

# DEVELOPMENT SERVICES

---

## Mission

The mission of the Development Services Department is to guide land use and development consistent with the General Plan, Building Codes & related regulations, by providing accurate, timely and courteous professional and technical services to our customers, to maintain the County's unique quality of life, protect public safety and the environment & promote economic vitality for current and future generations.

## Program Summaries

### Administration

Positions: 3 FTE

Extra Help: \$0

Total Appropriations: \$1,283,348

Total Revenues: \$0

Net County Cost: \$1,283,348

Provides oversight, direction and support for the department and is responsible for administrative and business support functions including budgeting, accounting, payroll, personnel, purchasing and contract coordination, computer services and support, clerical operations and acting as the liaison with the Economic Development Advisory Committee. All intra-fund costs for the department are charged to this cost center.

### Building Services – West Slope

Positions: 16.35 FTE

Extra Help: \$30,000

Total Appropriations: \$1,546,604

Total Revenues: \$1,511,752

Net County Cost: \$34,852

This unit provides all building permit services for the West Slope of El Dorado County and tracks the permit process from application through issuance to final status. Provides requested research services, pulls inspections and covers phones for the Building Division.

Revenues are ongoing and are obtained through construction permits at application and issuance, administration charges for processing Fire Protection and Community Service District development impact fees, building investigation fees, miscellaneous revenue for such things as research and re-inspections. This unit also receives permit revenue from the faxed-in-permit program and for managing the Ecological Preserve Trust Fund.

### Building Services - SLT

Positions: 1.9 FTE

Extra Help: \$0

Total Appropriations: \$206,295

Total Revenues: \$159,262

Net County Cost: \$47,033

This unit provides all building permit services for the South Lake Tahoe Area of El Dorado County and tracks the permit process from application through issuance to final status.

Revenues are ongoing and are obtained through construction permits at application and issuance, administration fees for processing Fire Protection and Community Service District development impact fees, building investigation fees, miscellaneous revenue for such things as research and re-inspections. This unit also receives permit revenue from the faxed-in-permit program.

## **DEVELOPMENT SERVICES**

---

### **Building Services - TRPA**

**Positions: 1.05 FTE**

**Extra Help: \$0**

**Total Appropriations: \$99,753**

**Total Revenues: \$88,017**

**Net County Cost: \$11,736**

This unit provides permit services to the Tahoe Regional Planning Agency (TRPA) pursuant to our Memorandum of Understanding with that agency. Services include plan review and enforcement of complex TRPA regulations and standards. Revenue is ongoing and is generated from TRPA in the form of administration, filing fees and allocation fees.

### **Inspection Services – West Slope**

**Positions: 4.05 FTE**

**Extra Help: \$0**

**Total Appropriations: \$435,489**

**Total Revenues: \$68,691**

**Net County Cost: \$366,798**

This unit provides inspection services for the West Slope of El Dorado County. Project types include non-residential building and grading, residential and miscellaneous structure. Revenues are generated through charges for inspection services and are ongoing.

### **Inspection Services – South Lake Tahoe**

**Positions: 1.1 FTE**

**Extra Help: \$0**

**Total Appropriations: \$95,169**

**Total Revenues: \$12,000**

**Net County Cost: \$83,169**

This unit provides inspection services for the South Lake Tahoe Area of El Dorado County. Project types include non-residential building and grading, residential and miscellaneous structure. Revenues are generated through charges for inspection services and are ongoing.

### **Inspections Services - TRPA**

**Positions: .35 FTE**

**Extra Help: \$0**

**Total Appropriations: \$31,479**

**Total Revenues: \$18,582**

**Net County Cost: \$12,897**

This unit provides inspection services to the TRPA pursuant to our Memorandum of Understanding with that agency. Revenue is ongoing and is generated from services in the form of TRPA land capacity verification fees.

### **Current Planning Services**

**Positions: 11.7 FTE**

**Extra Help: \$0**

**Total Appropriations: \$1,237,029**

**Total Revenues: \$640,266**

**Net County Cost: \$596,763**

This Current Planning unit is focused on processing discretionary development applications such as land divisions, special use permits and zoning applications, including the required California Environmental Quality Act (CEQA) analysis. Staff provides information to the public regarding the development review process. This unit also assists in the permit center with planning compliance services.

## **DEVELOPMENT SERVICES**

---

### **Long Range Planning Services**

**Positions: 1.8 FTE**

**Extra Help: \$0**

**Total Appropriations: \$223,274**

**Total Revenues: \$66,203**

**Net County Cost: \$157,071**

The Long Range Planning unit is responsible for implementation of the County General Plan and compliance with a variety of State long-range planning requirements. Long Range Planning assignments also include providing assistance to other departments such as Transportation, Water Agency and Human Services with other long-range planning issues.

### **Ordinance / Zoning Services**

**Positions: 1 FTE**

**Extra Help: \$0**

**Total Appropriations: \$117,040**

**Total Revenues: \$0**

**Net County Cost: \$117,040**

This unit is responsible for the update of the Zoning Ordinance.

### **Code Enforcement**

**Positions: 1.45 FTE**

**Extra Help: \$10,000**

**Total Appropriations: \$198,987**

**Total Revenues: \$44,990**

**Net County Cost: \$153,997**

The Code Enforcement Section operates within Building Services to enforce violations of the County Code and other related codes and ordinances. An investigation is initiated by responding to citizen inquiries and complaints and upon the request of other health and safety agencies. Enforcement actions must specifically address safety-related or non-permitted items such as: illegal businesses, fire-created hazards, and substandard or dangerous housing. Code Enforcement has also been used for the initial investigation and subsequent tracking of a complaint that may affect multiple departments. Revenue is transferred from the Abatement of Dangerous Buildings trust fund to cover the costs of eliminating hazards.

### **Commercial Grading**

**Positions: 1.75 FTE**

**Extra Help: \$0**

**Total Appropriations: \$271,630**

**Total Revenues: \$183,500**

**Net County Cost: \$88,130**

This unit provides all plan review and inspection activity services associated with commercial grading. Revenues are ongoing and are based on time and material billing for services provided.

### **Planning Commission**

**Positions: 0.5 FTE**

**Extra Help: \$0**

**Total Appropriations: \$50,952**

**Total Revenues: \$0**

**Net County Cost: \$50,952**

The Planning Commission is the Board's advisor on land use planning. The Commission reviews matters related to planning and development (e.g., specific plans, rezoning, use permits, and subdivisions). Depending upon provisions in the County Code, the Commission either approves/denies or makes recommendations to the Board regarding land use proposals.

# DEVELOPMENT SERVICES

---

## Financial Charts

### Source of Funds

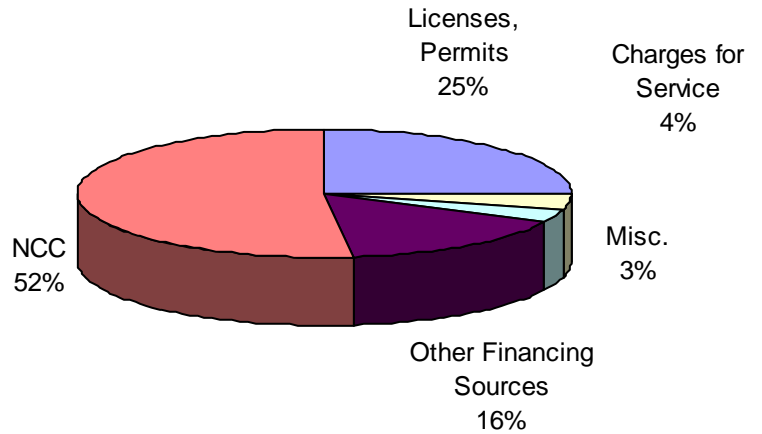
Licenses, Permits (\$1,468,595): Generated through Building permits fees

Charges for Services (\$222,523): Funds received from Building Inspections

Miscellaneous Revenue (\$199,508): Funds received from TRPA Building Permits combined with some grading permits

Other Financing Sources (\$902,637): Funds received from Planning and Engineering permit fees based on time and materials

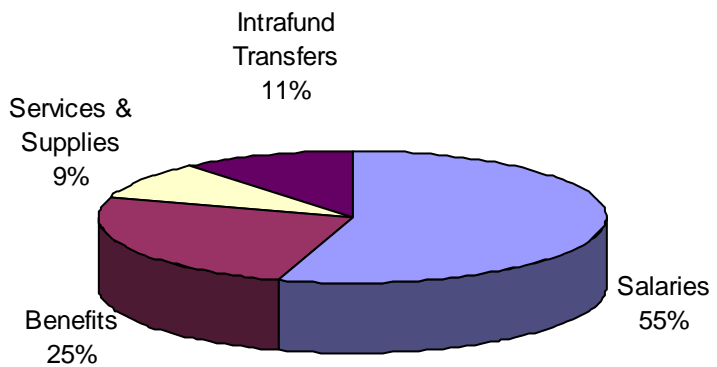
Net County Cost (NCC) (\$3,003,786): These revenues are collected in Department 15 – General Fund Other Operations.



### Use of Funds

Salaries and Benefits (\$4,635,669): Primarily comprised of salaries (\$3,090,800), benefits: retirement (\$606,677) and health insurance (\$578,709)

Services and Supplies (\$523,450): Primarily comprised of liability insurance (\$110,526), professional and specialized services related to pass through costs for grading, code enforcement and planning (\$192,000), software licenses (\$45,213), rent & lease Vehicles (\$37,600), and fuel purchases (\$29,430).



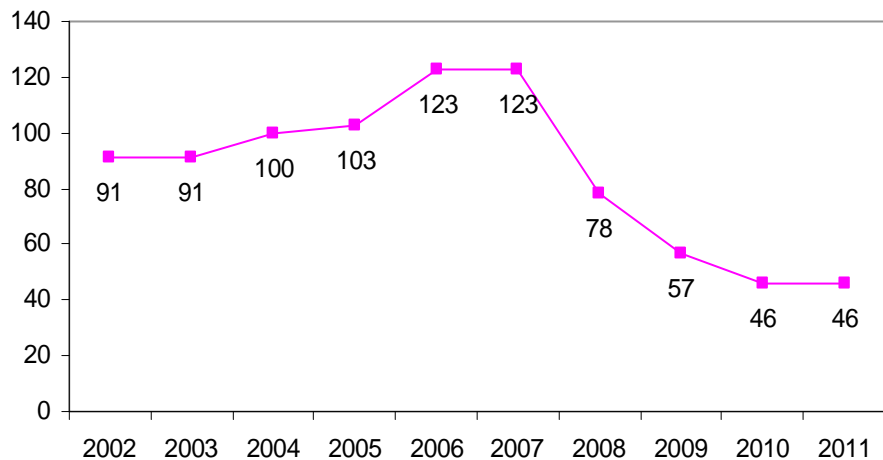
## DEVELOPMENT SERVICES

Other Charges (\$1,000): Interfund transfer for services provided between different fund types

Intrafund Transfers (\$636,930): Intrafund transfers consist of changes from other departments for services such as mainframe support (\$232,627), charges from Environmental Management for centralized administrative services (\$225,000), network support (\$96,194) and telephone (\$65,000).

### Staffing Trend

Development Services averaged 86 full time equivalent positions (FTE's) over the last ten years. The Department is not requesting any staffing changes for FY 2010-11. The FTE count of 46 does not include any fiscal staff. Fiscal staff are housed in Environmental Management in a centralized admin/finance unit.



### Chief Administrative Office Comments

The Recommended Budget for FY 2010-11 includes a revenue decrease of \$587,798 and increased appropriations of \$66,112 resulting in an increased Net County Cost of \$653,910. Development Services continues to see a decline in permit revenues and planning fees. The Board voted on April 13, 2010, to provide additional General Fund support for Development Services in both FY 2009-10 and FY 2010-11. The Recommended Budget for Development Services exceeds their target by \$384,137. The only way for the Department to meet their target would have been a combination of a reduction in force as well as increased fees. The Board did not support this recommendation.

## DEVELOPMENT SERVICES

---

The chart below details the changes in Net County Cost by function:

| Function            | FY 2009-10 NCC   | FY 2010-11 NCC   | Variance       |
|---------------------|------------------|------------------|----------------|
| Administration      | 1,332,626        | 1,283,348        | (49,278)       |
| Building Services   | (425,217)        | 93,621           | 518,838        |
| Inspection Services | 448,498          | 462,864          | 14,366         |
| Current Planning    | 491,354          | 596,763          | 105,409        |
| Long Range Planning | 141,408          | 157,071          | 15,663         |
| Ordinance/Zoning    | 105,894          | 117,040          | 11,146         |
| Code Enforcement    | 131,502          | 153,997          | 22,495         |
| Commercial Grading  | 76,907           | 88,130           | 11,223         |
| Planning Commission | 46,904           | 50,952           | 4,048          |
| <b>Total</b>        | <b>2,349,876</b> | <b>3,003,786</b> | <b>653,910</b> |

The Net County Cost within the Administration division went down primarily due to a decrease in cost applied charges in general liability insurance and mainframe support and in salaries and benefits due to the changes from the new centralized administration/finance unit housed in Environmental Management (EM) which serves both EM and Development Services. The goal of this reorganization was not to create cost savings, but to create a strong financial unit to provide support for Development Services and to develop consistent supportable systems within Development Services. As this new unit has begun to take shape there have been several process oriented problems that have been identified. The biggest problem appears to be in the area of planning fees and the process by which these fees have been recognized as revenue within the Department. Currently the Internal Auditor from the Chief Administrative Office has been assigned full-time to Development Services to help reconcile this account. The goal is to reconcile the account in FY 2009-10 and start clean in FY 2010-11. If this is not achievable then FY 2010-11 revenues may be impacted and will need to be adjusted during the addenda process.

The increases in Net County Cost in the Building and Planning functions are primarily due to the downturn in the economy resulting in less revenue. In March 2010 the Board did approve a reduction in force for two planning positions. One position was vacated in January due to a resignation and it was decided to not fill the vacancy and the second position had been outsourced to the State. The State did not renew its contract with the County but did hire the planner as a State employee. Both the Building and Planning functions currently have sufficient backlog to keep existing staff busy. However the Department will need to closely monitor this workload over the next several months to ensure that existing resources match the public demand.

# DEVELOPMENT SERVICES

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 34 DEVELOPMENT SERVICES

|                         |  | CURRENT YR |           | DEPARTMENT | CAO         |            |
|-------------------------|--|------------|-----------|------------|-------------|------------|
|                         |  | MID-YEAR   | APPROVED  | REQUEST    | RECOMMENDED | DIFFERENCE |
|                         |  | PROJECTION | BUDGET    |            | BUDGET      |            |
| <b>TYPE: R REVENUE</b>  |  |            |           |            |             |            |
| <b>SUBOBJ</b>           | <b>SUBOBJ TITLE</b>                      |            |           |            |             |            |
| 0220                    | PERMIT: CONSTRUCTION                     | 1,494,524  | 1,494,524 | 1,446,595  | 1,446,595   | -47,929    |
| 0240                    | PERMIT: ZONING ADMINISTRATION            | 26,000     | 26,000    | 22,000     | 22,000      | -4,000     |
| <b>CLASS: 02</b>        | <b>REV: LICENSE, PERMIT, &amp;</b>       | 1,520,524  | 1,520,524 | 1,468,595  | 1,468,595   | -51,929    |
| 0880                    | ST: OTHER                                | 102,817    | 102,817   | 0          | 0           | -102,817   |
| <b>CLASS: 05</b>        | <b>REV: STATE INTERGOVERNMENTAL</b>      | 102,817    | 102,817   | 0          | 0           | -102,817   |
| 1320                    | AUDIT & ACCOUNTING FEES                  | 7,360      | 7,360     | 7,360      | 7,360       | 0          |
| 1400                    | PLAN & ENG: SERVICES                     | 79,400     | 79,400    | 79,400     | 79,400      | 0          |
| 1409                    | SUBDIVISION TENTATIVE / FINAL MAP PC FEE | 8,000      | 8,000     | 8,000      | 8,000       | 0          |
| 1410                    | GRADING: APPLICATION FEE                 | 3,500      | 3,500     | 3,500      | 3,500       | 0          |
| 1740                    | CHARGES FOR SERVICES                     | 91,306     | 91,306    | 80,691     | 80,691      | -10,615    |
| 1752                    | BUILDING INVESTIGATION FEE               | 39,000     | 39,000    | 24,990     | 24,990      | -14,010    |
| 1768                    | TRPA - TAHOE REGIONAL PLANNING AGENCY    | 18,582     | 18,582    | 18,582     | 18,582      | 0          |
| <b>CLASS: 13</b>        | <b>REV: CHARGE FOR SERVICES</b>          | 247,148    | 247,148   | 222,523    | 222,523     | -24,625    |
| 1940                    | MISC: REVENUE                            | 312,040    | 312,040   | 199,508    | 199,508     | -112,532   |
| <b>CLASS: 19</b>        | <b>REV: MISCELLANEOUS</b>                | 312,040    | 312,040   | 199,508    | 199,508     | -112,532   |
| 2020                    | OPERATING TRANSFERS IN                   | 1,198,532  | 1,198,532 | 902,637    | 902,637     | -295,895   |
| <b>CLASS: 20</b>        | <b>REV: OTHER FINANCING SOURCES</b>      | 1,198,532  | 1,198,532 | 902,637    | 902,637     | -295,895   |
| <b>TYPE: R SUBTOTAL</b> |  | 3,381,061  | 3,381,061 | 2,793,263  | 2,793,263   | -587,798   |

# DEVELOPMENT SERVICES

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 34 DEVELOPMENT SERVICES

|                            |                                       | MID-YEAR<br>PROJECTION | CURRENT YR<br>APPROVED<br>BUDGET | DEPARTMENT<br>REQUEST | CAO<br>RECOMMENDED<br>BUDGET | DIFFERENCE |
|----------------------------|---------------------------------------|------------------------|----------------------------------|-----------------------|------------------------------|------------|
| <b>TYPE: E EXPENDITURE</b> |                                       |                        |                                  |                       |                              |            |
| <b>SUBOBJ</b>              | <b>SUBOBJ TITLE</b>                   |                        |                                  |                       |                              |            |
| 3000                       | PERMANENT EMPLOYEES / ELECTED         | 3,159,746              | 3,159,746                        | 3,090,800             | 3,090,800                    | -68,946    |
| 3001                       | TEMPORARY EMPLOYEES                   | 0                      | 0                                | 40,000                | 40,000                       | 40,000     |
| 3004                       | OTHER COMPENSATION                    | 36,588                 | 36,588                           | 35,981                | 35,981                       | -607       |
| 3005                       | TAHOE DIFFERENTIAL                    | 4,680                  | 4,680                            | 11,200                | 11,200                       | 6,520      |
| 3020                       | RETIREMENT EMPLOYER SHARE             | 642,484                | 642,484                          | 606,677               | 606,677                      | -35,807    |
| 3022                       | MEDI CARE EMPLOYER SHARE              | 53,293                 | 53,293                           | 38,846                | 38,846                       | -14,447    |
| 3040                       | HEALTH INSURANCE EMPLOYER SHARE       | 527,062                | 527,062                          | 534,943               | 578,709                      | 51,647     |
| 3041                       | UNEMPLOYMENT INSURANCE EMPLOYER       | 24,870                 | 24,870                           | 37,020                | 37,020                       | 12,150     |
| 3042                       | LONG TERM DISABILITY EMPLOYER SHARE   | 11,937                 | 11,937                           | 11,131                | 11,131                       | -806       |
| 3043                       | DEFERRED COMPENSATION EMPLOYER        | 13,552                 | 13,552                           | 13,827                | 13,827                       | 275        |
| 3046                       | RETIREE HEALTH: DEFINED CONTRIBUTIONS | 58,526                 | 58,526                           | 58,526                | 54,081                       | -4,445     |
| 3060                       | WORKERS' COMPENSATION EMPLOYER        | 69,209                 | 69,209                           | 69,209                | 81,397                       | 12,188     |
| 3080                       | FLEXIBLE BENEFITS                     | 36,000                 | 36,000                           | 36,000                | 36,000                       | 0          |
| <b>CLASS: 30</b>           | <b>SALARY &amp; EMPLOYEE BENEFITS</b> | 4,637,947              | 4,637,947                        | 4,584,160             | 4,635,669                    | -2,278     |
| 4040                       | TELEPHONE COMPANY VENDOR PAYMENTS     | 3,172                  | 3,172                            | 2,956                 | 2,956                        | -216       |
| 4041                       | COUNTY PASS THRU TELEPHONE CHARGES    | 1,600                  | 1,600                            | 1,520                 | 1,520                        | -80        |
| 4100                       | INSURANCE: PREMIUM                    | 247,970                | 247,970                          | 247,970               | 110,526                      | -137,444   |
| 4141                       | MAINT: OFFICE EQUIPMENT               | 300                    | 300                              | 300                   | 300                          | 0          |
| 4220                       | MEMBERSHIPS                           | 1,105                  | 1,105                            | 1,105                 | 1,105                        | 0          |
| 4221                       | MEMBERSHIPS: LEGISLATIVE ADVOCACY     | 1,010                  | 1,010                            | 1,010                 | 1,010                        | 0          |
| 4260                       | OFFICE EXPENSE                        | 17,250                 | 17,250                           | 17,250                | 17,250                       | 0          |
| 4261                       | POSTAGE                               | 14,050                 | 14,050                           | 14,050                | 14,050                       | 0          |
| 4263                       | SUBSCRIPTION / NEWSPAPER / JOURNALS   | 150                    | 150                              | 173                   | 173                          | 23         |
| 4264                       | BOOKS / MANUALS                       | 1,190                  | 1,190                            | 9,190                 | 9,190                        | 8,000      |
| 4266                       | PRINTING / DUPLICATING SERVICES       | 1,036                  | 1,036                            | 990                   | 990                          | -46        |
| 4300                       | PROFESSIONAL & SPECIALIZED SERVICES   | 242,000                | 242,000                          | 192,000               | 192,000                      | -50,000    |
| 4324                       | MEDICAL,DENTAL,LAB & AMBULANCE SRV    | 100                    | 100                              | 100                   | 100                          | 0          |
| 4400                       | PUBLICATION & LEGAL NOTICES           | 9,000                  | 9,000                            | 14,000                | 14,000                       | 5,000      |
| 4420                       | RENT & LEASE: EQUIPMENT               | 28,732                 | 28,732                           | 28,732                | 28,732                       | 0          |
| 4460                       | EQUIP: SMALL TOOLS & INSTRUMENTS      | 450                    | 450                              | 450                   | 450                          | 0          |
| 4461                       | EQUIP: MINOR                          | 1,440                  | 1,440                            | 1,440                 | 1,440                        | 0          |
| 4462                       | EQUIP: COMPUTER                       | 100                    | 100                              | 100                   | 100                          | 0          |
| 4463                       | EQUIP: TELEPHONE & RADIO              | 200                    | 200                              | 200                   | 200                          | 0          |
| 4500                       | SPECIAL DEPT EXPENSE                  | 1,877                  | 1,877                            | 1,877                 | 1,877                        | 0          |
| 4503                       | STAFF DEVELOPMENT                     | 3,800                  | 3,800                            | 6,513                 | 6,513                        | 2,713      |
| 4529                       | SOFTWARE LICENSE                      | 45,926                 | 45,926                           | 45,213                | 45,213                       | -713       |
| 4600                       | TRANSPORTATION & TRAVEL               | 6,275                  | 6,275                            | 4,125                 | 4,125                        | -2,150     |
| 4602                       | MILEAGE: EMPLOYEE PRIVATE AUTO        | 2,600                  | 2,600                            | 2,600                 | 2,600                        | 0          |
| 4605                       | RENT & LEASE: VEHICLE                 | 37,600                 | 37,600                           | 37,600                | 37,600                       | 0          |
| 4606                       | FUEL PURCHASES                        | 32,696                 | 32,696                           | 29,430                | 29,430                       | -3,266     |
| <b>CLASS: 40</b>           | <b>SERVICE &amp; SUPPLIES</b>         | 701,629                | 701,629                          | 660,894               | 523,450                      | -178,179   |



# DEVELOPMENT SERVICES

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 34 DEVELOPMENT SERVICES

|                            |                                      | MID-YEAR   | CURRENT YR | DEPARTMENT | CAO         |            |
|----------------------------|--------------------------------------|------------|------------|------------|-------------|------------|
|                            |                                      | PROJECTION | APPROVED   | REQUEST    | RECOMMENDED | DIFFERENCE |
|                            |                                      |            | BUDGET     |            | BUDGET      |            |
| <b>TYPE: E EXPENDITURE</b> |                                      |            |            |            |             |            |
| <b>SUBOBJ SUBOBJ TITLE</b> |                                      |            |            |            |             |            |
| 5300                       | INTERFND: SERVICE BETWEEN FUND TYPES | 1,000      | 1,000      | 1,000      | 1,000       | 0          |
| <b>CLASS: 50</b>           | <b>OTHER CHARGES</b>                 | 1,000      | 1,000      | 1,000      | 1,000       | 0          |
| 7200                       | INTRAFUND TRANSFERS: ONLY GENERAL    | 0          | 0          | 225,000    | 225,000     | 225,000    |
| 7220                       | INTRAFND: TELEPHONE EQUIPMENT &      | 65,000     | 65,000     | 65,000     | 65,000      | 0          |
| 7221                       | INTRAFND: RADIO EQUIPMENT & SUPPORT  | 400        | 400        | 400        | 400         | 0          |
| 7223                       | INTRAFND: MAIL SERVICE               | 3,294      | 3,294      | 1,924      | 1,924       | -1,370     |
| 7224                       | INTRAFND: STORES SUPPORT             | 2,140      | 2,140      | 2,985      | 2,985       | 845        |
| 7225                       | INTRAFND: CENTRAL DUPLICATING        | 5,100      | 5,100      | 5,100      | 5,100       | 0          |
| 7227                       | INTRAFND: MAINFRAME SUPPORT          | 254,103    | 254,103    | 232,627    | 232,627     | -21,476    |
| 7229                       | INTRAFND: PC SUPPORT                 | 1,200      | 1,200      | 1,200      | 1,200       | 0          |
| 7231                       | INTRAFND: IS PROGRAMMING SUPPORT     | 6,000      | 6,000      | 6,000      | 6,000       | 0          |
| 7232                       | INTRAFND: MAINT BLDG & IMPROVMNTS    | 500        | 500        | 500        | 500         | 0          |
| 7234                       | INTRAFND: NETWORK SUPPORT            | 89,180     | 89,180     | 96,194     | 96,194      | 7,014      |
| <b>CLASS: 72</b>           | <b>INTRAFUND TRANSFERS</b>           | 426,917    | 426,917    | 636,930    | 636,930     | 210,013    |
| 7350                       | INTRFND ABATEMENTS: GF ONLY          | -36,556    | -36,556    | 0          | 0           | 36,556     |
| <b>CLASS: 73</b>           | <b>INTRAFUND ABATEMENT</b>           | -36,556    | -36,556    | 0          | 0           | 36,556     |
| <b>TYPE: E SUBTOTAL</b>    |                                      | 5,730,937  | 5,730,937  | 5,882,984  | 5,797,049   | 66,112     |
| <b>FUND TYPE: 10</b>       | <b>SUBTOTAL</b>                      | 2,349,876  | 2,349,876  | 3,089,721  | 3,003,786   | 653,910    |
| <b>DEPARTMENT: 34</b>      | <b>SUBTOTAL</b>                      | 2,349,876  | 2,349,876  | 3,089,721  | 3,003,786   | 653,910    |

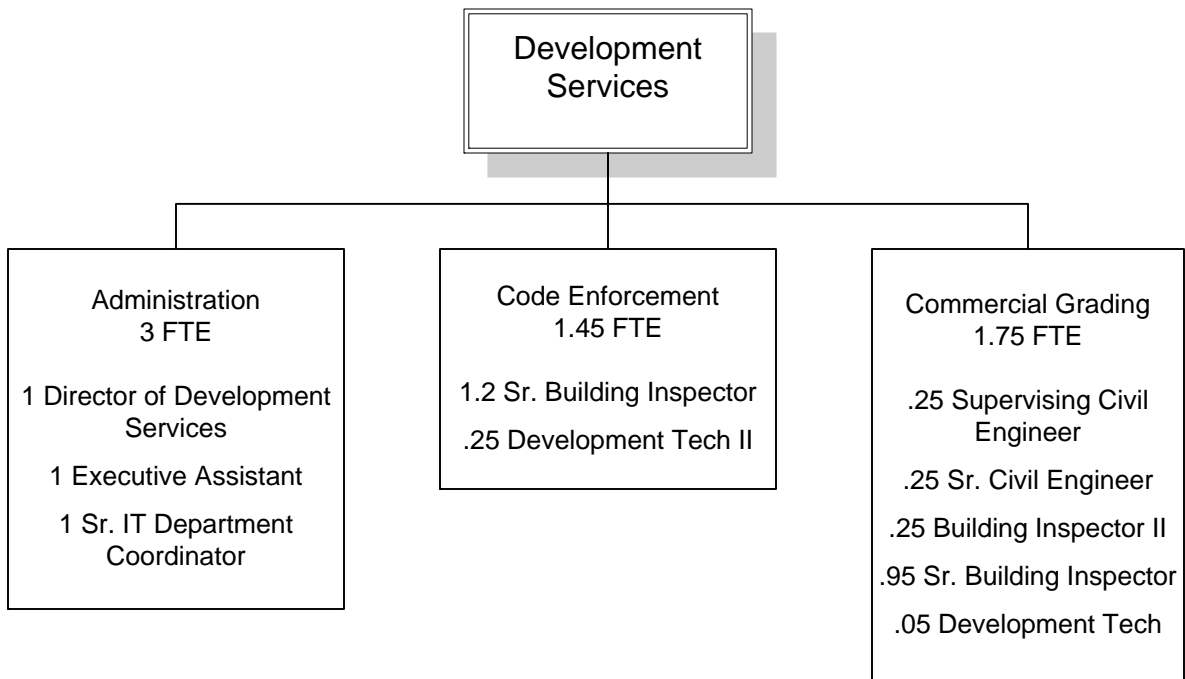
## DEVELOPMENT SERVICES

### Personnel Allocation

| Classification Titles                                   | 2009-10<br>Adjusted<br>Allocation | 2010-11<br>Dept<br>Request | 2010-11<br>CAO<br>Recm'd | Diff from<br>Adjusted |
|---|-----------------------------------|----------------------------|--------------------------|-----------------------|
| Director of Development Services                        | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Assistant/Associate Planner                             | 4.00                              | 4.00                       | 4.00                     | 0.00                  |
| Building Inspector I/II                                 | 6.00                              | 6.00                       | 6.00                     | 0.00                  |
| Clerk of the Planning Commission                        | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Deputy Director Development Svcs - Building<br>Official | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Development Aide I/II                                   | 3.00                              | 3.00                       | 3.00                     | 0.00                  |
| Development Technician I/II                             | 5.00                              | 5.00                       | 5.00                     | 0.00                  |
| Executive Assistant                                     | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Office Assistant I/II                                   | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Operations Supervisor                                   | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Principal Planner                                       | 2.00                              | 2.00                       | 2.00                     | 0.00                  |
| Sr. Building Inspector                                  | 8.00                              | 8.00                       | 8.00                     | 0.00                  |
| Sr. Civil Engineer                                      | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Sr. Development Aide                                    | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Sr. Development Technician                              | 2.00                              | 2.00                       | 2.00                     | 0.00                  |
| Sr. Information Technology Department<br>Coordinator    | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| Sr. Planner   | 6.00                              | 6.00                       | 6.00                     | 0.00                  |
| Supervising Civil Engineer                              | 1.00                              | 1.00                       | 1.00                     | 0.00                  |
| <b>Department Total</b>                                 | <b>46.00</b>                      | <b>46.00</b>               | <b>46.00</b>             | <b>0.00</b>           |

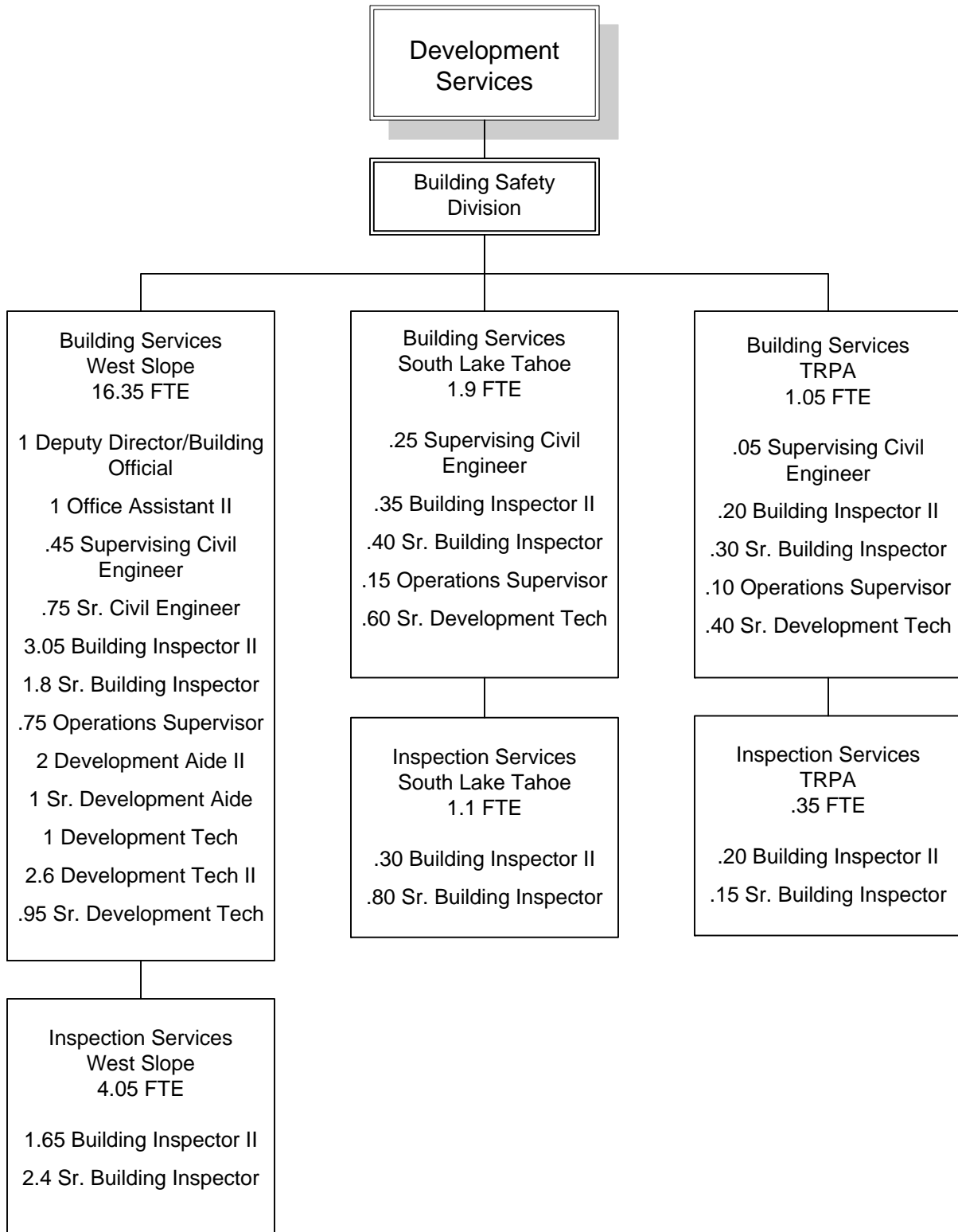
## DEVELOPMENT SERVICES

---



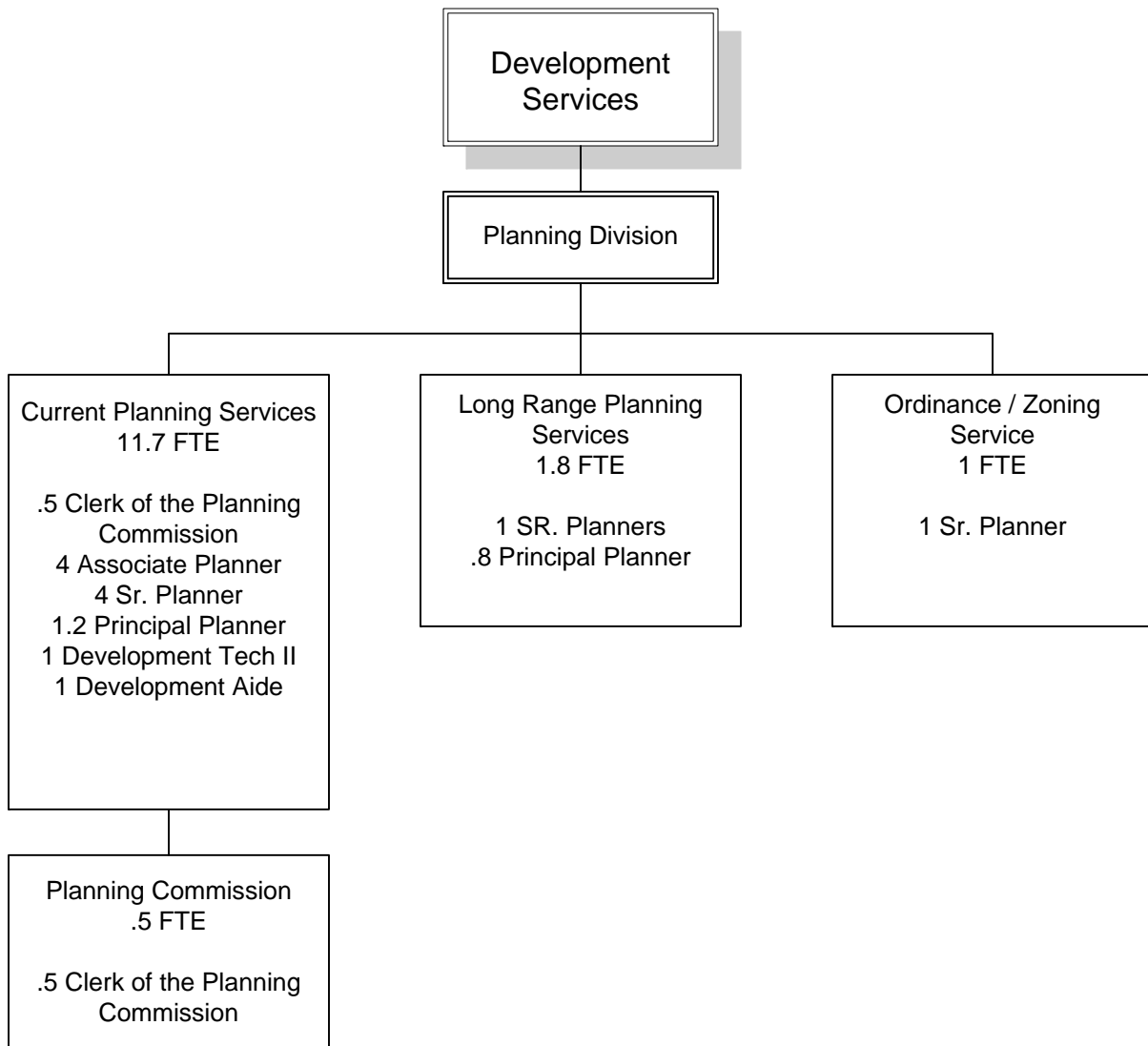
# DEVELOPMENT SERVICES

---



# DEVELOPMENT SERVICES

---



Total Funded  
Positions: 46

## DEVELOPMENT SERVICES

### Ten Year History

|                             | <b>01/02</b>     | <b>02/03</b>     | <b>03/04</b>     | <b>04/05</b>     | <b>05/06</b>     |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
|                             | <b>Actual</b>    | <b>Actual</b>    | <b>Actual</b>    | <b>Actual</b>    | <b>Actual</b>    |
| Licenses, Permits           | 4,464,271        | 5,241,664        | 5,893,963        | 5,681,298        | 4,900,825        |
| State                       | -                | -                | 77,685           | (76,659)         | -                |
| Charges for Service         | 769,231          | 692,444          | 594,197          | 575,210          | 508,624          |
| Misc.                       | 193,828          | 386,873          | 257,728          | 126,169          | 242,571          |
| Other Financing Sources     | 56,975           | 609,680          | 170,000          | 483,201          | 179,517          |
| <b>Total Revenue</b>        | <b>5,484,305</b> | <b>6,930,661</b> | <b>6,993,573</b> | <b>6,789,219</b> | <b>5,831,537</b> |
| Salaries                    | 3,882,972        | 4,272,858        | 4,347,083        | 4,219,989        | 5,444,815        |
| Benefits                    | 827,322          | 1,047,728        | 1,467,867        | 1,843,812        | 2,417,232        |
| Services & Supplies         | 1,565,307        | 2,292,540        | 919,852          | 858,717          | 935,555          |
| Other Charges               | 79,631           | 89,686           | 70,412           | 142,997          | 98,362           |
| Fixed Assets                | 104,040          | 35,540           | 208,399          | 20,139           | 84,857           |
| Operating Transfers         | 122,948          | -                | 45,964           | 14,093           | -                |
| Intrafund Transfers         | (187,677)        | 435,477          | 396,380          | 488,477          | 654,825          |
| <b>Total Appropriations</b> | <b>6,394,543</b> | <b>8,173,829</b> | <b>7,455,957</b> | <b>7,588,224</b> | <b>9,635,646</b> |
| <b>NCC</b>                  | <b>910,238</b>   | <b>1,243,168</b> | <b>462,384</b>   | <b>799,005</b>   | <b>3,804,109</b> |
| <b>FTE's</b>                | <b>91</b>        | <b>91</b>        | <b>100</b>       | <b>103</b>       | <b>123</b>       |

## DEVELOPMENT SERVICES

### Ten Year History

|                             | <b>06/07</b>      | <b>07/08</b>     | <b>08/09</b>     | <b>09/10</b>     | <b>10/11</b>     |
|-----------------------------|-------------------|------------------|------------------|------------------|------------------|
|                             | <b>Actual</b>     | <b>Actual</b>    | <b>Actual</b>    | <b>Projected</b> | <b>Budget</b>    |
| Licenses, Permits           | 4,094,311         | 3,489,978        | 1,709,447        | 1,362,719        | 1,468,595        |
| State                       | -                 | 20,554           | -                | 89,661           | -                |
| Charges for Service         | 381,885           | 537,348          | 331,389          | 222,935          | 222,523          |
| Misc.                       | 693,548           | 519,668          | 307,644          | 134,177          | 199,508          |
| Other Financing Sources     | 1,153,170         | 1,166,422        | 1,233,181        | 756,758          | 902,637          |
| <b>Total Revenue</b>        | <b>6,322,914</b>  | <b>5,733,970</b> | <b>3,581,661</b> | <b>2,566,250</b> | <b>2,793,263</b> |
| Salaries                    | 6,189,174         | 5,569,541        | 4,102,712        | 3,157,409        | 3,177,981        |
| Benefits                    | 2,656,035         | 2,479,779        | 1,899,289        | 1,436,933        | 1,457,688        |
| Services & Supplies         | 1,375,966         | 1,044,183        | 594,065          | 545,681          | 523,450          |
| Other Charges               | 72,668            | 42,350           | 87,059           | 334              | 1,000            |
| Fixed Assets                | 28,867            | 4,538            | -                | -                | -                |
| Operating Transfers         | 22,999            | -                | -                | -                | -                |
| Intrafund Transfers         | 667,362           | 754,812          | 789,172          | 405,737          | 636,930          |
| <b>Total Appropriations</b> | <b>11,013,071</b> | <b>9,895,203</b> | <b>7,472,297</b> | <b>5,546,094</b> | <b>5,797,049</b> |
| <b>NCC</b>                  | <b>4,690,157</b>  | <b>4,161,233</b> | <b>3,890,636</b> | <b>2,979,844</b> | <b>3,003,786</b> |
| <b>FTE's</b>                | <b>123</b>        | <b>78</b>        | <b>57</b>        | <b>46</b>        | <b>46</b>        |

| <b>10 Year Variance</b>     |                    |                 |
|-----------------------------|--------------------|-----------------|
|                             | <b>\$ Change</b>   | <b>% Change</b> |
| Licenses, Permits           | (2,995,676)        | -67%            |
| State                       | -                  | N/A             |
| Charges for Service         | (546,708)          | -71%            |
| Misc.                       | 5,680              | 3%              |
| Other Financing Sources     | 845,662            | N/A             |
| <b>Total Revenue</b>        | <b>(2,691,042)</b> | <b>-49%</b>     |
| Salaries                    | (704,991)          | -18%            |
| Benefits                    | 630,366            | 76%             |
| Services & Supplies         | (1,041,857)        | -67%            |
| Other Charges               | (78,631)           | -99%            |
| Fixed Assets                | (104,040)          | -100%           |
| Operating Transfers         | (122,948)          | N/A             |
| Intrafund Transfers         | 824,607            | -439%           |
| <b>Total Appropriations</b> | <b>(597,494)</b>   | <b>-9%</b>      |
| <b>NCC</b>                  | <b>2,093,548</b>   | <b>-230%</b>    |
| <b>FTE's</b>                | <b>(45)</b>        | <b>-49%</b>     |

#### Notes

|                           |
|---------------------------|
| Content for Notes section |
|---------------------------|