

**Mission Statement:**

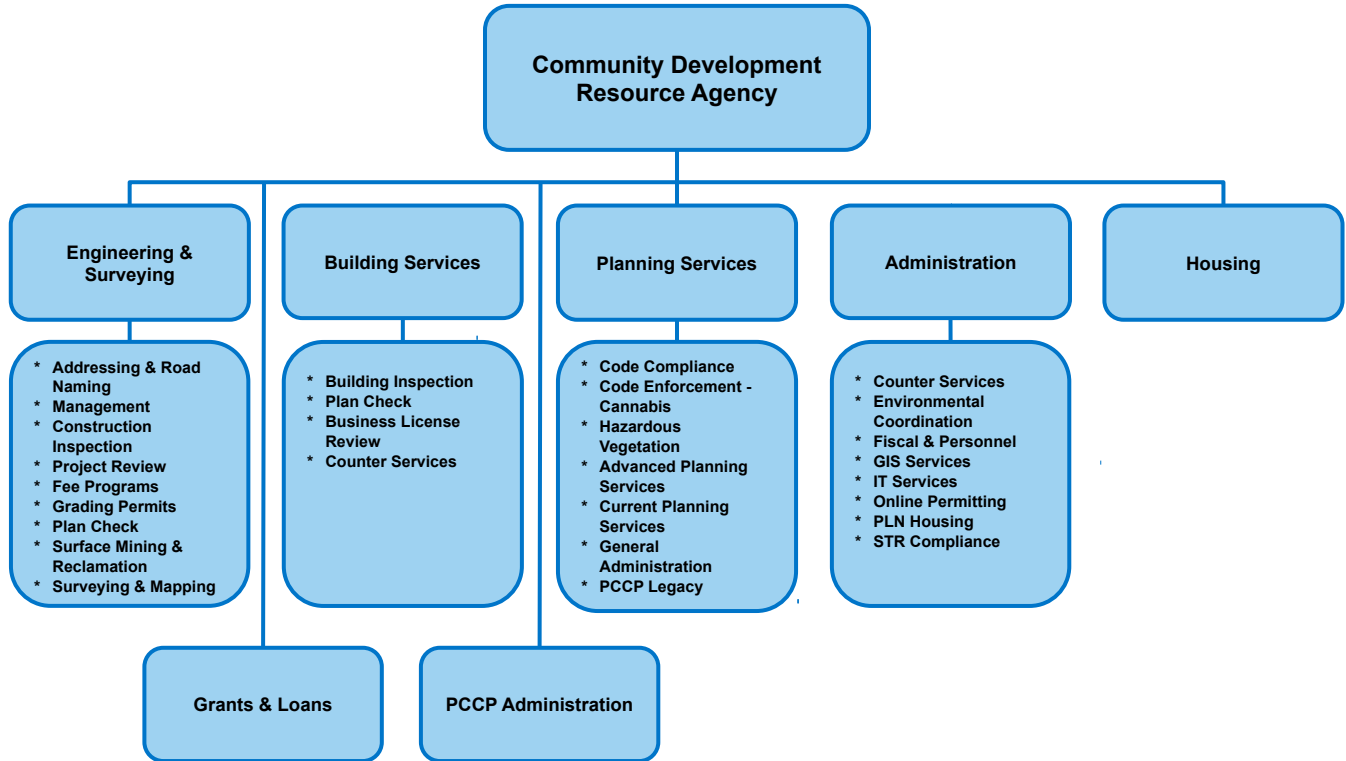
The mission of the Community Development Resource Agency is to provide a progressive, clear and timely development process that focuses on the public interest, protecting the County's many natural resources and creating balanced, sustainable communities.

**Community Development Resource Agency**  
**Cost Center Summary**  
**Fiscal Year 2022-23**

Cost Center	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 Adopted Budget	YOY % Change
<b>General Fund</b>					
Engineering & Surveying	\$ 7,522,774	\$ 6,920,430	\$ 7,336,174	\$ 7,336,174	6.01%
Building Services	9,794,381	9,215,188	8,771,791	8,771,791	-4.81%
Planning Services	8,850,267	7,897,702	8,499,551	8,499,551	7.62%
Community Development Resource Agency	2,439,224	3,913,492	6,355,825	6,355,825	62.41%
Placer County Conservation Plan Administration	2,127,686	964,584	4,730,409	4,730,409	390.41%
<b>Total General Fund</b>	<b>\$ 30,734,332</b>	<b>\$ 28,911,396</b>	<b>\$ 35,693,750</b>	<b>\$ 35,693,750</b>	<b>23.46%</b>
<b>Community Revitalization Fund</b>					
Community Development Grants and Loans	\$ 447,148	\$ 404,652	\$ 403,347	\$ 403,347	-9.80%
<b>Low and Moderate Income Housing Asset Fund</b>					
CDRA Housing	\$ 844,151	\$ 1,094,657	\$ 1,091,891	\$ 1,091,891	29.35%
<b>Funded Positions</b>					
Engineering & Surveying	25	27	31	31	
Building Services	26	46	47	47	
Planning Services	22	29	30	30	
Community Development Resource Agency	45	36	42	42	
Placer County Conservation Plan Administration	2	3	3	3	
<b>Total Funded Positions</b>	<b>120</b>	<b>141</b>	<b>153</b>	<b>153</b>	<b>8.51%</b>
<b>Total Allocated Positions</b>	<b>121</b>	<b>141</b>	<b>153</b>	<b>153</b>	<b>8.51%</b>

# Community Development Resource Agency

David Kwong, Director



**Engineering & Surveying – Cost Center 06001****Purpose:**

The Engineering and Surveying Division (ESD) assists in the preparation of environmental review project documents, prepares conditions of approval for discretionary permits, and reviews and issues Grading Permits. ESD is responsible for the review and approval of improvement plans for all residential and non-residential projects and issues utility encroachment permits for work within the County right-of-way. ESD reviews Final Maps and Parcel Maps for land division, Records of Surveys, boundary line adjustments between properties, and provides surveying support to other County departments. ESD is responsible for construction inspection of private development projects primarily for public infrastructure improvements and work occurring within the County right-of-way to ensure improvements are completed according to the approved plans. ESD is also responsible for enforcement of the County's Grading Ordinance, surface mining reclamation requirements (SMARA), and for assigning official road names and addresses of properties.

**Major Budget Adjustments and Initiatives:**

- Increase in Salaries and Benefits of \$414,086 driven mainly by the addition of four allocated positions.

<b>Program Title</b>	<b>Program Description</b>	<b>Program Cost</b>
Surveying and Mapping	Review Tentative and Final Maps, Parcel Maps, Boundary Line Adjustments, Corner Records, Annexations, and Records of Surveys.	\$ 1,338,477
Plan Check	Review and approve Improvement Plans for residential and commercial projects and Utility Encroachment Permits for major utility projects.	\$ 942,893
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.	\$ 1,031,112
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.	\$ 345,299
Addressing and Road Naming	Performs naming or renaming private and public roads with the County and ensures all structures are addressed correctly and systematically.	\$ 354,972
Surface Mining and Reclamation	Inspect and report on active and inactive mining operations.	\$ 62,398
Project Review	Perform environmental review and conditioning of discretionary permits such as Variances, Use Permits, Design Reviews, Certificate of Compliances, Parcel Maps and Subdivisions.	\$ 853,895
CFD Management	Develop and negotiate CFD with developers, manage impact fees associated with CFDs and oversight of all County CFDs.	\$ 68,002
Fee Programs	Develop and provide oversight of the specific plan Fee Programs, tracking of fees paid to date, review and dissemination of reimbursements.	\$ 68,002
Overhead	General operating expenditures not directly attributed to a program or service.	\$ 2,271,124

**County of Placer**  
**Cost Center Budget Detail**  
**Governmental Funds**  
**Fiscal Year 2022-23**

**Fund: General Fund**  
**Cost Center: CC06001 Engineering & Surveying**

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
<b>Revenue</b>				
Business Licenses	12,347	15,096	15,096	15,096
Construction Permits	71,656	65,000	65,000	65,000
Road and Privilege Permit	85,088	112,780	112,780	112,780
Planning and Engineering Services	2,044,358	1,840,000	1,840,000	1,840,000
Planning - At Cost Projects Fees	95,715	295,000	295,000	295,000
Other Fees and Charges	37,700	41,000	41,000	41,000
Miscellaneous	-	25,000	25,000	25,000
Operating Transfers In	1,088,146	-	-	-
<b>Total Revenue</b>	<b>\$ 3,435,011</b>	<b>\$ 2,393,876</b>	<b>\$ 2,393,876</b>	<b>\$ 2,393,876</b>
<b>Expenditures / Appropriations</b>				
Salaries and Wages	2,836,257	3,566,707	3,832,206	3,832,206
Salary Savings	-	(198,391)	(224,091)	(224,091)
Overtime and Call Back	23,935	28,000	28,000	28,000
Cafeteria Plans (Non-PERS)	142,099	183,736	199,132	199,132
Uniform Allowance	2,667	3,000	2,400	2,400
Retirement	903,990	1,302,136	1,448,537	1,448,537
Payroll Tax	213,457	265,152	286,123	286,123
Other Postemployment Benefits (OPEB)	162,087	141,657	109,278	109,278
401 (k) Employer Match	1,239	3,504	3,369	3,369
Employee Group Insurance	367,366	481,431	487,783	487,783
Workers Comp Insurance	18,555	20,636	38,917	38,917
Clothing and Personal	-	1,495	1,495	1,495
Communication Services Expense	12,725	9,005	9,004	9,004
Janitorial Supplies	177	-	-	-
Insurance	32,076	39,249	45,500	45,500
Parts	2,057	-	-	-
Maintenance	27,260	18,257	18,257	18,257
Maintenance - Building	96,836	117,245	117,430	117,430
Professional / Membership Dues	1,290	3,500	3,500	3,500
Misc Expense	1,088,191	-	-	-
Printing	11,087	25,939	23,438	23,438
Other Supplies	4,506	5,250	5,138	5,138
Postage	2,180	6,085	6,309	6,309
Professional and Special Services - General	596,208	149,166	122,166	122,166
Professional and Special Services - Technical, Engineering and Environmental	-	-	5,896	5,896
Professional and Special Services - County	65,079	-	2,360	2,360
Professional and Special Services - Information Technology	242,273	223,444	231,700	231,700
Small Tools & Instruments	-	500	-	-
Employee Benefits Systems	25,517	33,084	33,889	33,889
PC Acquisition	12,058	14,910	14,910	14,910
Signing & Safety Material	78	-	-	-

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Advertising	477	1,000	1,000	1,000
Special Department Expense	100	10,000	10,000	10,000
Training / Education	4,209	-	6,000	6,000
Transportation and Travel	80,513	115,329	111,229	111,229
Utilities	48,399	42,606	38,260	38,260
Transfer Out A-87 Costs	298,751	246,798	257,039	257,039
Intra Fund Services	-	60,000	60,000	60,000
Intrafund Transfers / Services Out	212,075	-	-	-
Intrafund Transfers / Services In (Contra Expense)	(13,001)	-	-	-
<b>Total Expenditures / Appropriations</b>	<b>\$ 7,522,774</b>	<b>\$ 6,920,430</b>	<b>\$ 7,336,174</b>	<b>\$ 7,336,174</b>
<b>Total</b>	<b>\$ (4,087,763)</b>	<b>\$ (4,526,554)</b>	<b>\$ (4,942,298)</b>	<b>\$ (4,942,298)</b>

**Building Services – Cost Center 06002**

**Purpose:**

The Building Services Division reviews construction drawings, approves and issues building permits, conducts on-site inspections, performs emergency service functions, maintains inspection records, responds to citizen requests for information (public record requests), and provides expertise on the California Building Code, Mechanical Code, Electrical Code, Plumbing Code and Green Building Standards Code, as adopted by Placer County Board of Supervisors.

**Major Budget Adjustments and Initiatives:**

- Increase in Construction Permits of \$329,181 based on projected construction activity levels.
- Decrease in Other Fees and Charges of \$427,819 due to the shifting of fees to other cost centers.
- A net increase of one allocated position. Overall decrease in Salaries and Benefits of \$620,417 due to reallocation of personnel resources within the department.

<b>Program Title</b>	<b>Program Description</b>	<b>Program Cost</b>
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.	\$ 2,779,279
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.	\$ 2,459,595
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.	\$ 290,127
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 County departments, including Building, ESD, Planning, EHS, and sometimes DPW and/or Facilities.	\$ 333,463
Overhead	General operating expenditures not directly attributed to a program or service.	\$ 2,909,327

**County of Placer**  
**Cost Center Budget Detail**  
**Governmental Funds**  
**Fiscal Year 2022-23**

**Fund: General Fund**  
**Cost Center: CC06002 Building Services**

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
<b>Revenue</b>				
Business Licenses	20,074	5,000	5,000	5,000
Construction Permits	4,631,232	4,321,015	4,650,196	4,650,196
Other Construction Permits	135,409	124,328	124,328	124,328
Forfeitures and Penalties	13,507	5,500	-	-
Direct Charges	23,619	-	-	-
Planning and Engineering Services	101,037	76,000	76,000	76,000
Agricultural Services	44,819	150,000	50,000	50,000
Other Fees and Charges	351,993	427,819	-	-
Mitigation Fees	6,250	-	-	-
Miscellaneous	(151)	7,836	-	-
Operating Transfers In	6,156	-	-	-
<b>Total Revenue</b>	<b>\$ 5,333,946</b>	<b>\$ 5,117,498</b>	<b>\$ 4,905,524</b>	<b>\$ 4,905,524</b>
<b>Expenditures / Appropriations</b>				
Salaries and Wages	3,072,844	3,928,515	3,634,840	3,634,840
Salary Savings	-	(221,822)	(265,011)	(265,011)
Extra Help	-	183,970	97,000	97,000
Overtime and Call Back	40,133	25,000	25,000	25,000
Cafeteria Plans (Non-PERS)	154,346	209,218	189,196	189,196
Uniform Allowance	6,519	6,600	6,601	6,601
Retirement	945,805	1,417,922	1,361,193	1,361,193
Payroll Tax	240,572	296,567	273,446	273,446
Other Postemployment Benefits (OPEB)	212,762	203,518	123,385	123,385
401 (k) Employer Match	1,058	3,090	3,278	3,278
Employee Group Insurance	434,522	660,686	574,692	574,692
Workers Comp Insurance	51,511	73,938	143,165	143,165
Clothing and Personal	4,135	14,250	6,250	6,250
Communication Services Expense	45,658	40,959	19,250	19,250
Insurance	39,216	44,231	55,925	55,925
Parts	968	-	-	-
Auto	8,000	5,000	2,500	2,500
Maintenance	48,879	60,640	117,004	117,004
Maintenance - Building	68,628	80,606	101,775	101,775
Fuels & Lubricants	556	-	-	-
Campus Services - PCGC	-	34,116	-	-
Professional / Membership Dues	2,445	750	750	750
Printing	39,257	64,723	72,435	72,435
Other Supplies	12,522	19,502	12,015	12,015
Postage	12,095	6,404	7,010	7,010
Professional and Special Services - General	1,407,068	667,630	691,230	691,230
Professional and Special Services - Legal	263	-	-	-
Professional and Special Services - County	-	30,000	34,522	34,522
Professional and Special Services - Information Technology	719,899	615,828	601,020	601,020

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Small Tools & Instruments	1,052	5,000	2,000	2,000
Employee Benefits Systems	26,490	45,602	56,495	56,495
PC Acquisition	27,265	39,650	23,650	23,650
Advertising	547	5,000	5,000	5,000
Special Department Expense	3,491	27,000	35,000	35,000
Safety Clothing - Other Agency	979	-	-	-
Training / Education	29,939	-	-	-
Transportation and Travel	171,338	292,168	329,885	329,885
Utilities	34,301	29,293	33,160	33,160
Transfer Out A-87 Costs	317,670	299,634	398,130	398,130
Intrafund Transfers / Services Out	1,620,200	-	-	-
Intrafund Transfers / Services In (Contra Expense)	(8,552)	-	-	-
<b>Total Expenditures / Appropriations</b>	<b>\$ 9,794,381</b>	<b>\$ 9,215,188</b>	<b>\$ 8,771,791</b>	<b>\$ 8,771,791</b>
<b>Total</b>	<b>\$ (4,460,435)</b>	<b>\$ (4,097,690)</b>	<b>\$ (3,866,267)</b>	<b>\$ (3,866,267)</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 Code Compliance. 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, and other policy-related matters related to a long-term perspective on growth, the implications of growth, and the impacts of growth on lands located within the unincorporated area of the County. The Code Compliance unit reviews complaints for potentially hazardous violations of construction codes and standards and seeks land-use compliance throughout unincorporated Placer County. In addition to implementing the County's General Plan and Zoning Code, the Planning Services Division is also responsible for County compliance with the State Subdivision Map Act and State Planning and Zoning Law.

### Major Budget Adjustments and Initiatives:

- A net increase of one allocated position. Overall increase in Salaries and Benefits of \$768,849 due to reallocation of personnel resources within the department.

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.	\$ 260,674
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.	\$ 2,920,599
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.	\$ 202,178
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.	\$ 863,180
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.	\$ 207,881
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.	\$ 1,183,791
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.	\$ 341,839
Overhead	General operating expenditures not directly attributed to a program or service.	\$ 2,519,409

**County of Placer**  
**Cost Center Budget Detail**  
**Governmental Funds**  
**Fiscal Year 2022-23**

**Fund: General Fund**  
**Cost Center: CC06003 Planning Services**

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
<b>Revenue</b>				
Business Licenses	15,719	16,000	16,000	16,000
Construction Permits	169,777	116,000	116,000	116,000
Federal Aid - Other Programs	271,654	-	-	-
Aid from Other Agencies	10,000	-	-	-
Planning and Engineering Services	325,744	405,782	405,782	405,782
Planning Applications	47,169	49,900	49,900	49,900
Planning - At Cost Projects Fees	258,633	400,000	400,000	400,000
Miscellaneous	(43,148)	-	-	-
Operating Transfers In	562,879	-	-	-
<b>Total Revenue</b>	<b>\$ 1,618,427</b>	<b>\$ 987,682</b>	<b>\$ 987,682</b>	<b>\$ 987,682</b>
<b>Expenditures / Appropriations</b>				
Salaries and Wages	2,821,910	3,572,889	4,073,286	4,073,286
Salary Savings	-	(199,333)	(200,020)	(200,020)
Employee Paid Sick Leave	8,402	-	-	-
Extra Help	-	172,000	29,000	29,000
Overtime and Call Back	15,791	-	-	-
Cafeteria Plans (Non-PERS)	140,918	187,327	218,972	218,972
Uniform Allowance	-	-	1,350	1,350
Retirement	892,499	1,305,454	1,543,381	1,543,381
Payroll Tax	212,993	267,623	305,392	305,392
Other Postemployment Benefits (OPEB)	167,697	155,641	135,899	135,899
401 (k) Employer Match	2,585	3,143	2,461	2,461
Employee Group Insurance	396,830	525,476	639,812	639,812
Workers Comp Insurance	12,458	14,033	23,569	23,569
Communication Services Expense	57,662	10,500	9,300	9,300
Food	244	-	-	-
Insurance	62,928	59,548	61,215	61,215
Parts	1,253	-	-	-
Maintenance	23,463	89,430	68,794	68,794
Maintenance - Building	120,739	148,388	165,095	165,095
Campus Services - PCGC	-	5,335	-	-
Professional / Membership Dues	4,344	5,000	5,000	5,000
Misc Expense	563,131	-	-	-
Printing	64,996	122,156	81,810	81,810
Other Supplies	3,170	7,926	5,282	5,282
Postage	12,990	10,235	3,775	3,775
Professional and Special Services - General	660,834	57,140	57,140	57,140
Professional and Special Services - Legal	-	1,000	1,000	1,000
Professional and Special Services - County	27	-	12,315	12,315
Professional and Special Services - Information Technology	377,009	324,430	289,070	289,070
Rents and Leases - Buildings & Improvements	508	5,000	5,000	5,000
Small Tools & Instruments	32	-	-	-

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Employee Benefits Systems	35,391	50,194	55,320	55,320
PC Acquisition	6,394	9,500	8,998	8,998
Commissioner's Fees	11,300	10,000	10,000	10,000
Small Equipment	13	-	-	-
Advertising	15,454	15,000	15,000	15,000
Special Department Expense	1,218	11,000	8,500	8,500
Project Costs	780	-	-	-
Training / Education	4,991	-	-	-
Transportation and Travel	31,579	58,104	61,240	61,240
Utilities	60,347	53,925	53,790	53,790
Transfer Out A-87 Costs	624,576	839,638	748,805	748,805
Operating Transfer Out	250,000	-	-	-
Intrafund Transfers / Services Out	1,212,405	-	-	-
Intrafund Transfers / Services In (Contra Expense)	(29,594)	-	-	-
<b>Total Expenditures / Appropriations</b>	<b>\$ 8,850,267</b>	<b>\$ 7,897,702</b>	<b>\$ 8,499,551</b>	<b>\$ 8,499,551</b>
<b>Total</b>	<b>\$ (7,231,839)</b>	<b>\$ (6,910,020)</b>	<b>\$ (7,511,869)</b>	<b>\$ (7,511,869)</b>

**CDRA - Administration & Fiscal Support – Cost Center 06004**

**Purpose:**

The Administrative Services Division of the Community Development Resource Agency (CDRA) includes multi-functional units that serve at cross-purposes for the Agency, and who manage programs and projects interrelated to three specialized divisions of Planning, Building and Engineering Services that are within the Agency. The Administrative Service Division also provides centralized administration and support services to all divisions and units included under the Agency umbrella. Programs specific to the Administrative Services Division include Housing and Economic Development, Specific Plan Administration, Environmental Coordination Services (ECS), Geographic Information Services (GIS), Information Technology (IT) support, Front Counter services (including Tahoe functions) which collectively are referred to as the Community Services Division (CSD). The Administrative Services Division also includes the Tahoe area Short Term Rental Program, Tahoe Code Compliance and the Tahoe Regional Planning Agency interface and an executive management unit which directs the Agency’s budget, accounting, auditing, and record keeping functions. Lastly, the Administrative Division provides centralized service delivery for 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 including all fee collection and related free accounting and processing services.

**Major Budget Adjustments and Initiatives:**

- Increase in Other Fees and Charges of \$1.4 million for increased Short Term Rental Program revenue and Information Technology surcharges.
- Increase in Salaries and Benefits of \$1.6 million, mainly due to the addition of nine allocated positions.
- Increase in Professional and Special Services - General of \$551,500 for adjusted contract expenses.

<b>Program Title</b>	<b>Program Description</b>	<b>Program Cost</b>
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).	\$ 466,874
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.	\$ 1,189,838
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).	\$ 222,886
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.	\$ 723,774
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.	\$ 250,906
Environmental Coordination Services	The Environmental Coordination Services Unit performs administrative and coordination activities related to environmental review for the County.	\$ 536,510

continued

<b>Program Title</b>	<b>Program Description</b>	<b>Program Cost</b>
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.	\$ 144,974
Online Permitting	General operating expenditures related to CDRA's E-Services.	\$ 99,953
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.	\$ 72,487
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.	\$ 1,358,729
Overhead	General operating expenditures not directly attributed to a program or service.	\$ 1,288,894

**County of Placer**  
**Cost Center Budget Detail**  
**Governmental Funds**  
**Fiscal Year 2022-23**

**Fund: General Fund**  
**Cost Center: CC06004 CDRA - Administration & Fiscal Support**

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
<b>Revenue</b>				
Planning and Engineering Services	34,628	105,308	105,308	105,308
Planning - At Cost Projects Fees	73,381	87,380	87,380	87,380
Health Fees	7,375	-	-	-
Other Fees and Charges	24,768	11,100	1,384,254	1,384,254
Miscellaneous	40	26,500	26,500	26,500
<b>Total Revenue</b>	<b>\$ 140,192</b>	<b>\$ 230,288</b>	<b>\$ 1,603,442</b>	<b>\$ 1,603,442</b>
<b>Expenditures / Appropriations</b>				
Salaries and Wages	2,531,054	1,530,818	2,454,785	2,454,785
Salary Savings	-	(215,051)	(250,910)	(250,910)
Employee Paid Sick Leave	36,385	-	-	-
Extra Help	-	39,000	112,000	112,000
Overtime and Call Back	26,667	2,100	2,100	2,100
Cafeteria Plans (Non-PERS)	112,751	67,497	115,103	115,103
Uniform Allowance	114	-	450	450
Retirement	783,162	570,595	916,138	916,138
Payroll Tax	186,820	112,954	184,478	184,478
Other Postemployment Benefits (OPEB)	173,287	73,617	86,122	86,122
401 (k) Employer Match	2,159	3,541	4,959	4,959
Employee Group Insurance	414,423	243,640	381,516	381,516
Workers Comp Insurance	8,848	5,106	14,302	14,302
Communication Services Expense	22,869	10,704	13,704	13,704
Janitorial Supplies	54	-	-	-
Insurance	12,581	19,596	22,495	22,495
Parts	37,603	-	-	-
Maintenance	33,219	75,577	125,577	125,577
Maintenance - Building	65,946	81,796	92,642	92,642
Professional / Membership Dues	1,896	2,000	2,000	2,000
Warranties	1,486	-	-	-
Misc Expense	66	-	-	-
Equipment Usage - Regular	116	-	-	-
Printing	13,303	83,348	84,156	84,156
Other Supplies	13,577	19,575	29,352	29,352
Postage	5,477	3,563	2,607	2,607
Procurement Card Purchase / Clearing Account	14	-	-	-
Professional and Special Services - General	133,840	483,950	1,035,450	1,035,450
Professional and Special Services - County	-	-	3,751	3,751
Professional and Special Services - Information Technology	689,577	639,959	699,655	699,655
Small Tools & Instruments	42	-	3,500	3,500
Employee Benefits Systems	74,805	61,167	85,239	85,239
PC Acquisition	30,045	28,000	44,500	44,500
Advertising	1,045	-	-	-

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Special Department Expense	822	12,500	15,000	15,000
Training / Education	5,208	-	-	-
Transportation and Travel	4,026	10,000	30,000	30,000
Utilities	32,961	29,725	30,184	30,184
Taxes and Assessments	9	-	-	-
Transfer Out A-87 Costs	63,796	(285)	96,470	96,470
Equipment	11,321	-	-	-
Intra Fund Services	-	(81,500)	(81,500)	(81,500)
Intrafund Transfers / Services Out	28,599	-	-	-
Intrafund Transfers / Services In (Contra Expense)	(3,120,748)	-	-	-
<b>Total Expenditures / Appropriations</b>	<b>\$ 2,439,224</b>	<b>\$ 3,913,492</b>	<b>\$ 6,355,825</b>	<b>\$ 6,355,825</b>
<b>Total</b>	<b>\$ (2,299,033)</b>	<b>\$ (3,683,204)</b>	<b>\$ (4,752,383)</b>	<b>\$ (4,752,383)</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 Mitigation Fees of \$717,776.
- Increase in Professional and Special Services - General of \$3.5 million for purchase of mitigation credits for Markham property, offset by an increase in Operating Transfer In from the Western Placer County In Lieu Fee Program.



**County of Placer**  
**Cost Center Budget Detail**  
**Governmental Funds**  
**Fiscal Year 2022-23**

**Fund: General Fund**  
**Cost Center: CC06047 PCCP Administration**

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
<b>Revenue</b>				
Rents and Concessions	6,743	7,266	7,534	7,534
Other Fees and Charges	75,567	-	-	-
Mitigation Fees	1,098,373	250,000	967,776	967,776
Operating Transfers In	-	-	3,875,000	3,875,000
<b>Total Revenue</b>	<b>\$ 1,180,683</b>	<b>\$ 257,266</b>	<b>\$ 4,850,310</b>	<b>\$ 4,850,310</b>
<b>Expenditures / Appropriations</b>				
Salaries and Wages	329,622	507,367	586,913	586,913
Cafeteria Plans (Non-PERS)	12,799	22,260	24,305	24,305
Retirement	87,777	178,617	212,554	212,554
Payroll Tax	22,430	36,068	42,413	42,413
Other Postemployment Benefits (OPEB)	14,719	17,589	14,568	14,568
401 (k) Employer Match	606	975	1,688	1,688
Employee Group Insurance	61,691	83,068	112,559	112,559
Workers Comp Insurance	1,462	2,253	3,179	3,179
Communication Services Expense	243	-	-	-
Insurance	-	2,267	4,850	4,850
Printing	43	-	26	26
Professional and Special Services - General	1,509,113	21,662	3,570,000	3,570,000
Professional and Special Services - County	-	-	75,006	75,006
Professional and Special Services - Information Technology	225	4,643	12,160	12,160
Employee Benefits Systems	1,996	3,646	-	-
PC Acquisition	3,445	-	-	-
Special Department Expense	4,043	-	50,000	50,000
Transportation and Travel	195	-	-	-
Transfer Out A-87 Costs	-	4,169	20,188	20,188
Intra Fund Services	-	80,000	-	-
Intrafund Transfers / Services Out	77,277	-	-	-
<b>Total Expenditures / Appropriations</b>	<b>\$ 2,127,686</b>	<b>\$ 964,584</b>	<b>\$ 4,730,409</b>	<b>\$ 4,730,409</b>
<b>Total</b>	<b>\$ (947,004)</b>	<b>\$ (707,318)</b>	<b>\$ 119,901</b>	<b>\$ 119,901</b>

**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**  
**Cost Center Budget Detail**  
**Governmental Funds**  
**Fiscal Year 2022-23**

**Fund: Community Revitalization Fund**  
**Cost Center: CC06006 Community Development**  
**Grants & Loans**

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
<b>Revenue</b>				
Investment Income	4,954	-	-	-
Other Fees and Charges	3,504	-	-	-
Principal Income - Loan Repayments	283,239	185,331	185,331	185,331
Interest Income - Loan Repayments	126,236	30,000	3,000	3,000
<b>Total Revenue</b>	<b>\$ 417,934</b>	<b>\$ 215,331</b>	<b>\$ 188,331</b>	<b>\$ 188,331</b>
<b>Expenditures / Appropriations</b>				
Insurance	34	869	688	688
Maintenance	5,090	-	-	-
Misc Expense	32,547	-	-	-
Printing	150	346	143	143
Postage	16	-	-	-
Professional and Special Services - County	-	20,211	20,240	20,240
Professional and Special Services - Information Technology	4,563	3,026	2,076	2,076
Advertising	1,030	200	200	200
Participant Loans	-	350,000	350,000	350,000
Intra Fund Services	-	30,000	30,000	30,000
Intrafund Transfers / Services Out	403,718	-	-	-
<b>Total Expenditures / Appropriations</b>	<b>\$ 447,148</b>	<b>\$ 404,652</b>	<b>\$ 403,347</b>	<b>\$ 403,347</b>
<b>Total</b>	<b>\$ (29,214)</b>	<b>\$ (189,321)</b>	<b>\$ (215,016)</b>	<b>\$ (215,016)</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**  
**Cost Center Budget Detail**  
**Governmental Funds**  
**Fiscal Year 2022-23**

**Fund: Low & Moderate Income Housing Fund**  
**Cost Center: CC06005 CDRA - Housing**

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
<b>Revenue</b>				
Investment Income	1,876	5,500	5,500	5,500
Principal Income - Loan Repayments	7,027	6,000	6,000	6,000
Interest Income - Loan Repayments	125,355	4,000	4,000	4,000
Contributions from Other Funds	841,550	841,931	841,931	841,931
<b>Total Revenue</b>	<b>\$ 975,808</b>	<b>\$ 857,431</b>	<b>\$ 857,431</b>	<b>\$ 857,431</b>
<b>Expenditures / Appropriations</b>				
Salaries and Wages	247	-	-	-
Cafeteria Plans (Non-PERS)	14	-	-	-
Retirement	77	-	-	-
Payroll Tax	19	-	-	-
Other Postemployment Benefits (OPEB)	21	-	-	-
Employee Group Insurance	35	-	-	-
Workers Comp Insurance	1	-	-	-
Insurance	1,575	1,139	1,300	1,300
Maintenance	611	3,000	3,000	3,000
Printing	-	3,587	541	541
Professional and Special Services - General	-	10,000	10,000	10,000
Professional and Special Services - County	-	-	119	119
Bond Principal	785,000	765,000	765,000	765,000
Bond Interest	56,550	76,931	76,931	76,931
Participant Loans	-	200,000	200,000	200,000
Intra Fund Services	-	35,000	35,000	35,000
<b>Total Expenditures / Appropriations</b>	<b>\$ 844,151</b>	<b>\$ 1,094,657</b>	<b>\$ 1,091,891</b>	<b>\$ 1,091,891</b>
<b>Total</b>	<b>\$ 131,657</b>	<b>\$ (237,226)</b>	<b>\$ (234,460)</b>	<b>\$ (234,460)</b>