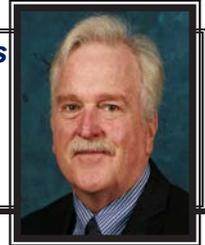


LAND USE SERVICES

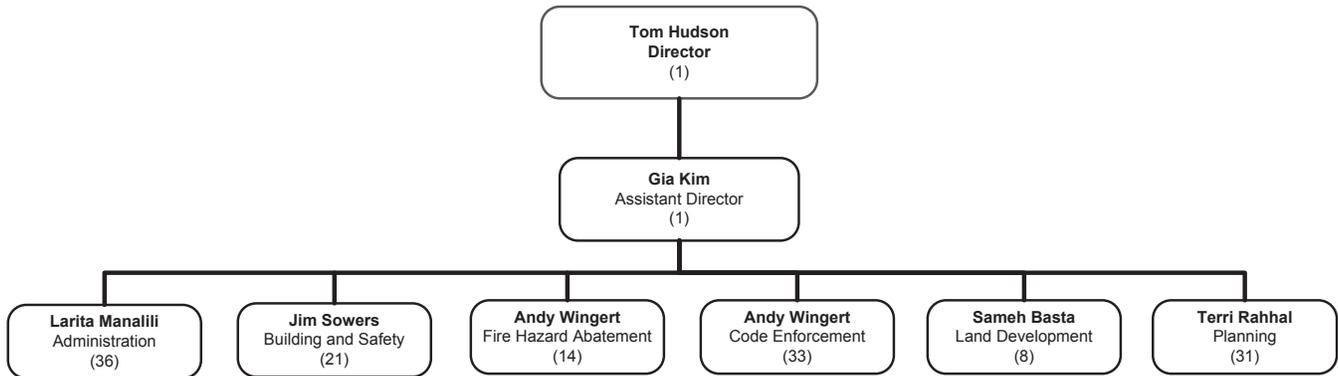
Tom Hudson

DEPARTMENT MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.



ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Administration	772,625	0	772,625	0	0	38
Planning	7,794,736	3,146,034	4,648,702	0	0	31
Building and Safety	4,865,458	4,308,719	556,739	0	0	21
Code Enforcement	5,969,552	755,500	5,214,052	0	0	33
Fire Hazard Abatement	2,535,360	2,255,165	280,195	0	0	14
Land Development	1,013,282	384,810	628,472	0	0	8
Total General Fund	22,951,013	10,850,228	12,100,785	0	0	145



2014-15 MAJOR ACCOMPLISHMENTS

- Created a Renewable Energy outreach website to expand community engagement through the internet.
- Met with senior staff from 16 towns and cities within the County to expand collaboration and cooperation.
- Exceeded initial review target by 5% for planning permit applications within 3 weeks of acceptance.
- Awarded \$400,000 from the California Energy Commission (CEC) for a renewable energy economic impact analysis.
- Created GIS application for zoning research for the public and received an Inland Empire Economic Partnership (IEEP) award for Response to Globalization.
- Completed all mining annual inspections on time; considered one of the best Mining Lead Agencies in the State.
- Created Project Collaboration Team (PCT) to handle existing projects in a more efficient way and resolve outstanding issues from various County departments.
- Completed 5,016 Building and Safety inspection calls with over 99% of the inspection calls being performed on the same day scheduled.
- Evaluated 5,000 Building and Safety enforcement cases, 1,500 of which represented significant threats to Public Health and Safety - 600 have been now been closed by Code Enforcement staff.
- Enhanced coordination with the County Tax Collector has resulted in over \$200,000 in additional revenue from over 750 Short-Term Rental properties.
- Received 2014 California Association of Counties (CSAC) Award for the Demonstration Property Program.
- 98% of Customer Satisfaction Surveys indicated excellent or good ratings from over 1,400 customer surveys received.
- Implemented mobile time tracking for field staff to allow for tracking inspection activity from the field.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Complete initial commercial plan reviews within 4 weeks (BNS)	N/A	80%	88%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Complete initial residential plan reviews within 3 weeks (BNS)	N/A	80%	62%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Complete initial small miscellaneous plan reviews within 2 weeks (BNS)	N/A	80%	75%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Complete building inspections within one business day (BNS)	N/A	80%	99%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					



DEPARTMENT PERFORMANCE MEASURES CONTINUED

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Review drainage studies, grading plans and WQMPs within 4 weeks (LND)	N/A	80%	100%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Review ministerial Building & Safety permits within 2 weeks (LND)	N/A	75%	100%	75%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Decrease average number of days to achieve Code compliance (CEN)	N/A	25%	20%	25%
STRATEGY	Standardize case management practices to decrease the amount of time cases remain open at the administrative level.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Abate fire hazards within 60 days of second inspection (FHA)	N/A	100%	100%	100%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Complete initial review of planning permit applications within 3 weeks of acceptance (PLN)	N/A	70%	87%	70%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Ensure that the County's approach to development recognizes the diverse character of County unincorporated areas.	Respond to concerns from cities/towns within 4 weeks (PLN)	N/A	100%	100%	100%
STRATEGY	Create systematic, timely and efficient strategic planning processes consistent with Countywide Vision					
COUNTY GOAL: ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Actual	2015-16 Target
OBJECTIVE	Ensure that the County's approach to development recognizes the diverse character of County unincorporated areas.	Complete 100% of 2015-16 annual workplan for Countywide Plan (CWP) and Community plans (PLN) as follows: 1. Develop a framework of priorities, values and processes to guide the CWP 2. Complete comprehensive inventories of best practices for all elements of the CWP 3. Develop analysis tools for the CWP 4. Complete prototypes of the Community Plans	N/A	100%	90%	100%
OBJECTIVE	Work collaboratively with cities on zoning and development standards in their spheres of influence.					
STRATEGY	Create systematic, timely and efficient strategic planning processes consistent with Countywide Vision					



Administration

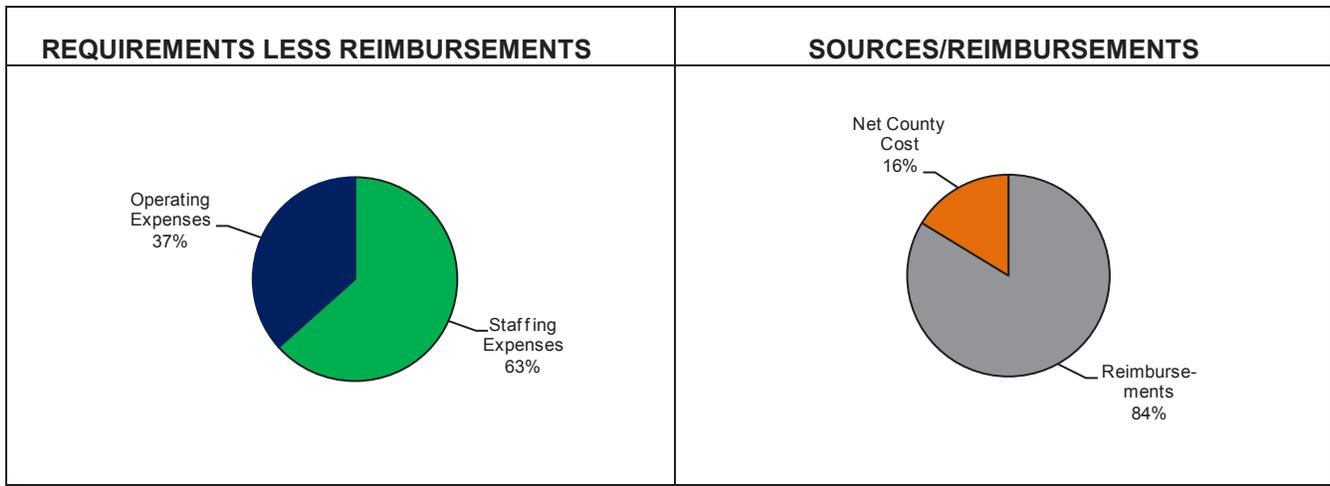
DESCRIPTION OF MAJOR SERVICES

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.



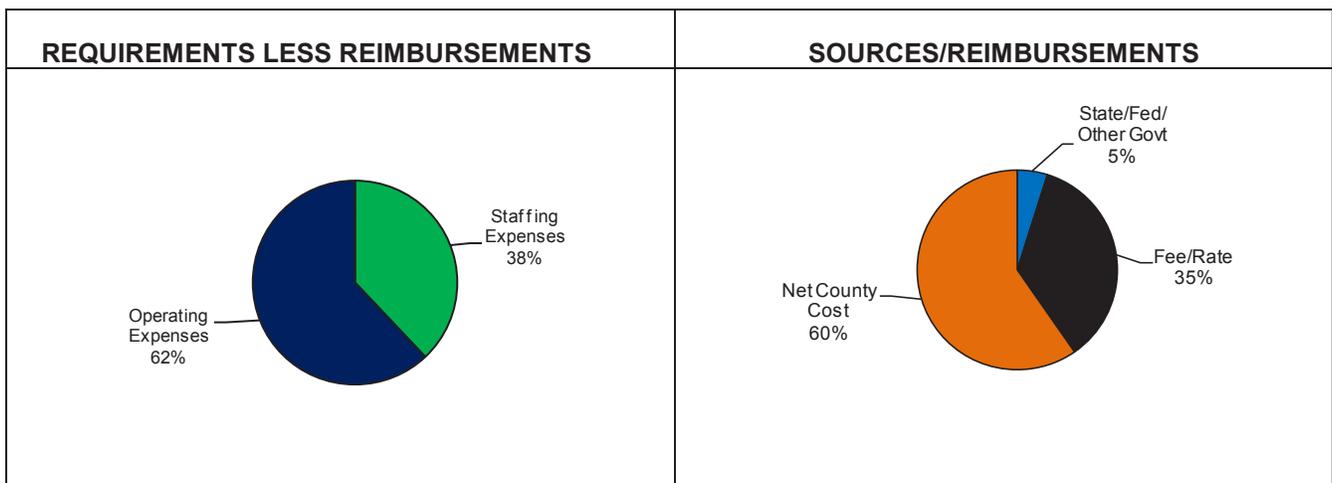
Planning

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.



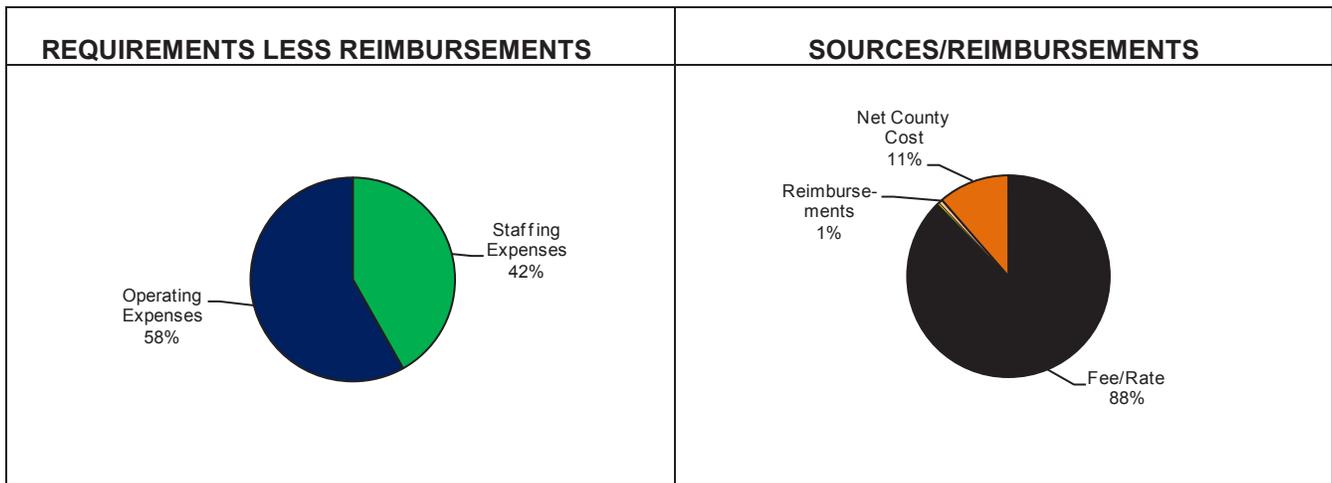
Building and Safety

DESCRIPTION OF MAJOR SERVICES

Building and Safety administers construction and occupancy standards to safeguard life, health, and property in the unincorporated areas of the County. The Division applies state law and County ordinances and inspects the construction, alteration, relocation, demolition, repair, occupancy, and use of buildings and structures to ensure compliance.

Budget at a Glance	
Requirements Less Reimbursements	\$4,894,014
Sources/Reimbursements	\$4,337,275
Net County Cost	\$556,739
Total Staff	21
Funded by Net County Cost	11%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: AAA BNS
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	1,598,622	1,697,028	1,444,114	1,340,231	2,158,049	2,047,344	(110,705)
Operating Expenses	1,743,784	1,950,030	2,607,926	3,387,203	3,450,762	2,846,670	(604,092)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	3,342,406	3,647,058	4,052,040	4,727,434	5,608,811	4,894,014	(714,797)
Reimbursements	0	0	0	(92,624)	(39,444)	(28,556)	10,888
Total Appropriation	3,342,406	3,647,058	4,052,040	4,634,810	5,569,367	4,865,458	(703,909)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,342,406	3,647,058	4,052,040	4,634,810	5,569,367	4,865,458	(703,909)
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	4,729,011	3,917,268	5,517,750	5,248,436	5,054,000	4,294,719	(759,281)
Other Revenue	12,354	7,207	2,739	18,420	7,075	14,000	6,925
Total Revenue	4,741,365	3,924,475	5,520,488	5,266,856	5,061,075	4,308,719	(752,356)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,741,365	3,924,475	5,520,488	5,266,856	5,061,075	4,308,719	(752,356)
Net County Cost	(1,398,959)	(277,417)	(1,468,448)	(632,046)	508,292	556,739	48,447
Budgeted Staffing*	21	21	21	23	23	21	(2)

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$2.0 million fund 21 budgeted positions, of which 1 position is limited term. Operating expenditures of \$2.8 million are comprised mostly of transfers out to Land Use Services – Administration for administrative support, vehicle services charges, COWCAP, and consultants. Sources of \$4.3 million are primarily fees charged for permit and plan reviews.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$703,909, primarily due to decreases in salaries and benefits from the deletion of 2 extra-help positions as a result of the declining activity for the Molycorp Project, and a reduction in consultant costs.

Revenues decreased \$752,356, primarily due to a decrease in permit and plan review fees from the completion of development projects in 2014-15.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
Building and Safety	23	0	-2	0	21	1	20	
Total	23	0	-2	0	21	1	20	

*Detailed classification listing available in Appendix D



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.0 million fund 21 budgeted positions, of which 20 are regular positions, and 1 is limited term position. Changes in budgeted staffing include the deletion of 1 Contract Building Inspector position and 1 Extra-help Building Inspector II position as a result of declining activity for the Moly Corp project and a leveling of workload, eliminating the need for Contract position. Additionally, a Building Inspector III position was reclassified to a Public Works Engineer II.



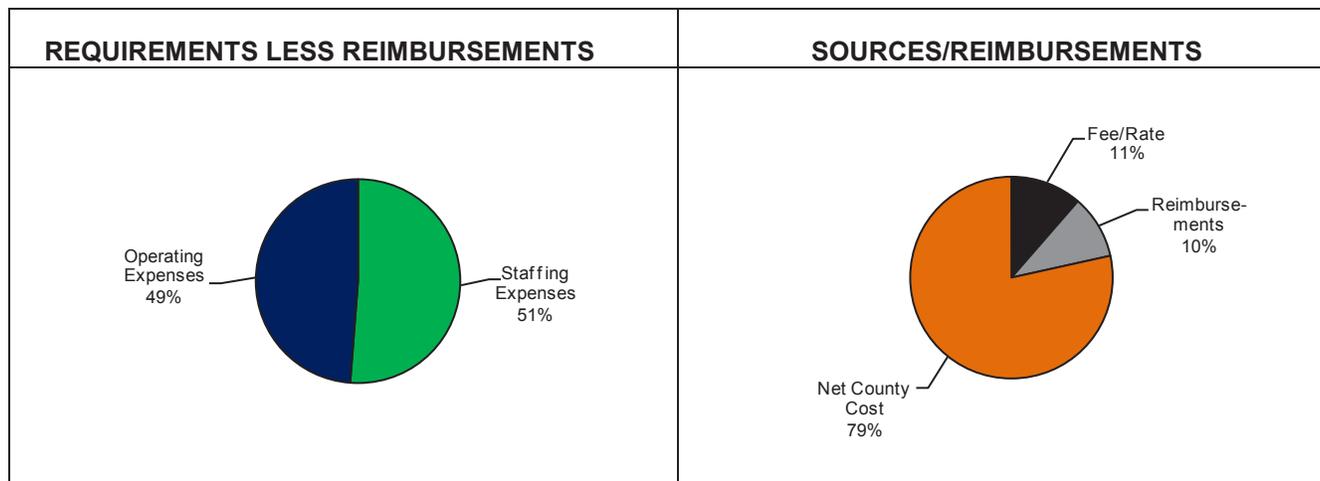
Code Enforcement

DESCRIPTION OF MAJOR SERVICES

Code Enforcement administers programs designed to protect the public's safety, welfare, and property through enforcement of County ordinances and state laws related to housing and property.

Budget at a Glance	
Requirements Less Reimbursements	\$6,644,537
Sources/Reimbursements	\$1,430,485
Net County Cost	\$5,214,052
Total Staff	33
Funded by Net County Cost	79%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: AAA CEN
 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	2,878,333	2,741,668	2,969,924	2,665,772	3,157,161	3,403,060	245,899
Operating Expenses	2,064,049	1,853,483	2,573,586	2,713,123	3,014,184	3,241,477	227,293
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,942,382	4,595,151	5,543,510	5,378,895	6,171,345	6,644,537	473,192
Reimbursements	(403,423)	(428,149)	(346,422)	(387,232)	(356,016)	(674,985)	(318,969)
Total Appropriation	4,538,959	4,167,002	5,197,088	4,991,663	5,815,329	5,969,552	154,223
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,538,959	4,167,002	5,197,088	4,991,663	5,815,329	5,969,552	154,223
Sources							
Taxes	2,608	3	32,840	3	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	466,158	478,394	599,493	568,703	855,000	752,000	(103,000)
Other Revenue	834	602	4,492	160,239	3,000	3,500	500
Total Revenue	469,600	478,999	636,825	728,945	858,000	755,500	(102,500)
Operating Transfers In	0	0	0	278,084	0	0	0
Total Financing Sources	469,600	478,999	636,825	1,007,029	858,000	755,500	(102,500)
Net County Cost	4,069,359	3,688,003	4,560,263	3,984,634	4,957,329	5,214,052	256,723
Budgeted Staffing*	31	27	28	30	30	33	3

* Data represents final budgeted staffing



MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$3.4 million fund 33 regular positions. Operating expenses of \$3.2 million include \$701,019 in COWCAP and \$278,084 for the demolition of derelict properties. Other major expenditures include graffiti abatement contracts (\$122,670), vehicle service charges (\$305,000), litigation (\$150,000), illegal dumping enforcement (\$413,000), and transfers to Land Use Services – Administration for administrative support (\$985,154).

Sources of \$755,500 are primary related to administrative citations and home rental permits.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$154,223 primarily due to the addition of an illegal dumping pilot program.

Revenues are decreasing by \$102,500 primarily due the increased number of Medical Marijuana dispensary cases being resolved prior to going to court, thus reducing the amount of administrative citation collections.

The change in Net County Cost includes an increase of \$413,000 for Illegal Dumping Enforcement and a reduction of \$200,000 reflecting a one-time allocation for legal costs related to Medical Marijuana in 2014-15.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		
	Final Staffing	Adds	Deletes	Reorgs	Adopted	Limited	Regular
Code Enforcement	30	3	0	0	33	0	33
Total	30	3	0	0	33	0	33

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.4 million fund 33 budgeted regular positions. The addition of 1 Code Enforcement Officer III, 1 Code Enforcement Officer II, and 1 Office Assistant III are related to the illegal dumping pilot program that is slated to begin in 2015-16.



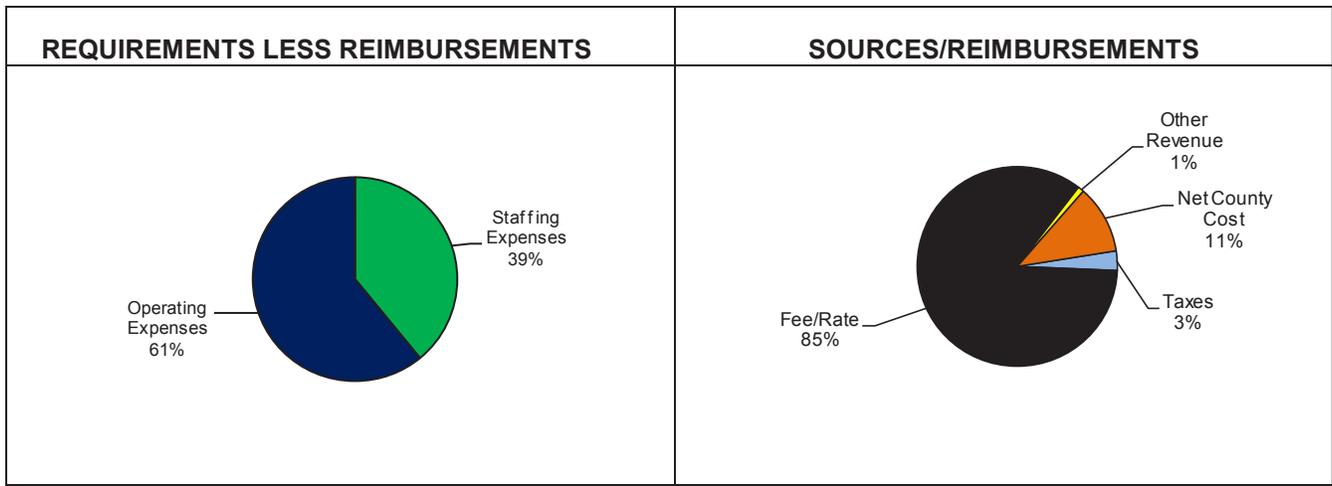
Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

Fire Hazard Abatement enforces the Fire and Hazardous Trees Ordinance in the unincorporated portions of the County and provides contract services to specified cities and fire districts within the County.

2015-16 ADOPTED BUDGET

Budget at a Glance	
Requirements Less Reimbursements	\$2,535,360
Sources/Reimbursements	\$2,255,165
Net County Cost	\$280,195
Total Staff	14
Funded by Net County Cost	11%



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Fire Hazard Abatement
 FUND: General

BUDGET UNIT: AAA WAB
 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	752,641	805,363	795,217	779,801	976,041	990,337	14,296
Operating Expenses	1,190,646	1,042,780	1,292,679	1,269,894	1,576,658	1,545,023	(31,635)
Capital Expenditures	15,605	0	0	0	0	0	0
Total Exp Authority	1,958,892	1,848,143	2,087,896	2,049,695	2,552,699	2,535,360	(17,339)
Reimbursements	0	(2,385)	(624)	0	0	0	0
Total Appropriation	1,958,892	1,845,758	2,087,272	2,049,695	2,552,699	2,535,360	(17,339)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,958,892	1,845,758	2,087,272	2,049,695	2,552,699	2,535,360	(17,339)
Sources							
Taxes	54,346	53,290	69,756	122,685	80,000	80,000	0
Realignment	0	0	0	0	0	0	0
State, Fed or Govt Aid	0	0	0	0	0	0	0
Fee/Rate	1,650,089	1,683,888	1,803,319	1,935,313	2,138,869	2,150,165	11,296
Other Revenue	204,092	157,175	74,566	12,427	85,000	25,000	(60,000)
Total Revenue	1,908,527	1,894,353	1,947,640	2,070,425	2,303,869	2,255,165	(48,704)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	1,908,527	1,894,353	1,947,640	2,070,425	2,303,869	2,255,165	(48,704)
Net County Cost	50,365	(48,595)	139,632	(20,730)	248,830	280,195	31,365
Budgeted Staffing*	14	15	15	17	17	14	(3)

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$990,337 fund 14 budgeted positions, of which 2 are limited term. Operating expenses of \$1.5 million include \$760,000 for contract weed abatement services and \$70,000 for vehicle service charges. These expenses are necessary to identify and mitigate all fire hazard risks throughout the County. Sources of \$2.3 million are primarily from contracts with cities and fire protection districts (\$278,569), administrative citations (\$200,000), and charges to property owners for abatement services (\$1.0 million).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$17,339, primarily due to the decrease in contract weed abatement services and vehicle service charges and an offsetting increase in Internal Cost Allocation for administrative costs.

Revenues are decreasing by \$48,704, primarily due to a decrease in demand for processing of lien releases on properties.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
Administration	17	0	-3	0	14	2	12	
Total	17	0	-3	0	14	2	12	

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$990,337 fund 14 budgeted positions, of which 12 are regular positions and 2 are limited term positions. Changes to staffing include the deletion of 3 Public Service Employee positions.



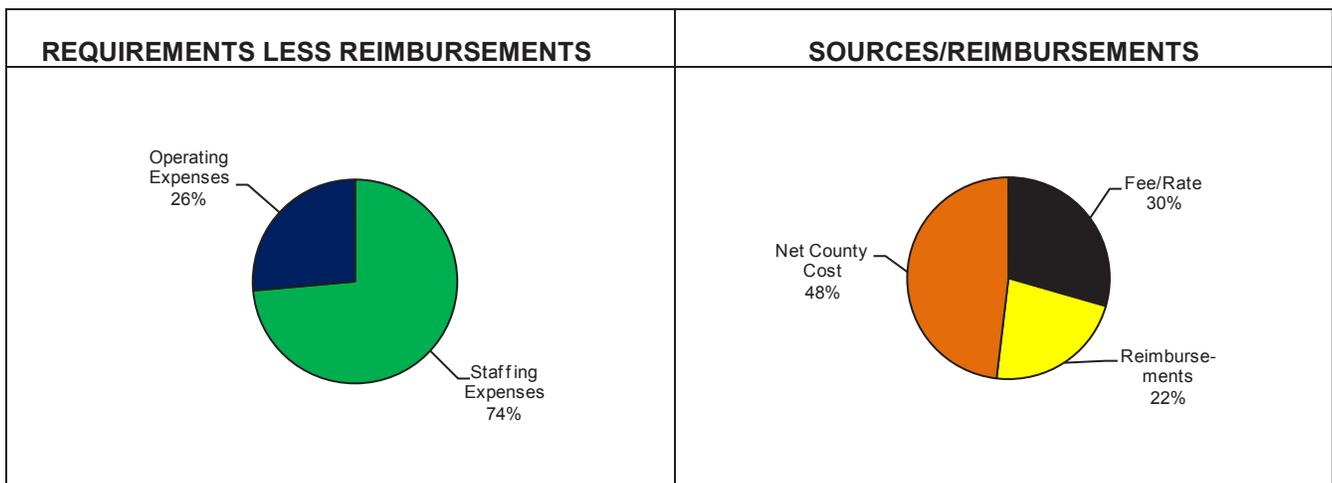
Land Development

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.

