

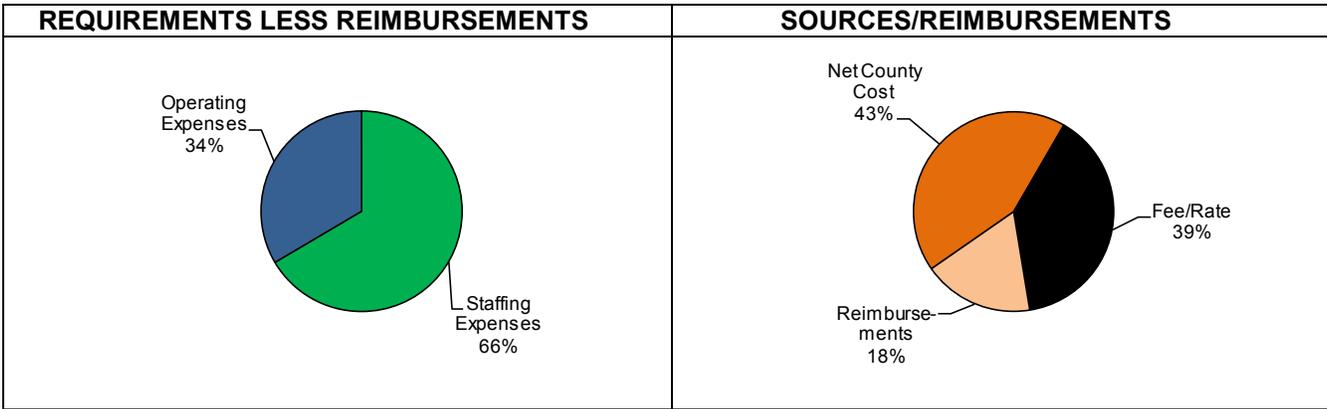
Land Development

DESCRIPTION OF MAJOR SERVICES

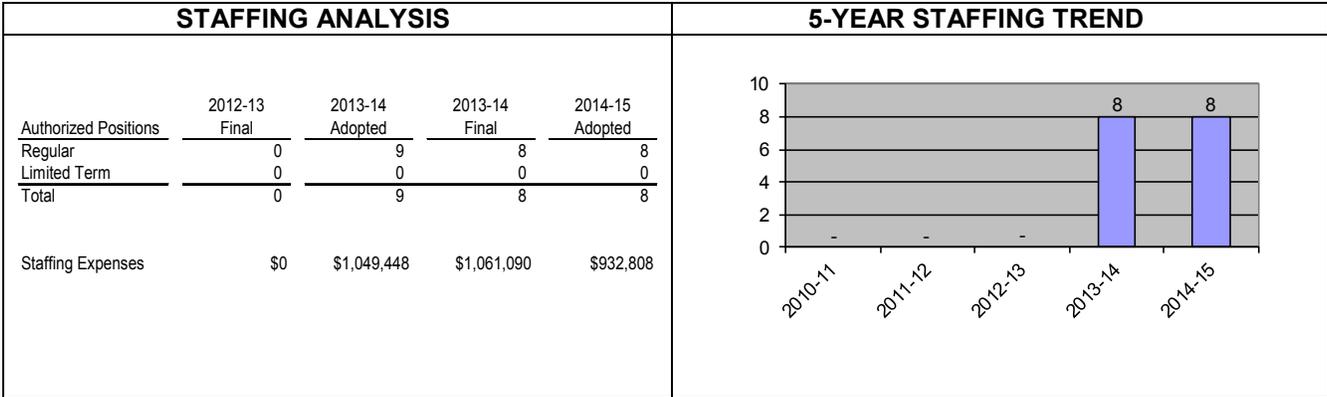
The Land Development Division is responsible for review of local area drainage, grading plans, tentative, and final maps, conditioning of new developments and reviewing and processing improvement plans for roads and drainage facilities associated with land development projects in accordance with the San Bernardino County Development Code and General Plan within the County area.

Budget at a Glance	
Requirements Less Reimbursements*	\$1,402,879
Sources/Reimbursements	\$799,610
Net County Cost	\$603,269
Total Staff	8
Funded by Net County Cost	43%
<small>*Includes Contingencies</small>	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Land Development
 FUND: General

BUDGET UNIT: AAA LND
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	926,966	1,061,090	932,808	(128,282)
Operating Expenses	0	0	0	242,936	255,657	470,071	214,414
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	1,169,902	1,316,747	1,402,879	86,132
Reimbursements	0	0	0	(116,444)	(284,821)	(251,212)	33,609
Total Appropriation	0	0	0	1,053,458	1,031,926	1,151,667	119,741
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	1,053,458	1,031,926	1,151,667	119,741
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	452,648	385,000	548,398	163,398
Other Revenue	0	0	0	(118)	0	0	0
Total Revenue	0	0	0	452,530	385,000	548,398	163,398
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	452,530	385,000	548,398	163,398
Net County Cost	0	0	0	600,928	646,926	603,269	(43,657)
				Budgeted Staffing	8	8	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$932,808 fund 8 budgeted regular positions.

Operating expenses totaling \$470,071 are primarily comprised of Computer Software and Hardware expense of \$7,800, Other Professional and Specialized Services of \$78,262, County Counsel expense of \$30,000, and transfers of \$282,866 to Land Use Services – Administration for administrative support.

Reimbursements of \$251,212 are comprised primarily of transfers from the Building and Safety Division for work performed and from Administration for projects supported.

Sources of \$548,398 are primarily comprised of fees for current services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$119,741 primarily due to an increase in transfers to Land Use Services – Administration for administrative support and increased contract labor utilization to assist with the increase in plan review volume. Sources are increasing by \$163,398 as a result of anticipated increases in plan review revenues.

The Land Development Division was a new addition to the Land Use Services Department in 2013-14, moving to Land Use Services from the Department of Public Works, to provide improved customer service to the development community and to streamline operations. Drainage plan reviews are also now being performed by the Land Development Division for the Building and Safety Division.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$932,808 fund 8 budgeted regular positions. The Land Development Division began performing grading reviews for Building and Safety, improving customer service as well as helping to streamline services.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Land Development	8	0	8	7	1	0	8
Total	8	0	8	7	1	0	8

Land Development	
Classification	
1	Public Works Engineer IV
1	Public Works Engineer III
2	Public Works Engineer II
1	Engineering Technician V
3	Engineering Technician IV
8	Total

