

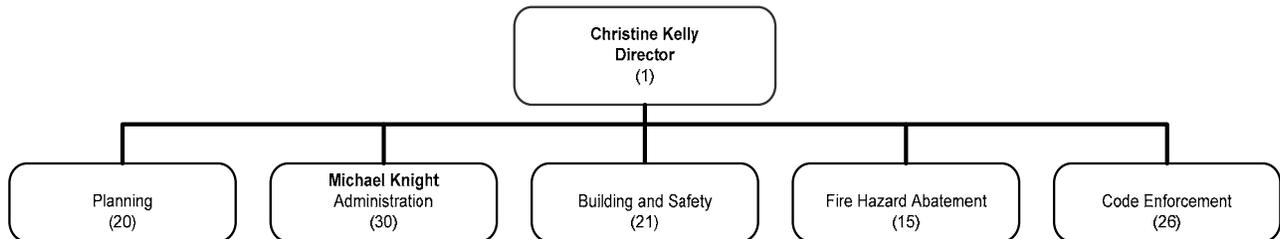
## LAND USE SERVICES Christine Kelly

### 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



### 2010-11 AND 2011-12 ACCOMPLISHMENTS

- Implemented electronic filing of plan reviews with Building and Safety.
- Improved customer service response time with customers contacting Land Use Services.
- Implemented a new website making a large range of information from Land Use Services available to customers.
- 33,000 building permit inspections were completed and 2,600 plan reviews were filed with Building and Safety.
- 4,100 fire hazard abatements were performed and 540 citations were issued on properties throughout the County.



**2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

**GOAL 1: PLANNING - IMPROVE THE PROCESSING TIME OF PROJECT DEVELOPMENT APPLICATIONS AND THE ENVIRONMENTAL REVIEWS TO BE CONSISTENT WITH THE PERMITS STREAMLINING ACT AND THE CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA).**

*Objective: Improve the processing time of project development applications and the environmental review to be consistent with the Permits Streamlining Act and CEQA.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of applications completed.	N/A	N/A	95%	95%	99%

In accordance with the permit Streamlining Act, jurisdictions must make a determination that an application for project development is complete and ready for processing within 30 calendar days of submission. Incomplete applications must be returned to the applicant with information specifying the deficiencies and corrective actions necessary for resubmission of a complete application.

In addition, CEQA requires an Initial Study be prepared for most discretionary projects submitted to the department in order to determine potential adverse environmental impacts. This will be accomplished through the continued streamlining of business processes within Planning as well as more effectively utilizing existing planning resources. Examples of this include implementing electronic filing of site plans and utilizing geographic information systems in a more efficient manner.

**GOAL 2: BUILDING AND SAFETY - IMPROVE PERFORMANCE TARGET MEASURES FOR BUILDING AND SAFETY PLAN REVIEW COMPLETION TIMES.**

*Objective: Perform plan reviews in the following time frames:*  
*Residential - 10 working days*  
*Subdivisions and multi-residential - 20 working days*  
*Grading and non-residential - 30 working days*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of plan reviews completed within proposed time frames.	96%	95%	95%	95%	95%

Though the economy continues to improve, impacts to the building industry continue to be felt throughout the County. Consequently, though there has been an increase in the numbers of 2011-2012 Building and Safety plan submittal, staffing levels continue to remain the same. In order to facilitate the high-level turnaround for plan submittal and review, contract services for specialized plan reviews have been facilitated to improve performance. With the addition of limited term staff, performance levels will continue to increase during workload peaks. Therefore, the 2012-2013 target of plan review is achievable within specified time frames.

**GOAL 3: CODE ENFORCEMENT AND FIRE HAZARD ABATEMENT - PERFORM A COMPREHENSIVE EVALUATION OF BUSINESS OPERATION IN CODE ENFORCEMENT AND FIRE HAZARD ABATEMENT.**

*Objective: To improve efficiencies and performance with current levels of staffing and services provided and to perform an analysis of existing city contract and other similar services provided, such as graffiti abatement, to determine if additional efficiencies can be implemented.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Perform cost-benefit analysis on cost recovery of services provided.	N/A	N/A	N/A	N/A	95%

Code Enforcement and Fire Hazard Abatement perform services within County boundaries that are related to enforcement activities. Evaluation of a comprehensive review of business processes and seasonal activities will determine if more efficient processes can be implemented to increase overall response time and performance. This will include evaluations of existing city contracts for fire hazard abatement services provided by the County as well as analyzing performance on similar services, such as graffiti abatement. This will allow for a cost-benefit analysis to be performed on cost recovery of services provided.



**SUMMARY OF BUDGET UNITS**

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<b>General Fund</b>						
Land Use Services - Administration	700,000	0	700,000			31
Land Use Services - Planning	8,154,674	2,100,618	6,054,056			20
Land Use Services - Building and Safety	3,844,567	3,305,184	539,383			21
Land Use Services - Code Enforcement	4,774,147	408,955	4,365,192			26
Land Use Services - Fire Hazard Abatement	1,883,471	1,626,270	257,201			15
<b>Total General Fund</b>	<b>19,356,859</b>	<b>7,441,027</b>	<b>11,915,832</b>			<b>113</b>

<b>5-YEAR APPROPRIATION TREND</b>					
	2008-09	2009-10	2010-11	2011-12	2012-13
Administration	440,000	332,178	310,000	224,775	700,000
Planning	8,430,722	5,776,657	4,573,733	6,080,765	8,154,674
Building and Safety	10,244,406	4,453,544	3,230,783	3,465,788	3,844,567
Code Enforcement	4,993,795	4,041,900	3,817,881	4,744,996	4,774,147
Fire Hazard Abatement	2,851,163	2,092,551	1,797,208	1,899,146	1,883,471
<b>Total</b>	<b>26,960,086</b>	<b>16,696,830</b>	<b>13,729,605</b>	<b>16,415,470</b>	<b>19,356,859</b>

<b>5-YEAR REVENUE TREND</b>					
	2008-09	2009-10	2010-11	2011-12	2012-13
Administration	440,000	0	0	0	0
Planning	5,725,938	(197,352)	2,133,427	2,642,008	2,100,618
Building and Safety	10,244,406	743,573	3,061,417	2,952,731	3,305,184
Code Enforcement	560,300	371,295	701,773	568,950	408,955
Fire Hazard Abatement	2,851,163	1,255,609	2,024,251	1,679,965	1,626,270
<b>Total</b>	<b>19,821,807</b>	<b>2,173,125</b>	<b>7,920,868</b>	<b>7,843,654</b>	<b>7,441,027</b>

<b>5-YEAR NET COUNTY COST TREND</b>					
	2008-09	2009-10	2010-11	2011-12	2012-13
Administration	0	332,178	310,000	224,775	700,000
Planning	2,704,784	5,974,009	2,440,306	3,438,757	6,054,056
Building and Safety	0	3,709,971	169,366	513,057	539,383
Code Enforcement	4,433,495	3,670,605	3,116,108	4,176,046	4,365,192
Fire Hazard Abatement	0	836,942	(227,043)	219,181	257,201
<b>Total</b>	<b>7,138,279</b>	<b>14,523,705</b>	<b>5,808,737</b>	<b>8,571,816</b>	<b>11,915,832</b>



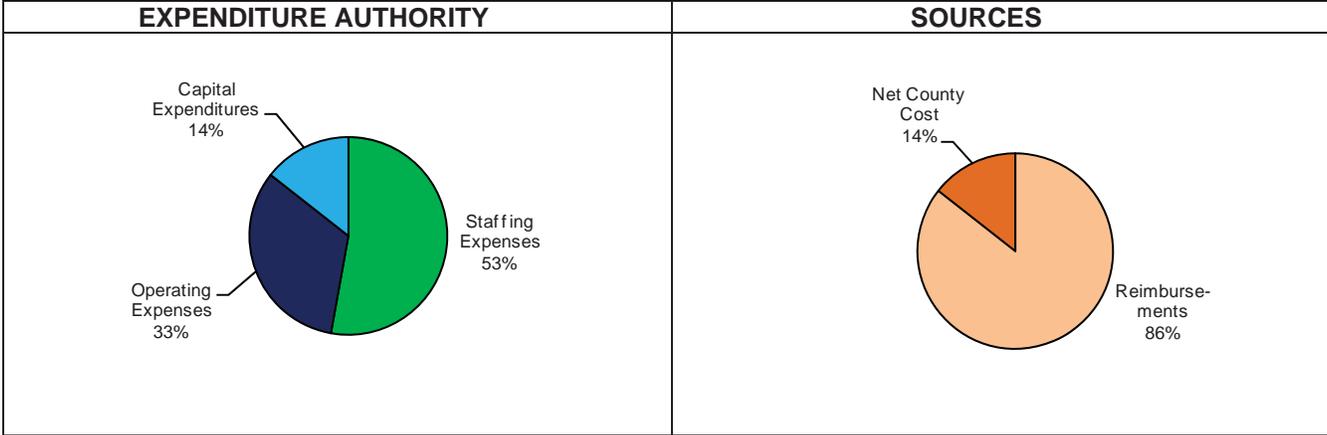
# Administration

## DESCRIPTION OF MAJOR SERVICES

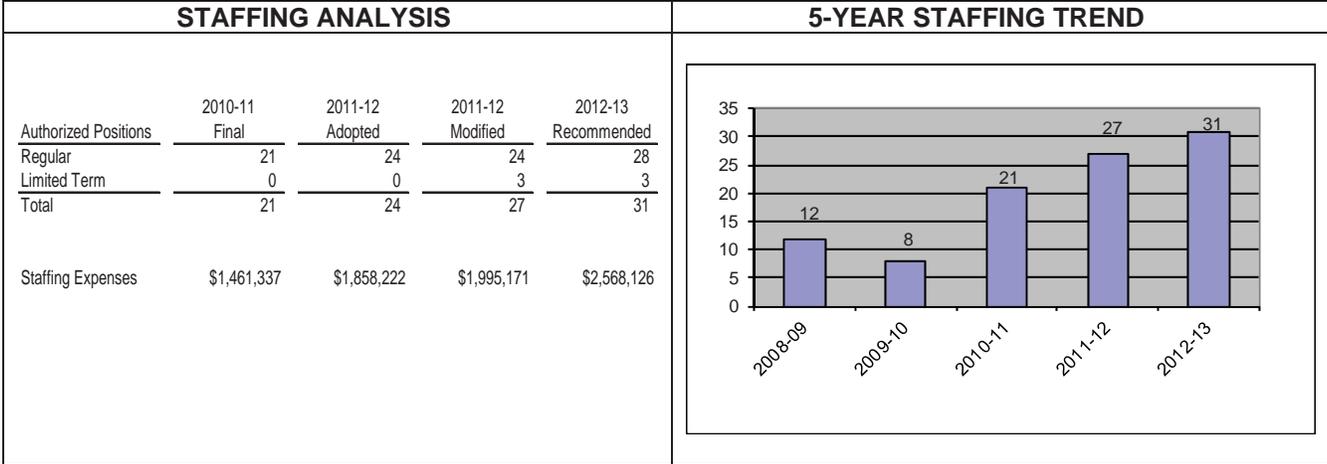
The Administration Division provides centralized fiscal services, personnel, and customer service support to all divisions and offices throughout Land Use Services.

Budget at a Glance	
Total Expenditure Authority	\$4,861,699
Total Sources	\$4,161,699
Net County Cost	\$700,000
Total Staff	31
Funded by Net County Cost	14%

## 2012-13 RECOMMENDED BUDGET



## BUDGETED STAFFING



**ANALYSIS OF 2012-13 RECOMMENDED BUDGET**

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	990,729	1,183,621	1,461,337	1,993,054	1,995,171	2,568,126	572,955
Operating Expenses	1,630,160	1,683,671	1,960,480	2,119,900	2,134,144	1,593,573	(540,571)
Capital Expenditures	86,816	12,000	0	14,976	15,000	700,000	685,000
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,707,705	2,879,292	3,421,817	4,127,930	4,144,315	4,861,699	717,384
Reimbursements	(2,267,043)	(2,547,116)	(3,111,817)	(3,883,184)	(3,919,540)	(4,161,699)	(242,159)
Total Appropriation	440,662	332,176	310,000	244,746	224,775	700,000	475,225
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	440,662	332,176	310,000	244,746	224,775	700,000	475,225
<b>Departmental Revenue</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	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	440,662	332,176	310,000	244,746	224,775	700,000	475,225
				Budgeted Staffing	27	31	4

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$2,568,126 fund 31 budgeted positions. This appropriation has a net increase of \$572,955 and adds 4 new positions: 2 Office Assistant III's and 2 Land Use Technician II's. Staffing expenses include increases in retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits.

Operating expenses of \$1,593,573 reflect a net decrease of \$540,571 primarily due to a Development Impact Fee contract of \$391,675 not being carried over to new fiscal year, and a reduction in COWCAP charges.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET**

Staffing expenses make up the majority of the department's expenditures. These expenses are vital to provide support to the other Land Use Services budget units. Additionally, Land Use Services Administration received net county cost of \$700,000 for the purchase of a new permitting system to replace the current permitting system.

Major operating expenses include COWCAP charges of \$769,488, computer hardware and software costs of \$214,975, central services and facilities maintenance expenses of \$107,102, and transfers out of \$285,352 of which \$275,281 is to fund 3 positions in ISD that support Land Use Services.

Capital expenditures include \$700,000 for the purchase of a new enterprise permitting system.

Reimbursements of \$4,122,673 represent payments from the divisions of Land Use Services for administrative, Customer Service Unit (CSU), and Call Center support. In addition, reimbursements from other county departments of \$39,026 are reflected for enterprise agreement costs.



**STAFFING CHANGES AND OPERATIONAL IMPACT**

The department increased by 2 Office Assistant IIIs and 2 Land Use Technician IIs. These positions were transferred from Land Use Services – Code Enforcement and do not have an operational impact. Transferring support positions to Land Use Services – Administration ensures that the other divisions are charged for actual support.

**2012-13 POSITION SUMMARY**

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Administration	28	3	31	30	1	0	31
Total	28	3	31	30	1	0	31

<b>Administration</b>	
<u>Classification</u>	
1	Director of Land Use Services
1	Administrative Analyst III
1	Executive Secretary II
1	Administrative Supervisor I
2	Staff Analyst I
7	Office Assistant III
2	Fiscal Specialist
1	Payroll Specialist
2	Land Use Technician Supervisor
10	Land Use Technician II
3	Public Service Employee
31	Total



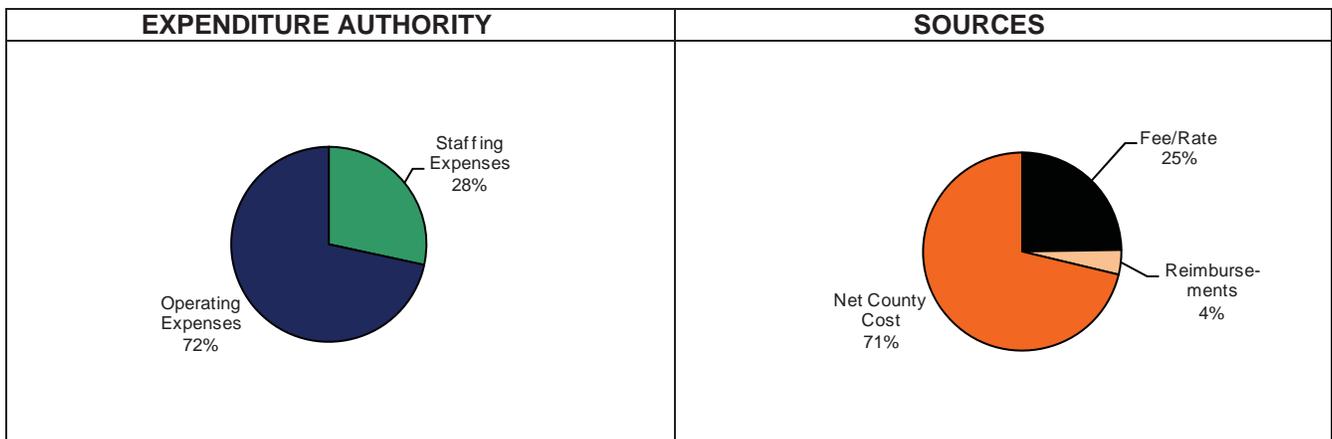
## Planning

### DESCRIPTION OF MAJOR SERVICES

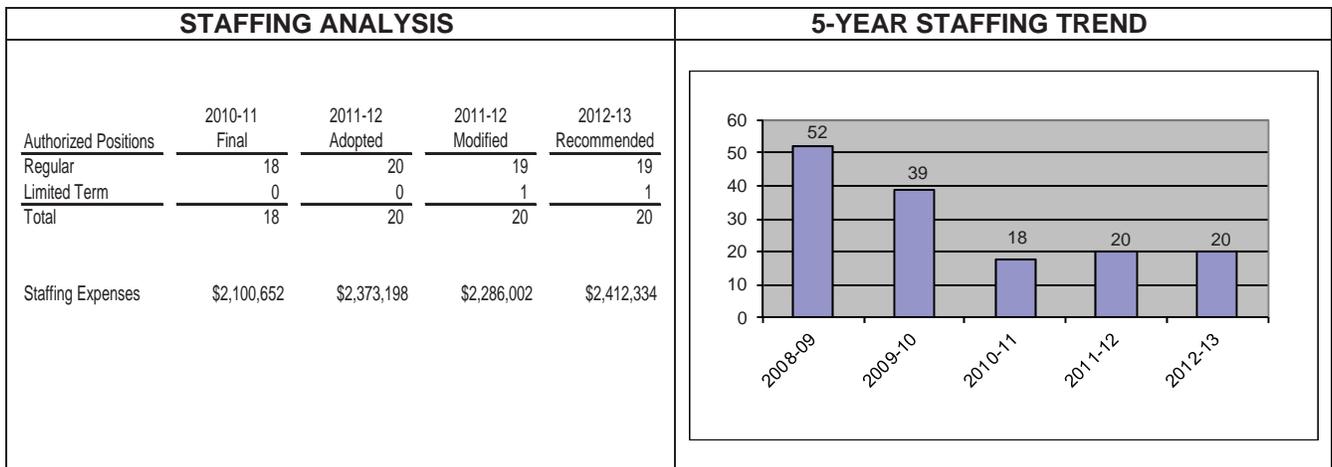
The Planning division oversees land use, housing, and community design. Planning facilitates the review, processing and approval of applications for land use and land divisions within the county unincorporated areas; oversees General Plan implementation, updates and annual reports as required by law;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

Budget at a Glance	
Total Expenditure Authority	\$8,495,934
Total Sources	\$2,441,878
Net County Cost	\$6,054,056
Total Staff	20
Funded by Net County Cost	71%

### 2012-13 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 RECOMMENDED BUDGET**

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	3,834,602	3,607,422	2,100,652	1,961,091	2,286,002	2,412,334	126,332
Operating Expenses	2,923,445	2,366,456	2,756,716	3,494,232	4,040,427	6,083,600	2,043,173
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	6,758,047	5,973,878	4,857,368	5,455,323	6,326,429	8,495,934	2,169,505
Reimbursements	(46,574)	(197,219)	(283,634)	(97,209)	(245,664)	(341,260)	(95,596)
Total Appropriation	6,711,473	5,776,659	4,573,734	5,358,114	6,080,765	8,154,674	2,073,909
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	6,711,473	5,776,659	4,573,734	5,358,114	6,080,765	8,154,674	2,073,909
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	(101,950)	0	0	64,161	0	0	0
Fee/Rate	3,991,930	(201,768)	2,045,932	1,851,704	2,641,008	2,100,618	(540,390)
Other Revenue	21,057	4,419	87,495	437	1,000	0	(1,000)
Total Revenue	3,911,037	(197,349)	2,133,427	1,916,302	2,642,008	2,100,618	(541,390)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	3,911,037	(197,349)	2,133,427	1,916,302	2,642,008	2,100,618	(541,390)
Net County Cost	2,800,436	5,974,008	2,440,307	3,441,812	3,438,757	6,054,056	2,615,299
Budgeted Staffing					20	20	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$2,412,334 fund 20 budgeted positions. A net increase of \$126,332 is primarily due to retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits.

Operating expenses of \$6,083,600 reflect a net increase over the prior year of \$2,043,173, primarily due to professional services that result from development projects such as general plan and development code updates, specific plans, and other major development projects. Additional costs include legal notices, publications, Planning Commission consulting costs, outside legal counsel costs for the Cadiz project, COWCAP charges, central service and facilities maintenance costs, and other general operating expenses. In addition, operating expenses include \$1,651,627 for administrative and customer service support reimbursed to the Administration division.

Reimbursements of \$341,260 reflect a net increase of \$95,596 due to a reimbursement from the First District to offset the cost for the Helendale Environmental Impact Report.

Departmental revenue of \$2,100,618 reflects a net decrease of \$541,390 due primarily to reducing budgeted current services revenue to reflect current trend.

Net County Cost is increasing by \$2,615,299 primarily due to the need for professional services for program support for development code and general plan updates, specific plans, and other major development projects.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET**

Staffing expenses and outside consultant services make up the majority of the department's expenditures. These expenses are necessary to ensure that planning projects are reviewed and completed in a timely manner to facilitate and reduce the time needed for development projects to begin. Revenues are primarily a result of actual staff time reimbursed by planning projects.



**STAFFING CHANGES AND OPERATIONAL IMPACT**

In 2011-12, there were 20 budgeted positions and there are no current staffing changes for the 2012-13 budget. There are currently four vacant positions that the department is planning to fill during the fiscal year.

**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Planning	19	1	20	16	4	0	20
Total	19	1	20	16	4	0	20

Planning	
<u>Classification</u>	
1	Planning Director
1	Planning Director extra help
1	Planning Manager
1	Secretary I
3	Supervising Planner
11	Planner III
1	Planner I
1	Engineering Geologist
<u>20</u>	



## Building and Safety

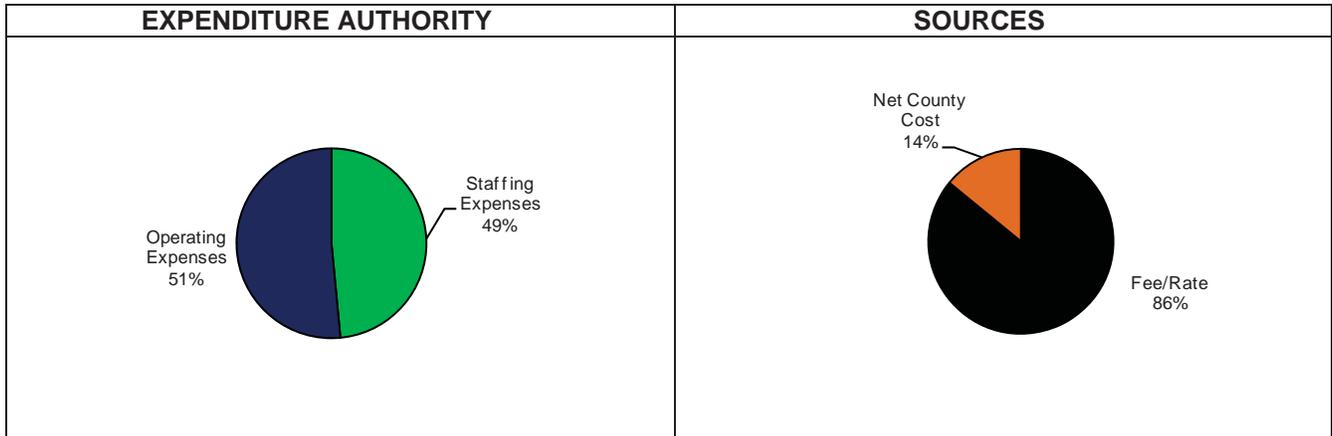
### DESCRIPTION OF MAJOR SERVICES

Building and Safety administers construction and occupancy standards to safeguard life, health, and property in the unincorporated areas of the county. This 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.

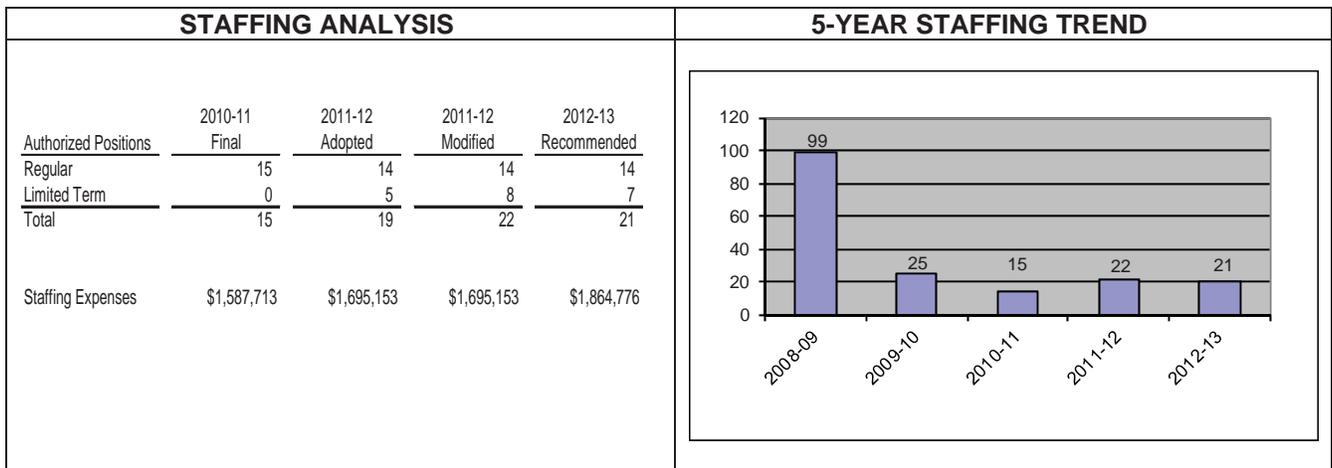
#### Budget at a Glance

Total Expenditure Authority	\$3,844,567
Total Sources	\$3,305,184
Net County Cost	\$539,383
Total Staff	21
Funded by Net County Cost	14%

### 2012-13 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	5,260,363	3,066,746	1,587,713	1,650,427	1,695,153	1,864,776	169,623
Operating Expenses	2,511,251	1,424,482	1,712,560	2,070,187	1,770,635	1,979,791	209,156
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	7,771,614	4,491,228	3,300,273	3,720,614	3,465,788	3,844,567	378,779
Reimbursements	0	(37,685)	(69,492)	0	0	0	0
Total Appropriation	7,771,614	4,453,543	3,230,781	3,720,614	3,465,788	3,844,567	378,779
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	7,771,614	4,453,543	3,230,781	3,720,614	3,465,788	3,844,567	378,779
<b>Departmental Revenue</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	7,319,357	695,508	2,903,488	4,119,574	2,927,731	3,292,074	364,343
Other Revenue	49,541	48,064	21,688	11,512	25,000	13,110	(11,890)
Total Revenue	7,368,898	743,572	2,925,176	4,131,086	2,952,731	3,305,184	352,453
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	7,368,898	743,572	2,925,176	4,131,086	2,952,731	3,305,184	352,453
Net County Cost	402,716	3,709,971	305,605	(410,472)	513,057	539,383	26,326
Budgeted Staffing					22	21	(1)

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$1,864,776 fund 21 budgeted positions, of which 7 positions are limited term. This appropriation has a net increase of \$169,623, which represents additional staffing expenses for plan review of the Molycorp expansion project, retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits.

Operating expenses of \$1,979,191 reflect a net increase of \$209,156, which is primarily due to an increase in cost allocation for Customer Service Unit (CSU) and Call Center support in Land Use Services Administration as a result of implementing time tracking system. Other expenses include vehicle charges, professional services required for specialized plan review, transfers out for administrative support, computer hardware and software costs, central computer charges and facilities management charges, and COWCAP charges.

Departmental revenue of \$3,305,184 primarily represents permit and plan review fees collected for construction permits. While the sustained downturn in the real estate market continues to have an impact on the demand for building-related services, there continues to be slight increases in division revenue that is anticipated to increase by \$352,453. This is primarily due to the Molycorp project. The Mountain Pass mine is a world-class rare earth mine operated by Molycorp Minerals, LLC. Current activities include site modifications to relocate the plant facilities, add a Combined Heat and Power Plant, improve the efficiency of its recovery systems and install Salt Recovery and Recycling Facilities.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET**

Staffing expenses and transfers out make up the majority of the department's expenditures. These expenses are necessary to keep up with current building permit and plan review demands. Revenues are comprised primarily of permit and plan review fees.



**STAFFING CHANGES AND OPERATIONAL IMPACT**

In 2011-12, staffing was 22 and has decreased to 21 for 2012-13. This is due to the deletion of 1 vacant Contract Building Inspector position.

**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Building and Safety	14	7	21	18	3	0	21
Total	14	7	21	18	3	0	21

<b>Building and Safety</b>	
<u>Classification</u>	
1	Building Official
1	Regional Building Insp Sup
4	Building Inspector III
13	Building Inspector II
1	Contract Engineering Geologist
1	Contract Building Inspector
21	Total



## Code Enforcement

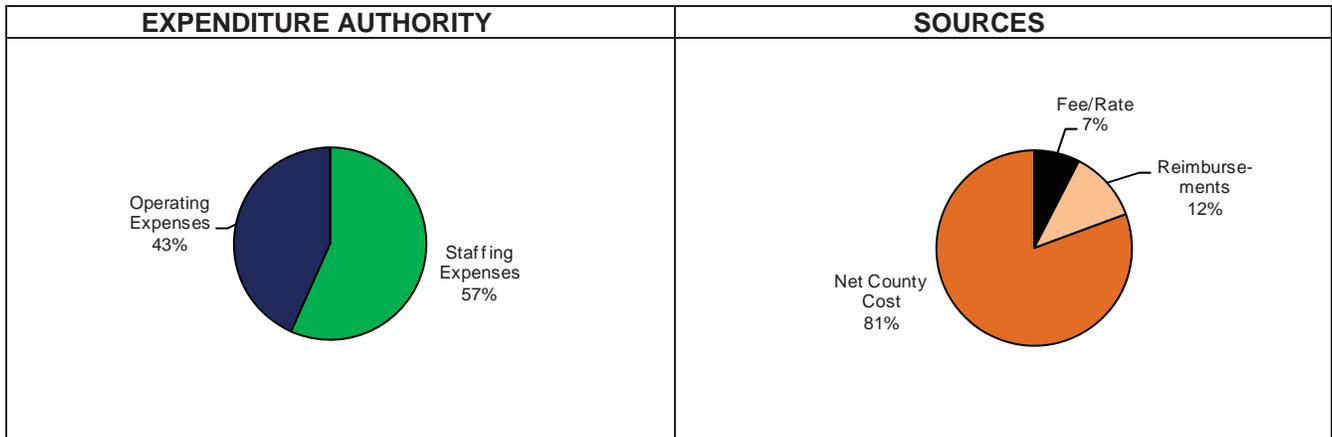
### DESCRIPTION OF MAJOR SERVICES

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.

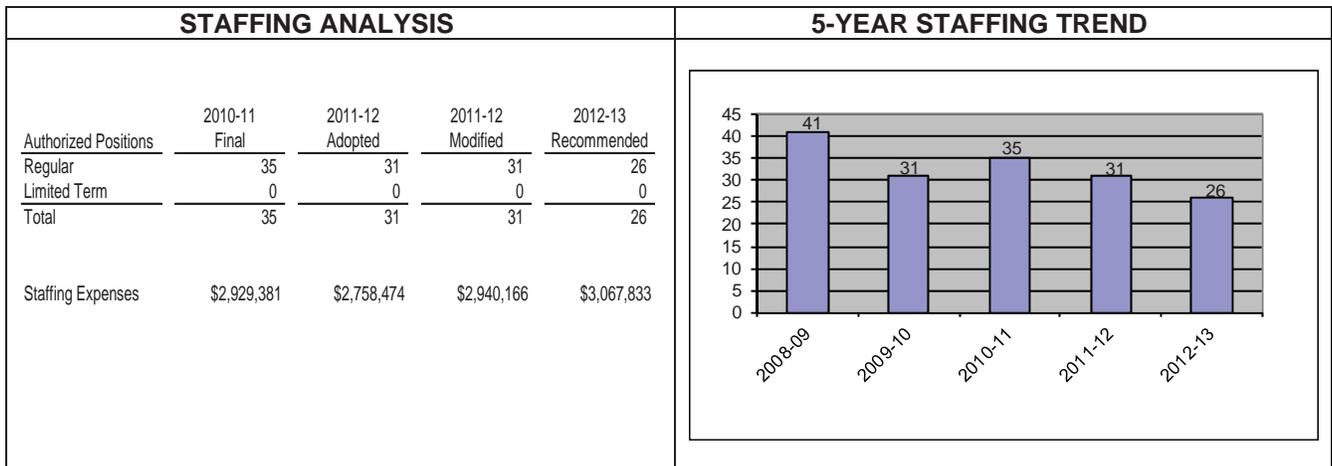
#### Budget at a Glance

Total Expenditure Authority	\$5,413,468
Total Sources	\$1,048,276
Net County Cost	\$4,365,192
Total Staff	26
Funded by Net County Cost	81%

### 2012-13 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	3,242,297	2,729,492	2,929,381	2,898,534	2,940,166	3,067,833	127,667
Operating Expenses	1,671,506	2,126,090	1,534,049	1,949,897	2,089,828	2,345,635	255,807
Capital Expenditures	0	28,643	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,913,803	4,884,225	4,463,430	4,848,431	5,029,994	5,413,468	383,474
Reimbursements	(189,229)	(847,871)	(676,997)	(404,964)	(284,998)	(639,321)	(354,323)
Total Appropriation	4,724,574	4,036,354	3,786,433	4,443,467	4,744,996	4,774,147	29,151
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,724,574	4,036,354	3,786,433	4,443,467	4,744,996	4,774,147	29,151
<b>Departmental Revenue</b>							
Taxes	30,996	376	25,356	2,436	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	30,158	0	0	0	0	0
Fee/Rate	235,211	296,853	668,949	408,001	568,950	408,955	(159,995)
Other Revenue	66,977	38,344	7,468	798	0	0	0
Total Revenue	333,184	365,731	701,773	411,235	568,950	408,955	(159,995)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	333,184	365,731	701,773	411,235	568,950	408,955	(159,995)
Net County Cost	4,391,390	3,670,623	3,084,660	4,032,232	4,176,046	4,365,192	189,146
Budgeted Staffing					31	26	(5)

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$3,067,833 fund 26 budgeted positions. This appropriation has a net increase of \$127,667 primarily due to increases in retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits. Other operational changes include the transfer of 2 Office Assistant III's and 2 Land Use Technician II's to Land Use Services Administration Customer Service Unit and the deletion of 1 Code Enforcement Officer II position.

Operating expenses of \$2,345,635 reflect a net increase of \$255,807, which is primarily due to an increase in costs allocated to the department from the Customer Service Unit (CSU) and Call Center in Land Use Services - Administration. Major expenditures include vehicle expenses, graffiti and blight abatement services, central mail processing for administrative citations, central computer, facilities maintenance, COWCAP charges, County Counsel costs, and other general operating expenses.

Reimbursements of \$639,321 reflect a net increase of \$354,323 from the prior year primarily due to funding from CDBG for demolition and blight abatement services and Flood Control for Off Highway Vehicle (OHV) enforcement reimbursements.

Departmental revenue of \$408,955 reflects a decrease of \$159,995 from the prior year primarily due to budgeting \$150,000 from Flood Control for Off Highway Vehicle enforcements in reimbursements and not current services.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET**

Staffing, vehicle services charges, County Counsel costs associated with Medical Marijuana enforcement, and graffiti abatement contracts make up the majority of the budget unit's expenditures. These expenditures are necessary to effectively respond to complaints from citizens and business owners within the enforceable areas. Revenue is comprised mainly of administrative citations.



**STAFFING CHANGES AND OPERATIONAL IMPACT**

In 2011-12, staffing was 31 and is decreasing to 26 in 2012-13. This is due to 2 Office Assistant II's and 2 Land Use Service Technician II's being transferred to the Land Use Services Administration budget unit. This move has no impact on operation, as these positions will still assist in Code Enforcement functions and their costs will be allocated based on actual activity. This decrease also reflects the deletion of 1 Code Enforcement Officer II position due to the loss of Redevelopment Agency funding for proactive code enforcement services around the Fontana Speedway.

**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Code Enforcement	26	0	26	25	1	0	26
Total	26	0	26	25	1	0	26

Code Enforcement	
<u>Classification</u>	
1	Code Enforcement Chief
1	Program Manager-Code Enforcement
3	Code Enforcement Supervisor
10	Code Enforcement Officer II
7	Code Enforcement Officer III
2	Land Use Technician II
1	Secretary I
1	Office Assistant III
26	



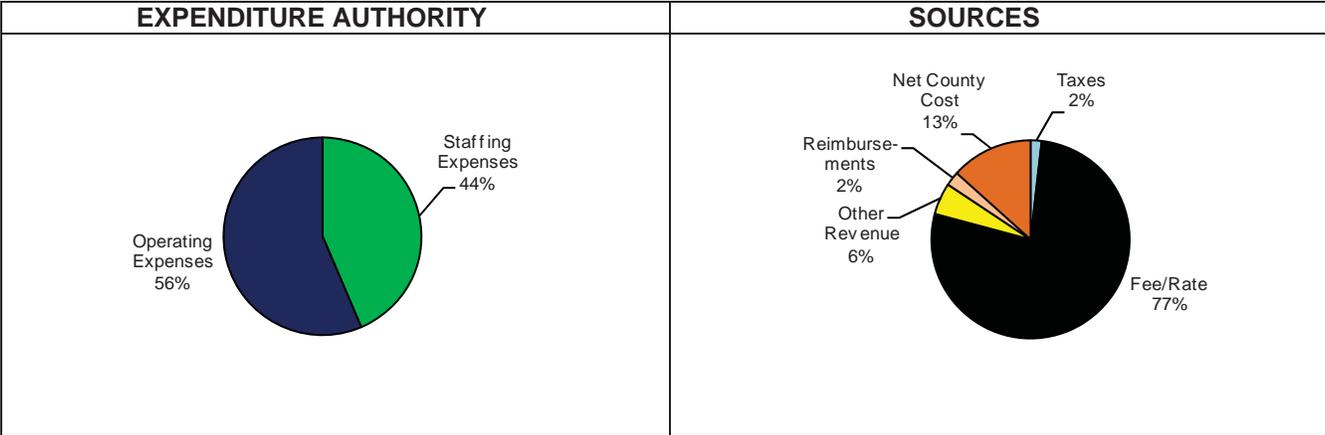
# Fire Hazard Abatement

## DESCRIPTION OF MAJOR SERVICES

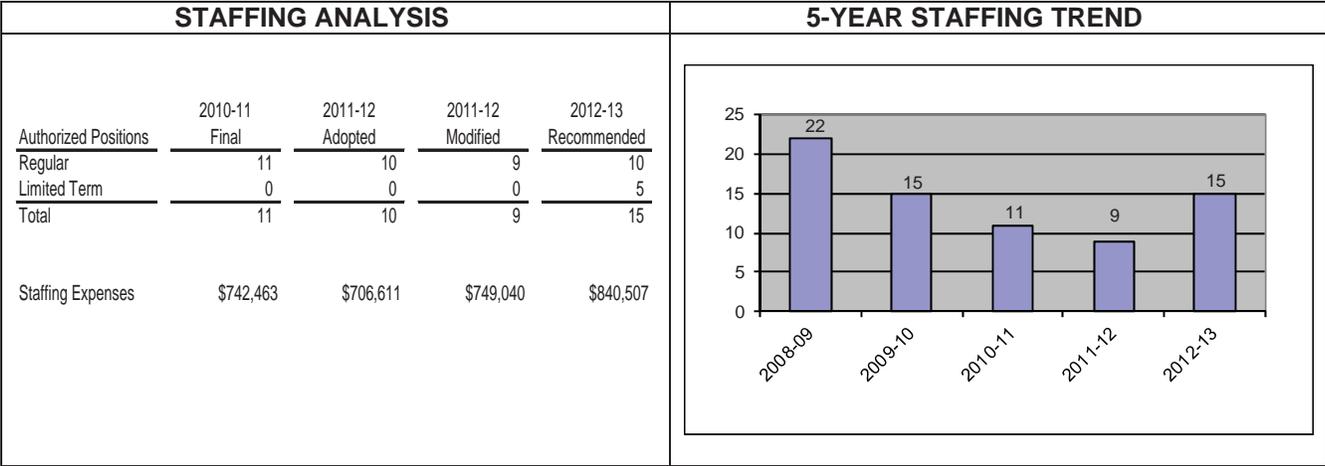
Fire Hazard Abatement enforces the Fire and Hazardous Trees Ordinance in the unincorporated portions of the county and provides contract services to specified cities and fire districts within the county.

Budget at a Glance	
Total Expenditure Authority	\$1,928,471
Total Sources	\$1,671,270
Net County Cost	\$257,201
Total Staff	15
Funded by Net County Cost	13%

## 2012-13 RECOMMENDED BUDGET



## BUDGETED STAFFING



**ANALYSIS OF 2012-13 RECOMMENDED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: Land Use Services - Fire Hazard Abatement  
 FUND: General

BUDGET UNIT: AAA WAB  
 FUNCTION: Public Protection  
 ACTIVITY: Protective Inspection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	1,455,322	1,062,948	742,463	767,020	749,040	840,507	91,467
Operating Expenses	1,170,137	1,029,601	1,081,553	1,142,681	1,150,106	1,087,964	(62,142)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,625,459	2,092,549	1,824,016	1,909,701	1,899,146	1,928,471	29,325
Reimbursements	0	0	(26,808)	15	0	(45,000)	(45,000)
Total Appropriation	2,625,459	2,092,549	1,797,208	1,909,716	1,899,146	1,883,471	(15,675)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,625,459	2,092,549	1,797,208	1,909,716	1,899,146	1,883,471	(15,675)
<b>Departmental Revenue</b>							
Taxes	30,932	46,040	47,160	43,714	30,000	35,000	5,000
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	(978,722)	1,196,701	1,800,974	1,677,696	1,519,648	1,491,270	(28,378)
Other Revenue	(2,364)	6,165	176,117	222,468	130,317	100,000	(30,317)
Total Revenue	(950,154)	1,248,906	2,024,252	1,943,878	1,679,965	1,626,270	(53,695)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	(950,154)	1,248,906	2,024,252	1,943,878	1,679,965	1,626,270	(53,695)
Net County Cost	3,575,613	843,643	(227,044)	(34,162)	219,181	257,201	38,020
Budgeted Staffing					9	15	6

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$840,507 fund 15 budgeted positions, of which 5 are limited term. This appropriation has a net increase of \$91,467 from the prior fiscal year modified budget, which reflects the addition of 5 Public Service Employee positions and 1 Code Enforcement Officer II being reinstated. Staffing expenses include increases in retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits.

Operating expenses of \$1,087,964 reflect a net decrease of \$62,142. This decrease is primarily due to a decrease in agricultural services for general abatements and the completion of the Forest Care Program.

Reimbursements increased by \$45,000 for community development block grants from the Economic Development Agency for Fire Hazard Abatement services for County owned property.

Departmental revenue of \$1,626,270 reflects a net decrease of \$53,695, which is primarily due to a reduction in Red Cross grant revenue and administrative citation revenue.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET**

Staffing expenses, weed abatement contracts, and vehicle services charges represent the majority of Fire Hazard Abatement’s expenditures for 2012-13. These expenses are necessary to identify and mitigate fire hazard risks. Revenue sources are primarily contracts with cities and fire districts (\$278,569), administrative citations (\$125,000), and charges to property owners for abatement services (\$805,703).



**STAFFING CHANGES AND OPERATIONAL IMPACT**

In the beginning of 2011-12, budgeted staffing was 9 and is now 15 for 2012-13, which was the result of the addition of 5 Public Service Employee positions added mid-year in 2011-12 to assist with seasonal workloads and 1 Code Enforcement Officer II being reinstated.

**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Fire Hazard Abatement	10	5	15	12	3	0	15
Total	10	5	15	12	3	0	15

Fire Hazard Abatement	
<u>Classification</u>	
5	Code Enforcement Field Assistant
1	Fiscal Specialist
1	Code Enforcement Supervisor
2	Code Enforcement Officer II
1	Code Enforcement Officer III
5	Public Service Employee
15	Total

