

Administration

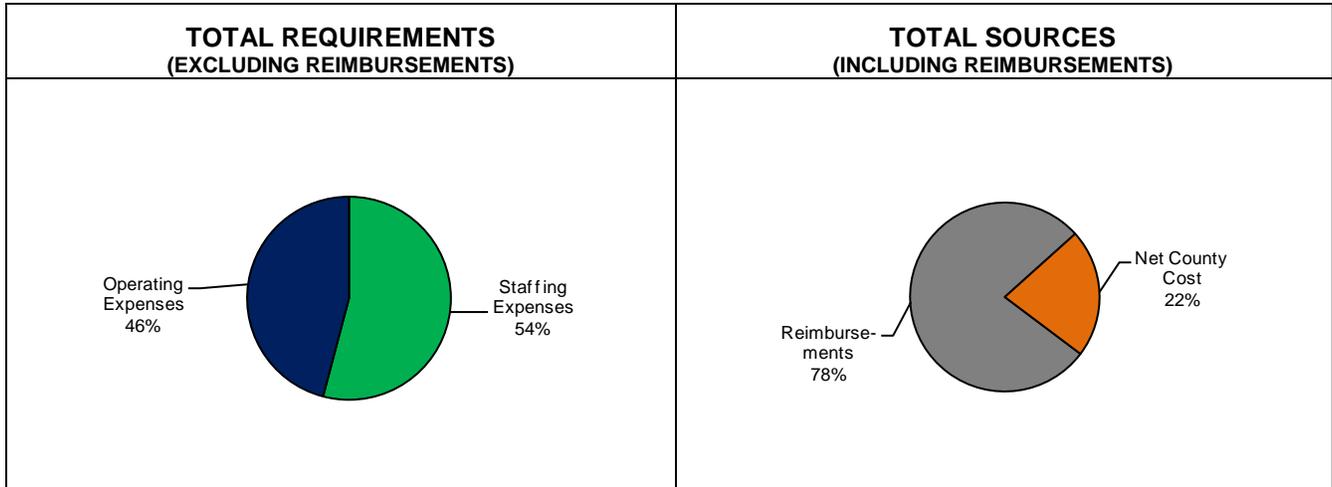
DESCRIPTION OF MAJOR SERVICES

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

Total Requirements (Excl. Reimb.)	\$5,861,998
Total Sources (Incl. Reimb.)	\$4,575,658
Net County Cost	\$1,286,340
Total Staff	40
Funded by Net County Cost	22%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: AAA LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	2,363,182	2,592,364	2,528,765	3,010,230	2,746,264	3,171,461	161,231
Operating Expenses	1,510,832	1,920,197	4,169,156	2,557,911	2,497,248	2,690,537	132,626
Capital Expenditures	0	634,950	0	0	0	0	0
Total Exp Authority	3,874,014	5,147,511	6,697,921	5,568,141	5,243,512	5,861,998	293,857
Reimbursements	(3,852,761)	(4,040,418)	(4,437,582)	(3,975,821)	(3,986,738)	(4,575,658)	(599,837)
Total Appropriation	21,253	1,107,093	2,260,340	1,592,320	1,256,774	1,286,340	(305,980)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	21,253	1,107,093	2,260,340	1,592,320	1,256,774	1,286,340	(305,980)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	67	0	22,107	0	0	0	0
Total Revenue	67	0	22,107	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	67	0	22,107	0	0	0	0
Net County Cost	21,186	1,107,093	2,238,233	1,592,320	1,256,774	1,286,340	(305,980)
Budgeted Staffing*	32	37	36	38	38	40	2

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$3.2 million fund 40 budgeted positions, of which three are limited term. Operating Expenses of \$2.7 million include \$354,186 for COWCAP charges, \$135,384 in licensing for the department's electronic document review software and Enterprise Agreement, and \$1.3 million for applications development and direct labor charges, primarily related to the Accela Permitting System upgrade. Reimbursements of \$4.6 million are primarily comprised of transfers in from the other Land Use Services divisions for administrative support.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$305,980 primarily due to the reduction in costs related to the utilization of temporary services for the Accela Project and increased Reimbursements from other Land Use Services divisions for recovery of administrative costs. An increase in Staffing Expenses of \$161,231 is primarily due to the addition of two Senior Land Use Technicians to assist with the processing of more complex applications, and the addition of one Fiscal Specialist to centralize billing, and data processing and applications development costs.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administration	38	3	-1	0	40	3	37	
Total	38	3	-1	0	40	3	37	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$3.2 million fund 40 budgeted positions of which 37 are regular positions and three are limited term positions. Changes in staffing include the addition of two Senior Land Use Technician and one Fiscal Specialist, and the deletion of one Contract Office Assistant II. These additions will enable the department to provide additional customer service support in processing applications throughout the various Land Use Services offices and streamline the annual permit process.

