

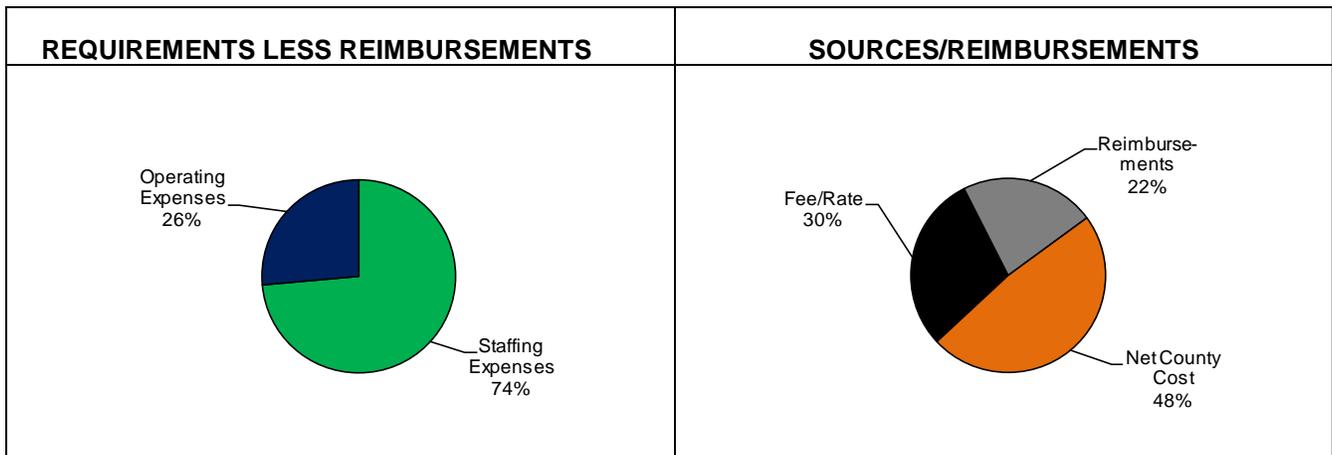
## Land Development

### 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 RECOMMENDED BUDGET



## ANALYSIS OF 2015-16 RECOMMENDED 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 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	0	926,966	810,415	947,658	960,627	12,969
Operating Expenses	0	0	242,936	414,533	520,071	345,187	(174,884)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	0	0	1,169,902	1,224,948	1,467,729	1,305,814	(161,915)
Reimbursements	0	0	(116,444)	(228,578)	(251,212)	(292,532)	(41,320)
Total Appropriation	0	0	1,053,458	996,370	1,216,517	1,013,282	(203,235)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	1,053,458	996,370	1,216,517	1,013,282	(203,235)
<b>Sources</b>							
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	336,374	548,398	384,810	(163,588)
Other Revenue	0	0	(118)	0	0	0	0
Total Revenue	0	0	452,530	336,374	548,398	384,810	(163,588)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	452,530	336,374	548,398	384,810	(163,588)
Net County Cost	0	0	600,928	659,996	668,119	628,472	(39,647)
Budgeted Staffing*	0	0	8	8	8	8	0

\* Data represents modified budgeted staffing

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED 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 \$203,235 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				2015-16		
	Modified Staffing	Adds	Deletes	Reorgs	Recommended	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.

