

EXHIBIT A

These tables include the revenue generating, day-to-day business of the department such as permit processing, as well as programs that are mandated, budgeted, not budgeted and that do not generate revenue directly through the collection of fees or would be off-set by grant funding.

The following summarizes the content of the tables:

Table 1 - Revenue Generating / Offset - Mandated and Discretionary

The Department's primary daily focus is the processing of various permit applications such as land use and subdivision applications, building and grading permits and other related tasks such as providing general information on planning and building matters. The department is also responsible for building inspections and annual inspections of surface mines as required by the state. The processing of permits and completion of inspections are mandated by both state and local regulations. In addition, this list contains the projects that we received federal stimulus money to complete. Examples include the Climate Action Plan.

Table 2- Mandated Programs - Not Revenue Generating / Offset

Mandated programs require staff resources and are often driven by deadlines outside of the Department's control. Mandated programs often are not supported by revenue and require support from the General Fund. These mandated programs are a significant portion of the department's workload.

Table 3 - Budgeted Programs - Not Revenue Generating / Offset

Budgeted programs make up a majority of the work of the Long Range Planning Division. Budgeted programs also include our Public Information and Code Enforcement functions. In addition, when your Board authorizes the processing of county-initiated general plan and ordinance amendments, the processing of these amendments are not offset by the payment of fees. ***These programs are in order by percentage complete and, on average; each identified program priority takes one to two years to complete.***

Tables 4,5,6 - Not Budgeted Programs - Not Revenue Generating / Offset

The tables entitled Not Budgeted Programs identifies programs the Board has discussed and that could be budgeted for in the future. These tables are further broken into Years 3, 4 and 5. Starting these programs is dependent on the future budgeting and staffing.

List of Major Projects

Also included in this report is a list of major projects the Department is currently processing, plan checking or inspecting.

Legend for Four Guiding Priorities:

- (1) Paying customers are not adversely affected;
- (2) Mandates are accomplished;
- (3) That the department should focus on those items that forward the goals and the implementation of a Comprehensive County Energy Strategy; and
- (4) That the department should focus on those items that forward the goals and the implementation of a County Economic Strategy.