

# Community Development Resource Agency

| COMMUNITY DEVELOPMENT RESOURCE AGENCY                |                       |  |                                  |                               |                 |
|--|-----------------------|--|----------------------------------|-------------------------------|-----------------|
| APPROPRIATION SUMMARY                                |                       |  |                                  |                               |                 |
| Fiscal Year 2017-18                                  |                       |  |                                  |                               |                 |
| ADMINISTERED BY:                                     |                       | DIRECTOR COMMUNITY DEVELOPMENT RESOURCE AGENCY |                                  |                               |                 |
| Appropriations                                       | FY 2015-16<br>Actuals | FY 2016-17 Est /<br>Actual                     | FY 2017-18<br>Proposed<br>Budget | FY 2017-18<br>Final<br>Budget | YOY %<br>Change |
| <b>GENERAL FUND</b>                                  |                       |  |                                  |                               |                 |
| Addressing & Road Naming                             |                       |  | 147,580                          | 149,557                       |                 |
| Construction Inspection                              | 339,072               | 435,765  | 1,099,524                        | 1,113,644                     |                 |
| Department Leadership - ES                           | 10,754                | 855  | 57,498                           | 57,252                        |                 |
| Development Project Review                           | 1,358,561             | 880,801  | 1,041,811                        | 1,056,794                     |                 |
| Engineering & Surveying Admin/Overhead               | 0                     | 1,903,218                                      | 660,629                          | 876,918                       |                 |
| Grading Permits                                      | 61,693                | 104,345  | 437,239                          | 443,448                       |                 |
| Plan Check   | 1,694,445             | 806,819  | 924,992                          | 935,715                       |                 |
| Surface Mining and Reclamation Act (SMARA)           | 10,759                | 27,819   | 58,697                           | 58,538                        |                 |
| Surveying & Mapping                                  | 1,177,663             | 740,916  | 1,101,807                        | 1,115,298                     |                 |
| <b>11400 Engineering &amp; Surveying</b>             | <b>4,652,946</b>      | <b>4,900,538</b>                               | <b>5,529,777</b>                 | <b>5,807,164</b>              | <b>18.50%</b>   |
| Building Inspection                                  | 2,625,564             | 1,163,191                                      | 2,189,508                        | 2,219,004                     |                 |
| Building Inspection Admin/Overhead                   | 76,066                | 3,036,128                                      | 483,572                          | 488,709                       |                 |
| Building License Review                              | 730                   | 201  | 50                               | 50                            |                 |
| Building Plan Check                                  | 1,764,737             | 529,717  | 1,607,960                        | 1,625,189                     |                 |
| Code Compliance - Medical Marijuana                  |                       |  | 655,530                          | 656,076                       |                 |
| Code Enforcement                                     | 648,550               | 309,884  | 1,176,027                        | 1,189,081                     |                 |
| Counter Services - BI                                | 600,300               | 921,833  | 947,678                          | 966,044                       |                 |
| Department Leadership - BI                           | 239,401               | 31,649   | 46,265                           | 45,974                        |                 |
| Medical Marijuana Regulation                         |                       | 70,199   |                                  |                               |                 |
| General Administration & Overhead Capital Imp        | -165                  | 352  |                                  |                               |                 |
| Hazardous Vegetation                                 |                       |  | 100,000                          | 100,000                       |                 |
| <b>22220 Building Inspection</b>                     | <b>5,955,183</b>      | <b>6,063,154</b>                               | <b>7,206,590</b>                 | <b>7,290,127</b>              | <b>20.24%</b>   |
| Advanced Planning - CDRA                             | 246,794               | 67,259   | 35,955                           | 35,964                        |                 |
| Community Development / Resource Agency Admin/       | 245                   | 859,971  | 468,173                          | 471,609                       |                 |
| Counter Services - CDRA                              | 249,254               | -114,961                                       | 349,457                          | 349,665                       |                 |
| Current Planning Support                             | 56,181                | 40,698   | 151,021                          | 151,939                       |                 |
| Department Leadership - CDRA                         | 664,220               | 144,899  | 40,660                           | 40,652                        |                 |
| Environmental Coordination                           | 199,666               | 107,167  | 358,476                          | 367,759                       |                 |
| Fiscal & Personnel Support                           | 320,351               | 17,732   | 244,889                          | 232,739                       |                 |
| GIS Services   | 306,293               | 131,058  | 290,970                          | 294,342                       |                 |
| IT Services  | 54,732                | 102  | 168,615                          | 171,350                       |                 |
| Online Permitting & Automation                       | 67,403                | 226,165  | 135,422                          | 137,096                       |                 |
| Placer County Conservation Plan                      | 228,453               | 231,916  | 271,224                          | 271,164                       |                 |
| <b>22240 Community Development / Resource Agency</b> | <b>2,393,593</b>      | <b>1,712,006</b>                               | <b>2,514,862</b>                 | <b>2,524,279</b>              | <b>47.45%</b>   |
| Advanced Planning - PD                               | 3,258,600             | 2,239,663                                      | 1,273,057                        | 1,549,846                     |                 |
| Biomass / Middle Fork                                | 41,877                | 3,268  |                                  |                               |                 |
| Current Planning                                     | 4,195,851             | 2,782,624                                      | 4,800,734                        | 4,965,979                     |                 |
| Department Leadership - PD                           | 7,671                 | 87   | 17,918                           | 18,039                        |                 |
| Emergency Preparedness and Response                  | 38,786                |  |                                  |                               |                 |
| Housing & Economic Development                       | -9,623                | 31,826   | 291,314                          | 522,351                       |                 |
| Placer County Conservation Plan / Legacy             | 425                   |  | 1,394,013                        | 2,120,584                     |                 |
| Planning Department Admin/Overhead                   | 200                   | 2,872,098                                      | 7,568                            | 7,568                         |                 |
| <b>22330 Planning Department</b>                     | <b>7,533,787</b>      | <b>7,929,566</b>                               | <b>7,784,604</b>                 | <b>9,184,367</b>              | <b>15.82%</b>   |
| <b>TOTAL GENERAL FUND</b>                            | <b>20,535,508</b>     | <b>20,605,264</b>                              | <b>23,035,833</b>                | <b>24,805,937</b>             | <b>20.39%</b>   |

# Community Development Resource Agency

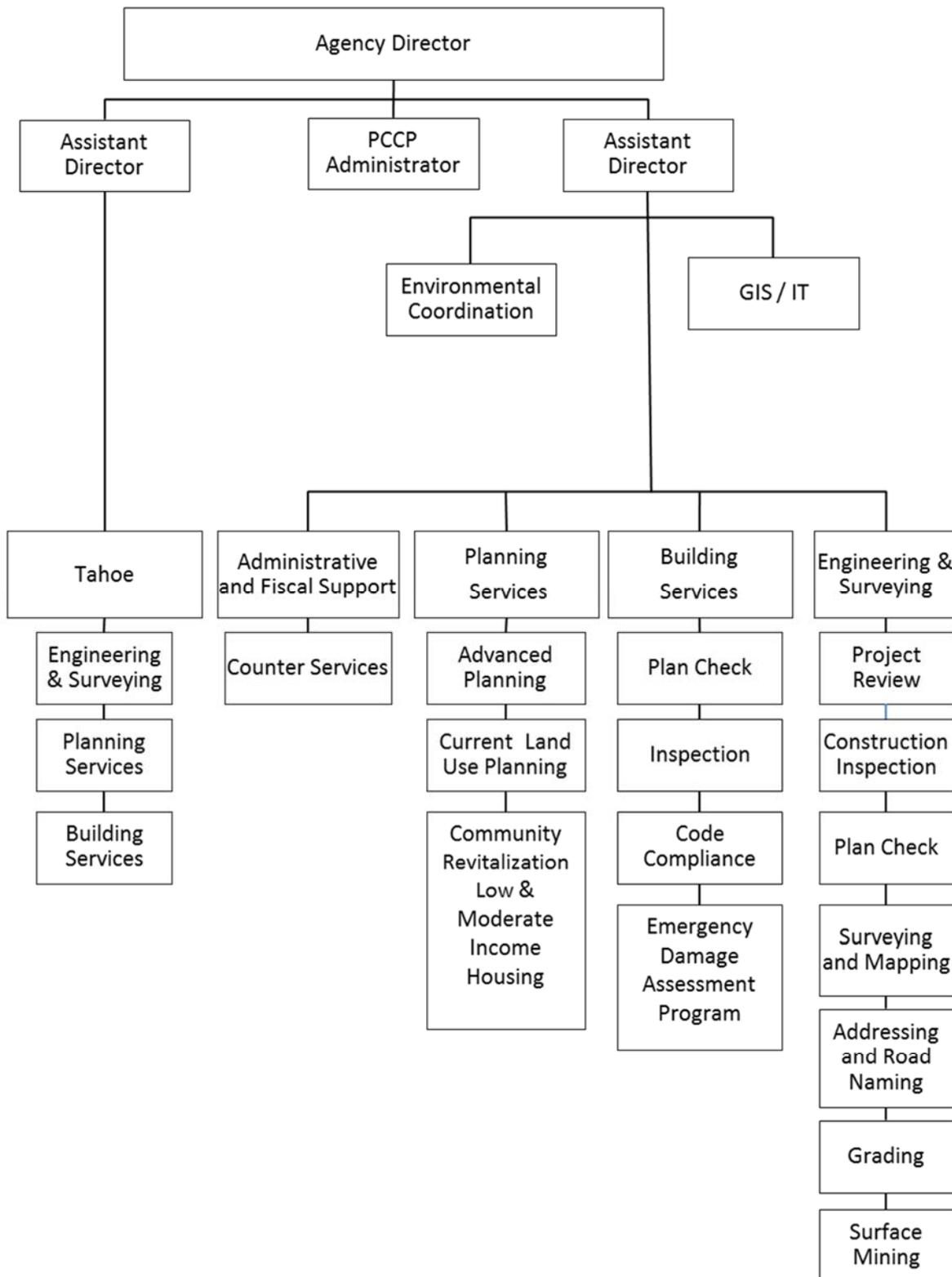
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|---|-------------------|-------------------|-------------------|-------------------|---------------|
| <b>OTHER OPERATING FUNDS</b>                        |                   |                   |                   |                   |               |
| 22770 Community Development Grants and Loans - Fund | 91,625            | 29,591            | 175,337           | 175,337           | 492.53%       |
| 32560 Housing - Fund 106                            | 113,978           | 827,437           | 1,094,088         | 1,094,088         | 32.23%        |
| <b>TOTAL OTHER OPERATING FUNDS</b>                  | <b>205,603</b>    | <b>857,028</b>    | <b>1,269,425</b>  | <b>1,269,425</b>  | <b>48.12%</b> |
| <b>TOTAL ALL FUNDS</b>                              | <b>20,741,112</b> | <b>21,462,292</b> | <b>24,305,258</b> | <b>26,075,362</b> | <b>21.49%</b> |

|   |            |            |            |            |               |
|---|------------|------------|------------|------------|---------------|
| <b>FUNDED POSITIONS</b>                           |            |            |            |            |               |
| 100-11400 Engineering & Surveying                 | 23         | 23         | 23         | 24         |               |
| 100-22220 Building Inspection                     | 23         | 23         | 23         | 23         |               |
| 100-22240 Community Development / Resource Agency | 39         | 39         | 43         | 42         |               |
| 100-22330 Planning Department                     | 20         | 21         | 22         | 22         |               |
| <b>TOTAL FUNDED POSITIONS</b>                     | <b>105</b> | <b>106</b> | <b>111</b> | <b>111</b> | <b>4.72%</b>  |
| <b>TOTAL ALLOCATED POSITIONS</b>                  | <b>155</b> | <b>154</b> | <b>153</b> | <b>152</b> | <b>-1.30%</b> |

## 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



22240 – COMMUNITY DEVELOPMENT RESOURCE AGENCY

Land Use System

**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.

**FY 2017-18 Highlights:** The Administrative Services Division continues to provide support services to the operational divisions within CDRA, and in some cases (GIS in particular), other County departments.

- Administrative staff will:
  - Participate in review/creation of the new Countywide Enterprise Resource Planning system project to upgrade the County's human resources and electronic fiscal systems.
  - Completing a fee study of all agency service fees.
  - Participating in community facility district formation proceedings for several significant development projects as part of the Bond Screening Committee.
- The GIS/IT section:
  - Obtained and installed a new software system that allows electronic plan checking of submitted plans.
  - Implemented an online building permit system, which will be expanded in FY 2017-18.
  - Developed a prototype financial analysis and land use model using GeoPlanner.
  - Developed web mapping applications for Planning entitlements, building permits, code compliance cases, and Tahoe area special events, which will be enhanced in the coming year along with creation of new web maps.
  - Designing and developing a Placer County Conservation Plan permitting process system.
- A full-time Environmental Coordinator is being filled. Highlights of the coming year include:
  - Completing a dozen current Environmental Impact Reports (EIR) in addition to new EIR's that will be started.
  - Completing a similar number of Mitigated Negative Declarations.
  - Participating Predevelopment Meetings.
  - Creating a Mitigation Monitoring and Reporting Program.

**Proposed Budget Major Adjustment(s):**

- Decrease in Salary and Benefits of \$3,578,538 due to the reallocation of personnel expenses to other appropriations within department.

**Final Budget Major Adjustment(s):**

- Increase Salary and Benefits by a net amount of \$9,422 due to the unfunding of a vacant senior administrative officer and increases related to the new Memorandum of Understanding with the Placer Public Employees Organization.

PBB PROGRAMS – COMMUNITY DEVELOPMENT RESOURCE AGENCY

**Geographic Information Systems / Information Technology** - 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).

**Program Attributes:** The GIS program actively promotes GIS use throughout County Government. This includes yearly Steering Committee meetings (CDRA, Assessor, CEO, OES, Sheriff, Administrative Services, Public Works, Clerk-Recorder/Elections). The GIS team manages the County-wide GIS budget as it relates to software maintenance, database management, training and technical support. In addition, the GIS team provides custom data requests and data creation for all departments that do not have their own internal GIS support.

The Information Technology program provides a wide range of support to CDRA primarily, but other departments as well when necessary. This includes managing the Accela permitting system, including custom configuration, report writing and management, database management and technical support. Beyond permit processing, the IT division provides technical support for other applications including Q-Flow, Sire EDMS, AutoCAD, Interactive Voice Response and CYMA accounting. The IT division provides desktop support including software installation, troubleshooting, customer support, web site management, Pictometry and on-line payments and permit processing.

**Program Cost: \$294,342**

**Counter Services**

Mission Statement - *"Together, Helping the Community Build Safe & Sustainable Dreams"*

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 proposed project requests through the land-use system, connecting the property owner to the proper practitioner.

**Program Attributes:** Customer service goals intend to serve the public at the first service window in less than 20 minutes; this goal has been achieved 90 percent of the time. Tangible product development, such as brochures/handouts, and the digital signage concept continue to improve operational and process transparency. Customer service engagement through customer surveys is ongoing, and the feedback received from the public shows highly favorable comments from the community.

**Program Cost: \$349,665**

**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.

**Program Attributes:** The division will continue to assign significant resources in Fiscal Year 2017-18 to the preparation for and implementation of the County's new Enterprise Resource Planning system,

Workday. The system will radically change the way the Agency conducts daily business and offers substantial improvements to the division's ability to share information with and deliver service to its customers, both internal and external.

**Program Cost: \$232,739**

**Environmental Coordination Services:** The Environmental Coordination Services Unit performs administrative and coordination activities related to environmental review for the County.

**Program Attributes:** The Unit plans, organizes, and manages the County's environmental review program; provides coordination of the environmental review process with County departments and with city, regional, and state agencies; and is responsible for implementation of California Environmental Quality Act (CEQA) and National Environmental Protection Act (NEPA).

**Program Cost: \$367,759**

### 22220 – BUILDING SERVICES DIVISION

#### Land Use System

**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.

Mission Statement - *"Together, Helping the Community Build Safe & Sustainable Dreams"*

**FY 2017-18 Highlights:**

- Enhance online permitting to include master plan projects, swimming pools, and smaller projects (August 2017).
- Implement a Cannabis Compliance team (operational – ongoing).
- Further enhancement of our online permitting to include full online digital submittal and plan review services for all building project types (October 2017).
- Enhancement of our customer tracking and routing system, Qflow. These upgrades will allow for customers to see real time wait time information, check in prior to getting to the office and even schedule appointments all via their cell phones, tablet or computer.
- Implement customer service feedback cards with both inspection and plan check functions to find improvement opportunities (September 2017).
- Develop a performance measure report for Building Services, Code Compliance, and Counter Services to disclose program effectiveness and goal/priority alignment (July 2017).
- Develop an abandoned vehicle program that is funded through DMV registration fees. Program funds are used to remove unwanted/abandoned vehicles at the private property owner's request. The program will reduce recurring costs to the County (April 2018).

**Proposed Budget Major Adjustment(s):**

- Increase in Salaries and Benefits of \$1,440,746 for the reallocation of personnel expenses from administration budget.
- Increase in Salaries and Benefits of \$126,543 for 0.6 FTE of an administrative clerk journey and 0.6 FTE of a community development tech supervisor.
- Increase in contract expenditures of \$124,750.

- Increase in revenues of \$276,539 for Construction Permits.

**Final Budget Major Adjustment(s):**

- None.

PBB PROGRAMS – BUILDING SERVICES DIVISION

**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.

**Program Attributes:** During the past year (March 2016 through February 2017), 46,190 inspections were completed in association with approximately 15,350 individual site visits. These inspections facilitated almost \$360 million in construction project value. Inspection scheduling enhancements include on-line inspection scheduling while continuing historical interactive voice response (IVR) phone systems. Inspection results for utility meters are released instantaneously with the use of field tablets or the IVR in an effort to quickly restore or establish power/gas service. Also, the team has implemented a program whereby inspection results are e-mailed to the responsible party, when requested by the applicant, thereby improving the customer experience and reducing the County's carbon footprint.

**Program Cost: \$2,219,004**

**Plan Check** - Thoroughly check the plans, calculations, and specifications of the proposed structure, ensuring code compliance, reducing construction deficiencies, cost and time impingements by pre-planning a project.

**Program Attributes:** During the past year (March 2016 through February 2017) there were 6,074 building permits applied for and 5,582 permits issued. Of the 5,582 permits issued during the past year, a good majority of the permits required plan checking services to determine compliance with County and State standards. The program strives to approve construction drawings in two or fewer review cycles. In fact of the 5,582 issued permits, 3,273 permits were issued the same day. Website improvements have been implemented which connect the applicant/community with transparent policies, handouts, and processes. Moreover, on-line permit submittals for simple projects such as reroofs, water heaters, solar, and minor plumbing electrical and mechanical projects went into effect in January 2017 and has been utilized 113 times in the first three months by the public.

**Program Cost: \$1,625,189**

**Business License Review** - Ensures the built-environment matches the proposed 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.

**Program Attributes:** 247 business licenses were approved.

**Program Cost: \$50**

**Code Compliance Services** – The Code Compliance team strives for voluntary compliance through weekend event compliance, vehicle abatement, hazardous vegetation abatement, dangerous building, and community outreach programs. The team receives written complaints from the community and then investigates, collects evidence, issue citations (administrative and judicial), and administers administrative hearing and hazardous vegetation hearing bodies to compel compliance with County Code, thereby ensuring a safe, sustainable, and harmonious community.

**Program Attributes:** Over the past year, more than 500 complaints were handled, and of these approximately 90 percent were resolved voluntarily through negotiated compliance methods. The unit conducted 20 administrative hearings rather than utilizing the Superior Court, and this process has created efficiencies and improved effectiveness. The weekend event program has reduced the number of

complaints about illegal events occurring on weekends. The implementation of Citizen Relationship Management (CRM) will aid the team's external communication and connection with the reporting party.

**Program Cost: \$1,189,081**

**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.

**Program Attributes:** Public outreach efforts include regulation and enforcement presentations that have been conducted at various stakeholder groups, including each Municipal Advisory Committee and a Town hall meeting. Implementation of a Cannabis Compliance team (making it operational) will be a priority this year. Further refinements to the administrative process, fine imposition structure, and eradication process for non-compliant grows will occur this year.

**Program Cost: \$656,076**

## 11400 – ENGINEERING & SURVEYING DIVISION

### Land Use System

**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.

**FY 2017-18 Highlights: Efficiency Highlights:**

- a. Set up tracking and target turnaround times for Grading Permits (Summer 2017).
- b. Implement a Grading Permit closeout and final inspection process (Summer 2017).
- c. Update County Code to align with new SMARA Statutes (Fall 2017).
- d. Set up tracking system for time dependent requirements for SMARA projects (Fall 2017).
- e. Develop a measuring and tracking system for construction inspection workload (Fall 2017).

**Customer Service Highlights:**

- a. Migrate Improvement Plan check duties on Tahoe projects to Tahoe staff (Summer 2017).
- b. Assume responsibility for the State's Water Quality Control Board, Small Construction permitting for the Lahontan Region (Summer 2017).
- c. Assume more responsibility for Tahoe Regional Planning Agency permitting – specifics TBD (Summer 2017).
- d. Implement electronic plan review for Improvement Plans and Subdivision Maps (Summer 2017).

**Proposed Budget Major Adjustment(s):**

- Increase in Salaries and Benefits of \$924,183 due to the reallocation of personnel expenses from administration budget.
- Increase in Salaries and Benefits of \$42,181 for 0.2 FTE of an administrative clerk journey and 0.2 FTE of a community development tech supervisor.

**Final Budget Major Adjustment(s):**

- Increase in Salaries and Benefits of \$208,035 for funding one additional engineering manager allocation.
- Increase in Plan Check and Construction Inspection fees of \$444,410 for the increase project submittals and related construction activity.

PBB PROGRAMS – ENGINEERING & SURVEYING DIVISION

**Surveying and Mapping** - Review Tentative and Final Maps, Parcel Maps, Boundary Line Adjustments, Corner Records, Annexations and Records of Surveys.

**Program Attributes:** This program reviews Final Maps and Parcel Maps for compliance with County Code, state laws and the project conditions of approval, which must be met prior to recordation of maps that create new lots. Surveying and Mapping also reviews all Records of Surveys within Placer County, Annexation documents and Corner Records for compliance with the technical requirements of the State of California. Surveying and Mapping also assists other county departments in records research and field surveying.

**Program Cost: \$1,115,298**

**Plan Check** - Review and approve Improvement Plans for residential and commercial projects and Utility Encroachment Permits for major utility projects.

**Program Attributes:** This program reviews engineering plans for compliance with project conditions of approval, federal, state and local laws and regulations, fire/life/safety obligations, and general infrastructure constructability. This program takes the project concepts identified during environmental review, as related to site infrastructure, and assures it gets designed as envisioned and in accordance with requirements.

**Program Cost: \$935,715**

**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.

**Program Attributes:** This program oversees the final step of infrastructure design by ensuring the facilities shown on the approved improvement plans are constructed properly. Construction Inspection also provides compaction and soils testing through certified staff and the onsite laboratory.

**Program Cost: \$1,113,644**

**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.

**Program Attributes:** The Grading Permit program oversees minor improvement projects primarily located on residential properties. Most Grading Permits are exempt from environmental review, are processed relatively quickly, and require nominal inspection to ensure permit compliance.

**Program Cost: \$443,448**

**Addressing and Road Naming** - Performs naming or renaming private and public roads with the County and ensures all structures are addressed correctly and systematically.

**Program Attributes:** All roads and structures within the unincorporated areas of Placer County are assigned road names and addresses through this program. They are assigned pursuant to the County's Addressing Ordinance and Road Naming Policy to ensure efficient customer service for delivery providers and minimal response time for emergency responders.

**Program Cost: \$149,557**

**Surface Mining Activities** - Inspect and report on active and inactive mining operations.

**Program Attributes:** Mining activities are governed by the State Office of Mine Reclamation (OMR). Placer County acts as Lead Agency for OMR for surface mines within our county ensuring mining activities are performing within the requirements of the Surface Mining and Reclamation Act (SMARA) and their Use Permit. This program also ensures that mines properly implement their reclamation plan once mining activities have ceased.

**Program Cost: \$58,538**

**Project Review** - Perform environmental review and conditioning of discretionary permits such as Variances, Use Permits, Design Reviews, Certificate of Compliances, Parcel Maps and Subdivisions.

**Program Attributes:** This program is primarily responsible for reviewing the potential impacts that a proposed project may have on the environment under the California Environmental Quality Act. Project Review also imposes conditions of approval that include federal, state and local requirements as well as any mitigation measures resulting from the environmental review.

**Program Cost: \$1,056,794**

## 22330 – PLANNING SERVICES DIVISION

### Land Use System

**Purpose:** The Planning Services Division encompasses a variety of roles that historically have been grouped under the headings of Current (i.e. new development) and Advanced (long-range) planning. 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. For 2017-18, a third program area is being created under the heading of Housing and Economic Development. 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.

**FY 2017-18 Highlights:** Highlights for the FY 2017-18 include continued facilitation of current land use projects, with a focus on improved streamlining of those projects through the environmental and development review processes. The Planning Services Division will also continue efforts to effectively coordinate with other departments, divisions, and agencies to provide support on CEQA and NEPA project and program review, and will continue to provide on-going legislative support to the County Executive Office. Key program highlights for FY 2017-18 include focusing on completion of the Placer County Conservation Plan, Sunset Area Plan/Placer Ranch Specific Plan, Climate Action Plan, Winery Brewery Ordinance, and implementation of the Tahoe Basin Area Plan, as well as initiation of an update to the County's General Plan.

**Proposed Budget Major Adjustment(s):**

- Increase in Salaries and Benefits of \$2,113,695 due to the reallocation of personnel expenses from administration budget.
- Decrease in contract expenditures of \$644,200.
- Decrease in federal funding of \$250,000.

## Community Development Resource Agency

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- Increase in Salary and Benefits of \$42,181 for 0.2 FTE of an administrative clerk journey and 0.2 FTE of a community development tech supervisor.

### Final Budget Major Adjustment(s):

- Increase in Professional Services of \$1,043,177 for Sunset Area Plan (\$343,177), PCCP- Section 6 Grant planning activities (\$250,000), housing program activities (\$225,000), Placer Legacy Implementation (\$150,000), PCCP – Depressional Wetland Index / LIDAR (\$50,000), CivicSpark (\$25,000),
- Increase in Special Department Expense of \$170,000 for PCCP Red Legged Frog credits.
- Increase in Federal revenues of \$300,000 for Section 6 activities (\$250,000), and Depressional Wetland Index / LIDAR (\$50,000).
- Increase in Contributions from Other Funds of \$170,000 from the Open Space Fund for PCCP Red Legged Frog credits.

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| PBB PROGRAMS – PLANNING SERVICES DIVISION |
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**Oversee Development and Implementation of the Placer County Conservation Plan (PCCP)** – The Agency team is in the final phases of a proposed solution to coordinate and streamline the state and federal wetland and endangered species act permitting processes by allowing the County and City of Lincoln to extend permit coverage to public and private projects. The proposed PCCP is a landscape-level conservation plan and implementation program designed such that each project would be issued permits based on its attributes and contribution to the County's natural, social, and economic health now and in the future, including the Placer Legacy Open Space and Agricultural Conservation Program.

**Program Attributes:** 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.

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| <b>Program Cost: \$2,120,584</b> |
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**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.

**Program Attributes:** This 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, the Subdivision Map Act) and within time limits set by the Permit Streamlining Act. This program also provides for the full engagement of County Staff, citizens, Municipal Advisory Councils, public agencies, and the Planning Commission.

|                                  |
|----------------------------------|
| <b>Program Cost: \$4,965,979</b> |
|----------------------------------|

**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.

**Program Attributes:** By preparing and updating the County's General Plan, community plans, natural resource documents, and other policy documents, the Planning Services team will develop goals, policies, and implementation strategies that guide development consistent with State law. Preparation of these plans helps to communicate the County's vision, present essential data, and provide an avenue in which to monitor and evaluate growth and change within the County. Ultimately, this program creates certainty about how and where the County will develop and grow, and also provides a platform and tools for making sound, meaningful decisions.

**Program Cost: \$1,549,846**

**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.

**Program Attributes:** The Housing and Economic Development program is newly formed and currently in the process of developing a work program. Economic development assistance will be provided to several large development projects that have the potential to provide large economic returns to the community including the Sunset Area Plan, Placer Ranch Specific Plan and Regional University. Support for the Dewitt Center Master Plan will also be provided. For Housing, continued implementation of the 2013 Placer County Housing Element and preparation of the State Office of Planning and Research required annual reports that helps identify emerging trends in housing, employment, land development, and population growth to ensure that the General Plan continues to adequately address and meet the needs of Placer County residents and visitors for the foreseeable future. This includes support to the CEO's office identifying affordable/workforce housing strategies in both western and eastern Placer County.

**Program Cost: \$522,351**

### 22770 - COMMUNITY REVITALIZATION FUND

#### Land Use System

**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.

**FY 2017-18 Highlights:** Homeownership programs will continue to be a priority to increase and preserve the supply of affordable housing.

**Proposed Budget Major Adjustment(s):**

- None.

**Final Budget Major Adjustment(s):**

- None.

**Program Attributes:** By preparing and updating the County's General Plan, community plans, natural resource documents, and other policy documents, the Planning Services team will develop goals, policies, and implementation strategies.

**Program Cost: \$175,337**

**32560 – LOW & MODERATE INCOME HOUSING ASSET FUND**  
Land Use System

**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.

**FY 2017-18 Highlights:** Quartz Ridge Family Housing was completed in September 2016 providing 64 units of affordable housing. We will be working on an opportunity to partner with an affordable housing developer on a new 90-unit multi-family affordable housing complex in Western Placer.

**Proposed Budget Major Adjustment(s):**

- Increase in RDA Loans expense of \$200,000.

**Final Budget Major Adjustment(s):**

- None.

**Program Cost: \$1,094,088**

Budget Unit **General Fund - 100**

Function Public Protection

Activity Community Development / Resource Agency - 22240

| Detail by Revenue Category and Expenditure Object | 2015-16<br>Final<br>Actuals | 2016-17<br>Actual   | 2017-18<br>Recommended | 2017-18<br>Adopted by<br>the Board of<br>Supervisors |
|---|-----------------------------|---------------------|------------------------|--|
| 1   | 2                           | 3                   | 4                      | 5  |
| <b>Revenue</b>                                    |                             |                     |                        |  |
| <b>Intergovernmental Revenue</b>                  |                             |                     |                        |  |
| 7164 State Special Circumstances                  | \$ 58                       | \$                  | \$                     | \$   |
| <b>Total Intergovernmental Revenue</b>            | <b>\$ 58</b>                | <b>\$</b>           | <b>\$</b>              | <b>\$</b>  |
| <b>Charges for Services</b>                       |                             |                     |                        |  |
| 8110 Admin Services - Admin Support               | \$ 44,002                   | \$ 19,649           | \$ 18,000              | \$ 18,000  |
| 8116 NSF & Misc Fees                              | 246                         | 136                 |                        |  |
| 8135 Planning Applications                        | 277                         | 165                 |                        |  |
| 8218 Forms and Photocopies                        | 713                         | 688                 |                        |  |
| 8243 Plan Check Fees                              | 4,391                       | 3,874               |                        |  |
| 8269 Planning - At Cost Projects Fees             | 123,781                     | 53,752              | 55,000                 | 55,000   |
| <b>Total Charges for Services</b>                 | <b>\$ 173,410</b>           | <b>\$ 78,264</b>    | <b>\$ 73,000</b>       | <b>\$ 73,000</b>                                     |
| <b>Miscellaneous Revenues</b>                     |                             |                     |                        |  |
| 8753 Other Sales                                  | \$ 25                       | \$ 50               | \$                     | \$   |
| 8764 Miscellaneous Revenues                       | (1,079)                     | 1,400               |                        |  |
| <b>Total Miscellaneous Revenues</b>               | <b>\$ (1,054)</b>           | <b>\$ 1,450</b>     | <b>\$</b>              | <b>\$</b>  |
| <b>Other Financing Sources</b>                    |                             |                     |                        |  |
| 8779 Contributions from General Fund              | \$ 63,000                   | \$                  | \$                     | \$   |
| <b>Total Other Financing Sources</b>              | <b>\$ 63,000</b>            | <b>\$</b>           | <b>\$</b>              | <b>\$</b>  |
| <b>Total Revenue</b>                              | <b>\$ 235,414</b>           | <b>\$ 79,714</b>    | <b>\$ 73,000</b>       | <b>\$ 73,000</b>                                     |
| <b>Expenditures / Appropriations</b>              |                             |                     |                        |  |
| <b>Salaries &amp; Benefits</b>                    |                             |                     |                        |  |
| 1001 Employee Paid Sick Leave                     | \$ 261,621                  | \$ 16,459           | \$                     | \$   |
| 1002 Salaries and Wages                           | 2,687,882                   | 2,709,474           | 876,839                | 886,023  |
| 1003 Extra Help                                   | 19,008                      | 36,040              | 5,000                  | 5,000  |
| 1005 Overtime & Call Back                         | 5,333                       | 5,977               | 5,000                  | 5,000  |
| 1010 Cafeteria Plans (Non-PERS)                   | 111,312                     | 117,867             | 33,837                 | 34,660   |
| 1011 Salary Savings                               |                             |                     | (114,214)              | (114,214)  |
| 1018 Taxable Meal Reimbursements                  | 218                         | 32                  |                        |  |
| 1099 Salaries & Wages Undistributed               |                             | (347)               |                        |  |
| 1300 P.E.R.S.                                     | 674,258                     | 676,304             | 221,887                | 224,191  |
| 1301 F.I.C.A.                                     | 194,491                     | 204,343             | 61,707                 | 62,367   |
| 1303 Other Postemployment Benefits (OPEB)         | 186,060                     | 186,046             | 47,215                 | 46,676   |
| 1310 Employee Group Ins                           | 482,097                     | 494,481             | 129,846                | 125,657  |
| 1315 Workers Comp Insurance                       | 11,201                      | 5,718               | 2,450                  | 3,702  |
| 1320 Retired Employee Grp Ins                     | 58,255                      | 88,580              | 77,626                 | 77,626   |
| 1325 401 (k) Employer Match                       | 4,351                       | 4,124               | 1,883                  | 1,805  |
| <b>Total Salaries &amp; Benefits</b>              | <b>\$ 4,696,087</b>         | <b>\$ 4,545,098</b> | <b>\$ 1,349,076</b>    | <b>\$ 1,358,493</b>                                  |
| <b>Services &amp; Supplies</b>                    |                             |                     |                        |  |
| 2020 Clothes & Personal Supplies                  | \$                          | \$ 204              | \$                     | \$   |
| 2051 Communication Services - Telephone           | 77,320                      | 76,953              | 61,896                 | 61,896   |
| 2052 Communication Services - Mobile Devices      | 5,488                       | 5,071               |                        |  |
| 2140 Gen Liability Ins                            | 15,275                      | 20,679              | 20,860                 | 20,860   |
| 2290 Maintenance - Equipment                      | 1,223                       | 1,284               |                        |  |
| 2291 Maintenance - Computer Equip                 | 141                         |                     | 5,293                  | 5,293  |
| 2292 Maintenance - Software                       | 53,108                      | 74,495              | 56,784                 | 56,784   |
| 2310 Employee Benefits Systems                    | 44,467                      | 56,222              | 112,684                | 112,684  |
| 2404 Maintenance Services                         |                             | 54,090              | 39,579                 | 39,579   |
| 2406 Maintenance - Janitorial                     |                             | 22,227              | 26,470                 | 26,470   |
| 2415 Campus Services-PCGC                         | 11,897                      | 12,421              | 14,973                 | 14,973   |
| 2439 Membership/Dues                              | 918                         | 1,725               | 1,000                  | 1,000  |
| 2481 PC Acquisition                               | 4,834                       | 931                 | 19,200                 | 19,200   |
| 2511 Printing                                     | 15,101                      | 23,407              |                        |  |
| 2522 Other Supplies                               | 3,617                       | 5,860               | 1,000                  | 1,000  |
| 2523 Office Supplies & Exp                        | 23,908                      | 20,761              | 18,600                 | 18,600   |
| 2524 Postage                                      | 6,086                       | 5,430               | 2,105                  | 2,105  |
| 2555 Prof/Spec Svcs - Purchased                   | 172,236                     | 72,326              | 6,000                  | 6,000  |
| 2556 Prof/Spec Svcs - County                      | (1,836)                     |                     |                        |  |
| 2568 MIS - Services                               | 206,312                     | 213,184             | 201,174                | 201,174  |
| 2570 Media / Video Services                       | 18,517                      | 13,510              |                        |  |

Budget Unit **General Fund - 100**

Function Public Protection

Activity Community Development / Resource Agency - 22240

| Detail by Revenue Category and Expenditure Object | 2015-16<br>Final<br>Actuals | 2016-17<br>Actual     | 2017-18<br>Recommended | 2017-18<br>Adopted by<br>the Board of<br>Supervisors |
|---|-----------------------------|-----------------------|------------------------|--|
| 1   | 2                           | 3                     | 4                      | 5  |
| 2701 Publications & Legal Notices                 | 506                         | 1,131                 |                        |  |
| 2709 Countywide System Charges                    | 93,248                      | 87,694                | 77,201                 | 77,201   |
| 2840 Special Dept Expense                         | 12,424                      |                       |                        |  |
| 2844 Training                                     | 5,101                       | 2,117                 | 13,000                 | 13,000   |
| 2931 Travel & Transportation                      | 1,709                       | 1,064                 | 2,000                  | 2,000  |
| 2932 Mileage                                      | 858                         | 48                    | 500                    | 500  |
| 2933 Lodging                                      | 7,579                       | 3,041                 | 1,000                  | 1,000  |
| 2941 County Vehicle Mileage                       | 7,798                       | 6,348                 |                        |  |
| 2964 Meals/Food Purchases                         | 2,068                       | 1,119                 | 500                    | 500  |
| 2965 Utilities                                    |                             | 24,831                | 22,679                 | 22,679   |
| <b>Total Services &amp; Supplies</b>              | <b>\$ 789,903</b>           | <b>\$ 808,173</b>     | <b>\$ 704,498</b>      | <b>\$ 704,498</b>                                    |
| <b>Other Charges</b>                              |                             |                       |                        |  |
| 3551 Transfer Out A-87 Costs                      | \$ 165,652                  | \$ 332,656            | \$ 540,288             | \$ 540,288   |
| <b>Total Other Charges</b>                        | <b>\$ 165,652</b>           | <b>\$ 332,656</b>     | <b>\$ 540,288</b>      | <b>\$ 540,288</b>                                    |
| <b>Intrafund Transfers Out</b>                    |                             |                       |                        |  |
| 5404 I/T-OUT Maintenance - Services               | \$ 51,434                   | \$ 4,768              | \$ 9,000               | \$ 9,000   |
| 5406 I/T-OUT Maintenance - Janitorial             | 22,495                      |                       |                        |  |
| 5456 I/T-OUT Miscellaneous Expense                |                             | 500                   |                        |  |
| 5550 I/T-OUT Administration                       | 2,489                       |                       |                        |  |
| 5556 I/T-OUT Professional Services                |                             | 4,603                 |                        |  |
| 5840 I/T-OUT Special Dept Expense                 |                             | 1,316                 |                        |  |
| 5965 I/T-OUT Utilities                            | 20,484                      |                       |                        |  |
| <b>Total Intrafund Transfers Out</b>              | <b>\$ 96,902</b>            | <b>\$ 11,187</b>      | <b>\$ 9,000</b>        | <b>\$ 9,000</b>                                      |
| <b>Intrafund Transfers In</b>                     |                             |                       |                        |  |
| 5002 I/T-IN County General Fund                   | \$ (3,226,632)              | \$ (3,893,862)        | \$                     | \$   |
| 5004 I/T-IN Road Fund                             | (128,307)                   | (91,248)              | (88,000)               | (88,000)   |
| <b>Total Intrafund Transfers In</b>               | <b>\$ (3,354,939)</b>       | <b>\$ (3,985,110)</b> | <b>\$ (88,000)</b>     | <b>\$ (88,000)</b>                                   |
| <b>Total Expenditures / Appropriations</b>        | <b>\$ 2,393,605</b>         | <b>\$ 1,712,004</b>   | <b>\$ 2,514,862</b>    | <b>\$ 2,524,279</b>                                  |
| <b>Net Cost</b>                                   | <b>\$ 2,158,191</b>         | <b>\$ 1,632,290</b>   | <b>\$ 2,441,862</b>    | <b>\$ 2,451,279</b>                                  |

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

| Detail by Revenue Category and Expenditure Object | 2015-16<br>Final<br>Actuals | 2016-17<br>Actual   | 2017-18<br>Recommended | 2017-18<br>Adopted by<br>the Board of<br>Supervisors |
|---|-----------------------------|---------------------|------------------------|--|
| 1   | 2                           | 3                   | 4                      | 5  |
| <b>Revenue</b>                                    |                             |                     |                        |  |
| <b>Licenses, Permits &amp; Franchises</b>         |                             |                     |                        |  |
| 6752 Business Licenses                            | \$ 11,361                   | \$ 12,204           | \$ 12,000              | \$ 12,000  |
| 6755 Construction Permits                         | 68,504                      | 57,857              | 65,000                 | 65,000   |
| 6769 Permits                                      | 87,960                      | 79,467              | 86,000                 | 86,000   |
| <b>Total Licenses, Permits &amp; Franchises</b>   | <b>\$ 167,825</b>           | <b>\$ 149,528</b>   | <b>\$ 163,000</b>      | <b>\$ 163,000</b>                                    |
| <b>Rev from Use of Money &amp; Property</b>       |                             |                     |                        |  |
| 6950 Interest                                     | \$ 4,477                    | \$ 160              | \$                     | \$   |
| <b>Total Rev from Use of Money &amp; Property</b> | <b>\$ 4,477</b>             | <b>\$ 160</b>       | <b>\$</b>              | <b>\$</b>  |
| <b>Charges for Services</b>                       |                             |                     |                        |  |
| 8171 Construction Inspection Fees                 | \$ 365,324                  | \$ 290,606          | \$ 464,500             | \$ 540,000   |
| 8212 Other General Reimbursement                  |                             |                     |                        | 100,000  |
| 8215 Administrative Support Services              |                             | 570                 |                        |  |
| 8243 Plan Check Fees                              | 261,625                     | 303,692             | 297,686                | 566,596  |
| 8259 Environmental Applications                   | 165                         | 56                  |                        |  |
| 8261 Other Multi Dept Applications                | 69,185                      | 60,632              | 63,000                 | 63,000   |
| 8269 Planning - At Cost Projects Fees             | 292,735                     | 269,531             | 335,000                | 335,000  |
| 8272 Map Check Fees                               | 277,203                     | 202,058             | 255,000                | 255,000  |
| 8277 Surface Mine & Rec Act (SMARA)               | 13,314                      | 11,340              | 15,000                 | 15,000   |
| 8288 Bickford Ranch - Revenue                     | 1,295                       |                     |                        |  |
| <b>Total Charges for Services</b>                 | <b>\$ 1,280,846</b>         | <b>\$ 1,138,485</b> | <b>\$ 1,430,186</b>    | <b>\$ 1,874,596</b>                                  |
| <b>Miscellaneous Revenues</b>                     |                             |                     |                        |  |
| 8764 Miscellaneous Revenues                       | \$ 1,557                    | \$ 275              | \$                     | \$   |
| <b>Total Miscellaneous Revenues</b>               | <b>\$ 1,557</b>             | <b>\$ 275</b>       | <b>\$</b>              | <b>\$</b>  |
| <b>Total Revenue</b>                              | <b>\$ 1,454,705</b>         | <b>\$ 1,288,448</b> | <b>\$ 1,593,186</b>    | <b>\$ 2,037,596</b>                                  |
| <b>Expenditures / Appropriations</b>              |                             |                     |                        |  |
| <b>Salaries &amp; Benefits</b>                    |                             |                     |                        |  |
| 1001 Employee Paid Sick Leave                     | \$ 37,205                   | \$ 170              | \$                     | \$   |
| 1002 Salaries and Wages                           | 2,001,020                   | 2,119,707           | 2,867,655              | 3,060,201  |
| 1003 Extra Help                                   | 2,585                       |                     |                        |  |
| 1005 Overtime & Call Back                         | 4,536                       | 5,174               | 12,000                 | 12,000   |
| 1010 Cafeteria Plans (Non-PERS)                   | 98,435                      | 101,906             | 144,756                | 151,026  |
| 1011 Salary Savings                               |                             |                     | (68,211)               | (68,211)   |
| 1018 Taxable Meal Reimbursements                  | 155                         | 77                  |                        |  |
| 1099 Salaries & Wages Undistributed               |                             | 170                 |                        |  |
| 1300 P.E.R.S.                                     | 490,905                     | 541,117             | 755,764                | 804,061  |
| 1301 F.I.C.A.                                     | 150,064                     | 157,060             | 213,982                | 227,461  |
| 1303 Other Postemployment Benefits (OPEB)         | 109,000                     | 111,494             | 158,519                | 162,292  |
| 1310 Employee Group Ins                           | 271,510                     | 291,267             | 425,319                | 431,034  |
| 1315 Workers Comp Insurance                       | 11,224                      | 10,755              | 11,530                 | 18,313   |
| 1320 Retired Employee Grp Ins                     | 234,499                     | 199,760             | 224,850                | 224,850  |
| 1325 401 (k) Employer Match                       | 1,546                       | 1,444               | 3,167                  | 3,691  |
| <b>Total Salaries &amp; Benefits</b>              | <b>\$ 3,412,684</b>         | <b>\$ 3,540,101</b> | <b>\$ 4,749,331</b>    | <b>\$ 5,026,718</b>                                  |
| <b>Services &amp; Supplies</b>                    |                             |                     |                        |  |
| 2020 Clothes & Personal Supplies                  | \$ 881                      | \$ 421              | \$ 1,500               | \$ 1,500   |
| 2051 Communication Services - Telephone           | 24,162                      | 23,338              | 22,019                 | 22,019   |
| 2052 Communication Services - Mobile Devices      | 8,262                       | 8,222               | 6,500                  | 6,500  |
| 2140 Gen Liability Ins                            | 14,653                      | 9,438               | 8,521                  | 8,521  |
| 2290 Maintenance - Equipment                      | 4,345                       | 4,380               | 5,000                  | 5,000  |
| 2291 Maintenance - Computer Equip                 | 1,593                       | 1,593               | 7,500                  | 7,500  |
| 2292 Maintenance - Software                       | 4,773                       | 5,291               | 5,812                  | 5,812  |
| 2310 Employee Benefits Systems                    | 33,346                      | 33,537              | 61,375                 | 61,375   |
| 2404 Maintenance Services                         |                             | 54,015              | 53,226                 | 53,226   |
| 2406 Maintenance - Janitorial                     |                             | 35,182              | 41,904                 | 41,904   |
| 2415 Campus Services-PCGC                         | 27,202                      | 26,488              | 31,926                 | 31,926   |
| 2439 Membership/Dues                              | 3,157                       | 3,100               | 4,000                  | 4,000  |
| 2481 PC Acquisition                               | 1,359                       | 10,567              | 25,200                 | 25,200   |
| 2511 Printing                                     | 11,960                      | 13,975              | 10,000                 | 10,000   |
| 2522 Other Supplies                               | 869                         | 15,295              | 550                    | 550  |
| 2523 Office Supplies & Exp                        | 3,774                       | 8,311               | 4,200                  | 4,200  |

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

| Detail by Revenue Category and Expenditure Object | 2015-16<br>Final<br>Actuals | 2016-17<br>Actual   | 2017-18<br>Recommended | 2017-18<br>Adopted by<br>the Board of<br>Supervisors |
|---|-----------------------------|---------------------|------------------------|--|
| 1   | 2                           | 3                   | 4                      | 5  |
| 2524 Postage                                      | 2,491                       | 2,377               | 2,106                  | 2,106  |
| 2555 Prof/Spec Svcs - Purchased                   | 31,889                      | 13,355              | 84,000                 | 84,000   |
| 2556 Prof/Spec Svcs - County                      | 17,703                      | 25,427              |                        |  |
| 2568 MIS - Services                               | 103,176                     | 96,735              | 93,937                 | 93,937   |
| 2701 Publications & Legal Notices                 | 262                         | 678                 | 1,500                  | 1,500  |
| 2709 Countywide System Charges                    | 51,496                      | 46,764              | 48,159                 | 48,159   |
| 2744 Small Tools & Instruments                    | 133                         | 25                  | 750                    | 750  |
| 2770 Fuels & Lubricants                           |                             | 18                  |                        |  |
| 2838 Special Dept Expense-1099 Reportable         | 413                         | 311                 |                        |  |
| 2840 Special Dept Expense                         | 1,083                       | 805                 |                        |  |
| 2844 Training                                     | 3,492                       | 976                 | 10,000                 | 10,000   |
| 2931 Travel & Transportation                      | 37                          | 60                  | 2,000                  | 2,000  |
| 2932 Mileage                                      |                             | 112                 | 500                    | 500  |
| 2933 Lodging                                      | 206                         |                     | 1,500                  | 1,500  |
| 2941 County Vehicle Mileage                       | 85,060                      | 78,286              | 85,000                 | 85,000   |
| 2964 Meals/Food Purchases                         | 257                         |                     | 2,000                  | 2,000  |
| 2965 Utilities                                    |                             | 40,626              | 36,222                 | 36,222   |
| <b>Total Services &amp; Supplies</b>              | <b>\$ 438,034</b>           | <b>\$ 559,708</b>   | <b>\$ 656,907</b>      | <b>\$ 656,907</b>                                    |
| <b>Other Charges</b>                              |                             |                     |                        |  |
| 3551 Transfer Out A-87 Costs                      | \$ 208,516                  | \$ 179,615          | \$ 206,539             | \$ 206,539   |
| <b>Total Other Charges</b>                        | <b>\$ 208,516</b>           | <b>\$ 179,615</b>   | <b>\$ 206,539</b>      | <b>\$ 206,539</b>                                    |
| <b>Other Financing Uses</b>                       |                             |                     |                        |  |
| 3776 Contrib Auto Working Capital                 | \$                          | \$ 12,763           | \$                     | \$   |
| <b>Total Other Financing Uses</b>                 | <b>\$</b>                   | <b>\$ 12,763</b>    | <b>\$</b>              | <b>\$</b>  |
| <b>Intrafund Transfers Out</b>                    |                             |                     |                        |  |
| 5404 I/T-OUT Maintenance - Services               | \$ 45,504                   | \$ 1,811            | \$                     | \$   |
| 5406 I/T-OUT Maintenance - Janitorial             | 38,202                      |                     |                        |  |
| 5550 I/T-OUT Administration                       | 608,706                     | 668,957             |                        |  |
| 5556 I/T-OUT Professional Services                | 6,186                       | 15,112              |                        |  |
| 5965 I/T-OUT Utilities                            | 33,774                      |                     |                        |  |
| <b>Total Intrafund Transfers Out</b>              | <b>\$ 732,372</b>           | <b>\$ 685,880</b>   | <b>\$</b>              | <b>\$</b>  |
| <b>Intrafund Transfers In</b>                     |                             |                     |                        |  |
| 5002 I/T-IN County General Fund                   | \$ (8,331)                  | \$ (13,767)         | \$ (22,000)            | \$ (22,000)  |
| 5004 I/T-IN Road Fund                             | (71,835)                    | (52,554)            | (47,000)               | (47,000)   |
| 5008 I/T-IN County Office Bldg Fund               | (58,494)                    | (11,207)            | (14,000)               | (14,000)   |
| <b>Total Intrafund Transfers In</b>               | <b>\$ (138,660)</b>         | <b>\$ (77,528)</b>  | <b>\$ (83,000)</b>     | <b>\$ (83,000)</b>                                   |
| <b>Total Expenditures / Appropriations</b>        | <b>\$ 4,652,946</b>         | <b>\$ 4,900,539</b> | <b>\$ 5,529,777</b>    | <b>\$ 5,807,164</b>                                  |
| <b>Net Cost</b>                                   | <b>\$ 3,198,241</b>         | <b>\$ 3,612,091</b> | <b>\$ 3,936,591</b>    | <b>\$ 3,769,568</b>                                  |

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

| Detail by Revenue Category and Expenditure Object | 2015-16<br>Final<br>Actuals | 2016-17<br>Actual   | 2017-18<br>Recommended | 2017-18<br>Adopted by<br>the Board of<br>Supervisors |
|---|-----------------------------|---------------------|------------------------|--|
| 1   | 2                           | 3                   | 4                      | 5  |
| <b>Revenue</b>                                    |                             |                     |                        |  |
| <b>Licenses, Permits &amp; Franchises</b>         |                             |                     |                        |  |
| 6752 Business Licenses                            | \$ 5,200                    | \$ 4,860            | \$ 6,000               | \$ 6,000   |
| 6755 Construction Permits                         | 3,505,977                   | 3,593,420           | 3,956,584              | 3,956,584  |
| 6763 Energy Review Fees                           | 113,837                     | 119,470             | 130,000                | 130,000  |
| <b>Total Licenses, Permits &amp; Franchises</b>   | <b>\$ 3,625,014</b>         | <b>\$ 3,717,750</b> | <b>\$ 4,092,584</b>    | <b>\$ 4,092,584</b>                                  |
| <b>Fines, Forfeits &amp; Penalties</b>            |                             |                     |                        |  |
| 6860 Forfeitures & Penalties                      | \$ 1,921                    | \$ 9,509            | \$ 3,000               | \$ 3,000   |
| <b>Total Fines, Forfeits &amp; Penalties</b>      | <b>\$ 1,921</b>             | <b>\$ 9,509</b>     | <b>\$ 3,000</b>        | <b>\$ 3,000</b>                                      |
| <b>Charges for Services</b>                       |                             |                     |                        |  |
| 8130 Defensible Space Program                     | \$ 11,111                   | \$ 24,848           | \$ 20,000              | \$ 20,000  |
| 8139 Hazardous Vegetation Abatement Prgm          |                             |                     | 100,000                | 100,000  |
| 8193 Other Services                               |                             | 125                 |                        |  |
| 8264 TRPA   | 115,530                     | 126,195             |                        |  |
| <b>Total Charges for Services</b>                 | <b>\$ 126,641</b>           | <b>\$ 151,168</b>   | <b>\$ 120,000</b>      | <b>\$ 120,000</b>                                    |
| <b>Miscellaneous Revenues</b>                     |                             |                     |                        |  |
| 8764 Miscellaneous Revenues                       | \$ 2,806                    | \$                  | \$ 110,000             | \$ 110,000   |
| <b>Total Miscellaneous Revenues</b>               | <b>\$ 2,806</b>             | <b>\$</b>           | <b>\$ 110,000</b>      | <b>\$ 110,000</b>                                    |
| <b>Total Revenue</b>                              | <b>\$ 3,756,382</b>         | <b>\$ 3,878,427</b> | <b>\$ 4,325,584</b>    | <b>\$ 4,325,584</b>                                  |
| <b>Expenditures / Appropriations</b>              |                             |                     |                        |  |
| <b>Salaries &amp; Benefits</b>                    |                             |                     |                        |  |
| 1001 Employee Paid Sick Leave                     | \$ 6,338                    | \$ 8,487            | \$                     | \$   |
| 1002 Salaries and Wages                           | 1,826,927                   | 1,837,748           | 2,938,341              | 3,003,256  |
| 1003 Extra Help                                   | 53,428                      | 76,559              | 267,632                | 267,632  |
| 1005 Overtime & Call Back                         | 21,512                      | 20,098              | 25,000                 | 25,000   |
| 1010 Cafeteria Plans (Non-PERS)                   | 94,226                      | 91,750              | 160,688                | 165,394  |
| 1011 Salary Savings                               |                             |                     | (60,992)               | (60,992)   |
| 1018 Taxable Meal Reimbursements                  | 16                          | 188                 |                        |  |
| 1099 Salaries & Wages Undistributed               |                             | 113                 |                        |  |
| 1300 P.E.R.S.                                     | 434,342                     | 457,971             | 749,656                | 765,939  |
| 1301 F.I.C.A.                                     | 146,701                     | 148,140             | 249,165                | 254,102  |
| 1303 Other Postemployment Benefits (OPEB)         | 118,593                     | 117,685             | 194,040                | 192,423  |
| 1310 Employee Group Ins                           | 276,176                     | 279,858             | 505,348                | 487,606  |
| 1315 Workers Comp Insurance                       | 49,120                      | 44,062              | 23,838                 | 36,120   |
| 1320 Retired Employee Grp Ins                     | 281,717                     | 286,436             | 310,227                | 310,227  |
| 1325 401 (k) Employer Match                       | 760                         | 786                 | 2,041                  | 1,814  |
| <b>Total Salaries &amp; Benefits</b>              | <b>\$ 3,309,856</b>         | <b>\$ 3,369,881</b> | <b>\$ 5,364,984</b>    | <b>\$ 5,448,521</b>                                  |
| <b>Services &amp; Supplies</b>                    |                             |                     |                        |  |
| 2020 Clothes & Personal Supplies                  | \$ 6,086                    | \$ 5,739            | \$ 16,800              | \$ 16,800  |
| 2051 Communication Services - Telephone           | 37,725                      | 37,882              | 38,556                 | 38,556   |
| 2052 Communication Services - Mobile Devices      | 17,882                      | 17,872              | 20,554                 | 20,554   |
| 2140 Gen Liability Ins                            | 42,458                      | 48,681              | 48,605                 | 48,605   |
| 2255 Jury Fees                                    |                             | (285)               |                        |  |
| 2277 Auto - Towing                                |                             | 900                 | 2,000                  | 2,000  |
| 2290 Maintenance - Equipment                      | 1,501                       | 1,374               | 3,000                  | 3,000  |
| 2291 Maintenance - Computer Equip                 | 1,629                       | 1,593               | 8,085                  | 8,085  |
| 2292 Maintenance - Software                       | 34,275                      | 29,963              | 35,060                 | 35,060   |
| 2310 Employee Benefits Systems                    | 29,492                      | 33,622              | 46,336                 | 46,336   |
| 2404 Maintenance Services                         |                             | 54,629              | 37,787                 | 37,787   |
| 2406 Maintenance - Janitorial                     |                             | 23,629              | 25,788                 | 25,788   |
| 2415 Campus Services-PCGC                         | 14,397                      | 11,508              | 13,713                 | 13,713   |
| 2439 Membership/Dues                              | 1,151                       | 1,320               | 1,200                  | 1,200  |
| 2481 PC Acquisition                               | 2,206                       | 23,947              | 45,150                 | 45,150   |
| 2511 Printing                                     | 48,717                      | 52,392              | 38,000                 | 38,000   |
| 2522 Other Supplies                               | 2,779                       | 16,006              | 9,000                  | 9,000  |
| 2523 Office Supplies & Exp                        | 6,779                       | 8,426               | 10,500                 | 10,500   |
| 2524 Postage                                      | 11,488                      | 8,121               | 17,319                 | 17,319   |
| 2555 Prof/Spec Svcs - Purchased                   | 269,461                     | 259,924             | 559,500                | 559,500  |
| 2556 Prof/Spec Svcs - County                      | 80                          |                     | 50,000                 | 50,000   |
| 2568 MIS - Services                               | 138,620                     | 146,940             | 132,356                | 132,356  |

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

| Detail by Revenue Category and Expenditure Object | 2015-16<br>Final<br>Actuals | 2016-17<br>Actual   | 2017-18<br>Recommended | 2017-18<br>Adopted by<br>the Board of<br>Supervisors |
|---|-----------------------------|---------------------|------------------------|--|
| 1   | 2                           | 3                   | 4                      | 5  |
| 2701 Publications & Legal Notices                 | 31,362                      | 4,104               | 8,000                  | 8,000  |
| 2709 Countywide System Charges                    | 68,003                      | 60,395              | 91,536                 | 91,536   |
| 2744 Small Tools & Instruments                    | 205                         |                     | 9,000                  | 9,000  |
| 2770 Fuels & Lubricants                           |                             | 213                 |                        |  |
| 2840 Special Dept Expense                         | 10,681                      | 10,519              |                        |  |
| 2844 Training                                     | 4,829                       | 5,665               | 35,847                 | 35,847   |
| 2931 Travel & Transportation                      | 316                         | 516                 | 1,600                  | 1,600  |
| 2932 Mileage                                      | 50                          | 667                 | 500                    | 500  |
| 2933 Lodging                                      | 734                         | 1,192               | 5,400                  | 5,400  |
| 2941 County Vehicle Mileage                       | 138,385                     | 128,225             | 140,000                | 140,000  |
| 2964 Meals/Food Purchases                         | 509                         | 258                 | 2,000                  | 2,000  |
| 2965 Utilities                                    |                             | 26,572              | 22,123                 | 22,123   |
| <b>Total Services &amp; Supplies</b>              | <b>\$ 921,800</b>           | <b>\$ 1,022,509</b> | <b>\$ 1,475,315</b>    | <b>\$ 1,475,315</b>                                  |
| <b>Other Charges</b>                              |                             |                     |                        |  |
| 3551 Transfer Out A-87 Costs                      | \$ 169,707                  | \$ 195,313          | \$ 215,691             | \$ 215,691   |
| <b>Total Other Charges</b>                        | <b>\$ 169,707</b>           | <b>\$ 195,313</b>   | <b>\$ 215,691</b>      | <b>\$ 215,691</b>                                    |
| <b>Other Financing Uses</b>                       |                             |                     |                        |  |
| 3776 Contrib Auto Working Capital                 | \$ 51,708                   | \$ 32,654           | \$ 145,600             | \$ 145,600   |
| <b>Total Other Financing Uses</b>                 | <b>\$ 51,708</b>            | <b>\$ 32,654</b>    | <b>\$ 145,600</b>      | <b>\$ 145,600</b>                                    |
| <b>Intrafund Transfers Out</b>                    |                             |                     |                        |  |
| 5404 I/T-OUT Maintenance - Services               | \$ 41,755                   | \$ 4,343            | \$                     | \$   |
| 5405 I/T-OUT Maintenance - Bldgs & Imprv          |                             |                     | 5,000                  | 5,000  |
| 5406 I/T-OUT Maintenance - Janitorial             | 26,865                      |                     |                        |  |
| 5550 I/T-OUT Administration                       | 1,501,989                   | 1,517,177           |                        |  |
| 5555 I/T-OUT Prof/Special Services-Purchased      |                             | 1,495               |                        |  |
| 5556 I/T-OUT Professional Services                | 1,578                       | 11,243              |                        |  |
| 5965 I/T-OUT Utilities                            | 24,438                      |                     |                        |  |
| <b>Total Intrafund Transfers Out</b>              | <b>\$ 1,596,625</b>         | <b>\$ 1,534,258</b> | <b>\$ 5,000</b>        | <b>\$ 5,000</b>                                      |
| <b>Intrafund Transfers In</b>                     |                             |                     |                        |  |
| 5002 I/T-IN County General Fund                   | \$ (72,302)                 | \$ (85,788)         | \$                     | \$   |
| 5008 I/T-IN County Office Bldg Fund               | (22,207)                    | (5,672)             |                        |  |
| <b>Total Intrafund Transfers In</b>               | <b>\$ (94,509)</b>          | <b>\$ (91,460)</b>  | <b>\$</b>              | <b>\$</b>  |
| <b>Total Expenditures / Appropriations</b>        | <b>\$ 5,955,187</b>         | <b>\$ 6,063,155</b> | <b>\$ 7,206,590</b>    | <b>\$ 7,290,127</b>                                  |
| <b>Net Cost</b>                                   | <b>\$ 2,198,805</b>         | <b>\$ 2,184,728</b> | <b>\$ 2,881,006</b>    | <b>\$ 2,964,543</b>                                  |

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

| Detail by Revenue Category and Expenditure Object | 2015-16<br>Final<br>Actuals | 2016-17<br>Actual   | 2017-18<br>Recommended | 2017-18<br>Adopted by<br>the Board of<br>Supervisors |
|---|-----------------------------|---------------------|------------------------|--|
| 1   | 2                           | 3                   | 4                      | 5  |
| <b>Revenue</b>                                    |                             |                     |                        |  |
| <b>Licenses, Permits &amp; Franchises</b>         |                             |                     |                        |  |
| 6752 Business Licenses                            | \$ 14,464                   | \$ 15,537           | \$ 15,000              | \$ 15,000  |
| 6755 Construction Permits                         | 96,690                      | 95,872              | 125,000                | 125,000  |
| <b>Total Licenses, Permits &amp; Franchises</b>   | <b>\$ 111,154</b>           | <b>\$ 111,409</b>   | <b>\$ 140,000</b>      | <b>\$ 140,000</b>                                    |
| <b>Rev from Use of Money &amp; Property</b>       |                             |                     |                        |  |
| 6950 Interest                                     | \$                          | \$ 4,282            | \$                     | \$   |
| <b>Total Rev from Use of Money &amp; Property</b> | <b>\$</b>                   | <b>\$ 4,282</b>     | <b>\$</b>              | <b>\$</b>  |
| <b>Intergovernmental Revenue</b>                  |                             |                     |                        |  |
| 7273 Other Governments-Placer County              | \$ 56,883                   | \$                  | \$                     | \$   |
| 7326 Federal - Other                              | 428,914                     | 240,981             |                        | 300,000  |
| 7473 APCD Clean Air Grant                         | 37,990                      |                     |                        |  |
| <b>Total Intergovernmental Revenue</b>            | <b>\$ 523,787</b>           | <b>\$ 240,981</b>   | <b>\$</b>              | <b>\$ 300,000</b>                                    |
| <b>Charges for Services</b>                       |                             |                     |                        |  |
| 8109 Parcel Split Applications                    | \$ 83,797                   | \$ 67,874           | \$ 80,000              | \$ 80,000  |
| 8135 Planning Applications                        | 39,729                      | 38,115              | 40,000                 | 40,000   |
| 8212 Other General Reimbursement                  | 144,216                     | 7,860               |                        | 8,250  |
| 8214 RDA Grant Mgmt Services                      | 2,815                       |                     |                        |  |
| 8243 Plan Check Fees                              | (380)                       |                     |                        |  |
| 8259 Environmental Applications                   | 32,954                      | 28,928              | 25,000                 | 25,000   |
| 8260 Land Use Applications                        | 31,987                      | 21,648              | 25,000                 | 25,000   |
| 8261 Other Multi Dept Applications                | 82,745                      | 86,059              | 85,000                 | 85,000   |
| 8264 TRPA   | 55,275                      | 58,494              | 80,000                 | 80,000   |
| 8269 Planning - At Cost Projects Fees             | 541,806                     | 686,987             | 450,000                | 450,000  |
| <b>Total Charges for Services</b>                 | <b>\$ 1,014,944</b>         | <b>\$ 995,965</b>   | <b>\$ 785,000</b>      | <b>\$ 793,250</b>                                    |
| <b>Other Financing Sources</b>                    |                             |                     |                        |  |
| 8779 Contributions from General Fund              | \$ 50,000                   | \$                  | \$                     | \$   |
| 8780 Contributions from Other Funds               |                             |                     |                        | 170,000  |
| <b>Total Other Financing Sources</b>              | <b>\$ 50,000</b>            | <b>\$</b>           | <b>\$</b>              | <b>\$ 170,000</b>                                    |
| <b>Total Revenue</b>                              | <b>\$ 1,699,885</b>         | <b>\$ 1,352,637</b> | <b>\$ 925,000</b>      | <b>\$ 1,403,250</b>                                  |
| <b>Expenditures / Appropriations</b>              |                             |                     |                        |  |
| <b>Salaries &amp; Benefits</b>                    |                             |                     |                        |  |
| 1001 Employee Paid Sick Leave                     | \$                          | \$ 20,699           | \$                     | \$   |
| 1002 Salaries and Wages                           | 2,178,532                   | 1,835,223           | 3,400,223              | 3,464,833  |
| 1003 Extra Help                                   | 99,103                      | 2,764               |                        | 105,000  |
| 1005 Overtime & Call Back                         | 18,663                      | 32,684              | 4,921                  | 4,921  |
| 1006 Sick Leave Payoff                            |                             | 2,000               |                        |  |
| 1010 Cafeteria Plans (Non-PERS)                   | 81,098                      | 88,030              | 164,996                | 169,686  |
| 1011 Salary Savings                               |                             |                     | (114,214)              | (114,214)  |
| 1018 Taxable Meal Reimbursements                  | 239                         | 174                 |                        |  |
| 1099 Salaries & Wages Undistributed               |                             | 63                  |                        |  |
| 1300 P.E.R.S.                                     | 369,888                     | 468,608             | 885,113                | 901,321  |
| 1301 F.I.C.A.                                     | 117,178                     | 142,109             | 253,962                | 258,855  |
| 1303 Other Postemployment Benefits (OPEB)         | 88,247                      | 99,096              | 198,513                | 196,896  |
| 1310 Employee Group Ins                           | 223,934                     | 231,433             | 509,388                | 497,221  |
| 1315 Workers Comp Insurance                       | 15,097                      | 41,896              | 9,939                  | 15,134   |
| 1320 Retired Employee Grp Ins                     | 88,890                      | 154,489             | 162,848                | 162,848  |
| 1325 401 (k) Employer Match                       | 1,025                       | 1,887               | 4,913                  | 4,687  |
| <b>Total Salaries &amp; Benefits</b>              | <b>\$ 3,281,894</b>         | <b>\$ 3,121,155</b> | <b>\$ 5,480,602</b>    | <b>\$ 5,667,188</b>                                  |
| <b>Services &amp; Supplies</b>                    |                             |                     |                        |  |
| 2020 Clothes & Personal Supplies                  | \$ 292                      | \$                  | \$                     | \$   |
| 2051 Communication Services - Telephone           | 30,856                      | 38,262              | 24,958                 | 24,958   |
| 2052 Communication Services - Mobile Devices      | 2,183                       | 2,181               | 2,000                  | 2,000  |
| 2140 Gen Liability Ins                            | 25,786                      | 53,613              | 53,758                 | 53,758   |
| 2290 Maintenance - Equipment                      | 318                         | 1,284               |                        |  |
| 2291 Maintenance - Computer Equip                 | 1,881                       | 1,593               | 4,350                  | 4,350  |
| 2292 Maintenance - Software                       | 1,908                       | 3,807               | 7,844                  | 7,844  |
| 2310 Employee Benefits Systems                    | 10,605                      | 27,895              | 57,625                 | 57,625   |
| 2404 Maintenance Services                         |                             | 58,556              | 47,640                 | 47,640   |
| 2406 Maintenance - Janitorial                     |                             | 30,257              | 36,035                 | 36,035   |

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

| Detail by Revenue Category and Expenditure Object | 2015-16<br>Final<br>Actuals | 2016-17<br>Actual   | 2017-18<br>Recommended | 2017-18<br>Adopted by<br>the Board of<br>Supervisors |
|---|-----------------------------|---------------------|------------------------|--|
| 1   | 2                           | 3                   | 4                      | 5  |
| 2415 Campus Services-PCGC                         | 9,359                       | 21,426              | 25,826                 | 25,826   |
| 2439 Membership/Dues                              | 233                         |                     | 1,000                  | 1,000  |
| 2481 PC Acquisition                               | 1,910                       | 12,229              | 27,950                 | 27,950   |
| 2511 Printing                                     | 30,179                      | 75,771              | 50,000                 | 50,000   |
| 2522 Other Supplies                               | 1,974                       | 8,438               | 1,000                  | 1,000  |
| 2523 Office Supplies & Exp                        | 4,496                       | 10,660              | 6,960                  | 6,960  |
| 2524 Postage                                      | 9,338                       | 16,023              | 4,213                  | 4,213  |
| 2542 Court Reporting Outside Vendor               |                             |                     | 1,000                  | 1,000  |
| 2550 Administration                               | 3,750                       | 1,500               |                        |  |
| 2554 Commissioner's Fees                          | 9,100                       | 10,700              | 10,000                 | 10,000   |
| 2555 Prof/Spec Svcs - Purchased                   | 2,050,267                   | 1,606,617           | 1,115,000              | 2,158,177  |
| 2556 Prof/Spec Svcs - County                      | 128,583                     |                     |                        |  |
| 2568 MIS - Services                               | 59,096                      | 90,150              | 88,866                 | 88,866   |
| 2570 Media / Video Services                       | 21,666                      | 27,607              | 10,000                 | 10,000   |
| 2701 Publications & Legal Notices                 | 12,861                      | 21,012              | 15,000                 | 15,000   |
| 2709 Countywide System Charges                    | 59,304                      | 52,356              | 60,351                 | 60,351   |
| 2727 Rents & Leases - Bldgs & Impr                | 1,773                       | 6,380               | 5,000                  | 5,000  |
| 2839 Recording Fees                               | 2,260                       |                     | 1,000                  | 1,000  |
| 2840 Special Dept Expense                         | 1,306                       | 5,169               | 210,000                | 380,000  |
| 2844 Training                                     | 3,207                       | 13,250              | 10,000                 | 10,000   |
| 2931 Travel & Transportation                      | 1,685                       | 3,853               | 4,000                  | 4,000  |
| 2932 Mileage                                      | 3,307                       | 3,233               | 1,500                  | 1,500  |
| 2933 Lodging                                      | 3,167                       | 1,826               | 4,000                  | 4,000  |
| 2941 County Vehicle Mileage                       | 11,163                      | 18,403              | 15,000                 | 15,000   |
| 2964 Meals/Food Purchases                         | 1,566                       | 2,444               | 950                    | 950  |
| 2965 Utilities                                    |                             | 35,166              | 31,088                 | 31,088   |
| <b>Total Services &amp; Supplies</b>              | <b>\$ 2,505,379</b>         | <b>\$ 2,261,661</b> | <b>\$ 1,933,914</b>    | <b>\$ 3,147,091</b>                                  |
| <b>Other Charges</b>                              |                             |                     |                        |  |
| 3551 Transfer Out A-87 Costs                      | \$ 544,939                  | \$ 620,581          | \$ 370,088             | \$ 370,088   |
| <b>Total Other Charges</b>                        | <b>\$ 544,939</b>           | <b>\$ 620,581</b>   | <b>\$ 370,088</b>      | <b>\$ 370,088</b>                                    |
| <b>Other Financing Uses</b>                       |                             |                     |                        |  |
| 3780 Contrib to Other Funds                       | \$                          | \$ 222,535          | \$                     | \$   |
| <b>Total Other Financing Uses</b>                 | <b>\$</b>                   | <b>\$ 222,535</b>   | <b>\$</b>              | <b>\$</b>  |
| <b>Intrafund Transfers Out</b>                    |                             |                     |                        |  |
| 5404 I/T-OUT Maintenance - Services               | \$ 404,513                  | \$ 2,702            | \$                     | \$   |
| 5406 I/T-OUT Maintenance - Janitorial             | 19,041                      |                     |                        |  |
| 5550 I/T-OUT Administration                       | 807,126                     | 1,769,012           |                        |  |
| 5556 I/T-OUT Professional Services                |                             | 2,967               |                        |  |
| 5965 I/T-OUT Utilities                            | 21,205                      |                     |                        |  |
| <b>Total Intrafund Transfers Out</b>              | <b>\$ 1,251,885</b>         | <b>\$ 1,774,681</b> | <b>\$</b>              | <b>\$</b>  |
| <b>Intrafund Transfers In</b>                     |                             |                     |                        |  |
| 5001 I/T-IN Intrafund Transfers                   | \$ (35,940)                 | \$ (67,492)         | \$                     | \$   |
| 5002 I/T-IN County General Fund                   | (5,303)                     | (28)                |                        |  |
| 5004 I/T-IN Road Fund                             | (7,912)                     | (1,375)             |                        |  |
| 5008 I/T-IN County Office Bldg Fund               |                             | (2,153)             |                        |  |
| 5026 I/T-IN Advertising & Promotion Fund          | (1,151)                     |                     |                        |  |
| <b>Total Intrafund Transfers In</b>               | <b>\$ (50,306)</b>          | <b>\$ (71,048)</b>  | <b>\$</b>              | <b>\$</b>  |
| <b>Total Expenditures / Appropriations</b>        | <b>\$ 7,533,791</b>         | <b>\$ 7,929,565</b> | <b>\$ 7,784,604</b>    | <b>\$ 9,184,367</b>                                  |
| <b>Net Cost</b>                                   | <b>\$ 5,833,906</b>         | <b>\$ 6,576,928</b> | <b>\$ 6,859,604</b>    | <b>\$ 7,781,117</b>                                  |

Budget Unit **Community Revitalization Fund - 104**  
Function Public Assistance  
Activity **Community Development Grants and Loans - 22770**

| Detail by Revenue Category and Expenditure Object | 2015-16<br>Final<br>Actuals | 2016-17<br>Actual   | 2017-18<br>Recommended | 2017-18<br>Adopted by<br>the Board of<br>Supervisors |
|---|-----------------------------|---------------------|------------------------|--|
| 1   | 2                           | 3                   | 4                      | 5  |
| <b>Revenue</b>                                    |                             |                     |                        |  |
| Rev from Use of Money & Property                  |                             |                     |                        |  |
| 6950 Interest                                     | \$ 4,853                    | \$ 7,403            | \$                     | \$   |
| 6970 Investment Income                            | 256                         |                     |                        |  |
| <b>Total Rev from Use of Money &amp; Property</b> | <b>\$ 5,109</b>             | <b>\$ 7,403</b>     | <b>\$</b>              | <b>\$</b>  |
| Intergovernmental Revenue                         |                             |                     |                        |  |
| 7344 Federal Aid                                  | \$ 109,771                  | \$                  | \$ 101,200             | \$ 101,200   |
| <b>Total Intergovernmental Revenue</b>            | <b>\$ 109,771</b>           | <b>\$</b>           | <b>\$ 101,200</b>      | <b>\$ 101,200</b>                                    |
| Charges for Services                              |                             |                     |                        |  |
| 8790 Program Income                               | \$                          | \$ 500              | \$                     | \$   |
| 8791 Principal Income-Loan Repayments             | 219,101                     | 320,028             | 52,137                 | 52,137   |
| 8792 Interest Income-Loan Repayments              | 43,780                      | 100,424             | 22,000                 | 22,000   |
| <b>Total Charges for Services</b>                 | <b>\$ 262,881</b>           | <b>\$ 420,952</b>   | <b>\$ 74,137</b>       | <b>\$ 74,137</b>                                     |
| <b>Total Revenue</b>                              | <b>\$ 377,761</b>           | <b>\$ 428,355</b>   | <b>\$ 175,337</b>      | <b>\$ 175,337</b>                                    |
| <b>Expenditures / Appropriations</b>              |                             |                     |                        |  |
| Salaries & Benefits                               |                             |                     |                        |  |
| 1002 Salaries and Wages                           | \$                          | \$ (121)            | \$                     | \$   |
| 1010 Cafeteria Plans (Non-PERS)                   |                             | (8)                 |                        |  |
| 1300 P.E.R.S.                                     |                             | (29)                |                        |  |
| 1301 F.I.C.A.                                     |                             | (9)                 |                        |  |
| 1303 Other Postemployment Benefits (OPEB)         |                             | (6)                 |                        |  |
| 1310 Employee Group Ins                           |                             | (18)                |                        |  |
| <b>Total Salaries &amp; Benefits</b>              | <b>\$</b>                   | <b>\$ (191)</b>     | <b>\$</b>              | <b>\$</b>  |
| Services & Supplies                               |                             |                     |                        |  |
| 2292 Maintenance - Software                       | \$ 1,509                    | \$                  | \$                     | \$   |
| 2555 Prof/Spec Svcs - Purchased                   |                             | 2,150               |                        |  |
| 2556 Prof/Spec Svcs - County                      | 43,929                      | 2,735               | 25,000                 | 25,000   |
| 2701 Publications & Legal Notices                 |                             |                     | 200                    | 200  |
| 2709 Countywide System Charges                    | 676                         | 1,227               | 137                    | 137  |
| <b>Total Services &amp; Supplies</b>              | <b>\$ 46,114</b>            | <b>\$ 6,112</b>     | <b>\$ 25,337</b>       | <b>\$ 25,337</b>                                     |
| Other Charges                                     |                             |                     |                        |  |
| 3760 CDBG Loans                                   | \$ 43,512                   | \$ 88               | \$                     | \$   |
| 3762 HOME Loans                                   |                             |                     | 150,000                | 150,000  |
| <b>Total Other Charges</b>                        | <b>\$ 43,512</b>            | <b>\$ 88</b>        | <b>\$ 150,000</b>      | <b>\$ 150,000</b>                                    |
| Intrafund Transfers Out                           |                             |                     |                        |  |
| 5556 I/T-OUT Professional Services                | \$ 1,998                    | \$ 23,583           | \$                     | \$   |
| <b>Total Intrafund Transfers Out</b>              | <b>\$ 1,998</b>             | <b>\$ 23,583</b>    | <b>\$</b>              | <b>\$</b>  |
| <b>Total Expenditures / Appropriations</b>        | <b>\$ 91,624</b>            | <b>\$ 29,592</b>    | <b>\$ 175,337</b>      | <b>\$ 175,337</b>                                    |
| <b>Net Cost</b>                                   | <b>\$ (286,137)</b>         | <b>\$ (398,763)</b> | <b>\$</b>              | <b>\$</b>  |

Budget Unit **Low & Moderate Income Housing Asset Fund**  
 Function Public Assistance  
 Activity Housing - 32560

| Detail by Revenue Category and Expenditure Object | 2015-16<br>Final<br>Actuals | 2016-17<br>Actual | 2017-18<br>Recommended | 2017-18<br>Adopted by<br>the Board of<br>Supervisors |
|---|-----------------------------|-------------------|------------------------|--|
| 1   | 2                           | 3                 | 4                      | 5  |
| <b>Revenue</b>                                    |                             |                   |                        |  |
| <b>Rev from Use of Money &amp; Property</b>       |                             |                   |                        |  |
| 6950 Interest                                     | \$ 5,545                    | \$ 6,143          | \$ 5,500               | \$ 5,500   |
| 6970 Investment Income                            | 2,710                       | (4,611)           |                        |  |
| <b>Total Rev from Use of Money &amp; Property</b> | <b>\$ 8,255</b>             | <b>\$ 1,532</b>   | <b>\$ 5,500</b>        | <b>\$ 5,500</b>                                      |
| <b>Charges for Services</b>                       |                             |                   |                        |  |
| 8214 RDA Grant Mgmt Services                      | \$ 2,578                    | \$                | \$                     | \$   |
| 8790 Program Income                               | (4,846)                     |                   |                        |  |
| 8791 Principal Income-Loan Repayments             | 6,314                       | 6,672             | 6,000                  | 6,000  |
| 8792 Interest Income-Loan Repayments              | 3,951                       | 3,823             | 4,000                  | 4,000  |
| <b>Total Charges for Services</b>                 | <b>\$ 7,997</b>             | <b>\$ 10,495</b>  | <b>\$ 10,000</b>       | <b>\$ 10,000</b>                                     |
| <b>Other Financing Sources</b>                    |                             |                   |                        |  |
| 8780 Contributions from Other Funds               | \$ 69,234                   | \$ 774,938        | \$ 846,088             | \$ 846,088   |
| <b>Total Other Financing Sources</b>              | <b>\$ 69,234</b>            | <b>\$ 774,938</b> | <b>\$ 846,088</b>      | <b>\$ 846,088</b>                                    |
| <b>Total Revenue</b>                              | <b>\$ 85,486</b>            | <b>\$ 786,965</b> | <b>\$ 861,588</b>      | <b>\$ 861,588</b>                                    |
| <b>Expenditures / Appropriations</b>              |                             |                   |                        |  |
| <b>Salaries &amp; Benefits</b>                    |                             |                   |                        |  |
| 1002 Salaries and Wages                           | \$                          | \$ (267)          | \$                     | \$   |
| 1010 Cafeteria Plans (Non-PERS)                   |                             | (12)              |                        |  |
| 1300 P.E.R.S.                                     |                             | (67)              |                        |  |
| 1301 F.I.C.A.                                     |                             | (19)              |                        |  |
| 1303 Other Postemployment Benefits (OPEB)         |                             | (12)              |                        |  |
| 1310 Employee Group Ins                           |                             | (40)              |                        |  |
| <b>Total Salaries &amp; Benefits</b>              | <b>\$</b>                   | <b>\$ (417)</b>   | <b>\$</b>              | <b>\$</b>  |
| <b>Services &amp; Supplies</b>                    |                             |                   |                        |  |
| 2140 Gen Liability Ins                            | \$ 430                      | \$ 647            | \$                     | \$   |
| 2292 Maintenance - Software                       | 3,909                       | 5,419             | 3,000                  | 3,000  |
| 2524 Postage                                      |                             | 5                 |                        |  |
| 2555 Prof/Spec Svcs - Purchased                   | 4,445                       | 2,937             | 10,000                 | 10,000   |
| <b>Total Services &amp; Supplies</b>              | <b>\$ 8,784</b>             | <b>\$ 9,008</b>   | <b>\$ 13,000</b>       | <b>\$ 13,000</b>                                     |
| <b>Other Charges</b>                              |                             |                   |                        |  |
| 3761 RDA Loans                                    | \$                          | \$                | \$ 200,000             | \$ 200,000   |
| 3801 Bond Principal                               |                             | 660,000           | 740,000                | 740,000  |
| 3820 Debt Issuance Costs                          | (19)                        |                   |                        |  |
| 3826 Bond Interest                                | 71,271                      | 114,938           | 106,088                | 106,088  |
| <b>Total Other Charges</b>                        | <b>\$ 71,252</b>            | <b>\$ 774,938</b> | <b>\$ 1,046,088</b>    | <b>\$ 1,046,088</b>                                  |
| <b>Intrafund Transfers Out</b>                    |                             |                   |                        |  |
| 5556 I/T-OUT Professional Services                | \$ 33,942                   | \$ 52,506         | \$ 35,000              | \$ 35,000  |
| <b>Total Intrafund Transfers Out</b>              | <b>\$ 33,942</b>            | <b>\$ 52,506</b>  | <b>\$ 35,000</b>       | <b>\$ 35,000</b>                                     |
| <b>Intrafund Transfers In</b>                     |                             |                   |                        |  |
| 5001 I/T-IN Intrafund Transfers                   | \$                          | \$ (8,597)        | \$                     | \$   |
| <b>Total Intrafund Transfers In</b>               | <b>\$</b>                   | <b>\$ (8,597)</b> | <b>\$</b>              | <b>\$</b>  |
| <b>Total Expenditures / Appropriations</b>        | <b>\$ 113,978</b>           | <b>\$ 827,438</b> | <b>\$ 1,094,088</b>    | <b>\$ 1,094,088</b>                                  |
| <b>Net Cost</b>                                   | <b>\$ 28,492</b>            | <b>\$ 40,473</b>  | <b>\$ 232,500</b>      | <b>\$ 232,500</b>                                    |