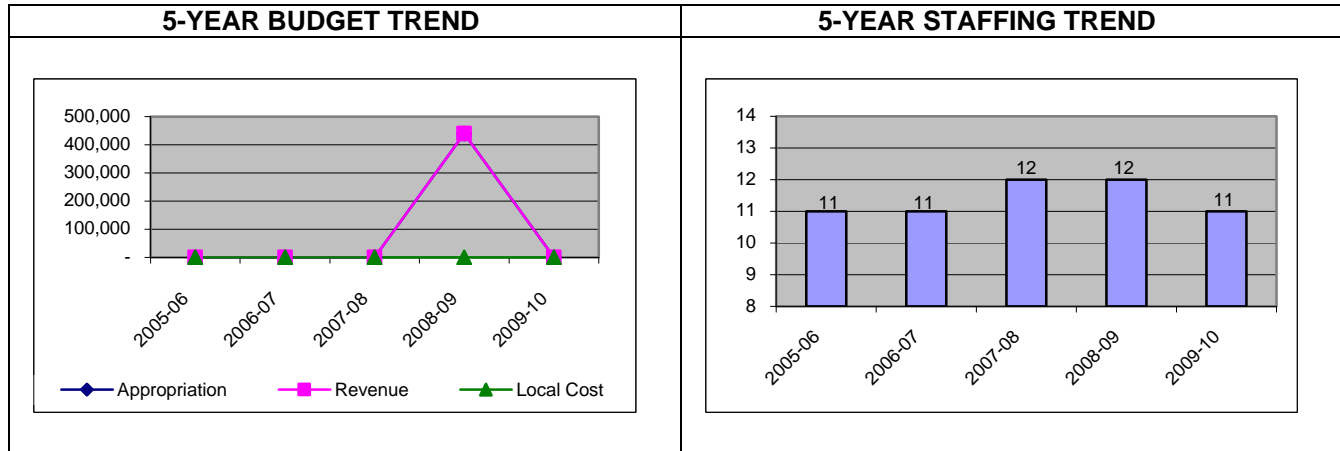


## Administration

### DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support including centralized budgeting, personnel, and automation services to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement, and Fire Hazard Abatement divisions.

### BUDGET HISTORY



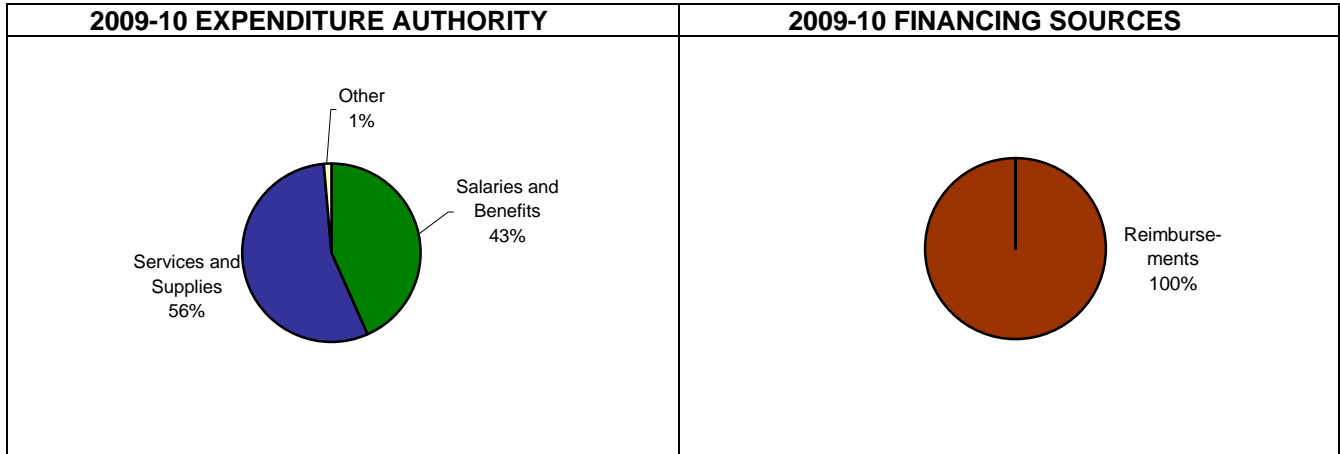
### PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	168	182	703	440,000	440,000
Departmental Revenue	3,501	-	-	440,000	440,000
Local Cost	(3,333)	182	703	-	-
Budgeted Staffing				12	

Estimated appropriation and departmental revenue for 2008-09 of \$440,000 was for a one-time Business Process Improvement (BPI) project approved in the 2008-09 budget process. Funds were used to develop and implement a third-party web based enhancement, which will enable a countywide, end-to-end electronic process for development and construction plan review.



**ANALYSIS OF PROPOSED BUDGET**



**GROUP:** Public and Support Services  
**DEPARTMENT:** Land Use Services - Administration  
**FUND:** General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	847,056	931,347	925,873	1,004,637	1,123,770	1,062,699	(61,071)
Services and Supplies	690,157	856,198	1,134,364	1,623,576	1,745,609	1,310,931	(434,678)
Central Computer	11,514	21,361	34,925	33,685	33,685	26,780	(6,905)
Travel	-	-	-	4,500	14,500	9,500	(5,000)
Equipment	10,019	-	-	-	-	-	-
Transfers	2,020	2,821	3,605	2,765	44,165	34,913	(9,252)
<b>Total Exp Authority</b>	<b>1,560,766</b>	<b>1,811,727</b>	<b>2,098,767</b>	<b>2,669,163</b>	<b>2,961,729</b>	<b>2,444,823</b>	<b>(516,906)</b>
Reimbursements	(1,560,598)	(1,811,545)	(2,098,064)	(2,229,163)	(2,521,729)	(2,444,823)	76,906
<b>Total Appropriation</b>	<b>168</b>	<b>182</b>	<b>703</b>	<b>440,000</b>	<b>440,000</b>	<b>-</b>	<b>(440,000)</b>
<b>Departmental Revenue</b>							
Current Services	3,115	-	-	-	-	-	-
Other Revenue	386	-	-	-	-	-	-
<b>Total Revenue</b>	<b>3,501</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Transfers In	-	-	-	440,000	440,000	-	(440,000)
<b>Total Financing Sources</b>	<b>3,501</b>	<b>-</b>	<b>-</b>	<b>440,000</b>	<b>440,000</b>	<b>-</b>	<b>(440,000)</b>
Local Cost	(3,333)	182	703	-	-	-	-
				Budgeted Staffing	12	11	(1)

Salaries and benefits of \$1,062,699 fund 11 budgeted positions. The net decrease of \$61,071 is primarily due to the deletion of a vacant Staff Analyst II offset by the increase in MOU costs.

Services and supplies of \$1,310,931 include a net decrease of \$434,678 primarily due to a \$440,000 decrease in computer software and hardware expense and other professional services associated with the one-time BPI funded Project Dox, a \$32,000 decrease in general office expense, and a \$47,024 decrease in ISD systems development charges offset by an increase of \$106,337 in COWCAP charges.

Travel of \$9,500 includes a net decrease of \$5,000 and reflects anticipated travel costs for job related activities such as California State Association of Counties (CSAC) committee meetings, Greenhouse Gas Emissions meetings, memberships in professional organizations, and staff training.

All expenditures in this budget unit, totaling \$2,444,823, are fully reimbursed from the department's operational budgets, which results in a net decrease of \$76,906 in reimbursements.



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2009-10 Performance Measurement
1	Remodel of Land Use Services County Government Center Offices (CIP Request)	-	640,000	-	640,000	
	<p>Replace all existing cubicles on the 1st &amp; 3rd floors of the Government Center for the Land Use Services department. The department is in the process of implementation of "Project Dox" which will allow for changes to the way the existing space is utilized. This will provide the ability to utilize a more open floor plan which meets the new requirements of 08-08SP and will provide a more functional work space by reorganizing staff. There would be no changes related to the demolition or construction of fixed walls. Some of the existing cubicles have been in use since the early 1980's when the building was first constructed, the electrical systems are not functional and spacing does not meet ADA standards.</p>					
	<i>Reconfiguring workspace to ensure ADA compliance.</i>					100%
	<b>Total</b>	<u>-</u>	<u>640,000</u>	<u>-</u>	<u>640,000</u>	

