

Community Development Resource Agency

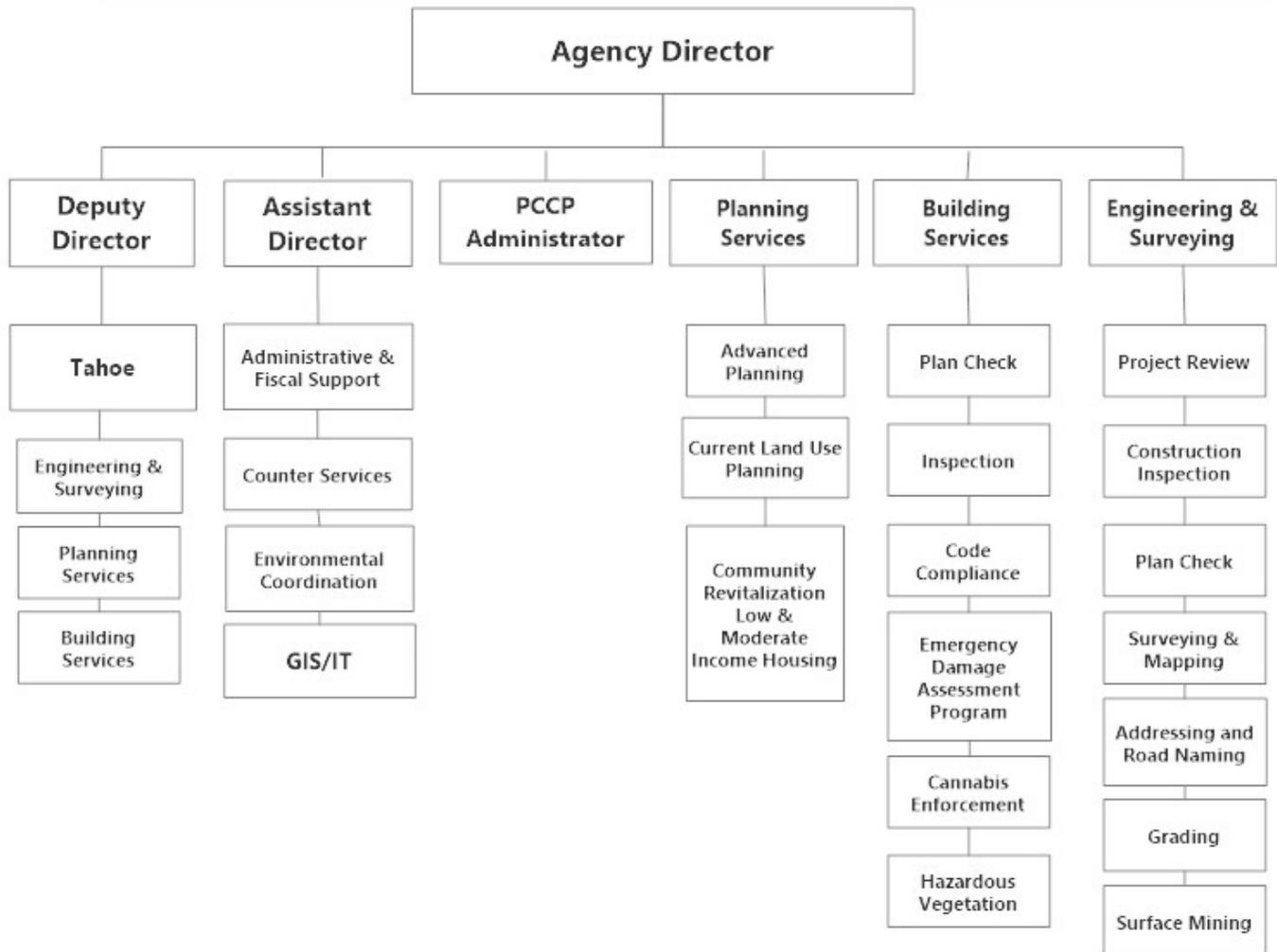
Mission Statement:

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 2020-21					
Cost Center	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 19-20 Final Budget	FY 20-21 Final Budget	YOY % Change
General Fund					
Engineering & Surveying	\$ 5,451,325	\$ 5,959,886	\$ 6,584,574	\$ 6,560,673	-0.36%
Building Services	\$ 7,264,933	\$ 7,400,771	\$ 8,504,898	\$ 8,534,065	0.34%
Planning Services	\$ 8,936,801	\$ 10,197,911	\$ 8,157,941	\$ 8,056,365	-1.25%
Community Development Resource Agency	\$ 2,327,974	\$ 2,677,382	\$ 2,562,397	\$ 2,339,694	-8.69%
Placer County Conservation Plan Administration	\$ 121,370	\$ -	\$ 1,287,460	\$ 1,111,889	-13.64%
TOTAL GENERAL FUND	\$ 24,102,403	\$ 26,235,950	\$ 27,097,270	\$ 26,602,686	-1.83%
Community Revitalization Fund					
Community Revitalization Fund	\$ 238,380	\$ 119,581	\$ 390,372	\$ 390,724	0.09%
Low and Moderate Income Housing Asset Fund					
Low and Moderate Income Housing Asset	\$ 833,085	\$ 895,903	\$ 1,091,541	\$ 1,091,506	0.00%

Funded Positions					
Engineering & Surveying	24	25	25	25	
Building Services	23	25	26	26	
Planning Services	22	22	22	22	
Community Development Resource Agency	42	44	45	45	
Placer County Conservation Plan Administration	0	0	2	3	
Total Funded Positions	111	116	120	121	0.83%
Total Allocated Positions	152	158	151	121	-19.87%

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 Intra Fund Services of \$58,000 for Counter Service expenses from other funds.
- Increase in Salaries and Wages of \$109,728 for the increase of administrative staff time that will be coded to Engineering & Surveying.
- Decrease in Professional and Special Services – General expenditure authority and Planning and Engineering Services revenue of \$274,450 for the expiration of the inspection support services agreement.

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.	\$1,281,194
Plan Check	Review and approve Improvement Plans for residential and commercial projects and Utility Encroachment Permits for major utility projects.	\$891,790
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.	\$1,263,988
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.	\$179,652
Addressing and Road Naming	Performs naming or renaming private and public roads with the County and ensures all structures are addressed correctly and systematically.	\$143,822
Surface Mining Activities	Inspect and report on active and inactive mining operations.	\$5,833
Project Review	Perform environmental review and conditioning of discretionary permits such as Variances, Use Permits, Design Reviews, Certificate of Compliances, Parcel Maps and Subdivisions.	\$918,466
CFD Management	Develop and negotiate CFD with developers, manage impact fees associated with CFDs and oversight of all County CFDs.	\$165,494
Fee Programs	Develop and provide oversight of the specific plan Fee Programs, tracking of fees paid to date, review and dissemination of reimbursements.	\$210,154
Overhead	General operating expenditures not directly attributed to a program or service.	\$1,500,280

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2020 - 21

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

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5
Revenue				
Planning and Engineering Services	\$1,405,056	\$2,114,450	\$1,840,000	\$1,840,000
Planning Applications	(\$27)			
Planning - At Cost Projects Fees	\$170,708	\$295,000	\$295,000	\$295,000
Other Fees and Charges	\$22,265	\$41,000	\$41,000	\$41,000
Business Licenses	\$12,776	\$15,096	\$15,096	\$15,096
Construction Permits	\$54,698	\$65,000	\$65,000	\$65,000
Road and Privilege Permit	\$93,269	\$112,780	\$112,780	\$112,780
Miscellaneous	\$462	\$25,000	\$25,000	\$25,000
Investment Income	(\$8)			
Fair Market Value Adjustment	(\$3)			
Total Revenue	\$1,759,196	\$2,668,326	\$2,393,876	\$2,393,876
Expenditures / Appropriations				
Clothing and Personal		\$1,500	\$1,500	\$1,500
Communication Services Expense	\$33,050	\$33,979	\$9,000	\$9,000
Employee Group Insurance	\$354,100	\$455,966	\$439,175	\$439,175
Retired Employee Group Insurance	\$195,184			
Food	\$39			
Maintenance - Janitorial	\$39,916	\$40,885		
Insurance	\$16,842	\$30,464	\$32,076	\$32,076
Transfer Out A-87 Costs	\$218,415	\$245,842	\$298,751	\$298,751
Intra Fund Services	\$251,215	\$2,000	\$60,000	\$60,000
Parts	\$917			
Maintenance	\$10,213	\$18,256	\$18,257	\$18,257
Campus Services - PCGC	\$21,632	\$20,399		
Laboratory Supplies	\$150			
Professional / Membership Dues	\$5,273	\$3,500	\$3,500	\$3,500
Small Tools & Instruments		\$500	\$500	\$500
Services and Supplies	\$12			
Misc Expense	\$4,720			
Printing	\$16,021	\$15,000	\$15,000	\$15,000

Other Supplies	\$4,361	\$5,050	\$5,050	\$5,050
Postage	\$2,937	\$4,636	\$6,042	\$6,042
Professional and Special Services - General	\$6,085	\$371,616	\$97,166	\$97,166
Professional and Special Services - Technical, Engineering and Environmental	\$65,656	\$65,766	\$96,835	\$96,835
Professional and Special Services - County	\$34,508		\$10,140	\$10,140
Professional and Special Services - Information Technology	\$181,920	\$231,019	\$240,093	\$240,093
Retirement	\$818,383	\$1,034,819	\$1,095,456	\$1,095,456
Payroll Tax	\$216,609	\$243,804	\$251,913	\$251,913
Other Postemployment Benefits (OPEB)	\$146,372	\$214,100	\$215,944	\$215,944
401 (k) Employer Match	\$1,889	\$3,473	\$3,804	\$3,804
Salaries and Wages	\$2,874,037	\$3,316,029	\$3,425,757	\$3,425,757
Salary Savings		(\$182,087)	(\$198,443)	(\$198,443)
Employee Paid Sick Leave	\$102,868			
Extra Help	\$4,147			
Overtime and Call Back	\$6,458	\$8,000	\$28,000	\$28,000
Sick Leave Payoff	\$725			
Cafeteria Plans (Non-PERS)	\$140,011	\$173,437	\$175,867	\$175,867
Uniform Allowance	\$2,947	\$2,400	\$2,700	\$2,700
Employee Benefits Systems	\$36,465	\$31,493	\$31,121	\$31,121
PC Acquisition	\$670	\$18,300	\$18,300	\$18,300
Advertising	\$973	\$1,000	\$1,000	\$1,000
Special Department Expense	\$371	\$10,000	\$10,000	\$10,000
Safety Clothing - Other Agency	\$117			
Transportation and Travel	\$74,965	\$91,253	\$97,792	\$97,792
Utilities	\$51,156	\$52,339	\$48,400	\$48,400
Workers Comp Insurance	\$17,558	\$19,837	\$19,977	\$19,977

Total Expenditures / Appropriations	\$5,959,886	\$6,584,574	\$6,560,673	\$6,560,673
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Total	(\$4,200,690)	(\$3,916,248)	(\$4,166,797)	(\$4,166,797)
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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 Professional and Special Services – General of \$205,000 for HazVeg Program Costs including Extra Help Officers, mileage expenses and increased ISF charges.
- Increase in Other Fees and Charges of \$455,000 for anticipated Short Term Rental Permit revenue that became effective January 20, 2020.

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.	\$3,049,573
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.	\$1,542,386
Hazardous Vegetation Services	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.	\$355,000
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.	\$1,391,497
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.	\$323,593
Counter Services	The Counter Services team performs a multitude of customer services for the County's Building Division including project scoping, the preparation and collection of records such as applications for permit, construction drawings, specifications, calculations, and the collection of fees.	\$647,776
Overhead	General operating expenditures not directly attributed to a program or service.	\$1,224,240

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2020 - 21

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

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5

Revenue

Direct Charges	\$7,124			
Planning and Engineering Services	\$82,261	\$60,000	\$60,000	\$60,000
Agricultural Services	\$45,931	\$150,000	\$150,000	\$150,000
Other Fees and Charges		\$91,750	\$91,750	\$546,750
Forfeitures and Penalties	\$4,963	\$5,500	\$5,500	\$5,500
Business Licenses	\$4,300	\$5,000	\$5,000	\$5,000
Construction Permits	\$3,572,630	\$4,275,015	\$4,275,015	\$4,275,015
Other Construction Permits	\$114,946	\$124,328	\$124,328	\$124,328
Miscellaneous	\$34,371	\$7,836	\$7,836	\$7,836
Total Revenue	\$3,866,526	\$4,719,429	\$4,719,429	\$5,174,429

Expenditures / Appropriations

Clothing and Personal	\$1,699	\$12,000	\$12,000	\$12,000
Communication Services Expense	\$63,751	\$78,102	\$32,909	\$32,909
Employee Group Insurance	\$369,132	\$628,121	\$578,583	\$578,583
Retired Employee Group Insurance	\$302,947			
Maintenance - Janitorial	\$30,736	\$31,483		
Insurance	\$77,199	\$81,295	\$39,217	\$39,217
Transfer Out A-87 Costs	\$289,523	\$420,344	\$317,670	\$317,670
Intra Fund Services	\$1,267,365			
Parts	\$1,903			
Auto	\$2,286	\$5,000	\$5,000	\$5,000
Maintenance	\$68,062	\$52,650	\$52,650	\$52,650
Fuels & Lubricants	\$693			
Campus Services - PCGC	\$13,342	\$46,273	\$34,116	\$34,116
Professional / Membership Dues	\$1,720	\$750	\$750	\$750
Small Tools & Instruments	\$785	\$5,000	\$5,000	\$5,000
Services and Supplies	\$75			
Misc Expense	\$1,186			
Printing	\$38,624	\$40,000	\$40,000	\$40,000
Other Supplies	\$16,566	\$19,450	\$19,450	\$19,450

Postage	\$10,245	\$6,838	\$5,867	\$5,867
Procurement Card Purchase / Clearing Account	\$119			
Operating Materials	\$21			
Professional and Special Services - General	\$655,888	\$561,166	\$617,618	\$822,618
Professional and Special Services - Technical, Engineering and Environmental	\$69,838	\$50,642	\$68,627	\$68,627
Professional and Special Services - County	\$3,632	\$30,000	\$60,876	\$60,876
Professional and Special Services - Information Technology	\$350,760	\$500,895	\$707,676	\$707,676
Rents and Leases - Buildings & Improvements	\$1,146			
Retirement	\$616,842	\$1,108,745	\$1,123,913	\$1,123,913
Payroll Tax	\$177,657	\$284,155	\$273,162	\$273,162
Other Postemployment Benefits (OPEB)	\$141,305	\$283,306	\$279,348	\$279,348
401 (k) Employer Match	\$923	\$2,910	\$2,731	\$2,731
Salaries and Wages	\$2,228,405	\$3,630,278	\$3,637,978	\$3,637,978
Salary Savings		(\$156,350)	(\$223,492)	(\$223,492)
Employee Paid Sick Leave	\$42,586			
Extra Help	\$146,567	\$244,970	\$59,970	\$59,970
Overtime and Call Back	\$16,386	\$25,000	\$25,000	\$25,000
Cafeteria Plans (Non-PERS)	\$110,757	\$197,836	\$194,297	\$194,297
Uniform Allowance	\$5,443	\$6,001	\$6,601	\$6,601
Employee Benefits Systems	\$35,355	\$32,279	\$32,316	\$32,316
PC Acquisition	\$2,515	\$20,150	\$20,150	\$20,150
Small Equipment	\$586			
Advertising	\$275	\$5,000	\$5,000	\$5,000
Special Department Expense	\$2,619			
Law Enforcement Special Expenses	\$18			
Safety Clothing - Other Agency	\$1,760			
Transportation and Travel	\$161,777	\$164,268	\$206,860	\$206,860
Utilities	\$39,388	\$40,304	\$34,301	\$34,301
Workers Comp Insurance	\$30,367	\$46,038	\$52,921	\$52,921
Total Expenditures / Appropriations	\$7,400,771	\$8,504,898	\$8,329,065	\$8,534,065
Total	(\$3,534,245)	(\$3,785,469)	(\$3,609,636)	(\$3,359,636)

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:

- Increase in Salaries and Employee Benefits of \$285,490 mainly attributed to the re-allocation of administrative staff time to the Planning Division.
- Increase in Professional and Special Services – General of \$250,000 for General Fund contribution for Housing Private Trust Fund.

Program Title	Program Description	Program Cost
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.	\$3,212,987
Advanced Planning	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.	\$1,738,598

Housing and Economic Development	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 & 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.	\$723,998
PCCP – Legacy	Current Planning staff support the implementation of the Placer County Conservation Program. Once the PCCP is approved Current Planning staff will assist in processing PCCP applications to determine if a project is in the PCCP covered area.	\$15,875
Overhead	General operating expenditures not directly attributed to a program or service.	\$2,364,907

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2020 - 21

Budget Unit: General Fund / General Fund Grants / HHS
Special Revenue Grant Fund
Function: Public Protection
Cost Center: CC06003 Planning Services 22330

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5
Revenue				
Planning and Engineering Services	\$313,427	\$405,782	\$405,782	\$405,782
Planning Applications	\$40,808	\$49,900	\$49,900	\$49,900
Planning - At Cost Projects Fees	\$482,301	\$400,000	\$400,000	\$400,000
Mitigation Fees	\$15,000			
Federal Aid - Other Programs	\$7,025			
State Aid - Other Programs	\$586,828	\$1,000,000		
Aid from Other Agencies	\$18,000			
Business Licenses	\$16,265	\$16,000	\$16,000	\$16,000
Construction Permits	\$95,033	\$116,000	\$116,000	\$116,000
Miscellaneous	\$484			
Investment Income	\$412			
Operating Transfers In	\$43,148			
Fair Market Value Adjustment	\$359			
Rents and Concessions	\$7,158			
Total Revenue	\$1,626,248	\$1,987,682	\$987,682	\$987,682
Expenditures / Appropriations				
Communication Services Expense	\$66,910	\$41,283	\$10,500	\$10,500
Employee Group Insurance	\$389,803	\$545,459	\$577,073	\$577,073
Retired Employee Group Insurance	\$146,180			
Food	\$199			
Maintenance - Janitorial	\$37,900	\$38,823		
Insurance	\$78,708	\$71,576	\$62,928	\$62,928
Transfer Out A-87 Costs	\$476,226	\$521,807	\$624,576	\$624,576
Intra Fund Services	\$980,094			
Parts	\$921			
Maintenance	\$43,973	\$52,580	\$52,580	\$52,580
Campus Services - PCGC	\$19,147	\$23,876	\$5,335	\$5,335
Professional / Membership Dues	\$963	\$1,000	\$1,000	\$1,000
Misc Expense	\$1,415			
Printing	\$70,179	\$50,000	\$50,000	\$50,000

Other Supplies	\$6,879	\$7,500	\$7,500	\$7,500
Postage	\$12,998	\$4,559	\$5,237	\$5,237
Procurement Card Purchase / Clearing Account	(\$55)			
Participant Loans	\$1,495,730			
Professional and Special Services - General	\$1,667,104	\$950,000	\$55,380	\$305,380
Professional and Special Services - Legal	\$5,486	\$1,000	\$1,000	\$1,000
Professional and Special Services - Technical, Engineering and Environmental	\$62,344	\$62,447	\$120,738	\$120,738
Professional and Special Services - County	\$91,139		\$54,781	\$54,781
Professional and Special Services - Information Technology	\$253,747	\$224,016	\$349,608	\$349,608
Rents and Leases - Buildings & Improvements	\$994	\$5,000	\$5,000	\$5,000
Retirement	\$780,463	\$1,129,184	\$1,229,181	\$1,229,181
Payroll Tax	\$208,151	\$268,317	\$281,875	\$281,875
Other Postemployment Benefits (OPEB)	\$146,854	\$239,899	\$254,847	\$254,847
401 (k) Employer Match	\$2,981	\$4,425	\$4,335	\$4,335
Salaries and Wages	\$2,745,787	\$3,617,774	\$3,805,875	\$3,805,875
Salary Savings		(\$161,685)	(\$231,927)	(\$231,927)
Employee Paid Sick Leave	\$39,321			
Extra Help	\$3,366	\$52,000	\$52,000	\$52,000
Overtime and Call Back	\$16,216			
Cafeteria Plans (Non-PERS)	\$132,345	\$186,237	\$193,956	\$193,956
Uniform Allowance	\$29			
Employee Benefits Systems	\$46,169	\$40,969	\$40,322	\$40,322
PC Acquisition	\$670	\$20,450	\$20,450	\$20,450
Commissioner's Fees	\$11,800	\$10,000	\$10,000	\$10,000
Signing & Safety Material	\$40			
Advertising	\$34,898	\$15,000	\$15,000	\$15,000
Special Department Expense	\$9,416	\$11,000	\$11,000	\$11,000
Transportation and Travel	\$49,517	\$57,771	\$60,003	\$60,003
Utilities	\$48,576	\$49,696	\$60,347	\$60,347
Workers Comp Insurance	\$12,380	\$15,978	\$15,865	\$15,865

Total Expenditures / Appropriations	\$10,197,964	\$8,157,941	\$7,806,365	\$8,056,365
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Total	(\$8,571,716)	(\$6,170,259)	(\$6,818,683)	(\$7,068,683)
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Community Development Resource Agency – Cost Center 06004

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:

- Decrease in Salaries and Employee Benefits of \$123,137 mainly attributed to the re-allocation of administrative staff time to other divisions within CDRA.
- Increase in Printing of \$55,000 for anticipated printing costs for Plan and EIR Final version for Placer County Conservation Program (PCCP).

Program Title	Program Description	Program Cost
Information Technology & 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).	\$419,295
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.	\$410,906
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.	\$182,115

Community Development Resource Agency

Environmental Coordination Services	The Environmental Coordination Services Unit performs administrative and coordination activities related to environmental review for the County.	\$180,210
Advanced and Current Planning Services	Administrative support to the Planning Division: including clerking of commissions and hearings, public noticing, outreach, organization for documents for Board meetings, office/general clerical functions, and oversight of CDRA pool vehicles.	\$374,630
Online Permitting	General operating expenditures related to CDRA's E-Services.	\$28,170
PCCP – Legacy	Administrative support to the PCCP and Legacy programs including budget preparation and monitoring all financial transactions, provides support on personnel activities, including position management, recruitment, and discipline, as well as oversight and accountability for the contracting and purchasing processes.	\$74,439
Overhead	General operating expenditures not directly attributed to a program or service.	\$669,929

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2020 - 21

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

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5
Revenue				
Planning and Engineering Services	\$29,700	\$105,308	\$105,308	\$105,308
Planning Applications	\$15			
Planning - At Cost Projects Fees	\$87,698	\$87,380	\$87,380	\$87,380
Health Fees	\$3,225			
Other Fees and Charges	\$22,408	\$11,100	\$11,100	\$11,100
State Aid - Other Programs	\$15,000			
Construction Permits	\$67			
Miscellaneous	\$119	\$26,500	\$26,500	\$26,500
Investment Income	(\$1)			
Operating Transfers In	\$4,060			
Total Revenue	\$162,290	\$230,288	\$230,288	\$230,288
Expenditures / Appropriations				
Communication Services Expense	\$88,373	\$66,679	\$7,977	\$7,977
Employee Group Insurance	\$349,057	\$157,131	\$133,128	\$133,128
Retired Employee Group Insurance	\$129,614			
Food	\$47			
Maintenance - Janitorial	\$31,244	\$32,006		
Insurance	\$31,479	\$11,778	\$12,581	\$12,581
Transfer Out A-87 Costs	\$538,255	\$413,652	\$63,796	\$63,796
Intra Fund Services	(\$2,579,681)	(\$81,200)	(\$81,200)	(\$81,200)
Parts	\$3,193			
Maintenance	\$70,281	\$75,577	\$75,577	\$75,577
Campus Services - PCGC	\$13,257	\$13,085		
Professional / Membership Dues	\$2,966	\$1,000	\$2,000	\$2,000
Misc Expense	\$1,251			
Printing	\$15,569		\$55,000	\$55,000
Other Supplies	\$14,747	\$19,300	\$19,300	\$19,300
Postage	\$7,967	\$2,280	\$3,354	\$3,354
Professional and Special Services - General	\$86,602	\$27,950	\$79,450	\$79,450

Professional and Special Services - Technical, Engineering and Environmental	\$51,404	\$51,485	\$65,945	\$65,945
Professional and Special Services - County			\$10,131	\$10,131
Professional and Special Services - Information Technology	\$238,427	\$434,480	\$660,867	\$660,867
Retirement	\$597,361	\$285,900	\$257,459	\$257,459
Payroll Tax	\$171,645	\$67,788	\$57,956	\$57,956
Other Postemployment Benefits (OPEB)	\$138,638	\$63,514	\$51,802	\$51,802
401 (k) Employer Match	\$1,889	\$2,195	\$2,259	\$2,259
Salaries and Wages	\$2,316,259	\$915,533	\$790,212	\$790,212
Salary Savings		(\$250,224)	(\$165,608)	(\$165,608)
Employee Paid Sick Leave	\$56,026			
Extra Help	\$35,994	\$39,000	\$39,000	\$39,000
Overtime and Call Back	\$2,870	\$2,100	\$2,100	\$2,100
Cafeteria Plans (Non-PERS)	\$103,905	\$41,623	\$33,384	\$33,384
Uniform Allowance	\$189			
Employee Benefits Systems	\$93,035	\$82,703	\$84,891	\$84,891
PC Acquisition	\$2,071	\$19,200	\$19,200	\$19,200
Signing & Safety Material	\$31			
Small Equipment	\$11			
Special Department Expense	\$3,250	\$12,500	\$12,500	\$12,500
Transportation and Travel	\$13,146	\$10,443	\$10,000	\$10,000
Utilities	\$40,048	\$40,976	\$32,959	\$32,959
Workers Comp Insurance	\$6,959	\$3,944	\$3,674	\$3,674
Total Expenditures / Appropriations	\$2,677,382	\$2,562,397	\$2,339,694	\$2,339,694
Total	(\$2,515,092)	(\$2,332,109)	(\$2,109,406)	(\$2,109,406)

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 Professional and Special Services – General of \$442,402 for professional services required in PCCP implementation, with offsetting Mitigation Fees revenue of \$400,000.

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2020 - 21

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

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5
Revenue				
Mitigation Fees		\$666,261		\$490,000
Total Revenue		\$666,261		\$490,000
Expenditures / Appropriations				
Employee Group Insurance		\$43,598	\$50,122	\$50,122
Professional and Special Services - General		\$666,261		\$442,402
Professional and Special Services - Information Technology			\$255	\$255
Retirement		\$86,258	\$97,660	\$97,660
Payroll Tax		\$19,815	\$21,373	\$21,373
Other Postemployment Benefits (OPEB)		\$15,356	\$17,063	\$17,063
401 (k) Employer Match		\$1,125	\$1,125	\$1,125
Salaries and Wages		\$443,489	\$466,797	\$466,797
Cafeteria Plans (Non-PERS)		\$10,205	\$11,182	\$11,182
Employee Benefits Systems			\$2,444	\$2,444
Workers Comp Insurance		\$1,355	\$1,466	\$1,466
Total Expenditures / Appropriations		\$1,287,460	\$669,487	\$1,111,889
Total		(\$621,199)	(\$669,487)	(\$621,889)

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 2020 - 21

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

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5
Revenue				
Principal Income - Loan Repayments	\$349,259	\$85,331	\$85,331	\$85,331
Interest Income - Loan Repayments	\$107,150	\$30,000	\$30,000	\$30,000
Federal Aid - Other Programs		\$100,000	\$100,000	\$100,000
Investment Income	\$18,771			
Fair Market Value Adjustment	\$5,339			
Total Revenue	\$480,519	\$215,331	\$215,331	\$215,331
Expenditures / Appropriations				
Insurance	\$45	\$104	\$34	\$34
Intra Fund Services	\$18,759	\$20,000	\$20,000	\$20,000
Misc Expense	\$53			
Participant Loans	\$100,099	\$350,000	\$350,000	\$350,000
Professional and Special Services - Legal	\$528			
Professional and Special Services - County		\$20,000	\$20,422	\$20,422
Professional and Special Services - Information Technology	\$97	\$68	\$68	\$68
Advertising		\$200	\$200	\$200
Total Expenditures / Appropriations	\$119,581	\$390,372	\$390,724	\$390,724
Total	\$360,938	(\$175,041)	(\$175,393)	(\$175,393)

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 2020 - 21

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

Detail by Revenue Category and Expenditure Object	2018 - 19 Actual	2019 - 20 Adopted Budget	2020 -21 Recommended	2020 -21 Adopted by Supervisors
1	2	3	4	5
Revenue				
Principal Income - Loan Repayments	\$6,752	\$6,000	\$6,000	\$6,000
Interest Income - Loan Repayments	\$54,842	\$4,000	\$4,000	\$4,000
Investment Income	\$8,846	\$5,500	\$5,500	\$5,500
Contributions from Other Funds	\$843,038	\$841,931	\$841,931	\$841,931
Fair Market Value Adjustment	\$6,844			
Total Revenue	\$920,322	\$857,431	\$857,431	\$857,431
Expenditures / Appropriations				
Bond Principal	\$750,000	\$765,000	\$765,000	\$765,000
Insurance	\$1,276	\$1,610	\$1,575	\$1,575
Bond Interest	\$93,038	\$76,931	\$76,931	\$76,931
Intra Fund Services	\$43,023	\$35,000	\$35,000	\$35,000
Maintenance	\$5,449	\$3,000	\$3,000	\$3,000
Postage	\$7			
Participant Loans		\$200,000	\$200,000	\$200,000
Professional and Special Services - General		\$10,000	\$10,000	\$10,000
Professional and Special Services - Legal	\$2,394			
Advertising	\$701			
Special Department Expense	\$16			
Total Expenditures / Appropriations	\$895,903	\$1,091,541	\$1,091,506	\$1,091,506
Total	\$24,419	(\$234,110)	(\$234,075)	(\$234,075)