

Planning and Building

RECOMMENDED BUDGET • FY 2018 - 19

MISSION

The mission of the Planning and Building Department 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 and future generations.

DEPARTMENT BUDGET SUMMARY

	16/17 Actuals	17/18 Budget	18/19 Dept Requested	18/19 CAO Recommend	Change from Budget to Recommend	% Change
Licenses, Permits	\$ 6,740,220	\$ 6,873,691	\$ 7,053,637	\$ 7,053,637	\$ 179,946	3%
Use of Money & Property	\$ 17,693	\$ 46,770	\$ 46,774	\$ 46,774	\$ -	0%
State	\$ -	\$ 1,550,000	\$ 715,000	\$ 815,000	\$ (735,000)	N/A
Federal	\$ -	\$ 316,000	\$ 316,000	\$ 316,000	\$ -	0%
Charges for Service	\$ 1,709,884	\$ 2,043,421	\$ 1,280,144	\$ 1,262,333	\$ (781,088)	-38%
Miscellaneous Revenue	\$ 503,506	\$ 1,333,150	\$ 982,150	\$ 982,150	\$ (351,000)	-26%
Other Financing Sources	\$ 526,309	\$ 927,209	\$ 950,616	\$ 950,616	\$ 23,407	3%
Fund Balance	\$ -	\$ 164,776	\$ 164,772	\$ 164,772	\$ (4)	0%
Total Revenue	\$ 9,497,612	\$ 13,255,017	\$ 11,509,093	\$ 11,591,282	\$ (1,663,735)	-13%
Salaries and Benefits	\$ 7,437,565	\$ 8,016,488	\$ 7,842,725	\$ 7,975,446	\$ (41,042)	-1%
Services & Supplies	\$ 1,567,002	\$ 4,986,924	\$ 4,484,257	\$ 4,006,755	\$ (980,169)	-20%
Other Charges	\$ 263,582	\$ 341,231	\$ 329,905	\$ 328,408	\$ (12,823)	-4%
Fixed Assets	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	N/A
Other Financing Uses	\$ 81,777	\$ 26,000	\$ 105,000	\$ 105,000	\$ 79,000	304%
Intrafund Transfers	\$ 1,659,664	\$ 4,789,056	\$ 4,800,691	\$ 4,469,009	\$ (320,047)	-7%
Intrafund Abatement	\$ (56,273)	\$ (2,504,002)	\$ (2,562,468)	\$ (2,329,877)	\$ 174,125	-7%
Total Appropriations	\$ 10,953,317	\$ 15,655,697	\$ 15,035,110	\$ 14,589,741	\$ (1,065,956)	-7%
Net County Cost	\$ 1,455,705	\$ 2,400,680	\$ 3,526,017	\$ 2,998,459	\$ 597,779	25%
FTEs	73.0	72.0	70.0	71.0	(1.0)	-1%

MAJOR BUDGET CHANGES

Revenue

- \$179,946 Increase in construction permit revenue estimated in the upcoming fiscal year, based on historic trend in activity.
- (\$735,000) Decrease is primarily linked to a more accurate projection of when state tree mortality revenues will be received.
- (\$781,088) Decrease in Charge for Services revenue primarily due to the Missouri Flat MC&FP Phase II project not budgeted this year.
- (\$351,000) Decrease in Miscellaneous revenues and reimbursements due to fewer charges to developers for staff and consultant work on environmental impact reports related to new development.

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Appropriations

Salaries and Benefits

(\$41,042) Net decrease in Salaries and Benefits due to the transfer of one Sr. Civil Engineer position, one Transportation Planner position and .8 of a Traffic Engineer position (2.8 FTEs) to the Department of Transportation, offset by the addition of costs for one Deputy Director of Planning position approved in FY 2017-18, increased PERS retirement costs, and the budgeted retirement payout for the Director of Planning.

Services and Supplies

(\$980,169) Overall decrease, primarily in Professional and Specialized Services (\$947,492) reflecting the reduction of multiple consultant contracts.

Other Financing Uses

\$79,000 Increase in Operating Transfer to the Fleet Services unit for the recommended purchase of two new vehicles (one for the Building division and one for Long Range Planning).

Intrafund Transfers

(\$320,047) Decrease due primarily to a reduction in Countywide A-87 Cost Plan charges.

Intrafund Abatements

\$174,125 Decrease in internal abatement transfers (shown as a negative expense) related to the allocation of A-87 Cost Plan charges to other divisions of the Department.

PROGRAM SUMMARIES

Planning and Building Department

Administration

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

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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 from for managing the Ecological Preserve Trust Fund.

Code Enforcement

The Code Enforcement Unit operates under the Planning and Building Director and performs investigations and enforces violations of the County Code and other related codes and ordinances for all applicable departments of Community Development Services.

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

This unit 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 Transportation Division Road Fund for staff and overhead costs for long-range planning services, and Public Utility Franchise Fees (PUFF) equal to 50% of NPDES costs.

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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.

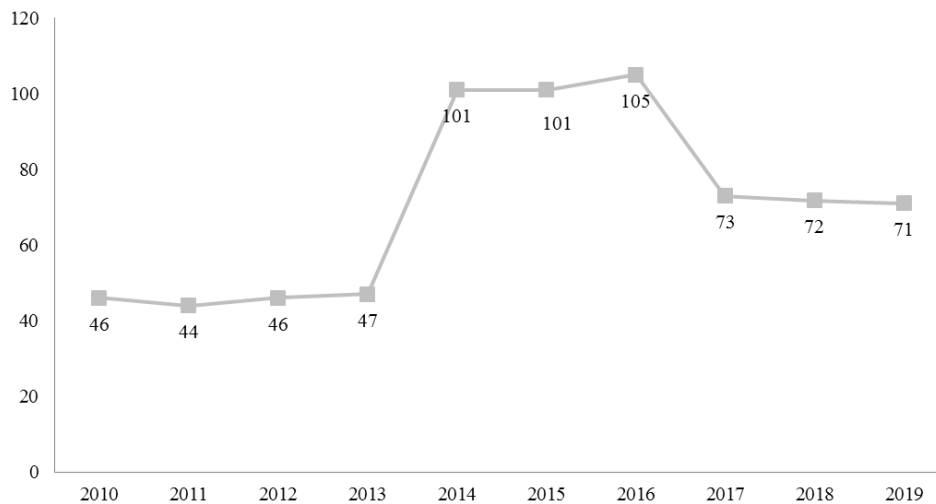
Revolving Loan Funds constitute an ongoing revenue source for CDBG, HOME and EDEF activities. Loan repayments received provide for up to six methods of distribution for program income, including four revolving and two non-revolving loan activities.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 67,857	\$ 25,518	\$ 42,339	1
Building Services	\$ 6,645,004	\$ 7,353,473	\$ (708,469)	43
Code Enforcement	\$ 618,976	\$ 63,000	\$ 555,976	4
Planning Services	\$ 2,371,771	\$ 1,165,200	\$ 1,206,571	13.5
Long Range Planning	\$ 3,832,178	\$ 1,930,136	\$ 1,902,042	8.5
HCED	\$ 1,053,955	\$ 1,053,955	\$ -	1
Total	\$ 14,589,741	\$11,591,282	\$ 2,998,459	71

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 organized into Department 35 in FY 2016-17, resulting in a significant decrease in FTEs. In FY 2017-18, the Department eliminated the vacant Assistant Director of Community Development position (1 FTE) and one vacant Transportation Planner position (.2 FTE). In FY 2018-19, one Sr. Civil Engineer (1 FTE), one Transportation Planner (1 FTE), and Traffic Engineer (.8 FTE) have been transferred from the Planning and Building Department, Long Range Planning, to the Department of Transportation. The allocation also reflects the addition of one Deputy Director of Planning position, approved in late FY 2017-18. The recommended staff allocation for FY 2018-19 Budget is 71 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$14,589,740, which is a decrease of \$1,065,956 (-6.8%) when compared to the FY 2017-18 Adopted Budget. The General Fund provides 20.5% of the funding for the Department, and has increased by \$597,779 (24.9%) when compared to the FY 2017-18 Adopted Budget.

The increase in General Fund dollars required can be attributed to a decrease in charges for services, related to the removal of the Missouri Flat MC&FP Phase II project, removal of interfund transfer revenue from the Department of Transportation, and a decrease in miscellaneous reimbursements.

Overall, Department revenues have decreased by \$1,663,735 (13%). Revenue reductions are partially related to, and offset by, the transfer of one Sr. Civil Engineer, .8 of a Traffic Engineer position, and one Transportation Planner position (a total of 2.8 FTEs) to the Department of Transportation.

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In addition to decreases in revenue, General Fund cost has increased due to the addition of one Deputy Director of Planning position. This new position was approved in FY 2017-18 in order to decrease the amount of time the Director of Planning and Building must spend on managing day-to-day planning personnel and projects, thus allowing more time for the Director to provide overall leadership and management to all divisions. Salaries and Benefits have also increased due to CalPERS retirement costs and an anticipated one-time accrued leave payout to the retiring Director of Planning and Building.

Lastly, the Department has budgeted for consultant or vendor contracts for different projects that are necessary due to State action or have been directed by the Board of Supervisors (e.g. scenic corridor ordinance, design standards, affordable housing ordinance, cultural resources, SB 743, increased conversion of land use documents from microfiche to digital format).

CAO Adjustments

The Chief Administrative Office has made adjustments to the requested funding amounts for various contracts for services within the Planning division, based on additional information and consultation with the Department following the submittal of the budget request.

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.

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 34 PLANNING & BUILDING

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ	SUBOBJ TITLE				
0220	PERMIT: CONSTRUCTION	6,335,000	6,346,274	6,346,274	11,274
0230	PERMIT: ROAD PRIVILEGES	32,000	40,000	40,000	8,000
0240	PERMIT: ZONING ADMINISTRATION	90,600	130,600	130,600	40,000
0250	FRANCHISE: PUBLIC UTILITY	416,091	536,763	536,763	120,672
CLASS: 02	REV: LICENSE, PERMIT, &	6,873,691	7,053,637	7,053,637	179,946
0880	ST: OTHER	1,400,000	565,000	665,000	-735,000
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,400,000	565,000	665,000	-735,000
1400	PLAN & ENG: SERVICES	460,000	460,000	460,000	0
1409	SUBDIVISION TENTATIVE / FINAL MAP PC	125,000	150,000	150,000	25,000
1410	GRADING: APPLICATION FEE	80,000	100,000	100,000	20,000
1411	GRADING: INSPECTION PC FEE	60,000	60,000	60,000	0
1412	TIME & MATERIALS DEVELOPMENT	1,600	1,600	1,600	0
1415	ECOLOGICAL PRESERVE FEE	4,400	4,400	4,400	0
1740	CHARGES FOR SERVICES	429,703	40,000	40,000	-389,703
1752	BUILDING INVESTIGATION FEE	50,000	30,000	30,000	-20,000
1768	TRPA - TAHOE REGIONAL PLANNING	185,000	198,000	198,000	13,000
1800	INTERFND REV: SERVICE BETWEEN FUND	26,322	29,402	26,591	269
1830	INTERFND REV:ALLOCATED	579,759	165,105	165,105	-414,654
CLASS: 13	REV: CHARGE FOR SERVICES	2,001,784	1,238,507	1,235,696	-766,088
1940	MISC: REVENUE	107,000	117,000	117,000	10,000
1942	MISC: REIMBURSEMENT	1,226,000	865,000	865,000	-361,000
CLASS: 19	REV: MISCELLANEOUS	1,333,000	982,000	982,000	-351,000
2020	OPERATING TRANSFERS IN	577,587	600,994	600,994	23,407
CLASS: 20	REV: OTHER FINANCING SOURCES	577,587	600,994	600,994	23,407

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TYPE: R SUBTOTAL 12,186,062 10,440,138 10,537,327 -1,648,735

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 34 PLANNING & BUILDING

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECDM
TYPE: E EXPENDITURE				
SUBOBJ SUBOBJ TITLE				
3000 PERMANENT EMPLOYEES / ELECTED	5,099,090	4,747,299	4,837,131	-261,959
3001 TEMPORARY EMPLOYEES	26,500	53,500	53,500	27,000
3002 OVERTIME	66,900	88,100	88,100	21,200
3004 OTHER COMPENSATION	21,157	35,360	121,473	100,316
3005 TAHOE DIFFERENTIAL	12,000	14,400	9,600	-2,400
3020 RETIREMENT EMPLOYER SHARE	1,095,420	1,146,056	1,175,478	80,058
3022 MEDI CARE EMPLOYER SHARE	72,805	67,845	69,149	-3,656
3040 HEALTH INSURANCE EMPLOYER	1,316,556	1,216,744	1,242,740	-73,816
3041 UNEMPLOYMENT INSURANCE EMPLOYER	0	118,494	16,117	16,117
3042 LONG TERM DISABILITY EMPLOYER	13,929	11,846	12,142	-1,787
3043 DEFERRED COMPENSATION EMPLOYER	18,564	19,993	16,845	-1,719
3046 RETIREE HEALTH: DEFINED	82,363	84,520	86,300	3,937
3060 WORKERS' COMPENSATION EMPLOYER	73,791	64,701	66,515	-7,276
3080 FLEXIBLE BENEFITS	6,000	43,600	50,090	44,090
CLASS: 30 SALARY & EMPLOYEE BENEFITS	7,905,075	7,712,458	7,845,180	-59,895
4020 CLOTHING & PERSONAL SUPPLIES	1,400	1,700	1,700	300
4040 TELEPHONE COMPANY VENDOR	2,430	9,110	9,110	6,680
4041 COUNTY PASS THRU TELEPHONE CHARGES	2,150	2,150	2,150	0
4086 JANITORIAL / CUSTODIAL SERVICES	800	2,700	2,700	1,900
4100 INSURANCE: PREMIUM	126,603	174,113	174,113	47,510
4144 MAINT: COMPUTER	5,400	5,625	5,625	225
4220 MEMBERSHIPS	13,648	11,256	11,256	-2,392
4221 MEMBERSHIPS: LEGISLATIVE ADVOCACY	2,600	2,941	2,941	341
4260 OFFICE EXPENSE	1,750	1,750	1,750	0
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	950	950	950	0
4264 BOOKS / MANUALS	12,107	11,346	11,346	-761
4266 PRINTING / DUPLICATING SERVICES	10,700	10,700	10,700	0
4300 PROFESSIONAL & SPECIALIZED SERVICES	3,471,992	2,988,500	2,524,500	-947,492
4313 LEGAL SERVICES	96,000	46,000	46,000	-50,000
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	500	0	0	-500
4337 OTHER GOVERNMENTAL AGENCIES	15,000	15,000	15,000	0
4400 PUBLICATION & LEGAL NOTICES	16,000	16,000	16,000	0
4420 RENT & LEASE: EQUIPMENT	1,750	1,750	1,750	0
4440 RENT & LEASE: BUILDING &	49,834	51,000	51,000	1,166
4460 EQUIP: SMALL TOOLS & INSTRUMENTS	10,600	10,600	10,600	0
4461 EQUIP: MINOR	3,476	3,576	3,576	100
4462 EQUIP: COMPUTER	0	400	400	400
4463 EQUIP: TELEPHONE & RADIO	5,400	5,400	5,400	0
4500 SPECIAL DEPT EXPENSE	44,495	26,660	26,660	-17,835
4503 STAFF DEVELOPMENT	54,000	52,295	52,295	-1,705
4529 SOFTWARE LICENSE	662	0	0	-662
4540 STAFF DEVELOPMENT (NOT 1099)	2,500	2,500	2,500	0
4600 TRANSPORTATION & TRAVEL	9,200	8,200	8,200	-1,000
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	5,400	5,400	5,400	0
4605 RENT & LEASE: VEHICLE	95,657	98,657	98,657	3,000
4606 FUEL PURCHASES	36,300	36,300	36,300	0
4608 HOTEL ACCOMMODATIONS	10,300	9,800	9,800	-500
4620 UTILITIES	2,140	2,400	2,400	260
CLASS: 40 SERVICE & SUPPLIES	4,111,744	3,614,779	3,150,779	-960,965
5240 CONTRIB: NON-CNTY GOVERNMENTAL	0	10,000	10,000	10,000
5300 INTERFND: SERVICE BETWEEN FUND	1,966	0	0	-1,966
5330 INTERFND: ALLOCATED	256,903	250,695	250,695	-6,208
CLASS: 50 OTHER CHARGES	258,869	260,695	260,695	1,826

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FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 34 PLANNING & BUILDING

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
6042 FIXED ASSET: COMPUTER SYSTEM	0	35,000	35,000	35,000
CLASS: 60 FIXED ASSETS	0	35,000	35,000	35,000
7001 OPERATING TRANSFERS OUT: FLEET	26,000	105,000	105,000	79,000
CLASS: 70 OTHER FINANCING USES	26,000	105,000	105,000	79,000
7200 INTRAFUND TRANSFERS: ONLY GENERAL	4,016,564	4,028,199	3,737,782	-278,782
7210 INTRAFND: COLLECTIONS	7,000	7,000	7,000	0
CLASS: 72 INTRAFUND TRANSFERS	4,023,564	4,035,199	3,744,782	-278,782
7350 INTRFND ABATEMENTS: GF ONLY	-1,738,510	-1,796,976	-1,605,650	132,860
CLASS: 73 INTRAFUND ABATEMENT	-1,738,510	-1,796,976	-1,605,650	132,860
TYPE: E SUBTOTAL	14,586,742	13,966,155	13,535,786	-1,050,956
FUND TYPE: 10 SUBTOTAL	2,400,680	3,526,017	2,998,459	597,779
DEPARTMENT: 34 SUBTOTAL	2,400,680	3,526,017	2,998,459	597,779

FUND TYPE: 11 SPECIAL REVENUE FUND
DEPARTMENT: 11 HOUSING, COMMUNITY ECONOMIC DEVELOPMENT (HCED)

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE				
SUBOBJ SUBOBJ TITLE				
0400 REV: INTEREST	1,774	1,774	1,774	0
0401 REV: INTEREST ON LOAN/NOTES	45,000	45,000	45,000	0
CLASS: 04 REV: USE OF MONEY & PROPERTY	46,774	46,774	46,774	0
0780 ST: DISASTER RELIEF	150,000	150,000	150,000	0
CLASS: 05 REV: STATE INTERGOVERNMENTAL	150,000	150,000	150,000	0
1100 FED: OTHER	316,000	316,000	316,000	0
CLASS: 10 REV: FEDERAL	316,000	316,000	316,000	0
1800 INTERFND REV: SERVICE BETWEEN FUND	15,000	15,000	0	-15,000
1830 INTERFND REV:ALLOCATED	26,637	26,637	26,637	0
CLASS: 13 REV: CHARGE FOR SERVICES	41,637	41,637	26,637	-15,000
1940 MISC: REVENUE	150	150	150	0
CLASS: 19 REV: MISCELLANEOUS	150	150	150	0
2020 OPERATING TRANSFERS IN	114,622	114,622	114,622	0
2061 PRINCIPAL LOAN/NOTES REPAYMENT	235,000	235,000	235,000	0
CLASS: 20 REV: OTHER FINANCING SOURCES	349,622	349,622	349,622	0
0001 FUND BALANCE	164,772	164,772	164,772	0
CLASS: 22 FUND BALANCE	164,772	164,772	164,772	0
TYPE: R SUBTOTAL	1,068,955	1,068,955	1,053,955	-15,000

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FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 11 SPECIAL REVENUE FUND
DEPARTMENT: 11 HOUSING, COMMUNITY ECONOMIC DEVELOPMENT (HCED)

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: E EXPENDITURE					
SUBOBJ	SUBOBJ TITLE				
3000	PERMANENT EMPLOYEES / ELECTED	72,246	80,262	80,262	8,016
3002	OVERTIME	500	500	500	0
3020	RETIREMENT EMPLOYER SHARE	18,082	21,545	21,545	3,463
3022	MEDI CARE EMPLOYER SHARE	1,048	1,164	1,164	116
3040	HEALTH INSURANCE EMPLOYER	17,108	22,065	22,065	4,957
3041	UNEMPLOYMENT INSURANCE EMPLOYER	0	2,007	2,007	2,007
3042	LONG TERM DISABILITY EMPLOYER	181	201	201	20
3046	RETIREE HEALTH: DEFINED	1,239	1,429	1,429	190
3060	WORKERS' COMPENSATION EMPLOYER	1,009	1,094	1,094	85
CLASS: 30	SALARY & EMPLOYEE BENEFITS	111,413	130,267	130,267	18,854
4041	COUNTY PASS THRU TELEPHONE CHARGES	20	20	20	0
4100	INSURANCE: PREMIUM	246	286	286	40
4220	MEMBERSHIPS	205	157	157	-48
4300	PROFESSIONAL & SPECIALIZED SERVICES	202,000	185,000	185,000	-17,000
4400	PUBLICATION & LEGAL NOTICES	1,000	1,000	1,000	0
4500	SPECIAL DEPT EXPENSE	606,362	617,668	603,091	-3,271
4501	SPECIAL PROJECTS	65,000	65,000	65,000	0
4503	STAFF DEVELOPMENT	250	250	250	0
4600	TRANSPORTATION & TRAVEL	97	97	97	0
CLASS: 40	SERVICE & SUPPLIES	875,180	869,478	854,901	-20,279
5300	INTERFND: SERVICE BETWEEN FUND	26,322	0	0	-26,322
5330	INTERFND: ALLOCATED	56,040	69,210	68,787	12,747
CLASS: 50	OTHER CHARGES	82,362	69,210	68,787	-13,575
7250	INTRAFND: NOT GEN FUND / SAME FUND	765,492	765,492	765,492	0
CLASS: 72	INTRAFUND TRANSFERS	765,492	765,492	765,492	0
7380	INTRFND ABATEMENTS: NOT GENERAL	-765,492	-765,492	-765,492	0
CLASS: 73	INTRAFUND ABATEMENT	-765,492	-765,492	-765,492	0
TYPE: E SUBTOTAL		1,068,955	1,068,955	1,053,955	-15,000
FUND TYPE:	11 SUBTOTAL	0	0	0	0
DEPARTMENT:	11 SUBTOTAL	0	0	0	0

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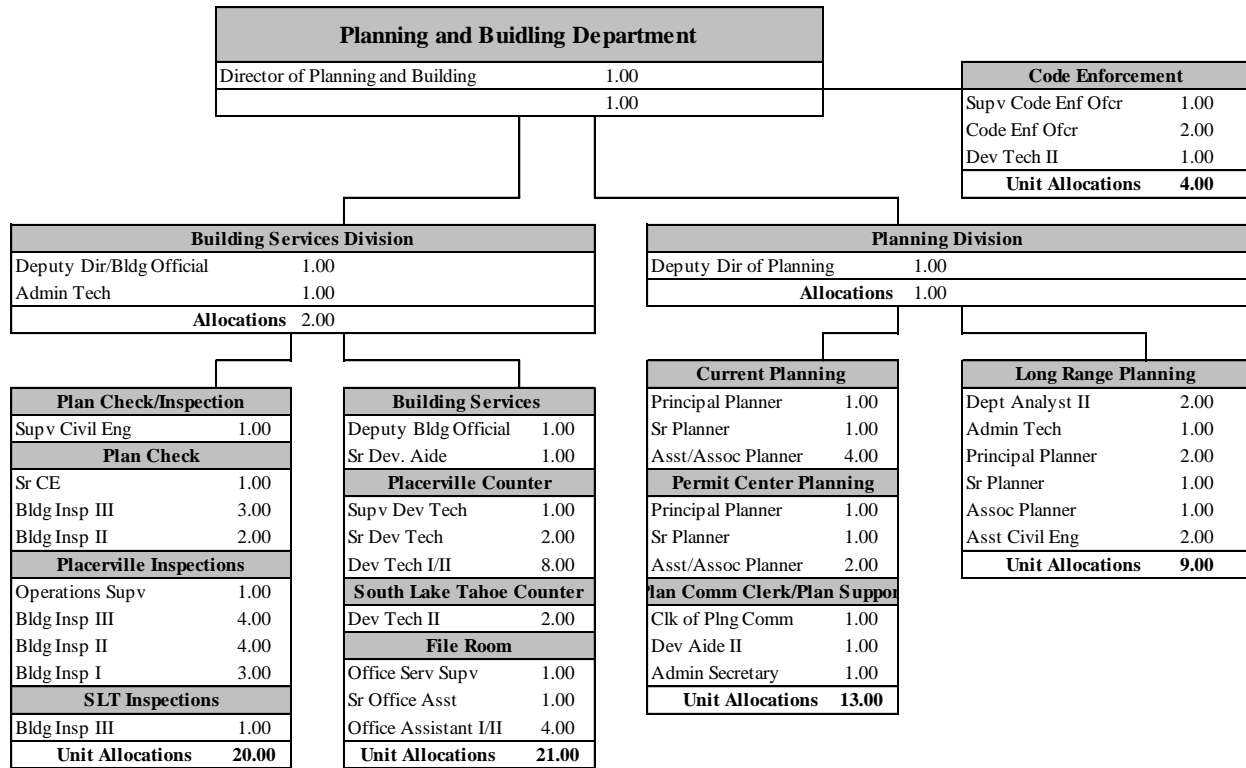
PERSONNEL ALLOCATION

Classification Title	2017-18 Adjusted Allocation	2018-19 Dept Request	2018-19 CAO Recm'd	Diff from Adjusted
Director of Planning & Building	1.0	1.0	1.0	-
Administrative Secretary	1.0	1.0	1.0	-
Administrative Technician	2.0	2.0	2.0	-
Assistant/Associate Planner	7.0	7.0	7.0	-
Assistant in Civil Eng	2.0	2.0	2.0	-
Building Inspector I/II/III	17.0	18.0	17.0	-
Clerk of Planning Commission	1.0	1.0	1.0	-
Code Enforcement Officer I/II	2.0	2.0	2.0	-
Department Analyst I/II	2.0	2.0	2.0	-
Deputy Building Official	1.0	1.0	1.0	-
Deputy Director/Building Official	1.0	1.0	1.0	-
Deputy Director of Planning	1.0	1.0	1.0	-
Development Aide I/II	1.0	2.0	2.0	1.00
Development Technician I/II	11.0	11.0	10.0	(1.00)
Office Assistant I/II	4.0	4.0	4.0	-
Office Services Supervisor	1.0	1.0	1.0	-
Operations Supervisor	1.0	1.0	1.0	-
Principal Planner	4.0	4.0	4.0	-
Sr. Civil Engineer	2.0	1.0	1.0	(1.00)
Sr. Development Aide	2.0	1.0	1.0	(1.00)
Sr. Development Technician	1.0	2.0	2.0	1.00
Sr. Office Assistant	1.0	1.0	1.0	-
Sr. Planner	3.0	3.0	3.0	-
Supervising Civil Eng	1.0	1.0	1.0	-
Supervising Code Enforcement Officer	1.0	1.0	1.0	-
Supervising Development Technician	1.0	1.0	1.0	-
Traffic Engineer	0.8	0.0	0.0	(0.80)
Transportation Planner	1.0	0.0	0.0	(1.00)
Department Total	73.8	73.0	71.0	(2.80)

Planning and Building

RECOMMENDED BUDGET • FY 2018 - 19

ORGANIZATIONAL CHART



71.00 Planning and Building Allocations