

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: 2.0 FTE

Extra Help: \$0

Total Appropriations: \$1,080,510

Total Revenues: \$0

Net County Cost: \$1,080,510

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: 31.45 FTE

Extra Help: \$75,000

Total Appropriations: \$2,991,839

Total Revenues: \$2,226,139

Net County Cost: \$765,700

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.

DEVELOPMENT SERVICES

Planning Services

Positions: 6.2 FTE

Extra Help: \$0

Total Appropriations: \$700,221

Total Revenues: \$372,745

Net County Cost: \$327,476

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: \$344,218

Total Revenues: \$0

Net County Cost: \$344,218

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: 1.40 FTE

Extra Help: \$0

Total Appropriations: \$178,458

Total Revenues: \$90,000

Net County Cost: \$88,458

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: 1.65 FTE

Extra Help: \$0

Total Appropriations: \$211,362

Total Revenues: \$126,800

Net County Cost: \$84,562

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.

DEVELOPMENT SERVICES

Planning Commission

Positions: 0.5 FTE

Extra Help: \$0

Total Appropriations: \$53,303

Total Revenues: \$0

Net County Cost: \$53,303

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

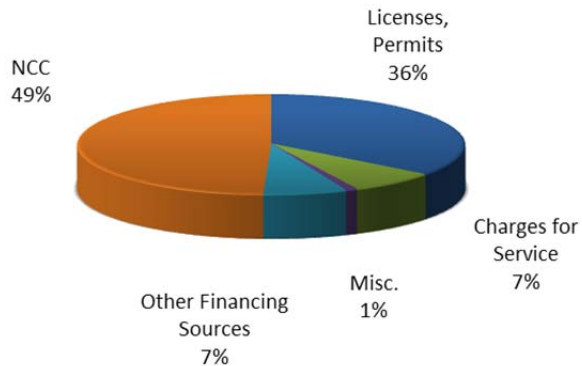
Source of Funds

Licenses, Permits
(\$1,968,798): Building permit fees

Charges for Services
(\$406,886): Funds received from Building Inspections and Plan check services

Miscellaneous Revenue
(\$55,000): TRPA Building Permits and Grading permits

Other Financing Sources
(\$385,000): Planning and Engineering permit fees based on time and materials

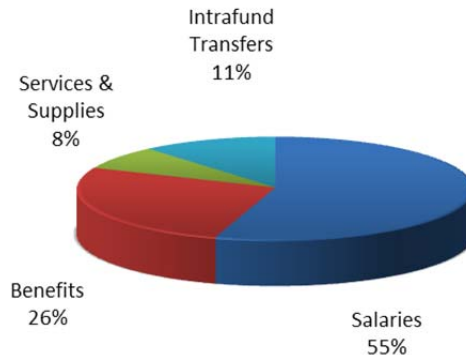


Net County Cost (NCC) (\$2,744,227): Approximately half of the department is funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries and Benefits
(\$4,517,898): Primarily comprised of permanent salaries (\$2,954,560), health insurance (\$731,474) and retirement (\$539,308)

Services and Supplies
(\$416,826): Primarily comprised of professional and specialized services related to pass through costs for grading, code enforcement and planning

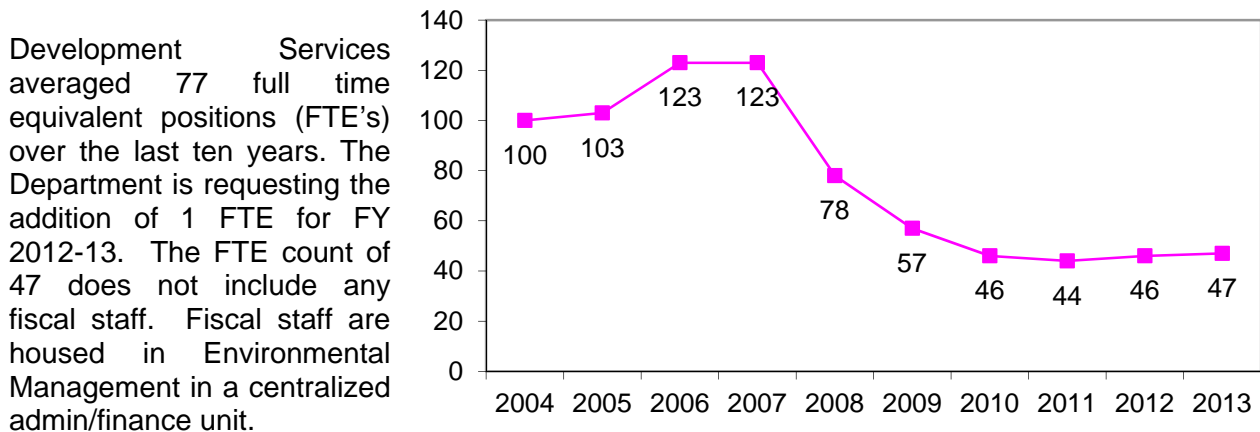


DEVELOPMENT SERVICES

(\$102,100), rent & lease Vehicles (\$65,825), liability insurance (\$60,905), and fuel purchases (\$45,386).

Intrafund Transfers (\$625,187): Intrafund transfers consist of changes from other departments for services such as charges from Environmental Management for centralized administrative services (\$280,000), mainframe support (\$224,291), network support (\$74,597) and telephone (\$27,338).

Staffing Trend



Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$108,328 or 4% in revenues and a decrease of \$221,820 or 4% in appropriations when compared to the FY 2011-12 approved budget. As a result, the Net County Cost has decreased \$330,148 or 11%.

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 professional services. In FY 2011-12 the department included appropriations of \$250,000 for one-time costs related to the potential Phase II Integrated Natural Resource Management Plan (INRMP). These funds were not expended in FY 2011-12 and \$100,000 is included in the General Fund – Other Operations FY 2012-13 budget as an estimate for FY 2012-13 costs related to INRMP.

The department is requesting staffing changes in the Recommended Budget. These changes include the deletion of a vacant Executive Secretary, the addition of one Development Technician I/II for the Placerville office and the addition of one Development Aide I/II for the Tahoe office resulting in a net increase of one (1) FTE and increased salary and benefit costs of \$75,509. These increased costs are offset with increased revenues due to building permit activity. The increase in activity is driving the need for additional staff.

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	
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0220	PERMIT: CONSTRUCTION	1,691,942	1,650,072	1,852,337	1,852,337	202,265
0240	PERMIT: ZONING ADMINISTRATION	117,392	79,500	116,461	116,461	36,961
CLASS: 02	REV: LICENSE, PERMIT, &	1,809,334	1,729,572	1,968,798	1,968,798	239,226
1320	AUDIT & ACCOUNTING FEES	4,503	2,260	4,503	4,503	2,243
1400	PLAN & ENG: SERVICES	115,930	110,000	116,000	116,000	6,000
1409	SUBDIVISION TENTATIVE / FINAL MAP PC	29,772	55,600	41,284	41,284	-14,316
1410	GRADING: APPLICATION FEE	14,899	2,200	1,800	1,800	-400
1412	TIME & MATERIALS DEVELOPMENT	357	0	0	0	0
1415	ECOLOGICAL PRESERVE FEE	0	0	3,000	3,000	3,000
1740	CHARGES FOR SERVICES	74,844	82,750	75,000	75,000	-7,750
1741	SPECIAL PROJECT STAFF HOURS	600	0	0	0	0
1752	BUILDING INVESTIGATION FEE	36,114	49,449	40,000	40,000	-9,449
1768	TRPA - TAHOE REGIONAL PLANNING	111,571	21,650	125,299	125,299	103,649
CLASS: 13	REV: CHARGE FOR SERVICES	388,590	323,909	406,886	406,886	82,977
1940	MISC: REVENUE	48,195	153,875	55,000	55,000	-98,875
CLASS: 19	REV: MISCELLANEOUS	48,195	153,875	55,000	55,000	-98,875
2020	OPERATING TRANSFERS IN	289,859	500,000	385,000	385,000	-115,000
CLASS: 20	REV: OTHER FINANCING SOURCES	289,859	500,000	385,000	385,000	-115,000
TYPE: R SUBTOTAL		2,535,978	2,707,356	2,815,684	2,815,684	108,328

DEVELOPMENT SERVICES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 34 DEVELOPMENT SERVICES

TYPE:E	EXPENDITURE	CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED		RECOMMENDED	DIFFERENCE
SUBOBJ	SUBOBJ TITLE	PROJECTION	BUDGET	REQUEST	BUDGET	
3000	PERMANENT EMPLOYEES / ELECTED	2,817,301	2,917,576	2,954,560	2,954,560	36,984
3001	TEMPORARY EMPLOYEES	128,902	75,000	75,000	75,000	0
3002	OVERTIME	2,000	10,000	9,000	9,000	-1,000
3004	OTHER COMPENSATION	96,000	40,555	6,395	6,395	-34,160
3005	TAHOE DIFFERENTIAL	4,467	4,800	4,800	4,800	0
3020	RETIREMENT EMPLOYER SHARE	545,916	556,033	539,308	539,308	-16,725
3022	MEDI CARE EMPLOYER SHARE	44,726	47,780	38,615	38,615	-9,165
3040	HEALTH INSURANCE EMPLOYER	628,872	627,730	731,474	731,474	103,744
3041	UNEMPLOYMENT INSURANCE EMPLOYER	32,081	35,662	37,831	37,831	2,169
3042	LONG TERM DISABILITY EMPLOYER	8,289	10,813	10,644	10,644	-169
3043	DEFERRED COMPENSATION EMPLOYER	9,649	13,895	11,183	11,183	-2,712
3046	RETIREE HEALTH: DEFINED	54,081	54,081	54,081	42,791	-11,290
3060	WORKERS' COMPENSATION EMPLOYER	60,205	60,205	60,205	26,297	-33,908
3080	FLEXIBLE BENEFITS	31,200	36,000	30,000	30,000	-6,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	4,463,689	4,490,130	4,563,096	4,517,898	27,768
4040	TELEPHONE COMPANY VENDOR	2,154	3,387	2,980	2,980	-407
4041	COUNTY PASS THRU TELEPHONE CHARGES	592	1,705	1,720	1,720	15
4081	PAPER GOODS	0	941	200	200	-741
4100	INSURANCE: PREMIUM	95,385	95,385	95,385	60,905	-34,480
4141	MAINT: OFFICE EQUIPMENT	0	300	100	100	-200
4144	MAINT: COMPUTER	5,000	5,000	7,000	7,000	2,000
4145	MAINTENANCE: EQUIPMENT PARTS	195	0	100	100	100
4220	MEMBERSHIPS	2,173	1,785	2,883	2,883	1,098
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	160	1,010	1,310	1,310	300
4260	OFFICE EXPENSE	13,645	13,300	15,950	15,950	2,650
4261	POSTAGE	5,721	9,700	9,270	9,270	-430
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	0	150	0	0	-150
4264	BOOKS / MANUALS	8,780	9,220	15,500	15,500	6,280
4266	PRINTING / DUPLICATING SERVICES	0	815	150	150	-665
4300	PROFESSIONAL & SPECIALIZED SERVICES	264,811	332,837	102,100	102,100	-230,737
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	1,664	1,135	1,800	1,800	665
4400	PUBLICATION & LEGAL NOTICES	4,152	11,745	9,700	9,700	-2,045
4420	RENT & LEASE: EQUIPMENT	28,533	28,600	43,000	43,000	14,400
4440	RENT & LEASE: BUILDING &	2,000	2,000	2,000	2,000	0
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	0	300	4,000	4,000	3,700
4461	EQUIP: MINOR	0	700	700	700	0
4462	EQUIP: COMPUTER	10,000	10,100	10,100	10,100	0
4463	EQUIP: TELEPHONE & RADIO	0	200	200	200	0
4500	SPECIAL DEPT EXPENSE	0	200	5,910	5,910	5,710
4503	STAFF DEVELOPMENT	6,360	8,710	3,750	3,750	-4,960
4600	TRANSPORTATION & TRAVEL	2,757	2,700	2,700	2,700	0

DEVELOPMENT SERVICES

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 34 DEVELOPMENT SERVICES

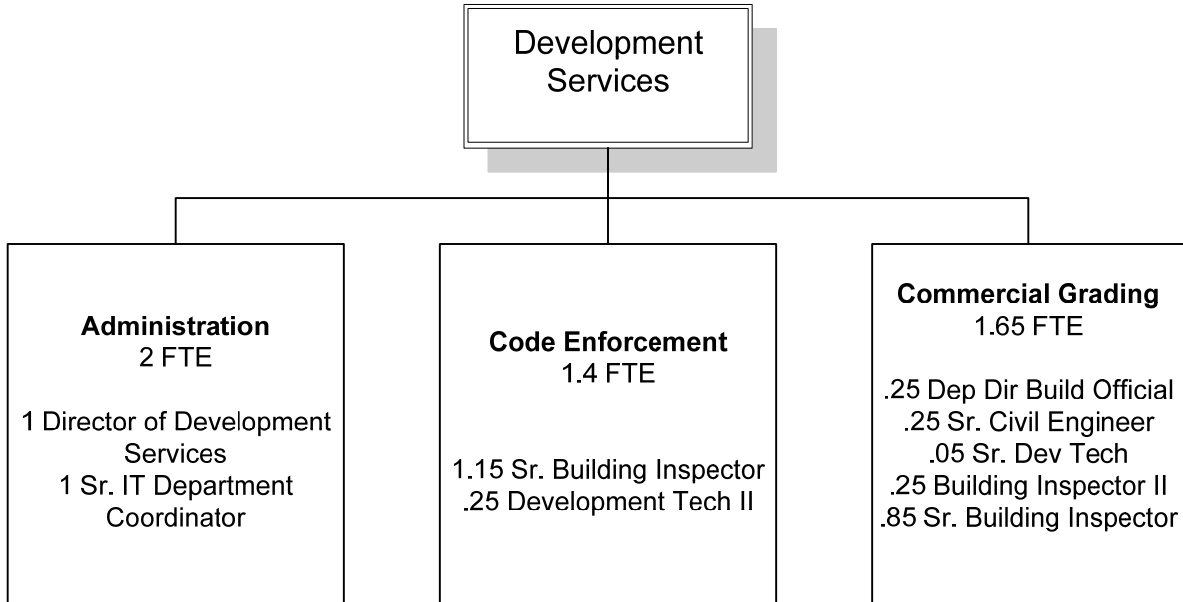
			CURRENT YR		DEPARTMENT	CAO		DIFFERENCE
			MID-YEAR PROJECTION	APPROVED BUDGET		RECOMMENDED BUDGET	REQUEST	
4602	MILEAGE: EMPLOYEE	PRIVATE AUTO	1,574	2,387	1,587	1,587		-800
4605	RENT & LEASE: VEHICLE		58,113	65,825	65,825	65,825		0
4606	FUEL PURCHASES		32,205	36,445	45,386	45,386		8,941
CLASS: 40	SERVICE & SUPPLIES		545,974	646,582	451,306	416,826		-229,756
5300	INTERFND: SERVICE BETWEEN FUND		1,000	1,000	0	0		-1,000
CLASS: 50	OTHER CHARGES		1,000	1,000	0	0		-1,000
7200	INTRAFUND TRANSFERS: ONLY GENERAL		275,605	275,050	280,050	280,050		5,000
7210	INTRAFND: COLLECTIONS		1,767	606	606	606		0
7220	INTRAFND: TELEPHONE EQUIPMENT &		10,018	50,000	27,338	27,338		-22,662
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT		400	400	400	400		0
7223	INTRAFND: MAIL SERVICE		1,576	1,576	1,576	2,821		1,245
7224	INTRAFND: STORES SUPPORT		2,409	2,409	2,409	694		-1,715
7225	INTRAFND: CENTRAL DUPLICATING		1,827	6,240	5,540	5,540		-700
7227	INTRAFND: MAINFRAME SUPPORT		224,291	224,291	224,291	224,291		0
7229	INTRAFND: PC SUPPORT		1,200	2,350	2,350	2,350		0
7231	INTRAFND: IS PROGRAMMING SUPPORT		6,000	6,000	6,000	6,000		0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS		0	500	500	500		0
7234	INTRAFND: NETWORK SUPPORT		74,597	74,597	74,597	74,597		0
CLASS: 72	INTRAFUND TRANSFERS		599,690	644,019	625,657	625,187		-18,832
TYPE: E SUBTOTAL			5,610,353	5,781,731	5,640,059	5,559,911		-221,820
FUND TYPE: 10	SUBTOTAL		3,074,375	3,074,375	2,824,375	2,744,227		-330,148
DEPARTMENT: 34	SUBTOTAL		3,074,375	3,074,375	2,824,375	2,744,227		-330,148

DEVELOPMENT SERVICES

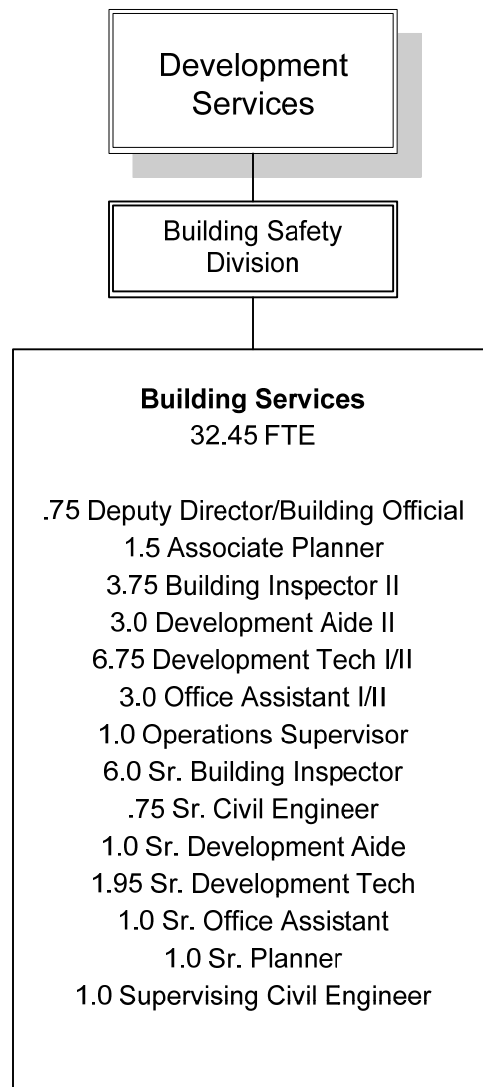
Personnel Allocation

Classification Title	2011-12 Adjusted Allocation	2012-13 Dept Request	2012-13 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	4.00	4.00	4.00	-
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	4.00	4.00	1.00
Development Technician I/II	6.00	7.00	7.00	1.00
Executive Assistant	1.00	-	-	(1.00)
Office Assistant I/II	3.00	3.00	3.00	-
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. Office Assistant	1.00	1.00	1.00	-
Sr. Planner	5.00	5.00	5.00	-
Supervising Civil Engineer	1.00	1.00	1.00	-
Department Total	46.00	47.00	47.00	1.00

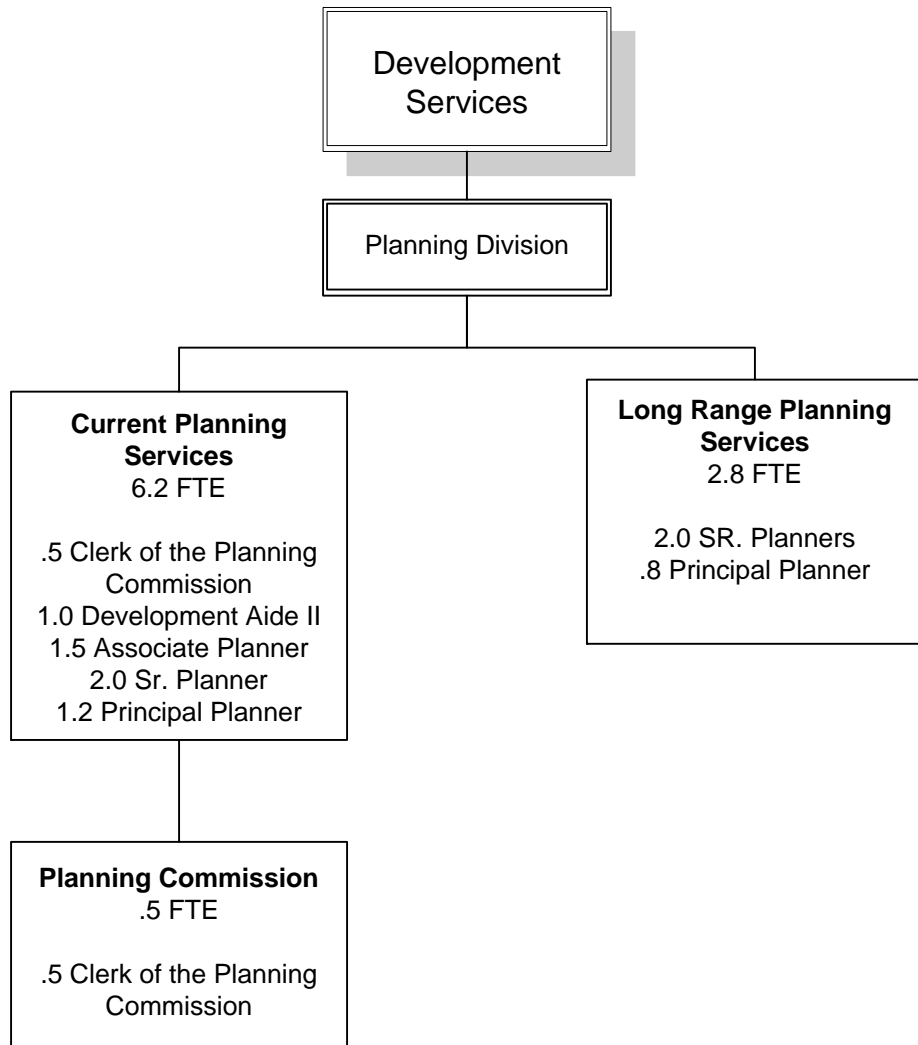
DEVELOPMENT SERVICES



DEVELOPMENT SERVICES



DEVELOPMENT SERVICES



Total Funded
Positions: 47

DEVELOPMENT SERVICES

Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
Licenses, Permits	5,893,963	5,681,298	4,900,825	4,094,311	3,489,978
State	77,685	(76,659)	-	-	20,554
Charges for Service	594,197	575,210	508,624	381,885	537,348
Misc.	257,728	126,169	242,571	693,548	519,668
Other Financing Sources	170,000	483,201	179,517	1,153,170	1,166,422
Total Revenue	6,993,573	6,789,219	5,831,537	6,322,914	5,733,970
Salaries	4,347,083	4,219,989	5,444,815	6,189,174	5,569,541
Benefits	1,467,867	1,843,812	2,417,232	2,656,035	2,479,779
Services & Supplies	919,852	858,717	935,555	1,375,966	1,044,183
Other Charges	70,412	142,997	98,362	72,668	42,350
Fixed Assets	208,399	20,139	84,857	28,867	4,538
Operating Transfers	45,964	14,093	-	22,999	-
Intrafund Transfers	396,380	488,477	654,825	667,362	754,812
Total Appropriations	7,455,957	7,588,224	9,635,646	11,013,071	9,895,203
NCC	462,384	799,005	3,804,109	4,690,157	4,161,233
FTE's	100	103	123	123	78

DEVELOPMENT SERVICES

Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
Licenses, Permits	1,709,447	1,464,745	1,705,679	1,809,334	1,968,798
State	-	88,663	-	-	-
Charges for Service	331,389	258,439	373,524	388,590	406,886
Misc.	307,644	141,800	152,356	48,195	55,000
Other Financing Sources	1,233,181	756,779	457,785	289,859	385,000
Total Revenue	3,581,661	2,710,426	2,689,344	2,535,978	2,815,684
Salaries	4,102,712	3,150,733	2,989,487	3,048,670	3,049,755
Benefits	1,899,289	1,413,836	1,339,000	1,415,019	1,468,143
Services & Supplies	594,065	520,725	285,035	545,974	416,826
Other Charges	87,059	-	-	1,000	-
Fixed Assets	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Intrafund Transfers	789,172	403,861	593,060	599,690	625,187
Total Appropriations	7,472,297	5,489,155	5,206,582	5,610,353	5,559,911
NCC	3,890,636	2,778,729	2,517,238	3,074,375	2,744,227
FTE's	57	46	44	46	47

10 Year Variance		
	\$ Change	% Change
Licenses, Permits	(3,925,165)	-67%
State	(77,685)	N/A
Charges for Service	(187,311)	-32%
Misc.	(202,728)	-79%
Other Financing Sources	215,000	N/A
Total Revenue	(4,177,889)	-60%
Salaries	(1,297,328)	-30%
Benefits	276	0%
Services & Supplies	(503,026)	-55%
Other Charges	(70,412)	-100%
Fixed Assets	(208,399)	-100%
Operating Transfers	(45,964)	N/A
Intrafund Transfers	228,807	58%
Total Appropriations	(1,896,046)	-25%
NCC	2,281,843	493%
FTE's	(53)	-53%

Notes

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