

Administration

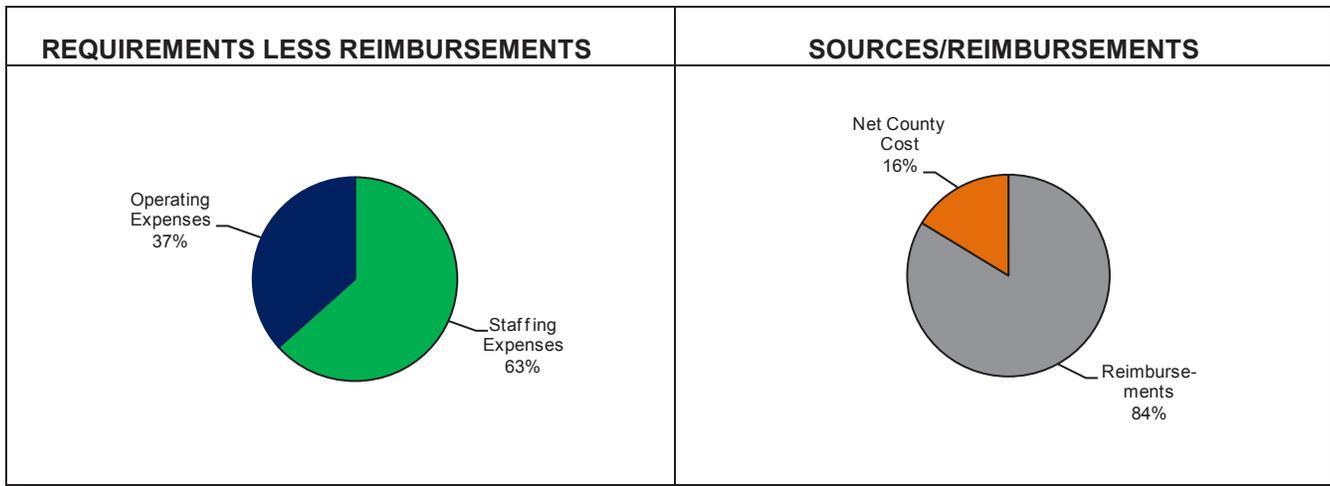
DESCRIPTION OF MAJOR SERVICES

The Administration Division provides centralized fiscal services, personnel, and customer service support to all divisions and offices throughout Land Use Services.

Budget at a Glance

Requirements Less Reimbursements	\$4,748,446
Sources/Reimbursements	\$3,975,821
Net County Cost	\$772,625
Total Staff	38
Funded by Net County Cost	16%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	1,954,371	2,363,182	2,592,364	2,528,765	2,528,797	3,010,230	481,433
Operating Expenses	1,994,057	1,510,832	1,920,197	4,169,156	4,177,432	1,738,216	(2,439,216)
Capital Expenditures	14,976	0	634,950	0	0	0	0
Total Exp Authority	3,963,404	3,874,014	5,147,511	6,697,921	6,706,229	4,748,446	(1,957,783)
Reimbursements	(3,725,084)	(3,852,761)	(4,040,418)	(4,437,582)	(4,446,223)	(3,975,821)	470,402
Total Appropriation	238,320	21,253	1,107,093	2,260,340	2,260,006	772,625	(1,487,381)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	238,320	21,253	1,107,093	2,260,340	2,260,006	772,625	(1,487,381)
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	0	0	0	0
Other Revenue	0	67	0	22,107	21,500	0	(21,500)
Total Revenue	0	67	0	22,107	21,500	0	(21,500)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	67	0	22,107	21,500	0	(21,500)
Net County Cost	238,320	21,186	1,107,093	2,238,233	2,238,506	772,625	(1,465,881)
Budgeted Staffing*	27	32	37	36	36	38	2

*Data represents final budgeted staffing



MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$3.0 million fund 38 budgeted positions, of which 5 are limited term. Operating expenses of \$1.7 million include \$253,184 for COWCAP charges, \$85,760 in licensing for the department's electronic document review software and Enterprise Agreement, and \$772,625 in charges payable to the Information Services Department for application development and direct labor charges, primarily related to the permitting system upgrade. Reimbursements of \$4.0 million are comprised of transfers in from the other Land Use Services divisions for administrative support.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$1.5 million, primarily due to the decrease in one-time 2014-15 contract costs for upgrading the current permitting software.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		
	Final Staffing	Adds	Deletes	Reorgs	Adopted	Limited	Regular
Administration	36	2	0	0	38	5	33
Total	36	2	0	0	38	5	33

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.0 million fund 38 budgeted positions of which 33 are regular positions and 5 are limited term positions. Changes in staffing include the addition of 1 Land Use Technician and 1 Administrative Supervisor I. These additions will enable the department to provide additional customer service support processing applications throughout our offices and streamlining the trust accounting process.

