

MISSION

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

DEPARTMENT BUDGET SUMMARY

	15/16 Actuals	16/17 Budget	17/18 Dept Requested	17/18 CAO Recommend	Change from Budget to Recommend	% Change
Licenses, Permits	\$ 5,220,371	\$ 6,588,383	\$ 6,873,691	\$ 6,873,691	\$ 285,308	4%
Use of Money & Property	\$ 59,031	\$ 85,603	\$ 46,770	\$ 46,770	\$ -	0%
State	\$ -	\$ -	\$ 725,000	\$ 725,000	\$ 725,000	N/A
Federal	\$ 255,020	\$ 400,000	\$ 316,000	\$ 316,000	\$ (84,000)	0%
Charges for Service	\$ 4,833,382	\$ 1,628,752	\$ 2,043,421	\$ 2,043,421	\$ 414,669	25%
Misc.	\$ 915,054	\$ 1,522,537	\$ 1,333,150	\$ 1,333,150	\$ (189,387)	-12%
Other Financing Sources	\$ 697,077	\$ 1,224,264	\$ 927,209	\$ 927,209	\$ (297,055)	-24%
Fund Balance	\$ -	\$ 251,587	\$ 164,776	\$ 164,776	\$ (86,811)	-35%
Total Revenue	\$ 11,979,935	\$ 11,701,126	\$ 12,430,017	\$ 12,430,017	\$ 728,891	6%
Salaries and Benefits	\$ 10,363,459	\$ 8,400,777	\$ 8,016,488	\$ 8,016,488	\$ (384,289)	-5%
Services & Supplies	\$ 2,209,130	\$ 4,537,942	\$ 4,232,432	\$ 4,232,432	\$ (305,510)	-7%
Other Charges	\$ 198,715	\$ 273,612	\$ 341,231	\$ 341,231	\$ 67,619	25%
Other Financing Uses	\$ 344,400	\$ 155,827	\$ 26,000	\$ 26,000	\$ (129,827)	-83%
Intrafund Transfers	\$ 2,394,305	\$ 3,098,201	\$ 4,789,056	\$ 4,789,056	\$ 1,690,855	55%
Intrafund Abatement	\$ (1,708,963)	\$ (1,464,495)	\$ (2,504,002)	\$ (2,504,002)	\$ (1,039,507)	71%
Total Appropriations	\$ 13,801,046	\$ 15,001,864	\$ 14,901,205	\$ 14,901,205	\$ (100,659)	-1%
Net County Cost	\$ 1,821,111	\$ 3,300,738	\$ 2,471,188	\$ 2,471,188	\$ (829,550)	-25%
FTEs	105.0	73.0	71.8	71.8	(1.2)	-2%

MAJOR BUDGET CHANGES

Revenue

- \$725,000 Estimated revenue from the State of California for the Tree Mortality Crisis. The State of California is providing two grants to remove dead and dying trees affected by the bark beetle infestation. The County provides different match amounts for the grants.
- \$382,980 Increase in construction permit revenue based on historical trend in permit activity.
- (\$241,537) Decrease in Miscellaneous revenue due to fewer charges to developers for staff and consultant work on environmental impact reports related to new development (partially offset by a reduction in expense).
- (\$157,542) Decrease in operating transfers due primarily to the elimination of an internal transfer to Code Enforcement from Building Services.

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Appropriations

Salaries and Benefits

(\$386,496) Salaries and benefits decreased due to the elimination of the Assistant Community Agency Director position, a Transportation Engineer position (.2 FTE), and decreasing the amount needed for temporary employees. In addition, the FY 2017-18 budget did not include long term employee benefit payouts like the FY 2016-17 budget.

Services and Supplies

(\$541,224) The decrease in special department expense is due to seed funds for a special revenue fund for the Building Services function being eliminated. The special revenue fund was never created and the appropriation was removed.

Other Financing Uses

(\$129,827) The reduction is due to a decrease in funds to the Fleet Services unit for the purchase of new vehicles. Only one vehicle for the new Code Enforcement Officer hired in FY 2016-17 is being proposed in FY 2017-18.

Intrafund Transfers

\$1,690,855 Countywide overhead costs (A-87) was directly charged to the Planning and Building Department to move more in align with how the departments calculate their revenue costs. This figure was abated by division appropriation to create a net increase allocated overhead cost of approximately \$680,000. These overhead costs are County general revenue for administrative costs. The budgeted changes had no change to net county cost because this is an accounting change and not a new fee.

PROGRAM SUMMARIES

Development Services

Administration

Administration provides executive leadership and oversight for the Development Services Department. The Director's salary cost is allocated to the other units in Development Services, so the remaining expenditures are general support costs for Development Services operations.

Building Services

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 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 revenue for managing the Ecological Preserve Trust Fund.

Code Enforcement

The Code Enforcement Unit operates under the Director of Planning and Building and performs investigations and enforces 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.

Planning Services

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.

The Planning Commission is the Board of Supervisors' 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.

Long Range Planning

Long Range Planning

This division is responsible for long range transportation and development planning, including General Plan implementation, zoning ordinance updates, development of community design standards, initiation of specific plans and development agreements, and administration of the traffic impact mitigation (TIM) fee program. The division is also responsible for coordination with regional transportation entities such as the El Dorado Transportation Commission (EDCTC), the Sacramento Area Council of Governments (SACOG) and for input into the State Transportation Improvement Program (STIP). This division provides for the implementation of the National Pollutant Discharge Elimination System (NPDES) program involving the implementation of a Storm Water Management Plan as required by the Regional Water Quality Control Board under the Statewide Phase II Storm Water permit.

Major revenue sources for this division include: Developer reimbursements for EIR costs, charges to the Department of Transportation Road Fund for staff and overhead costs for long-range planning services, Public Utility Franchise Fees (PUFF) equal to 50% of NPDES costs, and revenue from the Missouri Flat MC&FP.

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The Housing, Community, and Economic Development

The Housing, Community, and Economic Development (HCED) program aims to support and expand grant-funded programs that provide an overall economic benefit to the County through the support of low to moderate-income households, workers, and business owners. The HCED program is directed by the policy and objectives of the General Plan Housing Element and is responsible for implementing and reporting the Housing Element's policies and objectives.

Community Development Block Grants (CDBG) and HOME Investment Partnerships Program (HOME) grants provide low interest loans to qualifying low-income homeowners in the unincorporated areas of the County for housing repair and rehabilitation and for gap-financing to enable eligible low-income families to purchase their first home. Grants also provide support for the development of multi-family rental housing projects, and support acquisition and/or renovation of facilities that serve specialized populations such as the homeless, seniors and disabled. CDBG Planning and Technical Assistance (PTA) grants fund economic development and/or feasibility studies for a specific project, program, program or geographic area of the County.

CDBG Economic Development Enterprise Fund (EDEF) Grants create or preserve jobs in the unincorporated county by providing business loans and technical assistance to businesses and low-income entrepreneurs for business starts or expansion, including working capital loans and loans for equipment, furniture/fixtures and site improvements.

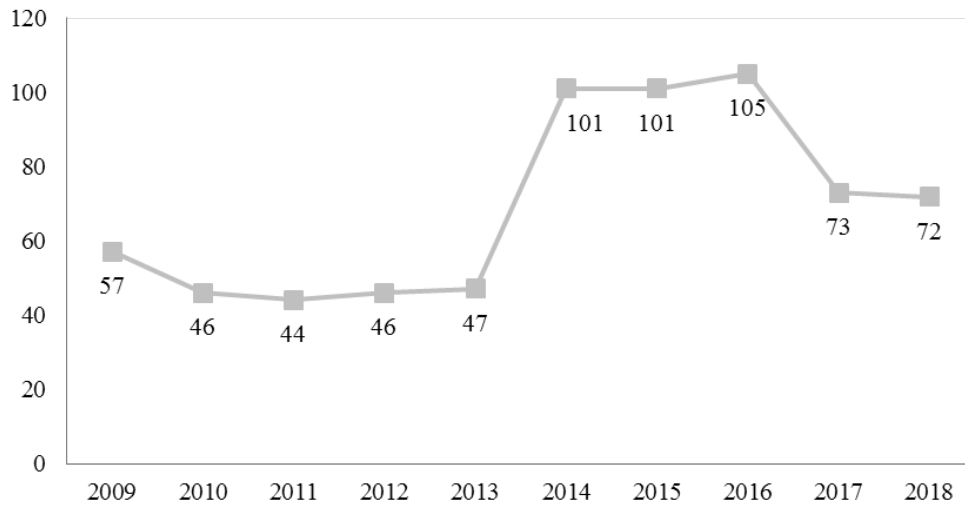
Revolving Loan Funds constitute an ongoing revenue source for CDBG, HOME and EDEF activities. Loan repayments received provide for up to six methods of distribution for program income, including four revolving and two non-revolving loan activities.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 26,322	\$ 26,322	\$ -	1
Building Services	\$ 6,314,271	\$ 7,291,400	\$ (977,129)	41
Code Enforcement	\$ 667,787	\$ 88,000	\$ 579,787	4
Planning Services	\$ 2,357,595	\$ 1,100,200	\$ 1,257,395	14
Long Range Planning	\$ 4,466,275	\$ 2,855,140	\$ 1,611,135	10.8
HCED	\$ 1,068,955	\$ 1,068,955	\$ -	1
Total	\$ 14,901,205	\$12,430,017	\$ 2,471,188	71.8

STAFFING TREND

Planning and Building staffing has increased and decreased significantly since FY 2007-08 due to changes in the economy and development conditions. Starting in FY 2013-14, because of the structure of budget unit roll-ups, the Planning and Building budget included the allocations for the Community Development Services’ Administration & Finance Division and the Long Range Planning Unit and therefore increased to 101 FTE. The Administration & Finance Division was moved into Department 35 for FY 2016-17, resulting in a significant drop in FTEs for the Planning and Building budget. In FY 2017-18, the department eliminated a vacant Assistant Director of Community Development position (1 FTE) and a vacant Transportation Planner position (.2 FTE).



RECOMMENDED BUDGET

This Budget is recommended at \$14,901,205. The Recommended Budget represents an overall increase of \$728,891 (6%) in revenues and a decrease of \$100,659 (1%) in appropriations when compared to the FY 2016-17 Adopted Budget.

Net County Cost for the Department is recommended at \$2,471,188, which is a decrease of \$829,550 (25%) as compared to the FY 2016-17 Adopted Budget. The decrease in NCC can be attributed to an increase in state revenue (e.g. tree mortality grants), the elimination of the Assistant Director of Community Development and Transportation Planner (.2 FTE) positions, an increase in building and planning revenue due to anticipated building activity, and the elimination of funding that was shown in the prior year to create a special revenue fund for Building Services.

CAO Adjustments

There are no CAO adjustments recommended for FY 2017-18.

Sources & Uses of Funds

The Planning and Building Department receives the bulk of its revenue through permit fees (via the Building Division). The Department is also funded partially by other fees for services, federal and state grant revenues, and discretionary General Fund revenue.

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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 CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0220 PERMIT: CONSTRUCTION	6,037,020	5,952,020	6,335,000	6,335,000	382,980
0230 PERMIT: ROAD PRIVILEGES	32,000	44,000	32,000	32,000	-12,000
0240 PERMIT: ZONING ADMINISTRATION	82,600	132,000	90,600	90,600	-41,400
0250 FRANCHISE: PUBLIC UTILITY	400,000	460,363	416,091	416,091	-44,272
CLASS: 02 REV: LICENSE, PERMIT, &	6,551,620	6,588,383	6,873,691	6,873,691	285,308
0880 ST: OTHER	0	0	575,000	575,000	575,000
CLASS: 05 REV: STATE INTERGOVERNMENTAL	0	0	575,000	575,000	575,000
1400 PLAN & ENG: SERVICES	460,000	315,000	460,000	460,000	145,000
1409 SUBDIVISION TENTATIVE / FINAL MAP PC	124,000	50,000	125,000	125,000	75,000
1410 GRADING: APPLICATION FEE	100,000	27,000	80,000	80,000	53,000
1411 GRADING: INSPECTION PC FEE	84,000	32,000	60,000	60,000	28,000
1412 TIME & MATERIALS DEVELOPMENT	1,600	1,600	1,600	1,600	0
1415 ECOLOGICAL PRESERVE FEE	4,400	2,926	4,400	4,400	1,474
1740 CHARGES FOR SERVICES	50,000	478,641	429,703	429,703	-48,938
1752 BUILDING INVESTIGATION FEE	50,000	50,000	50,000	50,000	0
1768 TRPA - TAHOE REGIONAL PLANNING	270,000	139,185	185,000	185,000	45,815
1800 INTERFND REV: SERVICE BETWEEN FUND	0	0	26,322	26,322	26,322
1830 INTERFND REV:ALLOCATED	510,100	532,400	579,759	579,759	47,359
CLASS: 13 REV: CHARGE FOR SERVICES	1,654,100	1,628,752	2,001,784	2,001,784	373,032
1940 MISC: REVENUE	80,600	55,000	107,000	107,000	52,000
1942 MISC: REIMBURSEMENT	844,641	1,467,537	1,226,000	1,226,000	-241,537
CLASS: 19 REV: MISCELLANEOUS	925,241	1,522,537	1,333,000	1,333,000	-189,537
2020 OPERATING TRANSFERS IN	641,894	735,129	577,587	577,587	-157,542
CLASS: 20 REV: OTHER FINANCING SOURCES	641,894	735,129	577,587	577,587	-157,542
TYPE: R SUBTOTAL	9,772,855	10,474,801	11,361,062	11,361,062	886,261
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
3000 PERMANENT EMPLOYEES / ELECTED	4,953,835	5,148,011	5,099,090	5,099,090	-48,921
3001 TEMPORARY EMPLOYEES	22,891	162,900	26,500	26,500	-136,400
3002 OVERTIME	68,300	113,824	66,900	66,900	-46,924
3004 OTHER COMPENSATION	175,895	230,578	21,157	21,157	-209,421
3005 TAHOE DIFFERENTIAL	9,038	12,000	12,000	12,000	0
3020 RETIREMENT EMPLOYER SHARE	1,027,616	1,087,979	1,095,420	1,095,420	7,441
3022 MEDI CARE EMPLOYER SHARE	70,042	74,063	72,805	72,805	-1,258
3040 HEALTH INSURANCE EMPLOYER	1,121,830	1,262,954	1,316,556	1,316,556	53,602
3042 LONG TERM DISABILITY EMPLOYER	13,100	13,100	13,929	13,929	829
3043 DEFERRED COMPENSATION EMPLOYER	22,921	22,921	18,564	18,564	-4,357
3046 RETIREE HEALTH: DEFINED	76,810	76,810	82,363	82,363	5,553
3060 WORKERS' COMPENSATION EMPLOYER	62,569	62,569	73,791	73,791	11,222
3080 FLEXIBLE BENEFITS	23,862	23,862	6,000	6,000	-17,862
CLASS: 30 SALARY & EMPLOYEE BENEFITS	7,648,709	8,291,571	7,905,075	7,905,075	-386,496

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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 CURR YR CAO RECM	
4020	CLOTHING & PERSONAL SUPPLIES	0	3,500	1,400	1,400	-2,100
4040	TELEPHONE COMPANY VENDOR	3,000	13,200	2,430	2,430	-10,770
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,050	1,150	2,150	2,150	1,000
4081	PAPER GOODS	15	0	0	0	0
4086	JANITORIAL / CUSTODIAL SERVICES	2,700	1,669	800	800	-869
4100	INSURANCE: PREMIUM	102,804	102,804	126,603	126,603	23,799
4140	MAINT: EQUIPMENT	0	250	0	0	-250
4141	MAINT: OFFICE EQUIPMENT	0	100	0	0	-100
4144	MAINT: COMPUTER	10,800	13,680	5,400	5,400	-8,280
4145	MAINTENANCE: EQUIPMENT PARTS	0	100	0	0	-100
4160	VEH MAINT: SERVICE CONTRACT	400	0	0	0	0
4220	MEMBERSHIPS	12,582	12,242	13,648	13,648	1,406
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	2,671	2,671	2,600	2,600	-71
4260	OFFICE EXPENSE	330	0	1,750	1,750	1,750
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	950	938	950	950	12
4264	BOOKS / MANUALS	27,721	27,687	12,107	12,107	-15,580
4266	PRINTING / DUPLICATING SERVICES	11,100	10,800	10,700	10,700	-100
4300	PROFESSIONAL & SPECIALIZED SERVICES	1,743,700	2,315,035	2,717,500	2,717,500	402,465
4313	LEGAL SERVICES	101,000	55,000	96,000	96,000	41,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	500	2,000	500	500	-1,500
4337	OTHER GOVERNMENTAL AGENCIES	5,000	5,000	15,000	15,000	10,000
4400	PUBLICATION & LEGAL NOTICES	11,000	18,904	16,000	16,000	-2,904
4420	RENT & LEASE: EQUIPMENT	6,500	10,860	1,750	1,750	-9,110
4440	RENT & LEASE: BUILDING &	49,834	49,843	49,834	49,834	-9
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,300	6,300	10,600	10,600	4,300
4461	EQUIP: MINOR	2,800	3,000	3,476	3,476	476
4462	EQUIP: COMPUTER	2,470	2,470	0	0	-2,470
4463	EQUIP: TELEPHONE & RADIO	0	0	5,400	5,400	5,400
4500	SPECIAL DEPT EXPENSE	70,965	585,719	44,495	44,495	-541,224
4503	STAFF DEVELOPMENT	51,450	51,910	54,000	54,000	2,090
4529	SOFTWARE LICENSE	2,850	2,831	662	662	-2,169
4540	STAFF DEVELOPMENT (NOT 1099)	500	2,500	2,500	2,500	0
4600	TRANSPORTATION & TRAVEL	6,734	8,934	9,200	9,200	266
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	3,400	4,250	5,400	5,400	1,150
4605	RENT & LEASE: VEHICLE	103,013	89,025	95,657	95,657	6,632
4606	FUEL PURCHASES	29,729	53,800	36,300	36,300	-17,500
4608	HOTEL ACCOMMODATIONS	12,100	12,100	10,300	10,300	-1,800
4620	UTILITIES	2,150	1,270	2,140	2,140	870
CLASS: 40 SERVICE & SUPPLIES	2,383,118	3,471,542	3,357,252	3,357,252	-114,290	
5300	INTERFND: SERVICE BETWEEN FUND	0	0	1,966	1,966	1,966
5330	INTERFND: ALLOCATED	164,000	222,893	256,903	256,903	34,010
CLASS: 50 OTHER CHARGES	164,000	222,893	258,869	258,869	35,976	
7000	OPERATING TRANSFERS OUT	43,237	77,827	0	0	-77,827
7001	OPERATING TRANSFERS OUT: FLEET	81,000	78,000	26,000	26,000	-52,000
CLASS: 70 OTHER FINANCING USES	124,237	155,827	26,000	26,000	-129,827	
7200	INTRAFUND TRANSFERS: ONLY GENERAL	1,879,361	1,969,279	4,016,564	4,016,564	2,047,285
7210	INTRAFND: COLLECTIONS	7,000	13,200	7,000	7,000	-6,200
CLASS: 72 INTRAFUND TRANSFERS	1,886,361	1,982,479	4,023,564	4,023,564	2,041,085	
7350	INTRFND ABATEMENTS: GF ONLY	-321,721	-348,773	-1,738,510	-1,738,510	-1,389,737
CLASS: 73 INTRAFUND ABATEMENT	-321,721	-348,773	-1,738,510	-1,738,510	-1,389,737	
TYPE: E SUBTOTAL	11,884,704	13,775,539	13,832,250	13,832,250	56,711	
FUND TYPE: 10 SUBTOTAL	2,111,849	3,300,738	2,471,188	2,471,188	-829,550	
DEPARTMENT: 34 SUBTOTAL	2,111,849	3,300,738	2,471,188	2,471,188	-829,550	

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FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 11 SPECIAL REVENUE FUND
 DEPARTMENT: 11 HCED

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0400 REV: INTEREST	1,140	721	1,770	1,770	1,049
0401 REV: INTEREST ON LOAN/NOTES	40,000	84,882	45,000	45,000	-39,882
CLASS: 04 REV: USE OF MONEY & PROPERTY	41,140	85,603	46,770	46,770	-38,833
0780 ST: DISASTER RELIEF	0	0	150,000	150,000	150,000
CLASS: 05 REV: STATE INTERGOVERNMENTAL	0	0	150,000	150,000	150,000
1100 FED: OTHER	316,018	400,000	316,000	316,000	-84,000
CLASS: 10 REV: FEDERAL	316,018	400,000	316,000	316,000	-84,000
1800 INTERFND REV: SERVICE BETWEEN FUND	15,000	0	15,000	15,000	15,000
1830 INTERFND REV:ALLOCATED	16,000	0	26,637	26,637	26,637
CLASS: 13 REV: CHARGE FOR SERVICES	31,000	0	41,637	41,637	41,637
1940 MISC: REVENUE	85	0	150	150	150
CLASS: 19 REV: MISCELLANEOUS	85	0	150	150	150
2020 OPERATING TRANSFERS IN	113,359	113,359	114,622	114,622	1,263
2061 PRINCIPAL LOAN/NOTES REPAYMENT	230,000	375,776	235,000	235,000	-140,776
CLASS: 20 REV: OTHER FINANCING SOURCES	343,359	489,135	349,622	349,622	-139,513
0001 FUND BALANCE	83,787	84,394	164,776	164,776	80,382
0003 FROM DESIGNATIONS	167,193	167,193	0	0	-167,193
CLASS: 22 FUND BALANCE	250,980	251,587	164,776	164,776	-86,811
TYPE: R SUBTOTAL	982,582	1,226,325	1,068,955	1,068,955	-157,370
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
3000 PERMANENT EMPLOYEES / ELECTED	69,073	72,525	72,246	72,246	-279
3002 OVERTIME	0	0	500	500	500
3020 RETIREMENT EMPLOYER SHARE	15,737	16,521	18,082	18,082	1,561
3022 MEDI CARE EMPLOYER SHARE	928	1,052	1,048	1,048	-4
3040 HEALTH INSURANCE EMPLOYER	19,715	17,146	17,108	17,108	-38
3042 LONG TERM DISABILITY EMPLOYER	181	181	181	181	0
3046 RETIREE HEALTH: DEFINED	1,052	1,052	1,239	1,239	187
3060 WORKERS' COMPENSATION EMPLOYER	729	729	1,009	1,009	280
CLASS: 30 SALARY & EMPLOYEE BENEFITS	107,415	109,206	111,413	111,413	2,207
4041 COUNTY PASS THRU TELEPHONE CHARGES	20	20	20	20	0
4100 INSURANCE: PREMIUM	374	374	246	246	-128
4220 MEMBERSHIPS	100	80	205	205	125
4300 PROFESSIONAL & SPECIALIZED SERVICES	41,500	41,500	202,000	202,000	160,500
4400 PUBLICATION & LEGAL NOTICES	0	0	1,000	1,000	1,000
4500 SPECIAL DEPT EXPENSE	799,422	1,024,426	606,362	606,362	-418,064
4501 SPECIAL PROJECTS	0	0	65,000	65,000	65,000
4503 STAFF DEVELOPMENT	129	0	250	250	250
4600 TRANSPORTATION & TRAVEL	14	0	97	97	97
CLASS: 40 SERVICE & SUPPLIES	841,559	1,066,400	875,180	875,180	-191,220
5300 INTERFND: SERVICE BETWEEN FUND	0	0	26,322	26,322	26,322
5304 INTERFND: MAIL SERVICE	101	101	0	0	-101
5330 INTERFND: ALLOCATED	33,467	50,618	56,040	56,040	5,422
CLASS: 50 OTHER CHARGES	33,568	50,719	82,362	82,362	31,643
7250 INTRAFND: NOT GEN FUND / SAME FUND	841,479	1,115,722	765,492	765,492	-350,230
CLASS: 72 INTRAFUND TRANSFERS	841,479	1,115,722	765,492	765,492	-350,230
7380 INTRFND ABATEMENTS: NOT GENERAL	-841,439	-1,115,722	-765,492	-765,492	350,230
CLASS: 73 INTRAFUND ABATEMENT	-841,439	-1,115,722	-765,492	-765,492	350,230
TYPE: E SUBTOTAL	982,582	1,226,325	1,068,955	1,068,955	-157,370
FUND TYPE: 11 SUBTOTAL	0	0	0	0	0
DEPARTMENT: 11 SUBTOTAL	0	0	0	0	0

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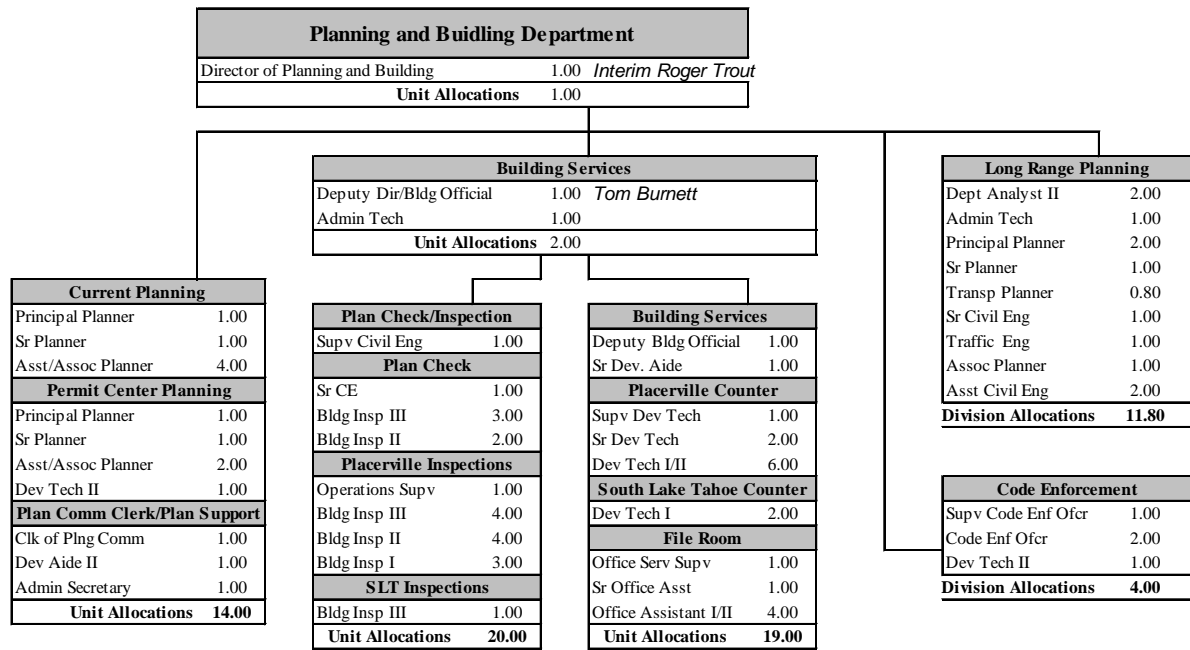
PERSONNEL ALLOCATION

Classification Title	2016-17 Adjusted Allocation	2017-18 Dept Request	2017-18 CAO Recommended	Diff from Adjusted
Director of Planning & Building	1.00	1.00	1.00	-
Admin Secretary	-	1.00	1.00	1.00
Admin Tech	2.00	2.00	2.00	-
Asst/Assoc Planner	7.00	7.00	7.00	-
Asst Dir of Comm Dev	1.00	-	-	(1.00)
Asst in Civil Eng	2.00	2.00	2.00	-
Bldg Inspector I/II/III	17.00	17.00	17.00	-
Clerk of Planning Comm	1.00	1.00	1.00	-
Code Enforcement Officer I/II	2.00	2.00	2.00	-
Dept Analyst I/II	2.00	2.00	2.00	-
Deputy Building Official	1.00	1.00	1.00	-
Dep Dir/Bldg Official	1.00	1.00	1.00	-
Dev Aide I/II	2.00	1.00	1.00	(1.00)
Dev Tech I/II	10.00	10.00	10.00	-
Office Asst I/II	5.00	4.00	4.00	(1.00)
Office Services Supv	1.00	1.00	1.00	-
Operations Supv	1.00	1.00	1.00	-
Principal Planner	4.00	4.00	4.00	-
Sr. Civil Eng	2.00	2.00	2.00	-
Sr. Dev Aide	1.00	2.00	2.00	1.00
Sr. Dev Tech	1.00	1.00	1.00	-
Sr. Office Assistant	1.00	1.00	1.00	-
Sr. Planner	3.00	3.00	3.00	-
Supv Civil Eng	1.00	1.00	1.00	-
Supv Code Enforcement Ofcr.	1.00	1.00	1.00	-
Supv Development Tech	1.00	1.00	1.00	-
Traffic Engineer	1.00	1.00	1.00	-
Trans Planner	1.00	0.80	0.80	(0.20)
Department Total	73.00	71.80	71.80	(1.20)

Planning and Building

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ORGANIZATIONAL CHART



71.80 Planning and Building Allocations