



# County of Yolo

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DIRECTOR

## PLANNING AND PUBLIC WORKS DEPARTMENT

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**TO:** Commissioner Mary Kimball, Chair  
and Members of the Planning Commission

**FROM:** David Morrison, Assistant Director  
Planning and Public Works Department

**DATE:** July 9, 2009

**SUBJECT:** Adopted 2009-2010 Development Services Division Budget

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Annually for the past several years, staff has provided an update to the Planning Commission on the Development Services Division budget. This is done as a way to inform the public of the anticipated resources available for the various functions and initiatives for which the Division is responsible, as well as to provide an opportunity for the Commission to provide any appropriate input.

It is important to note that while the attached budget has been adopted by the Board of Supervisors, the County budget situation remains highly volatile. This is due to the as yet unresolved State budget (from which the County receives a significant portion of its funds), as well as the ongoing weak economy, which affects permit fees, assessed property tax values, and other revenue sources. As such, this budget is subject to change and will likely be revised at times during the fiscal year. Similarly, the total expenditures for the 2008-09 budget year are preliminary and may be revised. Notable issues regarding the adopted budget include:

- There have been two lay-offs, effective July 1, 2009: Senior Building Inspector and a Permit Counter Technician.
- Three additional positions that were held vacant this past fiscal year have now been eliminated: Principal Planner, Code Enforcement Officer, and an Administrative Clerk.
- All employees will be taking between 80 and 112 hours in furlough during the coming fiscal year. The amount of furlough varies, depending on the terms agreed to by each individual labor bargaining unit. As a result of the furlough, the Planning and Public Works Department will be closed beginning December 21, 2009, and will re-open on January 4, 2010.
- As a result of these changes, the total number of authorized positions for the Development Services Division is 18, including three administrative personnel. The number of direct employees is 15 (8 in building and 7 in planning).

- There are few areas remaining to realize significant budget savings, except for further lay-offs, as follows (shown as a percentage of total budget expenditures):
  - Direct employee salaries and benefits account for 50.3 percent.
  - Consultant contracts account for 32.9 percent. This includes the remaining costs (7.1 percent) to complete the 2030 Countywide General Plan update and Environmental Impact Report, which is paid for by development fees and the general fund. It also includes costs (23.2 percent) to prepare the Dunnigan Specific Plan and Environmental Impact Report, which is paid for by the applicant.
  - Internal costs (Geographic Information Systems-GIS; public liability insurance; Information Technology support; County Counsel support; archives storage; and administrative support within the Department) account for 13.5 percent.
  - The remaining 3.3 percent covers overhead expenses such as communications, fuel and vehicle maintenance, Planning Commission stipends, training, building maintenance, office equipment, office supplies, mailing, publishing, printing, etc.
- The general fund allocation for the Development Services Division has decreased by 19.8 percent from last fiscal year. An additional 20 percent (\$141,200) has not yet been appropriated for the 2009-2010 fiscal year, in anticipation of future adjustments needed in response to the State budget (when it is adopted). This reduction is not reflected in the attached adopted budget and will require additional cuts in expenditures if required.
- Due to furloughs and other cost-saving measures, the Division only spent 86.9 percent of the money budgeted for salaries and benefits in the 2008-09 fiscal year. The amount budgeted for this next fiscal year further reduces employees costs another 4.2 percent.
- Even in the poor economy prevalent in the 2008-09 budget year, the Division met most of its revenue category targets. Only 56.2 percent of expected zoning permit fees were realized, but were offset by strong commercial/industrial building permit fees in the first half of the fiscal year (building permit fees exceeded projections by 30.3 percent). The three categories that did not meet their targets were: (1) fines and penalties – due in part to the lack of a dedicated code enforcement officer; (2) intergovernmental revenue – reimbursable expenditures from an existing SACOG grant were slower than expected; and (3) charges for services – the development related revenues upon which these fees depend have seen a steep drop due to the downturn in the building industry.
- Anticipated revenues for the 2009-10 budget year have been sharply decreased, in anticipation of a continuing weak economy through all of next calendar year. This is particularly true in the Sacramento region which was one of the hardest hit by problems in the housing market.
- The number of building permits issued decreased about two percent this year, from 1,500 to 1,450. The types of permits have changed from previous years. In general, construction of new buildings is down about 13 percent. However, remodels or minor improvements, such as plumbing and electrical permits, are up about 14 percent.

- The number of building inspections this fiscal year is about 3,800, compared with 8,900 last year, or a decrease of 57 percent. The number of business licenses has also decreased from 960 last year to 805 this year, a drop of 16 percent.
- The number of plan checks has remained steady over the past three years, at about 375 per year. Unlike previous years, nearly all plan checks are currently done in-house instead of using an outside consultant.
- The number of planning applications has decreased about 15 percent from last year, from 81 to 70. Similar to the building program, however, planning applications have tended toward smaller and more modest projects such as lot line adjustments, Williamson Act Contract divisions and Parcel Maps.
- Goals for the Development Services Division in the 2009-10 fiscal year include:
  - Develop a work plan to for implementation of the adopted county General Plan that includes: update of the eight community plans; the zoning ordinance; and development of a TDR program.
  - Pursuant to board direction, initiate new Specific Plans identified in the adopted general plan.
  - Implement the economic development recommendations and permit review/tracking program.
  - Work with the Auditor-Controller to develop a Teeter & Receivership Program for property enforcement fees.
  - Develop a countywide alternative energy and green building construction ordinance.
  - Complete certification (CASP) of Building Official for ADA access compliance inspections

ACCOUNT	2008-09 Planning Budget	2009-10 Planning Budget	2008-09 Building Budget	2009-10 Building Budget	2008-09 ADOPTED TOTAL	2008-09 ACTUALS	2009-10 ADOPTED TOTAL
<b>EXPENDITURES</b>							
<b>SALARIES/EMPLOYEE BENEFITS</b>							
REGULAR EMPLOYEES	\$787,408	\$727,578	\$614,887	\$534,830	\$1,402,295	\$1,258,897	\$1,262,408
EXTRA HELP	\$15,600	\$0	\$15,600	\$0	\$31,200	\$14,112	\$0
OVERTIME	\$0	\$0	\$1,245	\$0	\$1,245	\$981	\$0
STANDBY TIME	\$0	\$0	\$0	\$1,000	\$0	\$810	\$1,000
BILINGUAL	\$0	\$0	\$2,704	\$2,704	\$2,704	\$2,248	\$2,704
PAYOFF	\$10,000	\$0	\$10,000	\$6,081	\$20,000	\$9,194	\$6,400
CO CONTRIB RETIREMENT	\$149,969	\$144,051	\$112,250	\$95,315	\$262,219	\$252,061	\$239,366
CO CONT-O A S D I	\$48,005	\$42,580	\$38,480	\$30,528	\$86,485	\$75,505	\$73,108
CO CONT-MEDICARE TAX	\$12,040	\$10,514	\$9,246	\$7,339	\$21,286	\$18,744	\$17,853
CO CONT-EMPLOYEE GROUP INSUR	\$33,754	\$44,890	\$84,749	\$57,411	\$118,503	\$112,807	\$102,301
CO CONT-UNEMPLOYMENT INSUR	\$832	\$1,700	\$1,546	\$11,000	\$2,378	\$0	\$12,700
WORKERS COMPENSATION INSURANCE	\$1,113	\$1,400	\$2,066	\$2,600	\$3,179	\$3,754	\$4,000
CO CONT-OTHER FRINGE BENEFITS	\$75,620	\$59,924	\$31,298	\$31,962	\$106,918	\$89,685	\$91,886
EMPLOYEE SALARIES TRANSFERRED	\$40,262	-\$63,703	\$3,550	\$0	\$43,812	-\$12,070	-\$63,703
<b>MAJOR OBJECT TOTAL</b>	<b>\$1,205,873</b>	<b>\$968,934</b>	<b>\$927,621</b>	<b>\$780,770</b>	<b>\$2,102,224</b>	<b>\$1,826,728</b>	<b>\$1,749,704</b>
<b>SERVICES AND SUPPLIES</b>							
CLOTHING & PERSONAL SUPPLIES	\$0	\$0	\$2,400	\$1,600	\$2,400	\$1,642	\$1,600
COMMUNICATIONS	\$7,000	\$7,500	\$8,000	\$7,000	\$15,000	\$18,626	\$14,500
FOOD	\$1,000	\$1,000	\$1,400	\$3,000	\$2,400	\$2,895	\$4,000
HOUSEHOLD EXPENSE	\$500	\$500	\$2,450	\$500	\$2,950	\$361	\$1,400
INSURANCE-PUBLIC LIABILITY	\$2,150	\$2,600	\$2,150	\$2,600	\$4,300	\$4,904	\$5,200
MAINT-EQUIPMENT	\$3,500	\$4,000	\$3,500	\$4,000	\$7,000	\$7,359	\$8,000
MAINT-BLDGS & IMPROV	\$1,500	\$750	\$3,500	\$750	\$5,000	\$532	\$1,500
MEMBERSHIPS	\$2,000	\$1,300	\$2,200	\$1,700	\$4,200	\$2,222	\$3,000
MISCELLANEOUS EXPENSE	\$1,500	\$500	\$1,500	\$500	\$3,000	\$0	\$1,000
MISC EXP-CREDIT CARD SRVC CHG	\$1,000	\$2,000	\$1,000	\$2,000	\$2,000	\$3,537	\$4,000
OFFICE EXPENSE	\$12,000	\$8,000	\$15,060	\$8,000	\$27,060	\$32,936	\$16,000
OFFICE EXP-PRINTING (OPTIONAL)	\$0	\$500	\$0	\$0	\$0	\$170	\$500
OFFICE EXP-EE RECOGNITION	\$745	\$500	\$745	\$500	\$1,490	\$588	\$1,400
INFORMATION TECHNOLOGY SERVICE	\$13,000	\$49,300	\$13,000	\$49,300	\$26,000	\$204,248	\$98,600
LEGAL SERVICES	\$60,000	\$133,300	\$0	\$0	\$60,000	\$34,034	\$133,300
ARCH, ENG & PLANNING SERVICES	\$0	\$37,158	\$0	\$20,000	\$0	\$6,256	\$57,158
PROFESSIONAL & SPECIALIZED SRV	\$1,030,550	\$944,100	\$51,000	\$23,000	\$1,081,550	\$924,271	\$967,100
MEETING STIPENDS	\$9,000	\$9,100	\$0	\$0	\$9,000	\$5,500	\$9,100
PUBLICATIONS & LEGAL NOTICES	\$5,500	\$4,000	\$0	\$0	\$5,500	\$4,350	\$4,000
RENTS & LEASES-EQUIPMENT	\$7,000	\$3,000	\$7,000	\$3,000	\$14,000	\$5,723	\$6,000
RENTS & LEASE-BLDGS & IMPROVE	\$0	\$1,500	\$0	\$1,500	\$0	\$2,743	\$3,000
RECORDS STORAGE "ARCHIVES"	\$100	\$100	\$100	\$100	\$200	\$191	\$200
SMALL TOOLS & MINOR EQUIPMENT	\$5,000	\$1,800	\$29,000	\$1,500	\$34,000	\$4,290	\$3,300
TRAINING EXPENSE	\$4,000	\$1,500	\$9,000	\$5,500	\$13,000	\$2,184	\$7,000
SPECIAL DEPT EXP-OTHER	\$0	\$1,000	\$7,349	\$5,500	\$7,349	\$783	\$6,500
TRANSPORTATION & TRAVEL	\$1,000	\$500	\$1,000	\$500	\$2,000	\$417	\$1,000
VEH FUEL & MAINT-FLEET SRVCES	\$5,000	\$3,000	\$14,000	\$6,000	\$19,000	\$7,063	\$9,000
<b>MAJOR OBJECT TOTAL</b>	<b>\$1,173,045</b>	<b>\$1,218,508</b>	<b>\$175,354</b>	<b>\$148,050</b>	<b>\$1,348,399</b>	<b>\$1,277,825</b>	<b>\$1,367,358</b>
<b>FIXED ASSETS-EQUIPMENT</b>							
EQUIPMENT	\$0	\$0	\$18,651	\$0	\$18,651	\$18,651	\$0
<b>MAJOR OBJECT TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,651</b>	<b>\$0</b>	<b>\$18,651</b>	<b>\$18,651</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,378,918</b>	<b>\$2,187,442</b>	<b>\$1,121,626</b>	<b>\$928,820</b>	<b>\$3,469,274</b>	<b>\$3,123,204</b>	<b>\$3,117,062</b>
<b>REVENUES</b>							
<b>LICENSES,PERMITS, FRANCHISES</b>							
BUSINESS LICENSES					-\$122,000	-\$123,584	-\$115,000
CONSTRUCTION PERMITS					-\$745,000	-\$970,768	-\$874,135
CONSTRUCTION PERMITS-SPRINKLERS					-\$30,000	-\$12,961	-\$14,100
ZONING PERMITS					-\$350,000	-\$196,633	-\$1,109,595
<b>MAJOR OBJECT TOTAL</b>					<b>-\$1,247,000</b>	<b>-\$1,303,946</b>	<b>-\$2,112,830</b>
<b>FINES, FORFEITS &amp; PENALTIES</b>							
OTHER COURT FINES					-\$43,955	-\$30,595	-\$12,000
<b>MAJOR OBJECT TOTAL</b>					<b>-\$43,955</b>	<b>-\$30,595</b>	<b>-\$12,000</b>
<b>INTERGOVT REVENUE-STATE</b>							
STATE-OTHER					-\$200,000	\$0	\$0
<b>MAJOR OBJECT TOTAL</b>					<b>-\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>INTERGOVT REVENUE-FEDERAL</b>							
FEDERAL-OTHER					\$0	-\$131,567	-\$73,432
<b>MAJOR OBJECT TOTAL</b>					<b>\$0</b>	<b>-\$131,567</b>	<b>-\$73,432</b>
<b>CHARGES FOR SERVICES</b>							
COLLECTION FEE					-\$270,000	-\$109,857	-\$115,400
<b>MAJOR OBJECT TOTAL</b>					<b>-\$270,000</b>	<b>-\$109,857</b>	<b>-\$115,400</b>
<b>MISCELLANEOUS</b>							
OTHER SALES					-\$446	-\$2,524	-\$1,600
EMPLOYEE REIMB-JURY/WIT FEES					\$0	-\$150	-\$200
<b>MAJOR OBJECT TOTAL</b>					<b>-\$446</b>	<b>-\$2,674</b>	<b>-\$1,800</b>
<b>OTHER FINANCING SOURCES</b>							
OPERATING TRANSFERS IN					-\$300,000	-\$331,637	-\$95,800
OPER TRSF IN-ACO FUND					-\$18,000	-\$18,000	
<b>MAJOR OBJECT TOTAL</b>					<b>-\$318,000</b>	<b>-\$349,637</b>	<b>-\$95,800</b>
<b>TOTAL PAYMENTS</b>					<b>-\$2,079,401</b>	<b>-\$1,928,276</b>	<b>-\$2,411,262</b>
<b>GENERAL FUND</b>					<b>-\$830,136</b>	<b>-\$830,136</b>	<b>-\$705,800</b>
<b>GENERAL PLAN SUPPLEMENT</b>					<b>-\$235,280</b>	<b>-\$235,280</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>					<b>-\$3,144,817</b>	<b>-\$2,993,692</b>	<b>-\$3,117,062</b>