

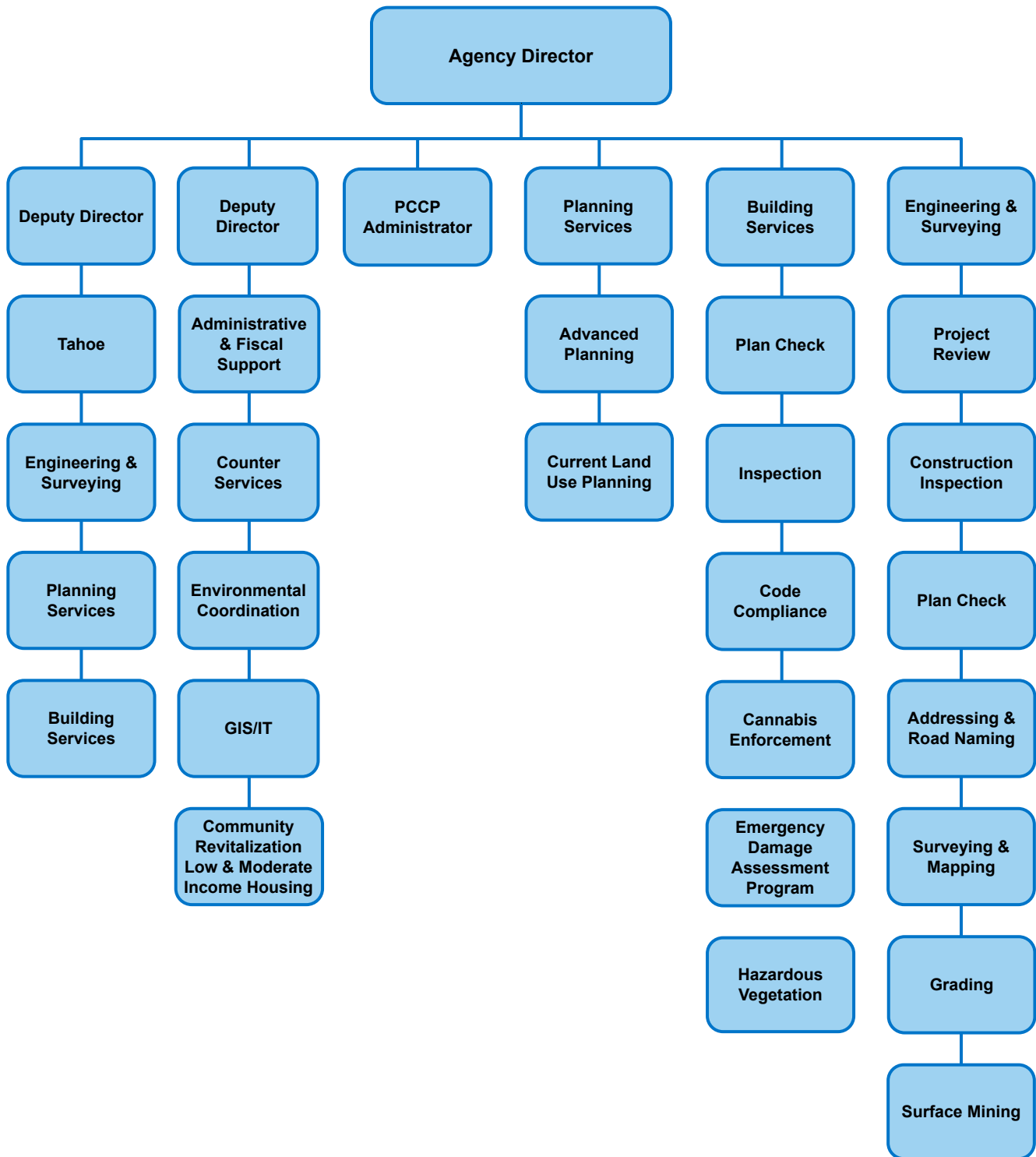
Mission Statement:

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 2021-22**

Cost Center	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 Adopted Budget	YOY % Change
General Fund					
Engineering & Surveying	\$ 5,943,587	\$ 6,560,673	\$ 6,920,430	\$ 6,920,430	5.48%
Building Services	8,475,745	8,534,065	9,215,188	9,215,188	7.98%
Planning Services	7,341,427	8,056,365	7,897,702	7,897,702	-1.97%
Community Development Resource Agency	2,306,852	2,339,694	3,913,492	3,913,492	67.27%
Placer County Conservation Plan Administration	1,221,200	1,111,889	964,584	964,584	-13.25%
Total General Fund	\$ 25,288,811	\$ 26,602,686	\$ 28,911,396	\$ 28,911,396	8.68%
Community Revitalization Fund					
Community Revitalization Fund	\$ 645,567	\$ 390,724	\$ 404,652	\$ 404,652	-37.32%
Low and Moderate Income Housing Asset Fund					
Low and Moderate Income Housing Asset	\$ 833,976	\$ 1,091,506	\$ 1,094,657	\$ 1,094,657	31.26%
Funded Positions					
Engineering & Surveying	25	27	27	27	
Building Services	26	37	46	46	
Planning Services	22	29	29	29	
Community Development Resource Agency	45	25	36	36	
Placer County Conservation Plan Administration	2	3	3	3	
Total Funded Positions	120	121	141	141	16.53%
Total Allocated Positions	151	121	141	141	16.53%

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 \$337,416 due primarily to a net increase of two allocations, and an increase of administrative staff time that will be coded to Engineering & Surveying.
- Increase in Professional and Special Services - General of \$52,000 for West Placer Urban Design Standard project consultant.

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.	\$ 1,129,331
Plan Check	Review and approve Improvement Plans for residential and commercial projects and Utility Encroachment Permits for major utility projects.	\$ 937,263
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.	\$ 1,327,369
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.	\$ 149,721
Addressing and Road Naming	Performs naming or renaming private and public roads with the County and ensures all structures are addressed correctly and systematically.	\$ 148,515
Surface Mining and Reclamation	Inspect and report on active and inactive mining operations.	\$ 5,378
Project Review	Perform environmental review and conditioning of discretionary permits such as Variances, Use Permits, Design Reviews, Certificate of Compliances, Parcel Maps and Subdivisions.	\$ 928,306
CFD Management	Develop and negotiate CFD with developers, manage impact fees associated with CFDs and oversight of all County CFDs.	\$ 168,050
Fee Programs	Develop and provide oversight of the specific plan Fee Programs, tracking of fees paid to date, review and dissemination of reimbursements.	\$ 210,894
Overhead	General operating expenditures not directly attributed to a program or service.	\$ 1,915,603

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Planning - At Cost Projects Fees	141,590	295,000	295,000	295,000
Planning Applications	(141)	-	-	-
Planning and Engineering Services	1,476,452	1,840,000	1,840,000	1,840,000
Fair Market Value Adjustment	3	-	-	-
Court Fees and Costs	550	-	-	-
Proceeds from Sale of Capital Assets	3,500	-	-	-
Operating Transfers In	82,283	-	-	-
Other Fees and Charges	11,888	41,000	41,000	41,000
Business Licenses	10,535	15,096	15,096	15,096
Construction Permits	58,943	65,000	65,000	65,000
Road and Privilege Permit	73,275	112,780	112,780	112,780
Miscellaneous	24	25,000	25,000	25,000
Investment Income	8	-	-	-
Total Revenue	\$ 1,858,911	\$ 2,393,876	\$ 2,393,876	\$ 2,393,876
Expenditures / Appropriations				
Clothing and Personal	-	1,500	1,495	1,495
Communication Services Expense	33,783	9,000	9,005	9,005
Employee Group Insurance	339,508	439,175	481,431	481,431
Maintenance - Janitorial	40,973	-	-	-
Insurance	30,464	32,076	39,249	39,249
Transfer Out A-87 Costs	245,842	298,751	246,798	246,798
Intra Fund Services	312,633	60,000	60,000	60,000
Campus Services - PCGC	20,400	-	-	-
Parts	88	-	-	-
Maintenance - Building	-	-	117,245	117,245
Procurement Card Purchase / Clearing Account	406	-	-	-
Contributions to Other Funds	3,000	-	-	-
Maintenance	48,959	18,257	18,257	18,257
Laboratory Supplies	-	-	-	-
Professional / Membership Dues	2,520	3,500	3,500	3,500
Small Tools & Instruments	36	500	500	500
Other Supplies	2,956	5,050	5,250	5,250
Postage	3,075	6,042	6,085	6,085
Printing	12,055	15,000	25,939	25,939
Professional and Special Services - General	175,422	97,166	149,166	149,166
Professional and Special Services - Information Technology	233,141	240,093	223,444	223,444
Professional and Special Services - County	55,870	10,140	-	-
Professional and Special Services - Technical, Engineering and Environmental	65,906	96,835	-	-
401 (k) Employer Match	1,029	3,804	3,504	3,504

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Other Postemployment Benefits (OPEB)	173,256	215,944	141,657	141,657
Payroll Tax	200,184	251,913	265,152	265,152
Retirement	809,583	1,095,456	1,302,136	1,302,136
Cafeteria Plans (Non-PERS)	132,383	175,867	183,736	183,736
Uniform Allowance	2,846	2,700	3,000	3,000
Overtime and Call Back	2,526	28,000	28,000	28,000
Salaries and Wages	2,660,031	3,425,757	3,566,707	3,566,707
Salary Savings	-	(198,443)	(198,391)	(198,391)
Employee Paid Sick Leave	119,111	-	-	-
PC Acquisition	33,586	18,300	14,910	14,910
Safety Clothing - Other Agency	170	-	-	-
Special Department Expense	134	10,000	10,000	10,000
Advertising	-	1,000	1,000	1,000
Employee Benefits Systems	31,493	31,121	33,084	33,084
Transportation and Travel	80,596	97,792	115,329	115,329
Utilities	52,451	48,400	42,606	42,606
Workers Comp Insurance	17,172	19,977	20,636	20,636
Total Expenditures / Appropriations	\$ 5,943,587	\$ 6,560,673	\$ 6,920,430	\$ 6,920,430
Total	\$ (4,084,676)	\$ (4,166,797)	\$ (4,526,554)	\$ (4,526,554)

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 the Sheriff Department.

Major Budget Adjustments and Initiatives:

- Increase in Salaries and Benefits of \$776,192 primarily due to a net increase of nine allocated positions, partially offset by an increase in the amount of staff time expense charged to other cost centers.
- Increase in Travel and Transportation of \$85,307 largely due to the purchase of two new vehicles for increased staff.
- Decrease in Professional and Special Services - General of \$154,988 for adjusted contract expenses.

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.	\$ 3,410,650
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.	\$ 1,462,116
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.	\$ 68,950
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.	\$ 2,020,966
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.	\$ 296,753
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.	\$ 407,518
Short Term Rental Program	Short-Term Rental Program is intended to strike a balance of reducing neighborhood nuisances like noise and parking issues related to vacation rentals without undermining the market for this important guest accommodation. Short-term rentals are residential units rented for 30 days or less, typically advertised as vacation rentals.	\$ 4,250
Overhead	General operating expenditures not directly attributed to a program or service.	\$ 1,543,985

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Planning and Engineering Services	76,160	60,000	76,000	76,000
Other Fees and Charges	221,330	546,750	427,819	427,819
Direct Charges	23,619	-	-	-
Operating Transfers In	58,733	-	-	-
Agricultural Services	46,673	150,000	150,000	150,000
Forfeitures and Penalties	1,220	5,500	5,500	5,500
Construction Permits	3,766,477	4,275,015	4,321,015	4,321,015
Other Construction Permits	106,479	124,328	124,328	124,328
Business Licenses	4,020	5,000	5,000	5,000
Miscellaneous	56,248	7,836	7,836	7,836
Total Revenue	\$ 4,360,960	\$ 5,174,429	\$ 5,117,498	\$ 5,117,498
Expenditures / Appropriations				
Clothing and Personal	1,503	12,000	14,250	14,250
Communication Services Expense	73,463	32,909	40,959	40,959
Employee Group Insurance	423,453	578,583	660,686	660,686
Maintenance - Janitorial	31,669	-	-	-
Sick Leave Payoff	122	-	-	-
Refuse Disposal	3,500	-	-	-
Maintenance - Building	-	-	80,606	80,606
Taxes and Assessments	14	-	-	-
Contrib Auto Working Capital	2,950	-	-	-
Insurance	81,295	39,217	44,231	44,231
Transfer Out A-87 Costs	420,344	317,670	299,634	299,634
Intra Fund Services	1,415,277	-	-	-
Auto	8,499	5,000	5,000	5,000
Parts	1,066	-	-	-
Fuels & Lubricants	1,321	-	-	-
Maintenance	108,948	52,650	60,640	60,640
Campus Services - PCGC	12,157	34,116	34,116	34,116
Professional / Membership Dues	1,025	750	750	750
Small Tools & Instruments	2,857	5,000	5,000	5,000
Misc Expense	32	-	-	-
Postage	12,121	5,867	6,404	6,404
Other Supplies	15,714	19,450	19,502	19,502
Procurement Card Purchase / Clearing Account	127	-	-	-
Printing	26,260	40,000	64,723	64,723
Professional and Special Services - Information Technology	525,308	707,676	615,828	615,828
Professional and Special Services - General	819,588	822,618	667,630	667,630
Professional and Special Services - County	-	60,876	30,000	30,000

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Professional and Special Services - Technical, Engineering and Environmental	55,926	68,627	-	-
Retirement	777,327	1,123,913	1,417,922	1,417,922
Other Postemployment Benefits (OPEB)	214,963	279,348	203,518	203,518
401 (k) Employer Match	913	2,731	3,090	3,090
Payroll Tax	205,577	273,162	296,567	296,567
Cafeteria Plans (Non-PERS)	134,386	194,297	209,218	209,218
Salary Savings	-	(223,492)	(221,822)	(221,822)
Salaries and Wages	2,711,611	3,637,978	3,928,515	3,928,515
Employee Paid Sick Leave	19,984	-	-	-
Uniform Allowance	6,367	6,601	6,600	6,600
Overtime and Call Back	32,269	25,000	25,000	25,000
Extra Help	-	59,970	183,970	183,970
Employee Benefits Systems	32,280	32,316	45,602	45,602
Special Department Expense	31,491	-	27,000	27,000
PC Acquisition	28,021	20,150	39,650	39,650
Advertising	2,822	5,000	5,000	5,000
Transportation and Travel	151,815	206,860	292,168	292,168
Utilities	40,541	34,301	29,293	29,293
Workers Comp Insurance	40,841	52,921	73,938	73,938
Total Expenditures / Appropriations	\$ 8,475,745	\$ 8,534,065	\$ 9,215,188	\$ 9,215,188
Total	\$ (4,114,785)	\$ (3,359,636)	\$ (4,097,690)	\$ (4,097,690)

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 Extra Help of \$120,000 for Markham property consultant contract.
- Decrease in Professional and Special Services - General of \$248,240 for adjusted contract expenses.

Program Title	Program Description	Program Cost
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.	\$ 19,858
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 for 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.	\$ 3,386,411
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.	\$ 526,604
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.	\$ 1,569,279
Administration	Supports the overall function of the Planning division’s work including processing of planning entitlements, planning commission meetings, coordination with other divisions and departments, and day-to-day needs of the division.	\$ 724,604
Overhead	General operating expenditures not directly attributed to a program or service.	\$ 1,670,946

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Planning Applications	49,850	49,900	49,900	49,900
Planning - At Cost Projects Fees	381,795	400,000	400,000	400,000
Planning and Engineering Services	382,944	405,782	405,782	405,782
Federal Aid - Other Programs	10,835	-	-	-
State Aid - Other Programs	362,435	-	-	-
Aid from Other Agencies	179,900	-	-	-
Construction Permits	93,492	116,000	116,000	116,000
Business Licenses	13,412	16,000	16,000	16,000
Investment Income	(412)	-	-	-
Operating Transfers In	1,799	-	-	-
Fair Market Adjustment	(359)	-	-	-
Total Revenue	\$ 1,475,691	\$ 987,682	\$ 987,682	\$ 987,682
Expenditures / Appropriations				
Communication Services Expense	88,125	10,500	10,500	10,500
Employee Group Insurance	393,615	577,073	525,476	525,476
Food	502	-	-	-
Maintenance - Building	-	-	148,388	148,388
Advisory / Comm Expenses	482	-	-	-
Maintenance - Janitorial	39,036	-	-	-
Insurance	71,576	62,928	59,548	59,548
Transfer Out A-87 Costs	521,807	624,576	839,638	839,638
Intra Fund Services	374,081	-	-	-
Parts	2,013	-	-	-
Maintenance	41,851	52,580	89,430	89,430
Campus Services - PCGC	18,539	5,335	5,335	5,335
Professional / Membership Dues	880	1,000	5,000	5,000
Misc Expense	1,176	-	-	-
Other Supplies	6,482	7,500	7,926	7,926
Postage	24,415	5,237	10,235	10,235
Printing	69,786	50,000	122,156	122,156
Professional and Special Services - General	953,973	305,380	57,140	57,140
Professional and Special Services - County	-	54,781	-	-
Professional and Special Services - Information Technology	225,926	349,608	324,430	324,430
Professional and Special Services - Legal and Environmental	69 62,792	1,000 120,738	1,000 -	1,000 -
Rents and Leases - Buildings & Improvements	1,744	5,000	5,000	5,000
Retirement	858,193	1,229,181	1,305,454	1,305,454
Payroll	209,933	281,875	267,623	267,623
Tax 401 (k) Employer Match	2,776	4,335	3,143	3,143

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Other Postemployment Benefits (OPEB)	189,511	254,847	155,641	155,641
Cafeteria Plans (Non-PERS)	138,194	193,956	187,327	187,327
Employee Paid Sick Leave	48,963	-	-	-
Extra Help	-	52,000	172,000	172,000
Overtime and Call Back	19,420	-	-	-
Salary Savings	-	(231,927)	(199,333)	(199,333)
Salaries and Wages	2,753,067	3,805,875	3,572,889	3,572,889
Advertising	24,010	15,000	15,000	15,000
Employee Benefits Systems	40,970	40,322	50,194	50,194
Special Department Expense	7,558	11,000	11,000	11,000
Commissioner's Fees	10,300	10,000	10,000	10,000
PC Acquisition	33,181	20,450	9,500	9,500
Transportation and Travel	43,493	60,003	58,104	58,104
Utilities	49,972	60,347	53,925	53,925
Workers Comp Insurance	13,019	15,865	14,033	14,033
Total Expenditures / Appropriations	\$ 7,341,427	\$ 8,056,365	\$ 7,897,702	\$ 7,897,702
Total	\$ (5,865,736)	\$ (7,068,683)	\$ (6,910,020)	\$ (6,910,020)

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:

- Increase in Salaries and Benefits of \$1.2 million primarily due to a net increase of nine allocations, partially offset by an increase in the amount of staff time expense charged to other cost centers.
- Increase in Professional and Special Services - General of \$404,500 for adjusted contract expenses.

Program Title	Program Description	Program Cost
Information Technology Services	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).	\$ 347,958
Geographic Information Systems Services	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).	\$ 194,901
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.	\$ 746,385
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.	\$ 196,735
Environmental Coordination Services	The Environmental Coordination Services Unit performs administrative and coordination activities related to environmental review for the County.	\$ 217,999
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.	\$ 1,345,513
Online Permitting	General operating expenditures related to CDRA's E-Services.	\$ 23,781
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.	\$ 15,854
Overhead	General operating expenditures not directly attributed to a program or service.	\$ 824,366

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Planning Applications	210	-	-	-
Planning - At Cost Projects Fees	80,678	87,380	87,380	87,380
Planning and Engineering Services	43,310	105,308	105,308	105,308
Other Fees and Charges	21,046	11,100	11,100	11,100
Construction Permits	363	-	-	-
Miscellaneous	422	26,500	26,500	26,500
Investment Income	1	-	-	-
Operating Transfers In	334	-	-	-
Total Revenue	\$ 146,363	\$ 230,288	\$ 230,288	\$ 230,288
Expenditures / Appropriations				
Communication Services Expense	88,030	7,977	10,704	10,704
Employee Group Insurance	376,887	133,128	243,640	243,640
Food	767	-	-	-
Maintenance - Janitorial	32,152	-	-	-
Insurance	11,778	12,581	19,596	19,596
Transfer Out A-87 Costs	413,652	63,796	(285)	(285)
Intra Fund Services	(2,895,453)	(81,200)	(81,500)	(81,500)
Parts	2,071	-	-	-
Maintenance - Building	-	-	81,796	81,796
Procurement Card Purchase / Clearing Account	(23)	-	-	-
Small Tools & Instruments	32	-	-	-
Safety Clothing - Other Agency	194	-	-	-
Maintenance	123,078	75,577	75,577	75,577
Campus Services - PCGC	13,086	-	-	-
Professional / Membership Dues	824	2,000	2,000	2,000
Misc Expense	199	-	-	-
Other Supplies	17,737	19,300	19,575	19,575
Printing	28,485	55,000	83,348	83,348
Postage	7,365	3,354	3,563	3,563
Professional and Special Services - General	39,127	79,450	483,950	483,950
Professional and Special Services - Technical, Engineering and Environmental	51,717	65,945	-	-
Professional and Special Services - County	-	10,131	-	-
Professional and Special Services - Information Technology	474,635	660,867	639,959	639,959
Retirement	666,823	257,459	570,595	570,595
401 (k) Employer Match	1,612	2,259	3,541	3,541
Payroll Tax	164,127	57,956	112,954	112,954
Other Postemployment Benefits (OPEB)	181,929	51,802	73,617	73,617
Cafeteria Plans (Non-PERS)	105,308	33,384	67,497	67,497
Uniform Allowance	191	-	-	-

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Extra Help	-	39,000	39,000	39,000
Employee Paid Sick Leave	5,179	-	-	-
Salaries and Wages	2,230,559	790,212	1,530,818	1,530,818
Overtime and Call Back	6,483	2,100	2,100	2,100
Salary Savings	-	(165,608)	(215,051)	(215,051)
Small Equipment	536	-	-	-
Special Department Expense	1,766	12,500	12,500	12,500
Employee Benefits Systems	82,703	84,891	61,167	61,167
PC Acquisition	16,099	19,200	28,000	28,000
Transportation and Travel	7,243	10,000	10,000	10,000
Utilities	41,159	32,959	29,725	29,725
Workers Comp Insurance	8,796	3,674	5,106	5,106
Total Expenditures / Appropriations	\$ 2,306,852	\$ 2,339,694	\$ 3,913,492	\$ 3,913,492
Total	\$ (2,160,490)	\$ (2,109,406)	\$ (3,683,204)	\$ (3,683,204)

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 Intra Fund Services of \$80,000 for real estate services and County Counsel services to support PCCP operations.
- Decrease in Professional and Special Services - General of \$442,402 due to removal of one-time expenses related to professional services for PCCP implementation and contingency, partially offset by addition of Markham Property Consultant contract of \$21,662.
- Decrease in Mitigation Fees of \$240,000.

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Mitigation Fees	-	490,000	250,000	250,000
Rents and Concessions	7,266	-	7,266	7,266
Operating Transfers In	172,015	-	-	-
Total Revenue	\$ 179,280	\$ 490,000	\$ 257,266	\$ 257,266
Expenditures / Appropriations				
Employee Group Insurance	21,183	50,122	83,068	83,068
Professional and Special Services - General	878,655	442,402	21,662	21,662
401 (k) Employer Match	720	1,125	975	975
Extra Help	63,000	-	-	-
Communication Services Expense	85	-	-	-
Insurance	-	-	2,267	2,267
Misc Expense	18,000	-	-	-
Transfer Out A-87 Costs	-	-	4,169	4,169
Intra Fund Services	-	-	80,000	80,000
Other Postemployment Benefits (OPEB)	7,637	17,063	17,589	17,589
Payroll Tax	11,224	21,373	36,068	36,068
Retirement	39,845	97,660	178,617	178,617
Salaries and Wages	176,423	466,797	507,367	507,367
Cafeteria Plans (Non-PERS)	3,597	11,182	22,260	22,260
Workers Comp Insurance	830	1,466	2,253	2,253
Professional and Special Services - Information Technology	-	255	4,643	4,643
Employee Benefits Systems	-	2,444	3,646	3,646
Total Expenditures / Appropriations	\$ 1,221,200	\$ 1,111,889	\$ 964,584	\$ 964,584
Total	\$ (1,041,919)	\$ (621,889)	\$ (707,318)	\$ (707,318)

Community Development Grants and Loans Fund – Cost Center 06006

Purpose:

The Community Development Grants and Loans Fund provides financial assistance for homeownership programs, housing and public service programs benefiting 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 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Principal Income - Loan Repayments	445,177	85,331	185,331	185,331
Interest Income - Loan Repayments	138,298	30,000	30,000	30,000
Federal Aid - Other Programs	-	100,000	-	-
Miscellaneous	5	-	-	-
Fair Market Value Adjustment	(5,339)	-	-	-
Investment Income	23,041	-	-	-
Total Revenue	\$ 601,183	\$ 215,331	\$ 215,331	\$ 215,331
Expenditures / Appropriations				
Insurance	104	34	869	869
Intra Fund Services	645,744	20,000	30,000	30,000
Misc Expense	81	-	-	-
Participant Loans	-	350,000	350,000	350,000
Printing	-	-	346	346
Special Department Expense	8	-	-	-
Professional and Special Services - Legal	(518)	-	-	-
Professional and Special Services - County	-	20,422	20,211	20,211
Professional and Special Services - Information Technology	68	68	3,026	3,026
Advertising	80	200	200	200
Total Expenditures / Appropriations	\$ 645,567	\$ 390,724	\$ 404,652	\$ 404,652
Total	\$ (44,384)	\$ (175,393)	\$ (189,321)	\$ (189,321)

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 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Interest Income - Loan Repayments	3,432	4,000	4,000	4,000
Principal Income - Loan Repayments	45,888	6,000	6,000	6,000
Investment Income	6,496	5,500	5,500	5,500
Contributions from Other Funds	841,931	841,931	841,931	841,931
Fair Market Value Adjustment	(1,653)	-	-	-
Total Revenue	\$ 896,094	\$ 857,431	\$ 857,431	\$ 857,431
Expenditures / Appropriations				
Bond Principal	765,000	765,000	765,000	765,000
Salaries and Wages	5,410	-	-	-
Cafeteria Plans (Non-PERS)	307	-	-	-
Retirement	1,620	-	-	-
Payroll Tax	422	-	-	-
Other Postemployment Benefits (OPEB)	280	-	-	-
Employee Group Insurance	686	-	-	-
Workers Comp Insurance	26	-	-	-
Printing	-	-	3,587	3,587
Insurance	1,610	1,575	1,139	1,139
Bond Interest	76,931	76,931	76,931	76,931
Intra Fund Services	(25,070)	35,000	35,000	35,000
Maintenance	5,491	3,000	3,000	3,000
Participant Loans	-	200,000	200,000	200,000
Professional and Special Services - Legal	1,035	-	-	-
Professional and Special Services - General	-	10,000	10,000	10,000
Advertising	228	-	-	-
Total Expenditures / Appropriations	\$ 833,976	\$ 1,091,506	\$ 1,094,657	\$ 1,094,657
Total	\$ 62,118	\$ (234,075)	\$ (237,226)	\$ (237,226)