

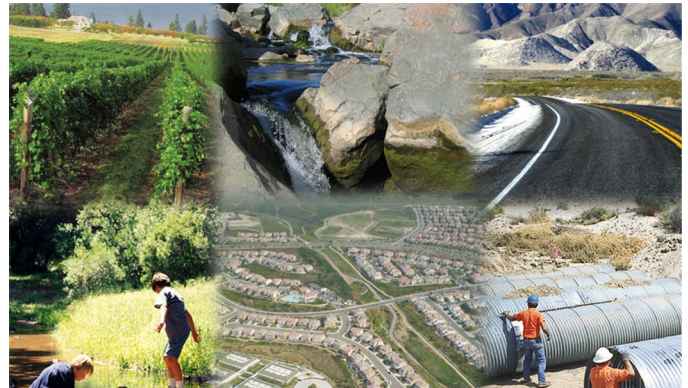
*County of San Diego*

**Land Use and Environment Group**

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# Land Use and Environment Group Summary & Executive Office



## Land Use and Environment Group Summary

### Total Staffing by Group

The Land Use and Environment Group (LUEG) staffing level in the CAO Revised Recommended Operational Plan is 2,117.75 staff years in Fiscal Year 2023–24 and 2,117.75 staff years in Fiscal Year 2024–25. This is an increase of 36.00 staff years or 1.7% each year from the CAO Recommended Operational Plan and recommended increase of 91.25 staff years or 4.5% from the Fiscal Year 2022–23 Adopted Operational Plan.

#### Fiscal Year 2023–24

Recommended staffing changes for Fiscal Year 2023–24 from the CAO Recommended Operational Plan include:

- ◆ Increase of 29.00 staff years in Planning & Development Services due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times, as well as policy and ordinance changes.
- ◆ Increase of 4.00 staff years in the Department of Public Works due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times and process improvements.
- ◆ Increase of 3.00 staff years in the Department of Environmental Health and Quality due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing, supporting meeting guaranteed timelines.

#### Fiscal Year 2024–25

No significant changes aside from the recommendations described above.

### Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$674.4 million Fiscal Year 2023–24 and \$648.3 million in Fiscal Year 2024–25. This is an increase of \$7.2 million or 1.1% in Fiscal Year 2023–24 from the CAO Recommended Operational Plan, for a total increase of \$44.5 million or 7.1% from the Fiscal year 2022–23 Adopted Operational plan.

#### Fiscal Year 2023–24

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$5.6 million and 29.00 staff years in Planning & Development Services to support the implementation of projects to remove barriers to housing.

- ◆ Increase of \$1.1 million and 4.00 staff years in the Department of Public works to support Countywide efforts to remove barriers to housing, including a reduction of \$0.06 million due to pausing program realignment with Agriculture, Weights and Measures and for the design and upgrade of guardrails at various locations throughout unincorporated San Diego County.
- ◆ Increase of \$0.9 million and 3.00 staff years in the Department of Environmental Health and Quality to support Countywide efforts to remove barriers to housing.
- ◆ Decrease of \$0.2 million in the Department of Parks and Recreation limiting operations to one FTE to maintain minimum programming at the Lakeside Equestrian Center in support of the Countywide effort to remove barriers to housing.
- ◆ Decrease of \$0.1 million in the Land Use and Environment Executive Office to support Countywide efforts to remove barriers to housing.

## Fiscal Year 2024–25

No significant changes aside from Fiscal Year 2023–24 recommendations above.

## Executive Office

### Expenditures

Decrease of \$0.1 million.

- ◆ Services & Supplies—decrease of \$0.1 million. The decrease will be a reduction of consultant contract costs to be managed through existing appropriations in support of the Board of Supervisors’ direction on May 24, 2023 (12) to remove barriers to housing.

### Revenues

Decrease of \$0.1 million.

- ◆ General Purpose Revenue—decrease of \$0.1 million in the Land Use and Environment Group Executive Office due to Board of Supervisors’ direction to remove barriers to housing noted above.



# LAND USE AND ENVIRONMENT GROUP SUMMARY & EXECUTIVE OFFICE



Group Staffing by Department							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Land Use and Environment Executive Office	33.00	33.00	0.00	33.00	33.00	0.00	33.00
Agriculture, Weights and Measures	199.00	199.00	0.00	199.00	199.00	0.00	199.00
County Library	294.50	300.75	0.00	300.75	300.75	0.00	300.75
Department of Environmental Health and Quality	333.00	341.00	3.00	344.00	341.00	3.00	344.00
Parks and Recreation	285.00	299.00	0.00	299.00	299.00	0.00	299.00
Planning & Development Services	272.00	285.00	29.00	314.00	285.00	29.00	314.00
Public Works	610.00	624.00	4.00	628.00	624.00	4.00	628.00
<b>Total</b>	<b>2,026.50</b>	<b>2,081.75</b>	<b>36.00</b>	<b>2,117.75</b>	<b>2,081.75</b>	<b>36.00</b>	<b>2,117.75</b>

Group Expenditures by Department							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Land Use and Environment Executive Office	\$ 11,455,253	\$ 11,715,431	\$ (55,400)	\$ 11,660,031	\$ 12,186,318	\$ (55,400)	\$ 12,130,918
Agriculture, Weights and Measures	30,983,517	31,063,957	0	31,063,957	32,777,005	0	32,777,005
County Library	58,755,409	66,512,541	0	66,512,541	66,678,973	0	66,678,973
Department of Environmental Health and Quality	60,383,871	63,017,833	864,839	63,882,672	65,423,105	856,961	66,280,066
Parks and Recreation	70,719,629	75,580,717	(221,779)	75,358,938	74,719,518	(221,779)	74,497,739
Planning & Development Services	53,209,207	53,747,069	5,569,044	59,316,113	56,295,135	5,569,044	61,864,179
Public Works	344,407,001	365,511,798	1,062,034	366,573,832	333,361,443	677,784	334,039,227
<b>Total</b>	<b>\$ 629,913,887</b>	<b>\$ 667,149,346</b>	<b>\$ 7,218,738</b>	<b>\$ 674,368,084</b>	<b>\$ 641,441,497</b>	<b>\$ 6,826,610</b>	<b>\$ 648,268,107</b>



Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Land Use and Environment Executive Office	22.00	20.00	0.00	20.00	20.00	0.00	20.00
Office of Sustainability and Environmental Justice	11.00	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Land Use and Environment Executive Office	\$ 7,905,253	\$ 8,005,675	\$ (55,400)	\$ 7,950,275	\$ 7,899,767	\$ (55,400)	\$ 7,844,367
Office of Sustainability and Environmental Justice	3,550,000	3,709,756	0	3,709,756	4,286,551	0	4,286,551
<b>Total</b>	<b>\$ 11,455,253</b>	<b>\$ 11,715,431</b>	<b>\$ (55,400)</b>	<b>\$ 11,660,031</b>	<b>\$ 12,186,318</b>	<b>\$ (55,400)</b>	<b>\$ 12,130,918</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 7,357,479	\$ 7,513,378	\$ 0	\$ 7,513,378	\$ 7,733,140	\$ 0	\$ 7,733,140
Services & Supplies	7,292,436	8,169,097	(55,400)	8,113,697	4,653,126	(55,400)	4,597,726
Expenditure Transfer & Reimbursements	(3,194,662)	(6,793,844)	0	(6,793,844)	(199,948)	0	(199,948)
Operating Transfers Out	0	2,826,800	0	2,826,800	0	0	0
<b>Total</b>	<b>\$ 11,455,253</b>	<b>\$ 11,715,431</b>	<b>\$ (55,400)</b>	<b>\$ 11,660,031</b>	<b>\$ 12,186,318</b>	<b>\$ (55,400)</b>	<b>\$ 12,130,918</b>





Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Charges For Current Services	\$ 1,661,965	\$ 1,975,875	\$ 0	\$ 1,975,875	\$ 1,975,875	\$ 0	\$ 1,975,875
Fund Balance Component Decreases	75,244	103,951	0	103,951	75,244	0	75,244
Use of Fund Balance	75,931	0	0	0	0	0	0
General Purpose Revenue Allocation	9,642,113	9,635,605	(55,400)	9,580,205	10,135,199	(55,400)	10,079,799
<b>Total</b>	<b>\$ 11,455,253</b>	<b>\$ 11,715,431</b>	<b>\$ (55,400)</b>	<b>\$ 11,660,031</b>	<b>\$ 12,186,318</b>	<b>\$ (55,400)</b>	<b>\$ 12,130,918</b>







# Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Agriculture, Weights and Measures	199.00	199.00	0.00	199.00	199.00	0.00	199.00
<b>Total</b>	<b>199.00</b>	<b>199.00</b>	<b>0.00</b>	<b>199.00</b>	<b>199.00</b>	<b>0.00</b>	<b>199.00</b>

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Grazing Advisory Board	\$ 8,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Agriculture, Weights and Measures	30,956,817	31,035,957	0	31,035,957	32,749,005	0	32,749,005
Fish and Wildlife Fund	18,000	28,000	0	28,000	28,000	0	28,000
<b>Total</b>	<b>\$ 30,983,517</b>	<b>\$ 31,063,957</b>	<b>\$ 0</b>	<b>\$ 31,063,957</b>	<b>\$ 32,777,005</b>	<b>\$ 0</b>	<b>\$ 32,777,005</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 24,301,396	\$ 25,356,207	\$ 0	\$ 25,356,207	\$ 26,268,588	\$ 0	\$ 26,268,588
Services & Supplies	5,990,121	5,967,750	0	5,967,750	6,768,417	0	6,768,417
Other Charges	25,000	43,000	0	43,000	43,000	0	43,000
Expenditure Transfer & Reimbursements	(358,000)	(303,000)	0	(303,000)	(303,000)	0	(303,000)
Operating Transfers Out	1,025,000	0	0	0	0	0	0
<b>Total</b>	<b>\$ 30,983,517</b>	<b>\$ 31,063,957</b>	<b>\$ 0</b>	<b>\$ 31,063,957</b>	<b>\$ 32,777,005</b>	<b>\$ 0</b>	<b>\$ 32,777,005</b>





Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Licenses Permits & Franchises	\$ 4,351,417	\$ 4,404,706	\$ 0	\$ 4,404,706	\$ 4,234,296	\$ 0	\$ 4,234,296
Fines, Forfeitures & Penalties	86,717	86,717	0	86,717	86,717	0	86,717
Intergovernmental Revenues	14,634,962	14,030,655	0	14,030,655	14,094,220	0	14,094,220
Charges For Current Services	830,000	840,000	0	840,000	840,000	0	840,000
Miscellaneous Revenues	772,443	1,128,079	0	1,128,079	2,532,497	0	2,532,497
Fund Balance Component Decreases	252,158	317,059	0	317,059	252,158	0	252,158
Use of Fund Balance	245,802	12,000	0	12,000	12,000	0	12,000
General Purpose Revenue Allocation	9,810,018	10,244,741	0	10,244,741	10,725,117	0	10,725,117
<b>Total</b>	<b>\$ 30,983,517</b>	<b>\$ 31,063,957</b>	<b>\$ 0</b>	<b>\$ 31,063,957</b>	<b>\$ 32,777,005</b>	<b>\$ 0</b>	<b>\$ 32,777,005</b>





# County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Library Operations and Administration	22.50	22.50	0.00	22.50	22.50	0.00	22.50
Library Professional & Technical Support Service	45.50	48.75	0.00	48.75	48.75	0.00	48.75
Library Branch Operations	226.50	229.50	0.00	229.50	229.50	0.00	229.50
<b>Total</b>	<b>294.50</b>	<b>300.75</b>	<b>0.00</b>	<b>300.75</b>	<b>300.75</b>	<b>0.00</b>	<b>300.75</b>

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Library Operations and Administration	\$ 8,338,032	\$ 8,764,123	\$ 0	\$ 8,764,123	\$ 8,714,369	\$ 0	\$ 8,714,369
Library Professional & Technical Support Service	20,751,086	23,483,972	0	23,483,972	23,124,948	0	23,124,948
Library Branch Operations	29,666,291	34,264,446	0	34,264,446	34,839,656	0	34,839,656
<b>Total</b>	<b>\$ 58,755,409</b>	<b>\$ 66,512,541</b>	<b>\$ 0</b>	<b>\$ 66,512,541</b>	<b>\$ 66,678,973</b>	<b>\$ 0</b>	<b>\$ 66,678,973</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 33,863,793	\$ 36,927,328	\$ 0	\$ 36,927,328	\$ 39,608,960	\$ 0	\$ 39,608,960
Services & Supplies	23,175,616	26,684,013	0	26,684,013	26,620,013	0	26,620,013
Other Charges	0	50,000	0	50,000	0	0	0
Capital Assets Equipment	360,000	550,000	0	550,000	450,000	0	450,000
Operating Transfers Out	1,356,000	2,301,200	0	2,301,200	0	0	0
<b>Total</b>	<b>\$ 58,755,409</b>	<b>\$ 66,512,541</b>	<b>\$ 0</b>	<b>\$ 66,512,541</b>	<b>\$ 66,678,973</b>	<b>\$ 0</b>	<b>\$ 66,678,973</b>



Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Taxes Current Property	\$ 43,848,082	\$ 46,040,487	\$ 0	\$ 46,040,487	\$ 46,961,295	\$ 0	\$ 46,961,295
Taxes Other Than Current Secured	653,235	685,897	0	685,897	699,614	0	699,614
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	5,912,083	7,277,355	0	7,277,355	7,277,355	0	7,277,355
Charges For Current Services	238,112	238,112	0	238,112	238,112	0	238,112
Miscellaneous Revenues	293,821	293,821	0	293,821	293,821	0	293,821
Other Financing Sources	0	2,826,800	0	2,826,800	0	0	0
Use of Fund Balance	7,705,076	9,045,069	0	9,045,069	11,103,776	0	11,103,776
<b>Total</b>	<b>\$ 58,755,409</b>	<b>\$ 66,512,541</b>	<b>\$ 0</b>	<b>\$ 66,512,541</b>	<b>\$ 66,678,973</b>	<b>\$ 0</b>	<b>\$ 66,678,973</b>







## Department of Environmental Health and Quality



### Fiscal Year 2023–24

#### Staffing

Increase of 3.00 staff years in the Land and Water Quality Division due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing, supporting meeting guaranteed timelines.

#### Expenditures

Increase of \$0.9 million.

- ◆ Salaries & Benefits—increase of \$0.4 million in the Land and Water Quality Division due to staffing increases noted above. The increase will support Countywide efforts to remove barriers to housing.
- ◆ Services & Supplies—increase of \$0.5 million in the Land and Water Quality Division for as-needed contracted services. The increase will support Countywide efforts to remove barriers to housing.

#### Revenues

Increase of \$0.9 million.

- ◆ Licenses, Permit & Franchises—increase of \$0.8 million in the Land and Water Quality Division due to staffing and contracted services increases noted above.
- ◆ General Purpose Revenue—increase of \$0.02 million in the Land and Water Quality Division to support meeting guaranteed timelines.

### Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan aside from the Fiscal Year 2023–24 recommendations above.

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Department of Environmental Health and Quality	333.00	341.00	3.00	344.00	341.00	3.00	344.00
<b>Total</b>	<b>333.00</b>	<b>341.00</b>	<b>3.00</b>	<b>344.00</b>	<b>341.00</b>	<b>3.00</b>	<b>344.00</b>

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Department of Environmental Health and Quality	\$ 60,383,871	\$ 63,017,833	\$ 864,839	\$ 63,882,672	\$ 65,423,105	\$ 856,961	\$ 66,280,066
<b>Total</b>	<b>\$ 60,383,871</b>	<b>\$ 63,017,833</b>	<b>\$ 864,839</b>	<b>\$ 63,882,672</b>	<b>\$ 65,423,105</b>	<b>\$ 856,961</b>	<b>\$ 66,280,066</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 45,910,561	\$ 48,394,309	\$ 366,469	\$ 48,760,778	\$ 51,852,223	\$ 406,961	\$ 52,259,184
Services & Supplies	14,189,588	14,547,652	498,370	15,046,022	13,517,210	450,000	13,967,210
Other Charges	118,550	158,500	0	158,500	158,500	0	158,500
Capital Assets Equipment	462,000	214,200	0	214,200	192,000	0	192,000
Expenditure Transfer & Reimbursements	(296,828)	(296,828)	0	(296,828)	(296,828)	0	(296,828)
<b>Total</b>	<b>\$ 60,383,871</b>	<b>\$ 63,017,833</b>	<b>\$ 864,839</b>	<b>\$ 63,882,672</b>	<b>\$ 65,423,105</b>	<b>\$ 856,961</b>	<b>\$ 66,280,066</b>





Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Licenses Permits & Franchises	\$ 31,130,523	\$ 33,563,833	\$ 848,839	\$ 34,412,672	\$ 37,212,962	\$ 840,961	\$ 38,053,923
Fines, Forfeitures & Penalties	257,000	257,000	0	257,000	257,000	0	257,000
Intergovernmental Revenues	4,279,871	4,073,292	0	4,073,292	4,098,307	0	4,098,307
Charges For Current Services	19,721,833	20,251,121	0	20,251,121	19,911,854	0	19,911,854
Fund Balance Component Decreases	866,839	1,119,363	0	1,119,363	0	0	0
Use of Fund Balance	981,060	0	0	0	0	0	0
General Purpose Revenue Allocation	3,146,745	3,753,224	16,000	3,769,224	3,942,982	16,000	3,958,982
<b>Total</b>	<b>\$ 60,383,871</b>	<b>\$ 63,017,833</b>	<b>\$ 864,839</b>	<b>\$ 63,882,672</b>	<b>\$ 65,423,105</b>	<b>\$ 856,961</b>	<b>\$ 66,280,066</b>





## Parks and Recreation



### Fiscal Year 2023–24

#### Staffing

No change from the CAO Recommended Operational Plan.

#### Expenditures

Decrease of \$0.2 million.

- ◆ Salaries & Benefits—Decrease of \$0.2 million in Parks and Recreation due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The decrease will be a reduction in staffing costs limiting operations to one FTE to maintain minimum programming at the Lakeside Equestrian Center in support of Countywide efforts to address barriers to housing.

#### Revenues

Decrease of \$0.2 million.

- ◆ General Purpose Revenue—decrease of \$0.2 million in Parks and Recreation due to Board of Supervisors' direction to remove barriers to housing noted above.

### Fiscal Year 2024–25

No change from the CAO Recommended Operational Plan aside from the Fiscal Year 2023–24 recommendations above.

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Parks and Recreation	285.00	299.00	0.00	299.00	299.00	0.00	299.00
<b>Total</b>	<b>285.00</b>	<b>299.00</b>	<b>0.00</b>	<b>299.00</b>	<b>299.00</b>	<b>0.00</b>	<b>299.00</b>

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Parks and Recreation	\$ 63,137,087	\$ 65,207,896	\$ (221,779)	\$ 64,986,117	\$ 64,444,977	\$ (221,779)	\$ 64,223,198
Park Land Dedication	1,135,700	3,149,600	0	3,149,600	2,800,000	0	2,800,000
Park Special Districts	4,918,568	5,188,520	0	5,188,520	5,390,839	0	5,390,839
Parks Community Facilities Districts	1,528,274	2,034,701	0	2,034,701	2,083,702	0	2,083,702
<b>Total</b>	<b>\$ 70,719,629</b>	<b>\$ 75,580,717</b>	<b>\$ (221,779)</b>	<b>\$ 75,358,938</b>	<b>\$ 74,719,518</b>	<b>\$ (221,779)</b>	<b>\$ 74,497,739</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 35,797,274	\$ 37,931,177	\$ (221,779)	\$ 37,709,398	\$ 41,137,335	\$ (221,779)	\$ 40,915,556
Services & Supplies	34,871,376	36,531,864	0	36,531,864	31,640,311	0	31,640,311
Other Charges	275,500	400,900	0	400,900	400,900	0	400,900
Expenditure Transfer & Reimbursements	(4,550,000)	(7,290,000)	0	(7,290,000)	(2,000,000)	0	(2,000,000)
Operating Transfers Out	4,325,479	8,006,776	0	8,006,776	3,540,972	0	3,540,972
<b>Total</b>	<b>\$ 70,719,629</b>	<b>\$ 75,580,717</b>	<b>\$ (221,779)</b>	<b>\$ 75,358,938</b>	<b>\$ 74,719,518</b>	<b>\$ (221,779)</b>	<b>\$ 74,497,739</b>





Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Taxes Current Property	\$ 3,537,544	\$ 4,160,771	\$ 0	\$ 4,160,771	\$ 4,242,272	\$ 0	\$ 4,242,272
Taxes Other Than Current Secured	18,800	20,800	0	20,800	22,300	0	22,300
Licenses Permits & Franchises	750,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Fines, Forfeitures & Penalties	250	250	0	250	250	0	250
Revenue From Use of Money & Property	1,253,008	1,517,100	0	1,517,100	1,518,100	0	1,518,100
Intergovernmental Revenues	3,530,342	3,130,342	0	3,130,342	3,130,342	0	3,130,342
Charges For Current Services	9,154,383	9,323,599	0	9,323,599	9,614,685	0	9,614,685
Miscellaneous Revenues	4,417,250	4,485,931	0	4,485,931	967,250	0	967,250
Other Financing Sources	2,790,479	3,266,776	0	3,266,776	3,609,653	0	3,609,653
Fund Balance Component Decreases	582,753	772,575	0	772,575	582,753	0	582,753
Use of Fund Balance	1,339,190	949,197	0	949,197	749,444	0	749,444
General Purpose Revenue Allocation	43,345,630	45,453,376	(221,779)	45,231,597	47,782,469	(221,779)	47,560,690
<b>Total</b>	<b>\$ 70,719,629</b>	<b>\$ 75,580,717</b>	<b>\$ (221,779)</b>	<b>\$ 75,358,938</b>	<b>\$ 74,719,518</b>	<b>\$ (221,779)</b>	<b>\$ 74,497,739</b>







## Planning & Development Services



### Fiscal Year 2023–24

#### Staffing

Increase of 29.00 staff years in Planning & Development Services due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times, as well as policy and ordinance changes.

#### Expenditures

Increase of \$5.6 million.

- ◆ Salaries & Benefits—increase of \$5.1 million in Planning & Development Services for staffing to implement the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. Work includes additional staffing to meet guaranteed review times, additional customer support, finance and human resources support and staffing for newly directed long range planning programs.
- ◆ Services & Supplies—increase of \$0.5 million in Planning & Development Services due to the Board of Supervisors' direction on May 24, 2023 (12) to remove barriers to housing. The increase will support the implementation of projects to remove barriers to housing.

#### Revenues

Increase of \$5.6 million.

- ◆ General Purpose Revenue—increase of \$4.3 million in Planning & Development Services due to Board of Supervisors' direction to remove barriers to housing noted above.
- ◆ Charges for Current Services—increase of \$1.3 million in Planning & Development Services from revenue generated by reviewing privately initiated land development projects due to Board of Supervisors' direction to remove barriers to housing noted above.

### Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan aside from the Fiscal Year 2023–24 recommendations above.

Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Administration	32.00	33.00	3.00	36.00	33.00	3.00	36.00
Long Range and Sustainability Planning	48.00	49.00	13.00	62.00	49.00	13.00	62.00
Project Planning	55.00	54.00	5.00	59.00	54.00	5.00	59.00
Land Development	28.00	30.00	1.00	31.00	30.00	1.00	31.00
Building Services	62.00	71.00	7.00	78.00	71.00	7.00	78.00
Code Compliance	34.00	35.00	0.00	35.00	35.00	0.00	35.00
LUEG GIS	9.00	9.00	0.00	9.00	9.00	0.00	9.00
SanGIS COSD	4.00	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>272.00</b>	<b>285.00</b>	<b>29.00</b>	<b>314.00</b>	<b>285.00</b>	<b>29.00</b>	<b>314.00</b>

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Administration	\$ 7,216,135	\$ 9,000,299	\$ 610,364	\$ 9,610,663	\$ 9,416,827	\$ 610,364	\$ 10,027,191
Long Range and Sustainability Planning	10,558,479	8,825,135	2,496,282	11,321,417	9,810,577	2,496,282	12,306,859
Project Planning	8,681,433	8,234,814	1,099,377	9,334,191	8,318,358	1,099,377	9,417,735
Land Development	6,073,428	6,679,415	173,517	6,852,932	6,540,323	173,517	6,713,840
Building Services	12,622,574	12,349,163	1,189,504	13,538,667	12,948,865	1,189,504	14,138,369
Code Compliance	5,479,788	5,746,805	0	5,746,805	6,206,041	0	6,206,041
LUEG GIS	1,580,536	1,824,028	0	1,824,028	1,903,174	0	1,903,174
SanGIS COSD	996,834	1,087,410	0	1,087,410	1,150,970	0	1,150,970
<b>Total</b>	<b>\$ 53,209,207</b>	<b>\$ 53,747,069</b>	<b>\$ 5,569,044</b>	<b>\$ 59,316,113</b>	<b>\$ 56,295,135</b>	<b>\$ 5,569,044</b>	<b>\$ 61,864,179</b>

Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 42,944,563	\$ 43,732,611	\$ 5,118,619	\$ 48,851,230	\$ 47,181,321	\$ 5,118,619	\$ 52,299,940
Services & Supplies	24,834,845	24,461,476	450,425	24,911,901	21,062,712	450,425	21,513,137
Capital Assets Equipment	0	20,000	0	20,000	0	0	0
Expenditure Transfer & Reimbursements	(14,570,201)	(14,467,018)	0	(14,467,018)	(11,948,898)	0	(11,948,898)
<b>Total</b>	<b>\$ 53,209,207</b>	<b>\$ 53,747,069</b>	<b>\$ 5,569,044</b>	<b>\$ 59,316,113</b>	<b>\$ 56,295,135</b>	<b>\$ 5,569,044</b>	<b>\$ 61,864,179</b>





Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Licenses Permits & Franchises	\$ 6,655,410	\$ 7,520,112	\$ 0	\$ 7,520,112	\$ 8,913,288	\$ 0	\$ 8,913,288
Fines, Forfeitures & Penalties	384,886	384,886	0	384,886	384,886	0	384,886
Revenue From Use of Money & Property	10,000	10,000	0	10,000	10,000	0	10,000
Intergovernmental Revenues	2,337,870	1,456,890	0	1,456,890	1,895,450	0	1,895,450
Charges For Current Services	18,128,508	18,488,630	1,324,192	19,812,822	17,994,283	1,324,192	19,318,475
Miscellaneous Revenues	80,000	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	422,070	550,145	0	550,145	422,070	0	422,070
Use of Fund Balance	1,105,237	0	0	0	0	0	0
General Purpose Revenue Allocation	24,085,226	25,256,406	4,244,852	29,501,258	26,595,158	4,244,852	30,840,010
<b>Total</b>	<b>\$ 53,209,207</b>	<b>\$ 53,747,069</b>	<b>\$ 5,569,044</b>	<b>\$ 59,316,113</b>	<b>\$ 56,295,135</b>	<b>\$ 5,569,044</b>	<b>\$ 61,864,179</b>





# Public Works



## Fiscal Year 2023–24

The Woodside Avenue Improvement project in Lakeside will construct sidewalks, bike lanes and coordinate traffic signals to improve public safety and increase pedestrian connectivity on this corridor. Project funding currently includes a Highway Safety Improvement Project (HSIP) grant and General Fund fund balance. The Riverford Road at State Route 67 Intersection Improvement project in Lakeside is recommended for funding in Fiscal Year 2023–24 for project design. The construction funding will be programmed in the County’s 2025 TransNet Local Street Improvement Program of Projects for Fiscal Year 2024–25 through 2028–29.

### Staffing

Increase of 4.00 staff years.

- ◆ Increase of 3.00 staff years in the Road Program due to the Board direction on May 24, 2023 (12) to remove barriers to housing, to support guaranteed review times, and process improvements.
- ◆ Increase of 1.00 staff year in the General Fund Activities Program due to the Board direction on May 24, 2023 (12) to remove barriers to housing and process improvements.

### Expenditures

Increase of \$1.1 million.

- ◆ Salaries & Benefits—Increase of 0.6 million due to the additional staff years noted above, including a reduction of \$0.06 million due to pausing program realignment with Agriculture, Weights and Measures. The increase will support Countywide efforts to remove barriers to housing.
- ◆ Services & Supplies—Increase of 0.5 million.
  - ◆ \$0.1 million increase in various staff support cost for additional staff years noted above. The increase will support Countywide efforts to remove barriers to housing.
  - ◆ \$0.4 million increase in contracted services to design and upgrade metal beam guardrails at various locations throughout unincorporated San Diego county and for design of intersection improvements at Riverford Road and State Route 67 in Lakeside.

### Revenues

Increase of \$1.1 million.

- ◆ Charges for Current Services—increase of \$0.5 million from revenue generated by reviewing privately initiated land development projects due to Board direction to remove barriers to housing noted above.
- ◆ Taxes Other Than Current Secured—increase of \$0.4 million due to TransNet funded Riverford Road Intersection Improvement project.
- ◆ General Purpose Revenue Allocation—Increase of \$0.1 million due to Board of Supervisors’ direction to remove barriers to housing noted above.

## PUBLIC WORKS

- ◆ Intergovernmental Revenue—increase of \$0.04 million due to a grant award by the Federal Highway Administration (FHWA) to support the cost of guardrail design activities.
- ◆ Use of Fund Balance—increase of \$0.01 million in Road Fund Fund Balance (RFFB) to support the guardrail design activities.

### Fiscal Year 2024–25

No significant changes from the CAO Recommended Operational Plan aside from the Fiscal Year 2023–24 recommendations above.



Staffing by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Road Program	415.00	422.00	3.00	425.00	422.00	3.00	425.00
Solid Waste Management Program	25.00	28.00	0.00	28.00	28.00	0.00	28.00
General Fund Activities Program	79.00	80.00	1.00	81.00	80.00	1.00	81.00
Airports Program	39.00	41.00	0.00	41.00	41.00	0.00	41.00
Wastewater Management Program	52.00	53.00	0.00	53.00	53.00	0.00	53.00
<b>Total</b>	<b>610.00</b>	<b>624.00</b>	<b>4.00</b>	<b>628.00</b>	<b>624.00</b>	<b>4.00</b>	<b>628.00</b>

Budget by Program							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Road Program	\$ 187,838,742	\$ 213,223,620	\$ 953,956	\$ 214,177,576	\$ 180,242,033	\$ 569,706	\$ 180,811,739
Solid Waste Management Program	10,386,196	15,870,758	0	15,870,758	14,833,546	0	14,833,546
General Fund Activities Program	22,993,546	23,899,727	108,078	24,007,805	25,050,209	108,078	25,158,287
Airports Program	26,649,020	25,452,916	0	25,452,916	37,537,624	0	37,537,624
Wastewater Management Program	12,614,245	11,442,592	0	11,442,592	12,493,215	0	12,493,215
Sanitation Districts	48,917,071	40,658,063	0	40,658,063	37,867,582	0	37,867,582
Flood Control	9,584,278	8,148,708	0	8,148,708	7,246,070	0	7,246,070
County Service Areas	384,748	416,327	0	416,327	424,255	0	424,255
Street Lighting District	2,360,430	2,480,670	0	2,480,670	2,489,628	0	2,489,628
Community Facilities Districts	1,020,195	1,184,937	0	1,184,937	974,985	0	974,985
Permanent Road Divisions	6,220,530	8,510,480	0	8,510,480	1,832,296	0	1,832,296
Equipment ISF Program	15,438,000	14,223,000	0	14,223,000	12,370,000	0	12,370,000
<b>Total</b>	<b>\$ 344,407,001</b>	<b>\$ 365,511,798</b>	<b>\$ 1,062,034</b>	<b>\$ 366,573,832</b>	<b>\$ 333,361,443</b>	<b>\$ 677,784</b>	<b>\$ 334,039,227</b>



Budget by Categories of Expenditures							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Salaries & Benefits	\$ 94,907,568	\$ 99,280,017	\$ 625,195	\$ 99,905,212	\$ 106,812,400	\$ 657,255	\$ 107,469,655
Services & Supplies	220,678,453	263,592,454	436,839	264,029,293	191,893,430	20,529	191,913,959
Other Charges	12,592,905	15,120,444	0	15,120,444	13,923,235	0	13,923,235
Capital Assets/Land Acquisition	19,766,478	9,994,362	0	9,994,362	18,300,000	0	18,300,000
Capital Assets Equipment	5,156,700	3,578,115	0	3,578,115	1,672,000	0	1,672,000
Expenditure Transfer & Reimbursements	(27,640,981)	(35,067,972)	0	(35,067,972)	0	0	0
Operating Transfers Out	18,945,878	9,014,378	0	9,014,378	760,378	0	760,378
<b>Total</b>	<b>\$ 344,407,001</b>	<b>\$ 365,511,798</b>	<b>\$ 1,062,034</b>	<b>\$ 366,573,832</b>	<b>\$ 333,361,443</b>	<b>\$ 677,784</b>	<b>\$ 334,039,227</b>

Budget by Categories of Revenues							
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Recommended Budget	Fiscal Year 2023–24 Change	Fiscal Year 2023–24 Revised Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget
Taxes Current Property	\$ 8,041,024	\$ 9,324,634	\$ 0	\$ 9,324,634	\$ 9,867,135	\$ 0	\$ 9,867,135
Taxes Other Than Current Secured	11,052,771	13,832,251	370,000	14,202,251	13,832,251	0	13,832,251
Licenses Permits & Franchises	6,000,000	6,010,000	0	6,010,000	6,010,000	0	6,010,000
Fines, Forfeitures & Penalties	80,458	80,458	0	80,458	80,458	0	80,458
Revenue From Use of Money & Property	27,013,122	30,064,657	0	30,064,657	30,069,856	0	30,069,856
Intergovernmental Revenues	140,872,153	144,661,284	35,500	144,696,784	157,623,157	0	157,623,157
Charges For Current Services	74,179,907	71,957,665	540,646	72,498,311	73,008,582	569,706	73,578,288
Miscellaneous Revenues	815,150	9,356,592	0	9,356,592	8,615,299	0	8,615,299
Other Financing Sources	18,945,878	9,014,378	0	9,014,378	760,378	0	760,378
Fund Balance Component Decreases	3,096,914	227,843	0	227,843	227,843	0	227,843
Use of Fund Balance	39,923,357	55,832,005	7,810	55,839,815	17,343,435	0	17,343,435
General Purpose Revenue Allocation	14,386,267	15,150,031	108,078	15,258,109	15,923,049	108,078	16,031,127
<b>Total</b>	<b>\$ 344,407,001</b>	<b>\$ 365,511,798</b>	<b>\$ 1,062,034</b>	<b>\$ 366,573,832</b>	<b>\$ 333,361,443</b>	<b>\$ 677,784</b>	<b>\$ 334,039,227</b>

