

Administration

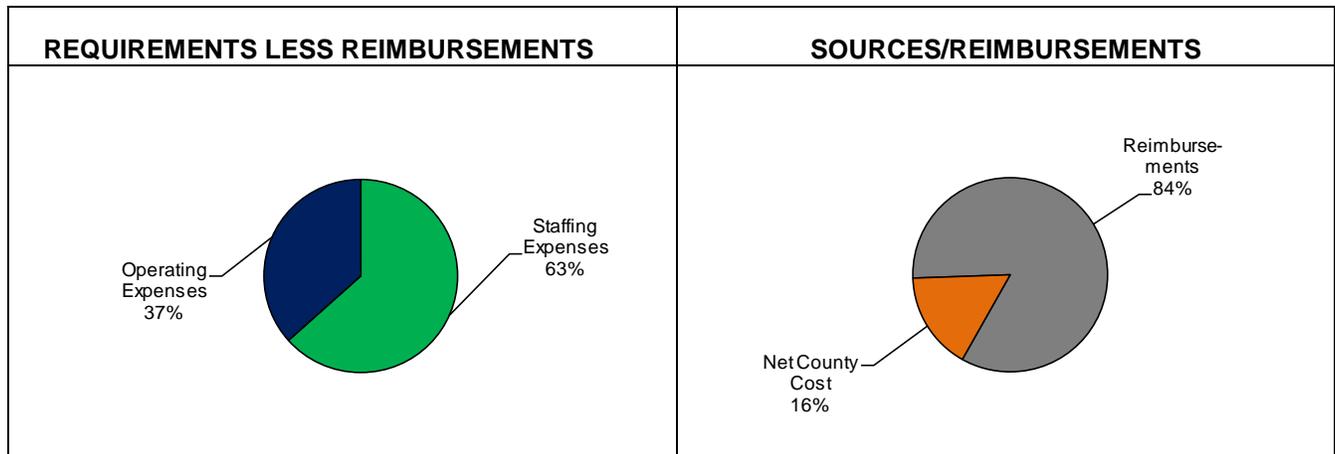
DESCRIPTION OF MAJOR SERVICES

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 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED 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 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	1,954,371	2,363,182	2,592,364	2,504,749	2,769,147	3,010,230	241,083
Operating Expenses	1,994,057	1,510,832	1,920,197	3,924,341	3,735,582	1,738,216	(1,997,366)
Capital Expenditures	14,976	0	634,950	0	0	0	0
Total Exp Authority	3,963,404	3,874,014	5,147,511	6,429,090	6,504,729	4,748,446	(1,756,283)
Reimbursements	(3,725,084)	(3,852,761)	(4,040,418)	(3,871,850)	(4,266,223)	(3,975,821)	290,402
Total Appropriation	238,320	21,253	1,107,093	2,557,240	2,238,506	772,625	(1,465,881)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	238,320	21,253	1,107,093	2,557,240	2,238,506	772,625	(1,465,881)
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	0	0	0	0
Total Revenue	0	67	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	67	0	0	0	0	0
Net County Cost	238,320	21,186	1,107,093	2,557,240	2,238,506	772,625	(1,465,881)
Budgeted Staffing*	27	32	37	36	36	38	2

* Data represents modified budgeted staffing



MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED 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		Limited	Regular
	Modified Staffing	Adds	Deletes	Reorgs	Recommended			
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.

