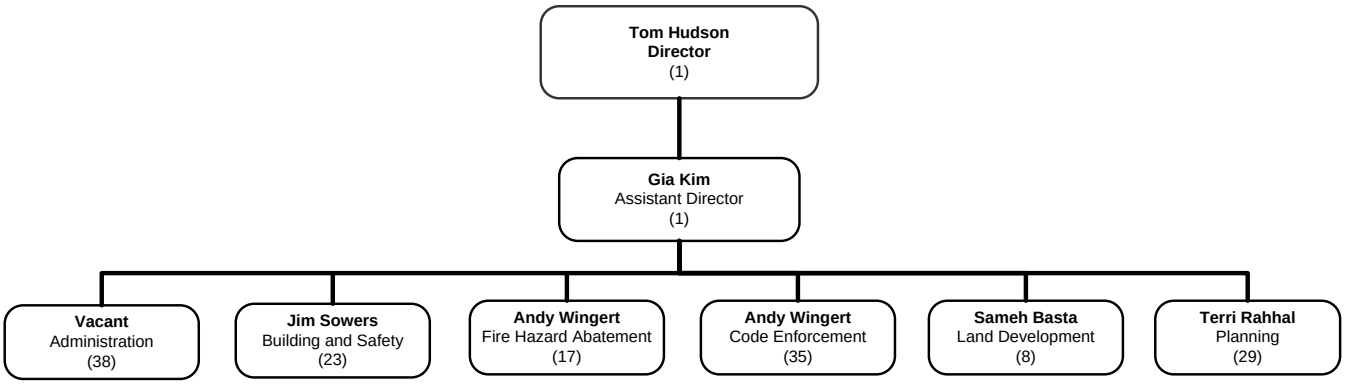
LAND USE SERVICES
Tom Hudson

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



2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
General Fund						
Administration	1,286,340	0	1,286,340			40
Planning	7,325,595	2,595,000	4,730,595			29
Building and Safety	5,349,734	4,792,424	557,310			23
Code Enforcement	5,822,393	694,588	5,127,805			35
Fire Hazard Abatement	2,589,266	2,291,073	298,193			17
Land Development	928,324	281,112	647,212			8
Total General Fund	23,301,652	10,654,197	12,647,455			152
Total - All Funds	23,301,652	10,654,197	12,647,455	0	0	152

2015-16 MAJOR ACCOMPLISHMENTS

- Selected Countywide Plan and Community Plan consultants and initiated Countywide Plan Updates.
- Successfully completed the Virtual Inspection pilot program that allows the use of a smartphone to perform remote inspections, and will implement the program in Building and Safety.
- San Bernardino County became one of the best lead agencies in California under Surface Mining and Reclamation Act regulation with 100% success of completing mining inspections and submitting reports timely.
- Continued work on the Accela Permitting System upgrade, successfully completing the workflow documentation process and transitioning efforts to engaging with the implementation team.
- Performed inspections on over 400,000 parcels within the County that resulted in 47,551 abatement notices and 3,136 administrative citations being issued to property owners, and the abatement of 2,021 parcels.
- Demolished and abated 22 structures identified as substandard.
- Removed over 560 tons of illegally dumped material and 7,600 tires from County unincorporated areas.
- Sponsored multiple community cleanup events that resulted in over 26 tons of tires and 38 tons of E-Waste being diverted from landfills.

DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	**Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.**	Complete initial plan reviews within 4 weeks (BNS)	88%	80%	85%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		**Measure**	**2014-15 Actual**	**2015-16 Target**	**2015-16 Est.**	**2016-17 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)	62%	80%	80%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		**Measure**	**2014-15 Actual**	**2015-16 Target**	**2015-16 Est.**	**2016-17 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)	75%	80%	80%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		**Measure**	**2014-15 Actual**	**2015-16 Target**	**2015-16 Est.**	**2016-17 Target**
OBJECTIVE	**Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.**	Complete building inspections within one business day (BNS)	99%	80%	85%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		**Measure**	**2014-15 Actual**	**2015-16 Target**	**2015-16 Est.**	**2016-17 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)	100%	80%	90%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		**Measure**	**2014-15 Actual**	**2015-16 Target**	**2015-16 Est.**	**2016-17 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)	100%	75%	85%	80%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		**Measure**	**2014-15 Actual**	**2015-16 Target**	**2015-16 Est.**	**2016-17 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)	87%	70%	70%	70%
STRATEGY	Set standards for timely permitting processes in keeping with industry norms.					

DEPARTMENT PERFORMANCE MEASURES CONTINUED

COUNTY GOAL: ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	**Ensure that the County's approach to development recognizes the diverse character of County unincorporated areas.**	Complete 100% of the following Countywide Plan tasks: 1. Strategic Advisory Series 2. First round of four Regional Meetings 3. Draft Web-based Platform Structure 4. Draft Governance Element 5. Framework for the Regional Issues Forum 6. Draft Web-Based Community Plans Framework (PLN)	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 the Countywide Vision.					
STRATEGY	Prepare the framework processes for the Countywide Plan.					
STRATEGY	Include public outreach to elicit public input.					
STRATEGY	Establish a framework for the Web-Based Platform					

Administration

DESCRIPTION OF MAJOR SERVICES

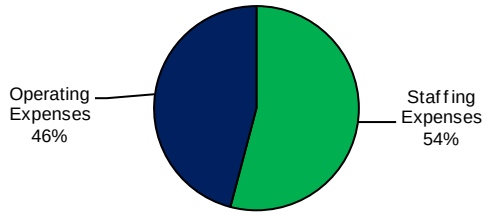
The Administration Division provides centralized fiscal services, personnel, and customer service support to all divisions and offices throughout Land Use Services.

Budget at a Glance

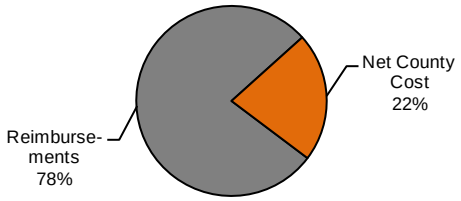
Total Requirements (Excl. Reimb.)	$5,861,998
Total Sources (Incl. Reimb.)	$4,575,658
Net County Cost	$1,286,340
Total Staff	40
Funded by Net County Cost	22%

2016-17 RECOMMENDED BUDGET

TOTAL REQUIREMENTS
(EXCLUDING REIMBURSEMENTS)



TOTAL SOURCES
(INCLUDING REIMBURSEMENTS)



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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified 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 Modified Staffing	Adds	Deletes	Re-Orgs	2016-17 Recommended	Limited	Regular
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.

Planning

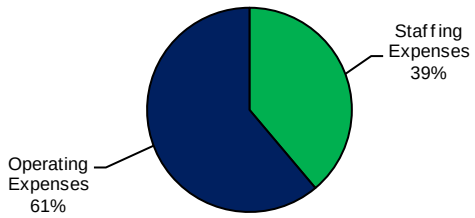
DESCRIPTION OF MAJOR SERVICES

Budget at a Glance	
Total Requirements (Excl. Reimb.)	$7,373,220
Total Sources (Incl. Reimb.)	$2,642,625
Net County Cost	$4,730,595
Total Staff	29
Funded by Net County Cost	64%

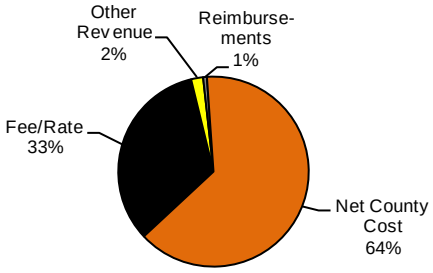
The Planning Division oversees land use, housing, and community design. Planning facilitates the review, processing, and approval of applications for land use and land divisions within the County unincorporated areas; oversees General Plan implementation, updates and annual reports as required by law; 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.

2016-17 RECOMMENDED BUDGET

TOTAL REQUIREMENTS
(EXCLUDING REIMBURSEMENTS)



TOTAL SOURCES
(INCLUDING REIMBURSEMENTS)



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	1,452,249	1,732,320	2,111,326	3,013,946	2,281,201	2,866,224	**(147,722)**
Operating Expenses	4,860,695	3,179,318	8,843,851	6,682,597	4,185,737	4,506,996	**(2,175,601)**
Capital Expenditures	0	0	0	0	0	0	**0**
Total Exp Authority	6,312,944	4,911,638	10,955,177	9,696,543	6,466,938	7,373,220	**(2,323,323)**
Reimbursements	(515,831)	(320,172)	(17,224)	(20,581)	19,146	(47,625)	**(27,044)**
Total Appropriation	5,797,113	4,591,466	10,937,953	9,675,962	6,486,084	7,325,595	**(2,350,367)**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	5,797,113	4,591,466	10,937,953	9,675,962	6,486,084	7,325,595	**(2,350,367)**
Sources							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	0		0	0	0	**0**
State/Fed/Other Government	0	112,040	507,999	380,000	380,000	0	**(380,000)**
Fee/Rate	2,550,431	2,473,615	2,350,023	3,261,034	1,474,482	2,445,000	**(816,034)**
Other Revenue	7,977	10,109	102,579	5,000	196,941	150,000	**145,000**
Total Revenue	2,558,408	2,595,764	2,960,601	3,646,034	2,051,423	2,595,000	**(1,051,034)**
Operating Transfers In	64,161	0	0	349,000	349,000	0	**(349,000)**
Total Financing Sources	2,622,569	2,595,764	2,960,601	3,995,034	2,400,423	2,595,000	**(1,400,034)**
Net County Cost	3,174,544	1,995,701	7,977,352	5,680,928	4,085,661	4,730,595	**(950,333)**
Budgeted Staffing*	20	26	31	31	31	29	**(2)**

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of $2.9 million fund 29 budgeted positions, of which 24 are regular positions and five are limited term. Operating Expenses of $4.5 million include $1.3 million in professional services related to the utilization of consultant services, $634,237 for COWCAP, $277,000 in litigation expenses for the Cadiz project that are fully reimbursed by the applicant, and $150,000 for the preparation of a Morongo Basin Cultural Plan. Other major expenses include consultants, project expenses reimbursable by applicants, and transfers out to Land Use Services – Administration for administrative support.

Sources of $2.6 million include $1.5 million in revenues from applicants for project expenses and $1.1 million in fees for current services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by $2.4 million primarily due to a reduction in the use of one-time funding for the Countywide Plan project.

Sources are decreasing by $1.4 million primarily as a result of the completion of the second grant for the renewable energy element of the General Plan and a reduction in the number of complex projects requiring the utilization of EIR consultants after spike in these types of projects in 2015-16.

2016-17 POSITION SUMMARY*

Division	2015-16 Modified Staffing	Adds	Deletes	Re-Orgs	2016-17 Recommended	Limited	Regular
Planning	31	0	-2	0	29	5	24
Total	31	0	-2	0	29	5	24

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of $2.9 million fund 29 budgeted positions, of which 24 are regular positions and five are limited term. Changes in staffing include the deletion of one Contract Countywide and Community Plan Marketing Coordinator and one Contract Community Planning Coordinator. These deletions do not impact the workload relating to the General Plan Update as the workload has been shifted from staff to consultants, and the remaining work was able to be absorbed by the three existing staff.

Building & Safety

DESCRIPTION OF MAJOR SERVICES

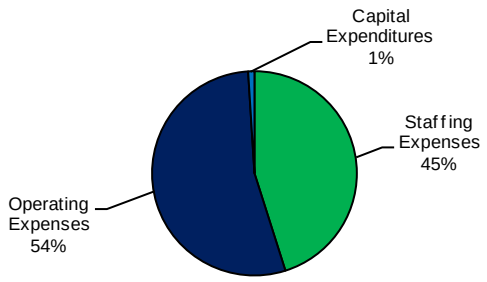
Building and Safety administers construction and occupancy standards to safeguard life, health, and property in the unincorporated areas of the County. The Division applies state law and County ordinances and inspects the construction, alteration, relocation, demolition, repair, occupancy, and use of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

Budget at a Glance

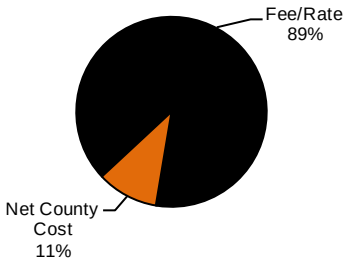
Total Requirements (Excl. Reimb.)	$5,349,734
Total Sources (Incl. Reimb.)	$4,792,424
Net County Cost	$557,310
Total Staff	23
Funded by Net County Cost	11%

2016-17 RECOMMENDED BUDGET

TOTAL REQUIREMENTS
(EXCLUDING REIMBURSEMENTS)



TOTAL SOURCES
(INCLUDING REIMBURSEMENTS)



ANALYSIS OF 2016-17 RECOMMENDED 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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	1,697,028	1,444,114	1,340,231	1,904,734	1,674,597	2,413,470	**508,736**
Operating Expenses	1,950,030	2,607,926	3,387,203	3,146,670	3,320,881	2,883,258	**(263,412)**
Capital Expenditures	0	0	0	0	0	53,006	**53,006**
Total Exp Authority	3,647,058	4,052,040	4,727,434	5,051,404	4,995,478	5,349,734	**298,330**
Reimbursements			(92,624)	(28,556)	(28,556)	0	**28,556**
Total Appropriation	3,647,058	4,052,040	4,634,810	5,022,848	4,966,922	5,349,734	**326,886**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	3,647,058	4,052,040	4,634,810	5,022,848	4,966,922	5,349,734	**326,886**
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	3,917,268	5,517,750	5,248,436	4,444,719	4,701,390	4,781,424	**336,705**
Other Revenue	7,207	2,739	18,420	14,000	75,077	11,000	**(3,000)**
Total Revenue	3,924,475	5,520,488	5,266,856	4,458,719	4,776,467	4,792,424	**333,705**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Financing Sources	3,924,475	5,520,488	5,266,856	4,458,719	4,776,467	4,792,424	**333,705**
Net County Cost	(277,417)	(1,468,448)	(632,046)	564,129	190,455	557,310	**(6,819)**
Budgeted Staffing*	21	21	23	21	21	23	**2**

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of $2.4 million fund 23 budgeted positions. Operating Expenses of $2.9 million are comprised mostly of transfers out to Land Use Services – Administration for administrative support, vehicle services charges, COWCAP, and consultants.

Sources of $4.8 million are primarily related to fees charged for permit and plan reviews.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by $326,886, primarily due to increases in Staffing Expenses from the addition of one Supervising Building & Safety Engineer and two Building and Safety Engineers. The addition of these engineers will improve the quality and consistency of plan reviews through the increased expertise of these dedicated staff, and allow the division to reduce the utilization of consultants to perform plan reviews.

Sources are increasing by $333,705 primarily due to an increase in permit and plan review fees.

2016-17 POSITION SUMMARY*

Division	2015-16 Modified Staffing	Adds	Deletes	Re-Orgs	2016-17 Recommended	Limited	Regular
Building & Safety	21	3	-1	0	23	0	23
Total	21	3	-1	0	23	0	23

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of $2.4 million fund 23 budgeted regular positions. Changes in budgeted staffing include the addition of one Supervising Building & Safety Engineer and two Building and Safety Engineers. The addition of these positions will improve the quality and consistency of plan reviews through the increased expertise of these dedicated staff. Also included is the deletion of one Contract Engineering Geologist position as a result of the workload being transferred the Planning Division's Engineering Geologist positions.

Code Enforcement

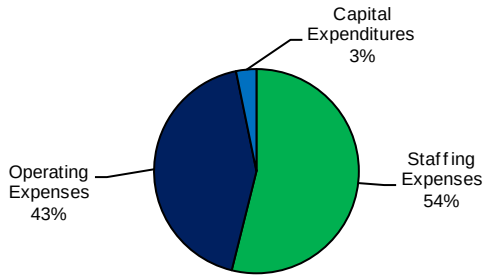
DESCRIPTION OF MAJOR SERVICES

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.

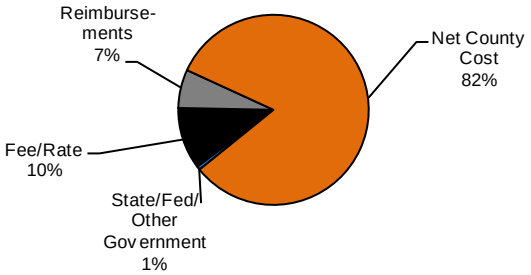
Budget at a Glance	
Total Requirements (Excl. Reimb.)	$6,230,337
Total Sources (Incl. Reimb.)	$1,102,532
Net County Cost	$5,127,805
Total Staff	35
Funded by Net County Cost	82%

2016-17 RECOMMENDED BUDGET

TOTAL REQUIREMENTS
(EXCLUDING REIMBURSEMENTS)



TOTAL SOURCES
(INCLUDING REIMBURSEMENTS)



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	2,741,668	2,969,924	2,665,772	3,445,435	2,935,842	3,357,544	**(87,891)**
Operating Expenses	1,853,483	2,573,586	2,713,123	3,756,467	3,605,299	2,672,789	**(1,083,678)**
Capital Expenditures	0	0	0	50,000	10,348	200,004	**150,004**
Total Exp Authority	4,595,151	5,543,510	5,378,895	7,251,902	6,551,489	6,230,337	**(1,021,565)**
Reimbursements	(428,149)	(346,422)	(387,232)	(674,985)	(674,985)	(407,944)	**267,041**
Total Appropriation	4,167,002	5,197,088	4,991,663	6,576,917	5,876,504	5,822,393	**(754,524)**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	4,167,002	5,197,088	4,991,663	6,576,917	5,876,504	5,822,393	**(754,524)**
Sources							
Taxes	3	32,840	3	0	2	0	**0**
Realignment	0	0	0	0	0	0	**0**
State/Fed/Other Government	0	0	0	39,990	0	39,990	**0**
Fee/Rate	478,394	599,493	568,703	752,000	472,260	654,098	**(97,902)**
Other Revenue	602	4,492	160,239	3,500	157,301	500	**(3,000)**
Total Revenue	478,999	636,825	728,945	795,490	629,563	694,588	**(100,902)**
Operating Transfers In	0	0	278,084	0	0	0	**0**
Total Financing Sources	478,999	636,825	1,007,029	795,490	629,563	694,588	**(100,902)**
Net County Cost	3,688,003	4,560,263	3,984,634	5,781,427	5,246,941	5,127,805	**(653,622)**
Budgeted Staffing*	27	28	30	33	33	35	**2**

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of $3.4 million fund 35 regular positions. Operating Expenses of $2.7 million include $123,154 in COWCAP and $500,000 for the demolition of derelict properties. Other major expenditures include $130,000 in graffiti abatement contracts, $275,000 in vehicle service charges, $150,000 in litigation expenses, $61,000 for blight abatement, $40,000 for illegal dumping enforcement, and $454,046 in transfers to Land Use Services – Administration for administrative support. Sources of $694,588 are primary related to administrative citations and home rental permits.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by $754,524 primarily due to the decrease in one-time funding for the illegal dumping pilot program.

Sources are decreasing by $100,902 primarily due to reduced administrative citation revenues from Medical Marijuana dispensary cases as a result of improved compliance outcomes earlier in the citation process and fewer compliance cases requiring advanced enforcement activities.

2016-17 POSITION SUMMARY*

Division	2015-16 Modified Staffing	Adds	Deletes	Re-Orgs	2016-17 Recommended	Limited	Regular
Code Enforcement	33	2	0	0	35	0	35
Total	33	2	0	0	35	0	35

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of $3.4 million fund 35 budgeted regular positions. The addition of two Office Assistant III positions is necessary to provide additional clerical support in the outlying Code Enforcement offices.

Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

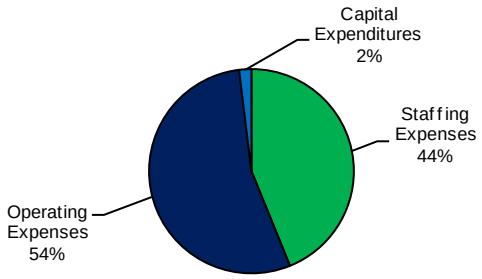
Fire Hazard Abatement enforces the Fire and Hazardous trees Ordinance in the unincorporated portions of the County and provides contract services to specified cities and fire districts within the County.

Budget at a Glance

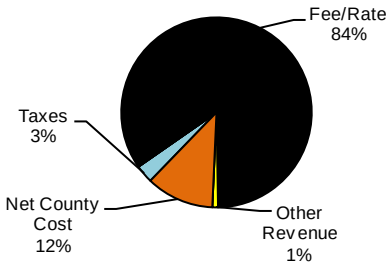
Total Requirements (Excl. Reimb.)	$2,589,266
Total Sources (Incl. Reimb.)	$2,291,073
Net County Cost	$298,193
Total Staff	17
Funded by Net County Cost	12%

2016-17 RECOMMENDED BUDGET

TOTAL REQUIREMENTS
(EXCLUDING REIMBURSEMENTS)



TOTAL SOURCES
(INCLUDING REIMBURSEMENTS)



ANALYSIS OF 2016-17 RECOMMENDED 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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	805,363	795,217	779,801	994,288	787,213	1,135,850	**141,562**
Operating Expenses	1,042,780	1,292,679	1,269,894	1,545,023	1,391,282	1,403,416	**(141,607)**
Capital Expenditures	0	0	0	0	0	50,000	**50,000**
Total Exp Authority	1,848,143	2,087,896	2,049,695	2,539,311	2,178,495	2,589,266	**49,955**
Reimbursements	(2,385)	(624)	0	0	0	0	**0**
Total Appropriation	1,845,758	2,087,272	2,049,695	2,539,311	2,178,495	2,589,266	**49,955**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	1,845,758	2,087,272	2,049,695	2,539,311	2,178,495	2,589,266	**49,955**
Sources							
Taxes	53,290	69,756	122,685	80,000	81,464	80,000	**0**
Realignment	0	0	0	0	0	0	**0**
State/Fed/Other Government	0	0	0	0	0	0	**0**
Fee/Rate	1,683,888	1,803,319	1,935,313	2,150,165	1,803,011	2,186,073	**35,908**
Other Revenue	157,175	74,566	12,427	25,000	10,244	25,000	**0**
Total Revenue	1,894,353	1,947,640	2,070,425	2,255,165	1,894,719	2,291,073	**35,908**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Financing Sources	1,894,353	1,947,640	2,070,425	2,255,165	1,894,719	2,291,073	**35,908**
Net County Cost	(48,595)	139,632	(20,730)	284,146	283,776	298,193	**14,047**
Budgeted Staffing*	15	15	17	14	14	17	**3**

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of $1.1 million fund 17 budgeted positions, of which 15 are regular positions and two are limited term. Operating Expenses of $1.4 million include $508,806 for contract weed abatement services and $65,000 for vehicle service charges. These expenses are necessary to identify and mitigate fire hazard risks throughout the County.

Sources of $2.3 million are primarily from contracts with cities and fire protection districts ($306,573), administrative citations ($200,000), and charges to property owners for abatement services ($1.0 million).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by $49,955 primarily due to the addition of three additional positions and two vehicles for Fire Hazard Abatement Officers to perform inspections, partially offset by a reduction in the utilization of contract weed abatement services.

Sources are increasing by $35,908 primarily due to the addition of the Crest Forest Fire District contract.

2016-17 POSITION SUMMARY*

Division	2015-16 Modified Staffing	Adds	Deletes	Re-Orgs	2016-17 Recommended	Limited	Regular
Fire Hazard Abatement	14	3	0	0	17	2	15
Total	14	3	0	0	17	2	15

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of $1.1 million fund 17 budgeted positions of which 15 are regular positions and two are limited term. Changes to staffing include the addition of two Fire Hazard Abatement Officers and one Office Assistant III which will enable the division to perform more inspections and provide additional clerical support to the division.

Land Development

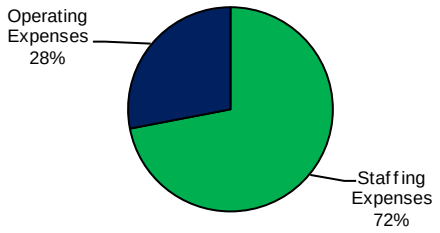
DESCRIPTION OF MAJOR SERVICES

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.

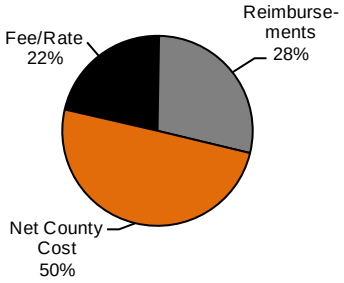
Budget at a Glance	
Total Requirements (Excl. Reimb.)	$1,298,324
Total Sources (Incl. Reimb.)	$651,112
Net County Cost	$647,212
Total Staff	8
Funded by Net County Cost	50%

2016-17 RECOMMENDED BUDGET

TOTAL REQUIREMENTS
(EXCLUDING REIMBURSEMENTS)



TOTAL SOURCES
(INCLUDING REIMBURSEMENTS)



ANALYSIS OF 2016-17 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

	2012-13 Actual	2013-14 Actual	2014-15 Actual	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	0	926,966	817,417	963,838	888,000	934,491	**(29,347)**
Operating Expenses	0	242,936	409,325	345,187	310,931	363,833	**18,646**
Capital Expenditures	0	0	0	0	0	0	**0**
Total Exp Authority	0	1,169,902	1,226,741	1,309,025	1,198,931	1,298,324	**(10,701)**
Reimbursements	0	(116,444)	(295,943)	(292,532)	(375,819)	(370,000)	**(77,468)**
Total Appropriation	0	1,053,458	930,798	1,016,493	823,112	928,324	**(88,169)**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	0	1,053,458	930,798	1,016,493	823,112	928,324	**(88,169)**
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	452,648	464,348	384,810	210,778	281,112	**(103,698)**
Other Revenue	0	(118)	15,152	0	752	0	**0**
Total Revenue	0	452,530	479,499	384,810	211,530	281,112	**(103,698)**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Financing Sources	0	452,530	479,499	384,810	211,530	281,112	**(103,698)**
Net County Cost	0	600,928	451,299	631,683	611,582	647,212	**15,529**
Budgeted Staffing*	0	8	8	8	8	8	**0**

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of $934,491 fund eight budgeted regular positions. Operating Expenses of $363,833 include expenses for County Counsel, computer software, and transfers to Land Use Services – Administration for administrative support. Reimbursements of $370,000 are comprised mostly of transfers from Building and Safety and from the Department of Public Works for work performed.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by $88,169 primarily as a result of increased reimbursements from the Building and Safety division and from the Department of Public Works for work performed. The Land Development division has improved customer service and streamlined current operation process to the development community. This includes grading plan reviews being performed by the Land Development division for Building & Safety. Sources are decreasing by $103,698 as a result of anticipated reductions in the volume of land development fee based applications.

2016-17 POSITION SUMMARY*

Division	2015-16 Modified Staffing	Adds	Deletes	Re-Orgs	2016-17 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 $934,491 fund eight budgeted regular positions. There are no staffing changes for 2016-17.