

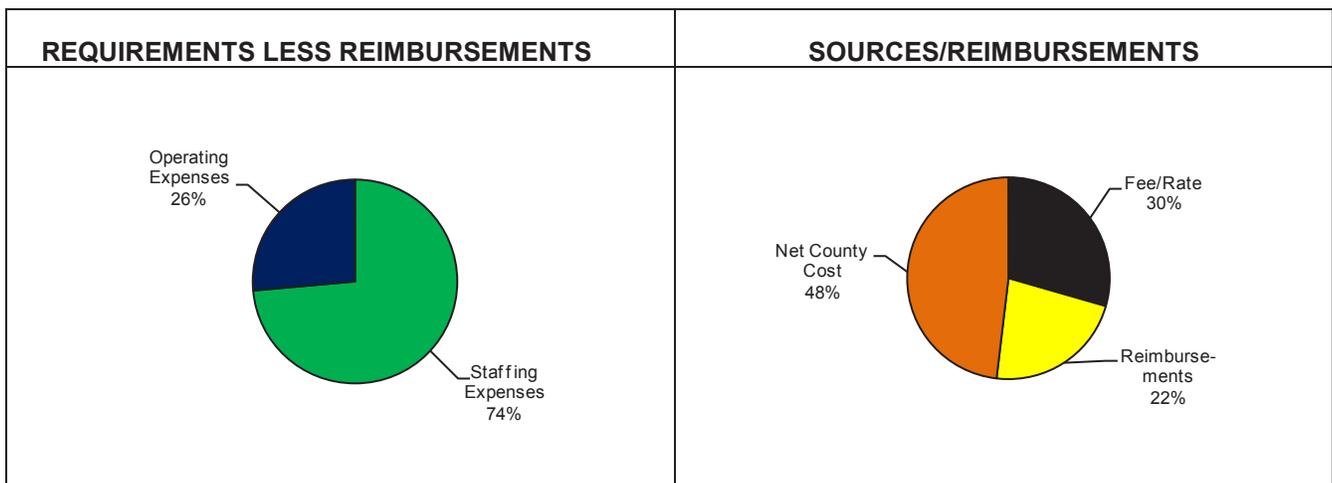
Land Development

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	\$1,305,814
Sources/Reimbursements	\$677,342
Net County Cost	\$628,472
Total Staff	8
Funded by Net County Cost	48%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 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

	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	0	0	926,966	817,417	981,836	960,627	(21,209)
Operating Expenses	0	0	242,936	409,325	520,071	345,187	(174,884)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	0	0	1,169,902	1,226,741	1,501,907	1,305,814	(196,093)
Reimbursements	0	0	(116,444)	(295,943)	(251,212)	(292,532)	(41,320)
Total Appropriation	0	0	1,053,458	930,798	1,250,695	1,013,282	(237,413)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	1,053,458	930,798	1,250,695	1,013,282	(237,413)
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	452,648	464,348	548,398	384,810	(163,588)
Other Revenue	0	0	(118)	15,152	0	0	0
Total Revenue	0	0	452,530	479,499	548,398	384,810	(163,588)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	452,530	479,499	548,398	384,810	(163,588)
Net County Cost	0	0	600,928	451,299	702,297	628,472	(73,825)
Budgeted Staffing*	0	0	8	8	8	8	0

* Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$960,627 fund 8 budgeted regular positions. Operating expenses of \$345,187 include major expenses for County Counsel, other professional services, and transfers to Land Use Services – Administration for administrative support. Reimbursements of \$292,532 are comprised mostly of transfers from the Building and Safety and Transportation Divisions for work performed.

Sources of \$384,810 are primarily generated from fees for current services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Total Requirements are decreasing by \$237,413 as a reduction in workload has resulted in a decrease of contractor utilization, and a reduction in the allocation from Land Use Administration. The Land Development Division has improved customer service and streamlined current operational processes to the development community. This includes grading plan review being performed by the Land Development Division for the Building & Safety and Planning Divisions.

Revenues are decreasing by \$163,588, primarily due to a decrease in trust account billings as a result of reduced workload.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Land Development	8	0	0	0	8	0	8
Total	8	0	0	0	8	0	8

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$960,627 fund 8 budgeted regular positions. The Land Development Division now completes grading plan reviews for Building and Safety, improving customer service by streamlining the processing of building permit applications.

