

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: \$1,183,770

Total Revenues: \$0

Net County Cost: \$1,183,770

The Administration unit 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 acts as the liaison with the Economic Development Advisory Committee. All intra-fund costs for the department are charged to this cost center.

Building Services

Positions: 27.30 FTE

Extra Help: \$50,000

Total Appropriations: \$2,683,736

Total Revenues: \$1,913,030

Net County Cost: \$770,706

The Building Services unit provides all building permit and inspection services for the West Slope and the South Lake Tahoe Areas of El Dorado County, and the Tahoe Regional Planning Agency (TRPA). TRPA services are provided pursuant to the Memorandum of Understanding and include plan review and enforcement of complex TRPA regulations and standards. The unit tracks the permit process from application through issuance, to final status. General project types include requested research services, inspections, non-residential building and grading, and residential and miscellaneous structure.

Revenues are ongoing and are obtained through construction permits, administration charges for processing Fire Protection and Community Service District development impact fees, building investigation fees, TRPA administration, filing, land capacity verification, allocation fees, charges for inspection services, and miscellaneous revenue for research and re-inspections. This unit also receives permit revenue from the faxed-in-permit program and for managing the Ecological Preserve Trust Fund.

To provide improved fiscal administration, planning, and reporting the budget for the Building Services unit has been combined and now includes a total of six units that were reported separately in the FY 2010/2011 budget. These are: Building Services – West Slope; Building Services – SLT; Building Services – TRPA; Inspection Services – West Slope; Inspection Services – SLT; and Inspection Services – TRPA.

Extra help is primarily to keep up with inspections during the busy months of summer and fall.

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Planning Services

Positions: 7.2 FTE
Extra Help: \$0

Total Appropriations: \$777,885
Total Revenues: \$482,250
Net County Cost: \$295,635

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.

General Plan/Zoning

Positions: 2.8 FTE
Extra Help: \$0

Total Appropriations: \$333,420
Total Revenues: \$0
Net County Cost: \$333,420

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.

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

To provide improved fiscal administration, planning, and reporting the budget for Current Planning Services and Ordinance/Zoning Services units have been combined. In the FY 2010/2011 budget they were reported separately.

Code Enforcement

Positions: 1.45 FTE
Extra Help: \$0

Total Appropriations: \$178,959
Total Revenues: \$94,549
Net County Cost: \$84,410

The Code Enforcement Section operates within Building Services to enforce violations of the County Code and other related codes and ordinances. Investigations are initiated by responding to citizen inquiries and complaints and upon the request of other health and safety agencies. Enforcement actions specifically address safety-related or non-permitted items such as: illegal businesses, fire-created hazards, and substandard or dangerous housing. Code Enforcement is also used for the initial investigation and subsequent tracking of complaints 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: \$226,025
Total Revenues: \$121,800
Net County Cost: \$104,225

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

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Planning Commission

Positions: 0.5 FTE

Extra Help: \$0

Total Appropriations: \$52,209

Total Revenues: \$0

Net County Cost: \$52,209

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.

Financial Charts

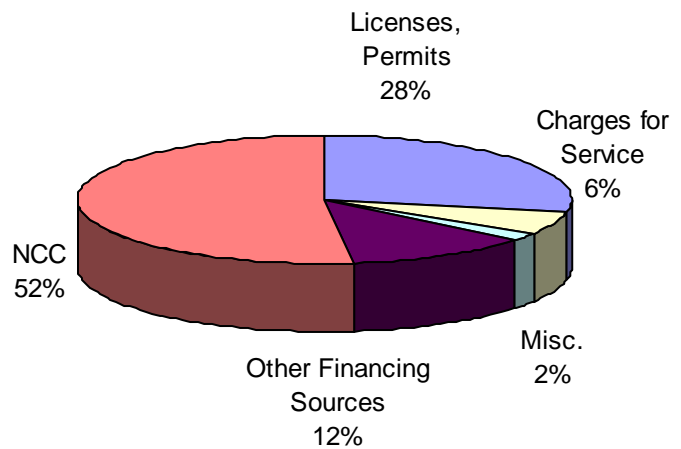
Source of Funds

Licenses, Permits
(\$1,538,558): Building permit fees

Charges for Services
(\$303,909): Funds received from Building Inspections and Plan check services

Miscellaneous Revenue
(\$113,790): TRPA Building Permits and Grading permits

Other Financing Sources
(\$655,372): Planning and Engineering permit fees based on time and materials

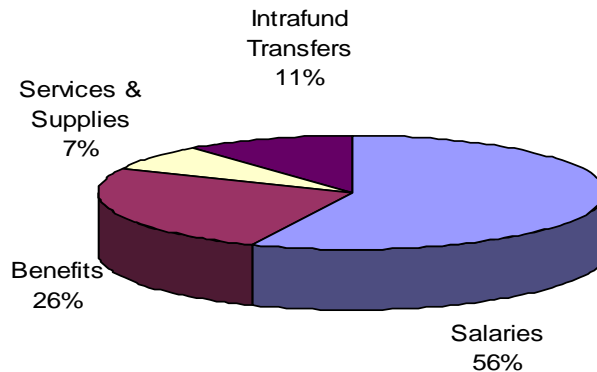


Net County Cost (NCC) (\$2,824,375): Approximately half of the department is funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries and Benefits
(\$4,459,752): Primarily comprised of permanent salaries (\$3,064,105), health insurance (\$617,122) and retirement (\$529,632)

Services and Supplies
(\$381,233): Primarily comprised of liability insurance (\$95,385), professional and specialized services related to



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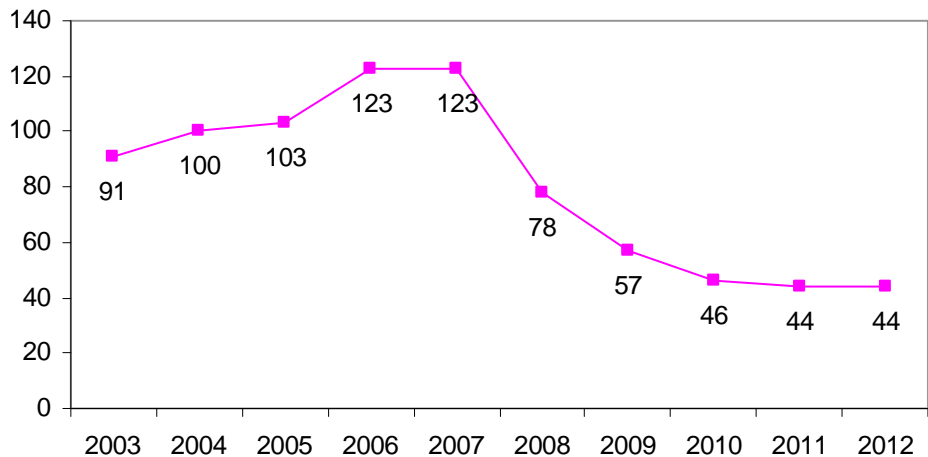
pass through costs for grading, code enforcement and planning (\$82,837), rent & lease Vehicles (\$65,825), and fuel purchases (\$31,096).

Other Charges (\$1,000): Other charges consist of charges from other departments such as the Department of Transportation for maintenance services on county owned vehicles.

Intrafund Transfers (\$594,019): Intrafund transfers consist of changes from other departments for services such as charges from Environmental Management for centralized administrative services (\$225,000), mainframe support (\$224,291), network support (\$74,597) and telephone (\$50,000).

Staffing Trend

Development Services averaged 85 full time equivalent positions (FTE's) over the last ten years. The Department is not requesting any staffing changes for FY 2011-12. The FTE count of 44 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 represents an overall increase of \$102,818 or 4% in revenues and a decrease of \$44,848 or 1% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost has decreased \$147,666 or 5%.

The change in revenues is primarily comprised of a projected increase in building permit activity offset with decreased planning time and material activity. The change in appropriations is primarily related to decreased network support charges and decreased liability insurance. Overall salaries and benefits remain flat and includes a \$84,684 reduction in retirement due to the anticipated employee partial pick-up of retirement costs.

The Development Services budget meets the Net County Cost target established by the Chief Administrative Office and includes a reduction of \$100,000 for General Plan Implementation based on Board direction on November 15, 2010.

DEVELOPMENT SERVICES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 34 DEVELOPMENT SERVICES

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0220	PERMIT: CONSTRUCTION	1,436,257	1,336,595	1,494,058	1,494,058	157,463
0240	PERMIT: ZONING ADMINISTRATION	42,223	44,500	44,500	44,500	0
CLASS: 02	REV: LICENSE, PERMIT, & FRANCHISES	1,478,480	1,381,095	1,538,558	1,538,558	157,463
1320	AUDIT & ACCOUNTING FEES	2,258	7,360	2,260	2,260	-5,100
1400	PLAN & ENG: SERVICES	87,450	79,400	110,000	110,000	30,600
1409	SUBDIVISION TENTATIVE / FINAL MAP PC FEE	35,616	11,000	35,600	35,600	24,600
1410	GRADING: APPLICATION FEE	2,064	3,500	2,200	2,200	-1,300
1740	CHARGES FOR SERVICES	82,749	78,942	82,750	82,750	3,808
1752	BUILDING INVESTIGATION FEE	44,758	24,990	44,449	44,449	19,459
1768	TRPA - TAHOE REGIONAL PLANNING AGENCY	26,649	18,582	26,650	26,650	8,068
CLASS: 13	REV: CHARGE FOR SERVICES	281,544	223,774	303,909	303,909	80,135
1940	MISC: REVENUE	113,685	116,305	113,790	113,790	-2,515
CLASS: 19	REV: MISCELLANEOUS	113,685	116,305	113,790	113,790	-2,515
2020	OPERATING TRANSFERS IN	643,743	787,637	655,372	655,372	-132,265
CLASS: 20	REV: OTHER FINANCING SOURCES	643,743	787,637	655,372	655,372	-132,265
TYPE: R SUBTOTAL		2,517,452	2,508,811	2,611,629	2,611,629	102,818

DEVELOPMENT SERVICES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 34 DEVELOPMENT SERVICES

		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	2,897,531	2,937,723	2,958,750	2,958,750	21,027
3001	TEMPORARY EMPLOYEES	15,000	15,000	84,333	50,000	35,000
3002	OVERTIME	899	0	10,000	10,000	10,000
3004	OTHER COMPENSATION	115,695	38,540	40,555	40,555	2,015
3005	TAHOE DIFFERENTIAL	11,104	11,200	4,800	4,800	-6,400
3020	RETIREMENT EMPLOYER SHARE	606,677	606,677	614,316	529,632	-77,045
3022	MEDI CARE EMPLOYER SHARE	38,846	38,846	38,655	38,655	-191
3040	HEALTH INSURANCE EMPLOYER SHARE	578,709	578,709	617,122	617,122	38,413
3041	UNEMPLOYMENT INSURANCE EMPLOYER	37,020	37,020	35,415	35,415	-1,605
3042	LONG TERM DISABILITY EMPLOYER SHARE	11,131	11,131	10,642	10,642	-489
3043	DEFERRED COMPENSATION EMPLOYER	13,827	13,827	13,895	13,895	68
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	54,081	54,081	54,081	54,081	0
3060	WORKERS' COMPENSATION EMPLOYER	81,397	81,397	60,205	60,205	-21,192
3080	FLEXIBLE BENEFITS	36,000	36,000	36,000	36,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	4,497,917	4,460,151	4,578,769	4,459,752	-399
4040	TELEPHONE COMPANY VENDOR PAYMENTS	3,387	3,172	3,387	3,387	215
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,355	1,520	1,705	1,705	185
4081	PAPER GOODS	940	0	941	941	941
4100	INSURANCE: PREMIUM	110,526	110,526	95,385	95,385	-15,141
4141	MAINT: OFFICE EQUIPMENT	100	300	300	300	0
4144	MAINT: COMPUTER	5,000	0	5,000	5,000	5,000
4220	MEMBERSHIPS	1,785	1,105	1,785	1,785	680
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	1,010	1,010	1,010	1,010	0
4260	OFFICE EXPENSE	18,902	17,250	13,300	13,300	-3,950
4261	POSTAGE	8,919	14,050	9,700	9,700	-4,350
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	150	173	150	150	-23
4264	BOOKS / MANUALS	9,190	9,190	9,220	9,220	30
4266	PRINTING / DUPLICATING SERVICES	465	990	815	815	-175
4300	PROFESSIONAL & SPECIALIZED SERVICES	35,096	82,000	267,837	82,837	837
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	1,235	100	1,135	1,135	1,035
4400	PUBLICATION & LEGAL NOTICES	15,205	14,000	11,745	11,745	-2,255
4420	RENT & LEASE: EQUIPMENT	35,469	28,732	28,600	28,600	-132
4422	RENT & LEASE: COMPUTER EQUIPMENT	1,011	0	0	0	0
4440	RENT & LEASE: BUILDING & IMPROVEMENTS	1,309	0	2,000	2,000	2,000
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	300	450	300	300	-150
4461	EQUIP: MINOR	1,440	1,440	700	700	-740
4462	EQUIP: COMPUTER	100	100	100	100	0
4463	EQUIP: TELEPHONE & RADIO	200	200	200	200	0
4500	SPECIAL DEPT EXPENSE	204	1,877	200	200	-1,677
4503	STAFF DEVELOPMENT	9,021	6,513	28,710	8,710	2,197
4529	SOFTWARE LICENSE	2,000	2,000	0	0	-2,000

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FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 34 DEVELOPMENT SERVICES

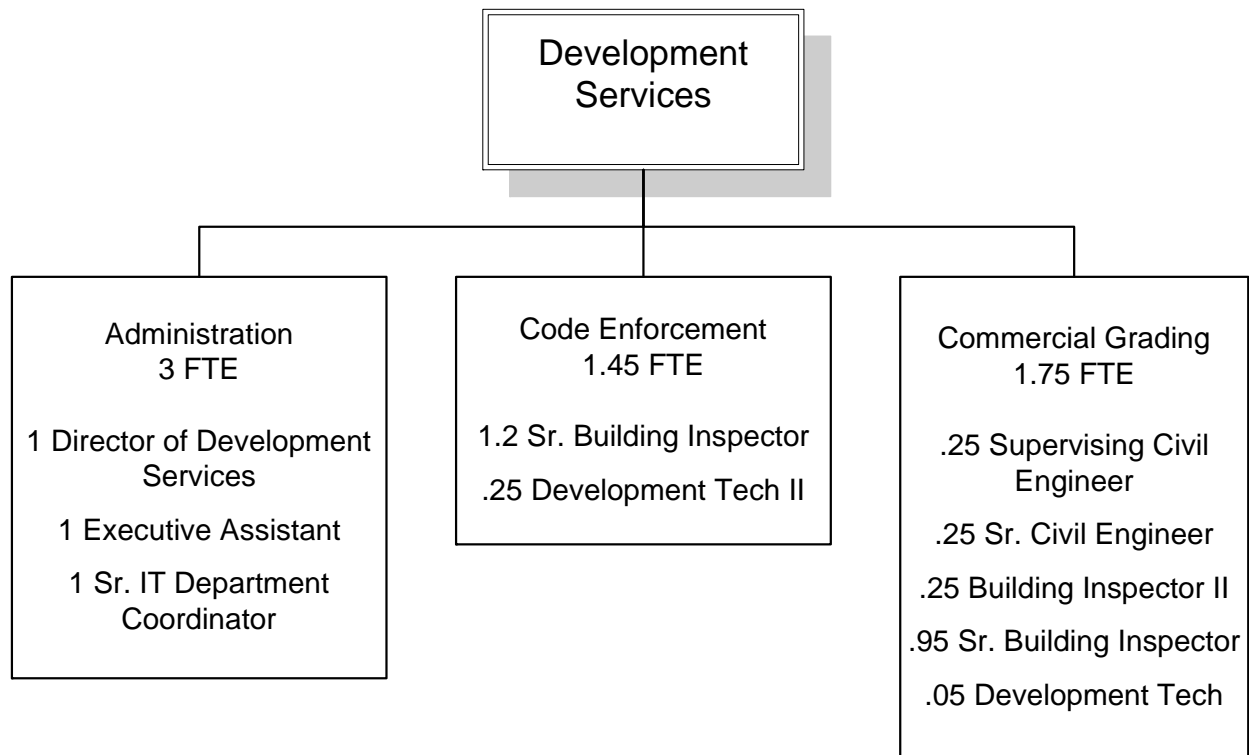
		CURRENT YR		CAO		
		MID-YEAR	APPROVED	DEPARTMENT	RECOMMENDED	
		PROJECTION	BUDGET	REQUEST	BUDGET	DIFFERENCE
4600	TRANSPORTATION & TRAVEL	2,622	4,125	2,700	2,700	-1,425
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	2,387	2,600	2,387	2,387	-213
4604	MILEAGE: VOLUNTEER PRIVATE AUTO	108	0	0	0	0
4605	RENT & LEASE: VEHICLE	72,362	68,418	65,825	65,825	-2,593
4606	FUEL PURCHASES	29,501	25,930	31,096	31,096	5,166
CLASS: 40	SERVICE & SUPPLIES	371,299	397,771	586,233	381,233	-16,538
5300	INTERFND: SERVICE BETWEEN FUND TYPES	1,000	1,000	1,000	1,000	0
CLASS: 50	OTHER CHARGES	1,000	1,000	1,000	1,000	0
7200	INTRAFUND TRANSFERS: ONLY GENERAL	225,048	225,000	225,050	225,050	50
7210	INTRAFND: COLLECTIONS	605	0	606	606	606
7220	INTRAFND: TELEPHONE EQUIPMENT &	45,000	50,000	50,000	50,000	0
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	400	400	400	400	0
7223	INTRAFND: MAIL SERVICE	1,924	1,924	1,576	1,576	-348
7224	INTRAFND: STORES SUPPORT	3,427	2,985	2,985	2,409	-576
7225	INTRAFND: CENTRAL DUPLICATING	5,813	5,100	6,240	6,240	1,140
7227	INTRAFND: MAINFRAME SUPPORT	232,627	232,627	224,291	224,291	-8,336
7229	INTRAFND: PC SUPPORT	1,739	1,200	2,350	2,350	1,150
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	96,194	96,194	74,597	74,597	-21,597
CLASS: 72	INTRAFUND TRANSFERS	619,277	621,930	594,595	594,019	-27,911
TYPE: E SUBTOTAL		5,489,493	5,480,852	5,760,597	5,436,004	-44,848
FUND TYPE: 10	SUBTOTAL	2,972,041	2,972,041	3,148,968	2,824,375	-147,666
DEPARTMENT: 34	SUBTOTAL	2,972,041	2,972,041	3,148,968	2,824,375	-147,666

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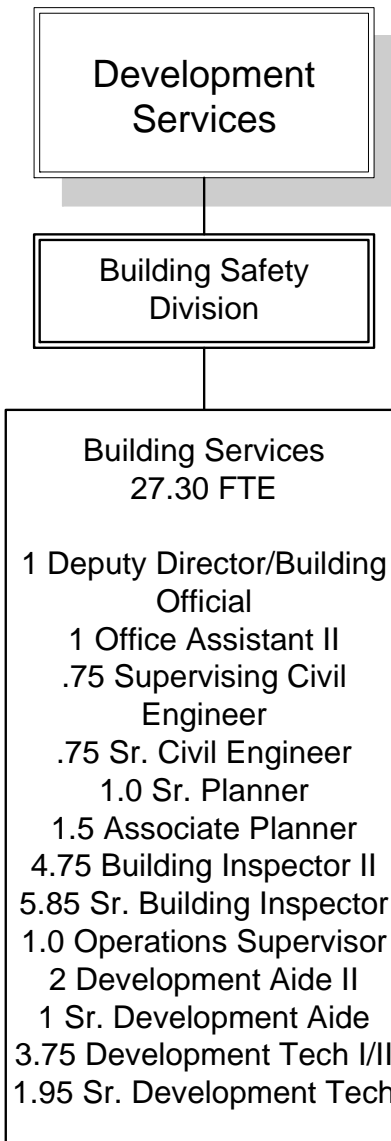
Personnel Allocation

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 CAO Recm'd	Diff from Adjusted
Director of Development Services	1.00	1.00	1.00	-
Assistant/Associate Planner	3.00	3.00	3.00	-
Building Inspector I/II	5.00	5.00	5.00	-
Clerk of the Planning Commission	1.00	1.00	1.00	-
Deputy Director Development Svcs - Building Official	1.00	1.00	1.00	-
Development Aide I/II	3.00	3.00	3.00	-
Development Technician I/II	5.00	5.00	5.00	-
Executive Assistant	1.00	1.00	1.00	-
Office Assistant I/II	1.00	1.00	1.00	-
Operations Supervisor	1.00	1.00	1.00	-
Principal Planner	2.00	2.00	2.00	-
Sr. Building Inspector	8.00	8.00	8.00	-
Sr. Civil Engineer	1.00	1.00	1.00	-
Sr. Development Aide	1.00	1.00	1.00	-
Sr. Development Technician	2.00	2.00	2.00	-
Sr. Information Technology Department Coordinator	1.00	1.00	1.00	-
Sr. Planner	6.00	6.00	6.00	-
Supervising Civil Engineer	1.00	1.00	1.00	-
Department Total	44.00	44.00	44.00	-

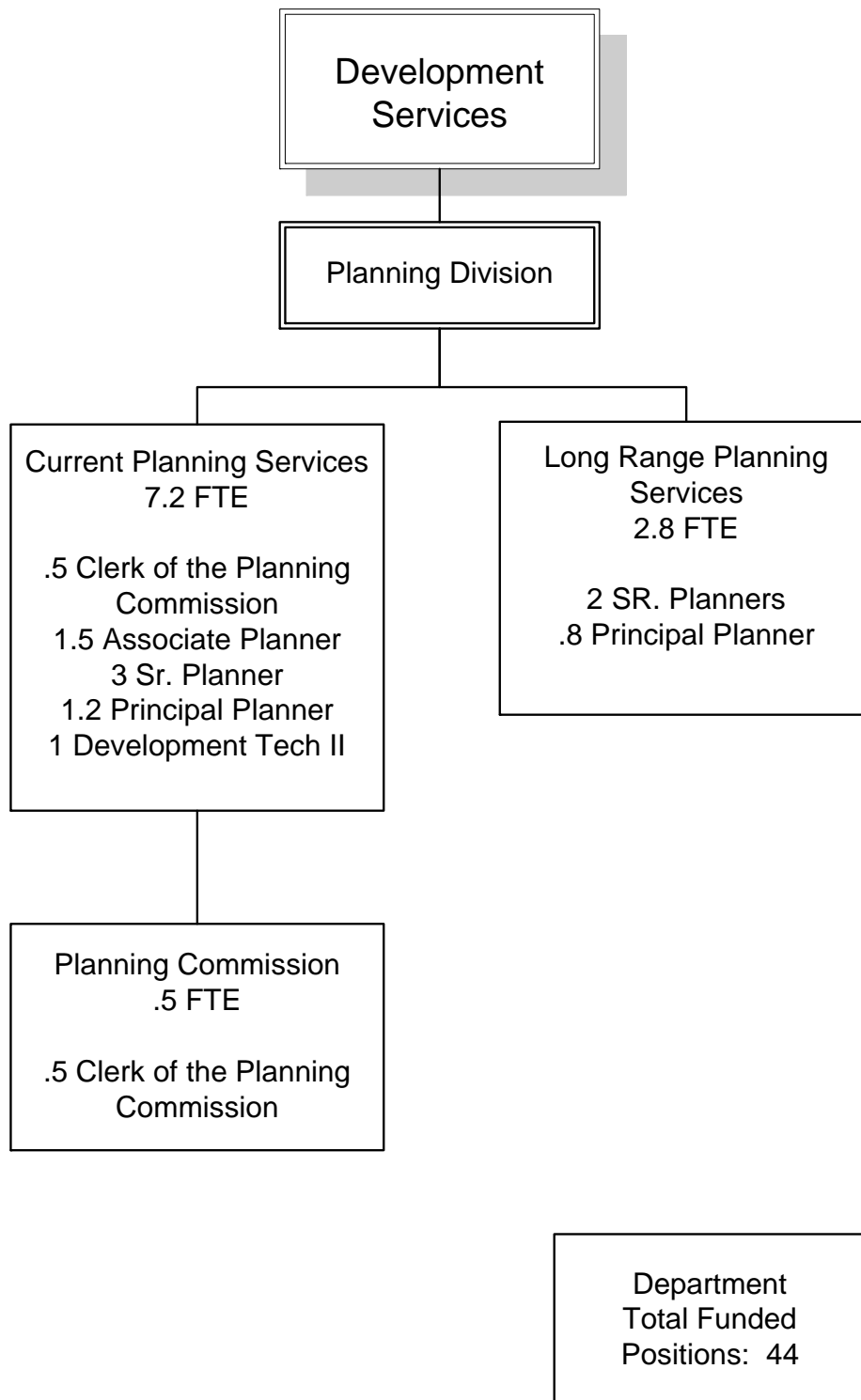
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Ten Year History

	02/03	03/04	04/05	05/06	06/07
	Actual	Actual	Actual	Actual	Actual
Licenses, Permits	5,241,664	5,893,963	5,681,298	4,900,825	4,094,311
State	-	77,685	(76,659)	-	-
Charges for Service	692,444	594,197	575,210	508,624	381,885
Misc.	386,873	257,728	126,169	242,571	693,548
Other Financing Sources	609,680	170,000	483,201	179,517	1,153,170
Total Revenue	6,930,661	6,993,573	6,789,219	5,831,537	6,322,914
Salaries	4,272,858	4,347,083	4,219,989	5,444,815	6,189,174
Benefits	1,047,728	1,467,867	1,843,812	2,417,232	2,656,035
Services & Supplies	2,292,540	919,852	858,717	935,555	1,375,966
Other Charges	89,686	70,412	142,997	98,362	72,668
Fixed Assets	35,540	208,399	20,139	84,857	28,867
Operating Transfers	-	45,964	14,093	-	22,999
Intrafund Transfers	435,477	396,380	488,477	654,825	667,362
Total Appropriations	8,173,829	7,455,957	7,588,224	9,635,646	11,013,071
NCC	1,243,168	462,384	799,005	3,804,109	4,690,157
FTE's	91	100	103	123	123

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Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
Licenses, Permits	3,489,978	1,709,447	1,464,745	1,478,480	1,538,558
State	20,554	-	88,663	-	-
Charges for Service	537,348	331,389	258,439	281,544	303,909
Misc.	519,668	307,644	141,800	113,685	113,790
Other Financing Sources	1,166,422	1,233,181	756,779	643,743	655,372
Total Revenue	5,733,970	3,581,661	2,710,426	2,517,452	2,611,629
Salaries	5,569,541	4,102,712	3,150,733	3,040,229	3,064,105
Benefits	2,479,779	1,899,289	1,413,836	1,457,688	1,395,647
Services & Supplies	1,044,183	594,065	520,725	371,299	381,233
Other Charges	42,350	87,059	-	1,000	1,000
Fixed Assets	4,538	-	-	-	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	754,812	789,172	403,861	619,277	594,019
Total Appropriations	9,895,203	7,472,297	5,489,155	5,489,493	5,436,004
NCC	4,161,233	3,890,636	2,778,729	2,972,041	2,824,375
FTE's	78	57	46	44	44

10 Year Variance		
	\$ Change	% Change
Licenses, Permits	(3,703,106)	-71%
State	-	N/A
Charges for Service	(388,535)	-56%
Misc.	(273,083)	-71%
Other Financing Sources	45,692	N/A
Total Revenue	(4,319,032)	-62%
Salaries	(1,208,753)	-28%
Benefits	347,919	33%
Services & Supplies	(1,911,307)	-83%
Other Charges	(88,686)	-99%
Fixed Assets	(35,540)	-100%
Operating Transfers	-	N/A
Intrafund Transfers	158,542	36%
Total Appropriations	(2,737,825)	-33%
NCC	1,581,207	127%
FTE's	(47)	-51%

Notes