

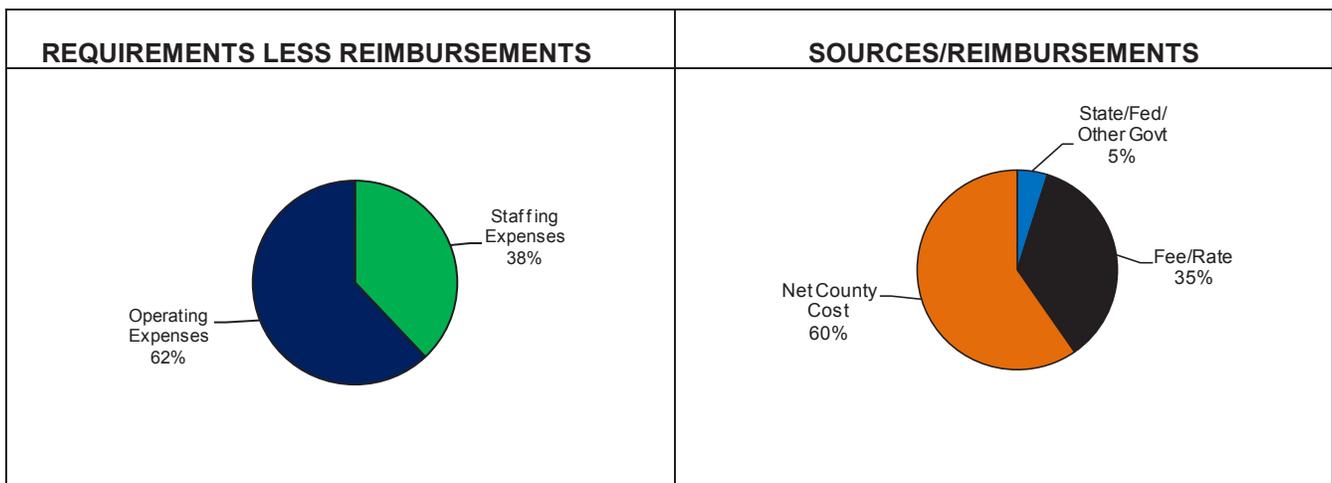
Planning

DESCRIPTION OF MAJOR SERVICES

The Planning Division oversees land use, housing, and community design. Planning facilitates the review, processing, and approval of applications for land use and land divisions within the County unincorporated areas; oversees General Plan implementation, updates and annual reports as required by law; maintains, updates, and interprets the Development Code; serves as the County lead for California Environmental Quality Act (CEQA) compliance, oversees the preparation of environmental reports for private and capital improvement projects; reviews and processes mining and reclamation plans in compliance with Surface Mining and Reclamation Act (SMARA); and conducts annual mine inspections to ensure adequate reclamation financial assurances for mining operations.

Budget at a Glance	
Requirements Less Reimbursements	\$7,815,317
Sources/Reimbursements	\$3,166,615
Net County Cost	\$4,648,702
Total Staff	31
Funded by Net County Cost	60%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: AAA PLN
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	1,686,490	1,452,249	1,732,320	2,111,326	2,944,326	2,966,720	22,394
Operating Expenses	3,174,754	4,860,695	3,179,318	8,843,851	10,587,816	4,848,597	(5,739,219)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,861,244	6,312,944	4,911,638	10,955,177	13,532,142	7,815,317	(5,716,825)
Reimbursements	(94,208)	(515,831)	(320,172)	(17,224)	(23,059)	(20,581)	2,478
Total Appropriation	4,767,036	5,797,113	4,591,466	10,937,953	13,509,083	7,794,736	(5,714,347)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,767,036	5,797,113	4,591,466	10,937,953	13,509,083	7,794,736	(5,714,347)
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	112,040	507,999	955,000	380,000	(575,000)
Fee/Rate	1,896,415	2,550,431	2,473,615	2,350,023	2,730,606	2,761,034	30,428
Other Revenue	1,375	7,977	10,109	102,579	501,501	5,000	(496,501)
Total Revenue	1,897,790	2,558,408	2,595,764	2,960,601	4,187,107	3,146,034	(1,041,073)
Operating Transfers In	0	64,161	0	0	0	0	0
Total Financing Sources	1,897,790	2,622,569	2,595,764	2,960,601	4,187,107	3,146,034	(1,041,073)
Net County Cost	2,869,246	3,174,544	1,995,701	7,977,352	9,321,976	4,648,702	(4,673,274)
Budgeted Staffing*	20	20	26	31	31	31	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$3.0 million fund 31 budgeted positions, of which 7 are limited term. Operating expenses of \$4.8 million include \$2.5 million in professional services, \$107,471 for COWCAP, and \$402,500 in litigation expenses for the Cadiz project. Other major expenses include consultants, project expenses reimbursable by applicants, and transfers out to Land Use Services – Administration for administrative support.

Revenues of \$3.1 million include \$1.2 million in revenues from applicants for project expenses, \$1.3 million in fees for current services, and \$380,000 in state grant funding for the renewable energy portion of the General Plan Update.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$5.7 million primarily due to one-time General Plan Update expenditures in 2014-15 that were funded from the general fund reserve for this project. Other budget changes include a decrease in Facilities Management charges.

Revenue is decreasing by \$1.0 million primarily due to a decrease in state grant funding upon the completion of the initial portion of the renewable energy element of the General Plan as well as a decrease in anticipated Other Revenue.

Net County Cost is decreasing by \$4.7 million as a result of a net reduction of \$5.0 million in one-time funding for the General Plan Update, offset by additional one-time funding for the Environmental Element project, and the Cucamonga Canyon and Lytle Creek Forest Management Plan projects.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Reorgs	2015-16 Adopted	Limited	Regular
Planning	31	4	-4	0	31	7	24
Total	31	4	-4	0	31	7	24

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.0 million fund 31 budgeted positions of which 24 are regular positions and 7 are limited term positions. The total staff count did not change from 2014-15, however, staffing changes include the addition of 1 Contract Countywide Plan and Community Plan Marketing Coordinator, 1 Contract Advance Planning Analyst, 1 Administrative Supervisor I, and 1 Contract Land Use Services General Plan Coordinator, offset by the deletion of 1 Extra-Help Planning Director, 1 Contract General Plan Update Project Manager, 1 Extra-Help Engineering Technician IV, and 1 Contract Community Planning Coordinator. These additions and deletions are necessary to ensure that Planning is adequately staffed to continue to support the General Plan Update; that the Mining program continues to be adequately staffed to ensure compliance with State and Federal laws; and to mitigate County liability through the efficient processing of mining applications and Financial Assurance documents.

