

# Land Use and Environment Group Changes



## Land Use and Environment Group Summary: Expenditures by Department

Land Use and Environment Group expenditures in the Revised Operational Plan are \$328.3 million for Fiscal Year 2005-06 and \$302.9 million for Fiscal Year 2006-07. This is an increase of \$26.4 million (8.8%) in Fiscal Year 2005-06 from the CAO Proposed Operational Plan, for a total proposed increase of \$11.1 million (3.41%) above the Fiscal Year 2004-05 Adopted Operational Plan.

EXPENDITURES BY DEPARTMENT	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Land Use and Environment Group	\$3,833,373	\$3,000,000	\$6,833,373	\$3,888,405	\$0	\$3,888,405
San Diego Geographic Information Source (SanGIS)	\$720,142	\$0	\$720,142	\$747,389	\$0	\$747,389
Agriculture, Weights and Measures	\$13,746,988	(\$63,019)	\$13,683,969	\$13,784,868	(\$100,731)	\$13,684,137
Air Pollution Control District	\$23,790,751	(\$117,506)	\$23,673,245	\$24,584,595	(\$500,629)	\$24,083,966
Environmental Health	\$31,093,228	\$855,000	\$31,948,228	\$31,910,907	\$0	\$31,910,907
Farm and Home Advisor	\$692,979	\$300,000	\$992,979	\$702,422	\$0	\$702,422
Parks and Recreation	\$21,685,514	\$2,508,057	\$24,193,571	\$21,741,761	(\$165,000)	\$21,576,761
Planning and Land Use	\$35,118,981	(\$4,777,673)	\$30,341,308	\$36,060,765	(\$9,708,117)	\$26,352,648
Public Works	\$171,170,852	\$24,721,248	\$195,892,100	\$179,627,215	\$315,063	\$179,942,278
<b>TOTAL</b>	<b>\$301,852,808</b>	<b>\$26,426,107</b>	<b>\$328,278,915</b>	<b>\$313,048,327</b>	<b>(\$10,159,414)</b>	<b>\$302,888,913</b>

Significant changes for Fiscal Year 2005-06 from the CAO Proposed Operational Plan include:

- Proposes an increase of \$6.9 million as a result of restored Proposition 42 - Transportation Funding: Sales and Use Tax Revenues for road resurfacing projects, rebudgets, construction, right-of-way acquisitions, and design;
- Proposes an increase of \$17.0 million for the second year of the Hazardous Fuels Reduction Program funded by federal revenue from the Natural Resources Conservation Service (NRCS);
- Proposes the following significant rebudgets funded primarily by Fiscal Year 2004-05 Land Use and Environment Group Fund Balance:
  - Fire Safety and Fuels Reduction Program - \$3.1 million to develop a comprehensive regional fire safety and prevention program for all at-risk communities,
  - Firestorm 2003 - \$2.3 million to rebuild parks and trails;
- Proposes establishing \$3.0 million in Group Management Reserves to make resources available for departments, shared major maintenance, Information Technology (IT) costs, and for the Business Process Reengineering Project (BPR) of the Land Development Permitting process.



## Land Use and Environment Group Changes

### Land Use and Environment Group Summary: Staffing by Department

the Land Use and Environment Group staffing level in the Revised Operational Plan is 1,497.00 staff years for both Fiscal Years 2005-06 and 2006-07. This total is an increase of 5.00 (0.34%) from the staffing included in the CAO Operational Plan, for a total proposed increase of 5.00 (0.34%) from the Fiscal Year 2004-05 Adopted Operational Plan.

<b>STAFFING BY DEPARTMENT</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Land Use and Environment Group	17.00	0.00	17.00	17.00	0.00	17.00
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
Agriculture, Weights and Measures	139.50	(1.00)	138.50	139.50	(1.00)	138.50
Air Pollution Control District	147.00	0.00	147.00	147.00	0.00	147.00
Environmental Health	270.00	0.00	270.00	270.00	0.00	270.00
Farm and Home Advisor	7.50	0.00	7.50	7.50	0.00	7.50
Parks and Recreation	162.00	1.00	163.00	162.00	1.00	163.00
Planning and Land Use	221.00	2.00	223.00	221.00	2.00	223.00
Public Works	523.00	3.00	526.00	523.00	3.00	526.00
<b>TOTAL</b>	<b>1,492.00</b>	<b>5.00</b>	<b>1,497.00</b>	<b>1,492.00</b>	<b>5.00</b>	<b>1,497.00</b>

Significant changes for Fiscal Year 2005-06 from the CAO Proposed Operational Plan include:

- Proposes the transfer of 1.00 staff year from the Department of Agriculture, Weights and Measures to the Department of Planning and Land Use for the Watershed Program. This consolidates the core program in one department;
- Proposes the transfer of 1.00 staff year from the Department of Planning and Land Use to the Department of Public Works, Land Development for the new Transportation Impact Fee (TIF) Program;
- Proposes the transfer of 2.00 staff years from the Auditor and Controller to the Department of Planning and Land Use for the Developer Deposit Program. This is part of the implementation of the Oracle Projects and Grants and Accounts Receivable modules. This program spans over several departments within the Land Use and Environment Group (LUEG) as well as managing cashiering services for departments outside of LUEG;
- Proposes the transfer of 2.00 staff years from the Auditor and Controller to the Department of Public Works to assist with rents and leases, accounts payable and accounts receivable functions;
- Includes a technical adjustment to the budget by adding 1.00 staff year to the Department of Parks and Recreation. This position was approved in Fiscal Year 2004-05 but was inadvertently omitted from the CAO Proposed Operational Plan. This action aligns the County's budget management system with the County's Human Resources' position management system.



**Executive Office**

**Fiscal Year 2005-06**

- Proposes establishing \$3.0 million in the Group's Management Reserves based on estimated Fiscal Year 2004-05 Land Use and Environment Group Fund Balance to make resources available for departments, shared major maintenance, Information Technology (IT) costs, and for the Business Process Reengineering Project (BPR) of the Land Development Permitting process.

**Fiscal Year 2006-07**

No changes from the CAO Proposed Operational Plan.

Land Use and Environment Group	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Land Use and Environment Executive Office	17.00	0.00	17.00	17.00	0.00	17.00
<b>TOTAL</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>
<b>BUDGET BY PROGRAM</b>						
Land Use and Environment Executive Office	\$3,833,373	\$3,000,000	\$6,833,373	\$3,888,405	\$0	\$3,888,405
<b>TOTAL</b>	<b>\$3,833,373</b>	<b>\$3,000,000</b>	<b>\$6,833,373</b>	<b>\$3,888,405</b>	<b>\$0</b>	<b>\$3,888,405</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$2,478,673	\$0	\$2,478,673	\$2,533,705	\$0	\$2,533,705
Services & Supplies	\$1,013,091	\$0	\$1,013,091	\$1,013,091	\$0	\$1,013,091
Management Reserves	\$341,609	\$3,000,000	\$3,341,609	\$341,609	\$0	\$341,609
<b>TOTAL</b>	<b>\$3,833,373</b>	<b>\$3,000,000</b>	<b>\$6,833,373</b>	<b>\$3,888,405</b>	<b>\$0</b>	<b>\$3,888,405</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Miscellaneous Revenues	\$27,306	\$0	\$27,306	\$27,306	\$0	\$27,306
Fund Balance	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
General Revenue Allocation	\$3,806,067	\$0	\$3,806,067	\$3,861,099	\$0	\$3,861,099
<b>TOTAL</b>	<b>\$3,833,373</b>	<b>\$3,000,000</b>	<b>\$6,833,373</b>	<b>\$3,888,405</b>	<b>\$0</b>	<b>\$3,888,405</b>



## San Diego Geographic Information Source (SanGIS)

No changes from the CAO Proposed Operational Plan.

San Diego Geographic Information Source (SanGIS)	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
<b>TOTAL</b>	5.00	0.00	5.00	5.00	0.00	5.00
<b>BUDGET BY PROGRAM</b>						
San Diego Geographic Information Source (SanGIS)	\$720,142	\$0	\$720,142	\$747,389	\$0	\$747,389
<b>TOTAL</b>	\$720,142	\$0	\$720,142	\$747,389	\$0	\$747,389
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$423,912	\$0	\$423,912	\$451,159	\$0	\$451,159
Services & Supplies	\$296,230	\$0	\$296,230	\$296,230	\$0	\$296,230
<b>TOTAL</b>	\$720,142	\$0	\$720,142	\$747,389	\$0	\$747,389
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Intergovernmental Revenues	\$423,912	\$0	\$423,912	\$451,159	\$0	\$451,159
General Revenue Allocation	\$296,230	\$0	\$296,230	\$296,230	\$0	\$296,230
<b>TOTAL</b>	\$720,142	\$0	\$720,142	\$747,389	\$0	\$747,389



## Agriculture, Weights & Measures

### Fiscal Year 2005-06

Proposes a reduction of 1.00 staff year and a net reduction of \$63,019 due to the following:

- Watershed Management Program
  - The transfer of 1.00 staff year and \$110,519 of General Revenue Allocation to the Department of Planning and Land Use for Watershed Management. In an effort to align the Watershed Management Program with core services, this program will become part of the Department of Planning and Land Use's existing watershed program;
- Water Authority's Escondido Creek Enhancement Project
  - An increase of \$47,500 in appropriations and associated revenue for herbicide treatment services as approved by the Board of Supervisors on May 11, 2005 (12). The San Diego County Water Authority has entered into a Joint Exercise Agreement for the purpose of eliminating select non-native invasive vegetation and trees through the application of herbicides as part of the Water Authority's Escondido Creek Enhancement Project. This agreement is for \$250,000 and has a five-year term ending October 31, 2009.

### Fiscal Year 2006-07

Proposes a reduction of 1.00 staff year and a net reduction of \$100,731 due to the following:

- Watershed Management Program
  - The ongoing reduction of 1.00 staff year and General Purpose Revenue of \$113,231 associated with the transfer of the Watershed Management Program to the Department of Planning and Land Use;
- Water Authority's Escondido Creek Enhancement Project
  - An increase of \$12,500 in appropriations for herbicide treatment services as part of the Water Authority's Escondido Creek Enhancement Project.

Agriculture, Weights and Measures	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Agriculture, Weights and Measures	139.50	(1.00)	138.50	139.50	(1.00)	138.50
<b>TOTAL</b>	139.50	(1.00)	138.50	139.50	(1.00)	138.50
<b>BUDGET BY PROGRAM</b>						
Agriculture, Weights and Measures	\$13,699,988	(\$63,019)	\$13,636,969	\$13,737,868	(\$100,731)	\$13,637,137
Fish and Wildlife Fund	\$47,000	\$0	\$47,000	\$47,000	\$0	\$47,000
<b>TOTAL</b>	\$13,746,988	(\$63,019)	\$13,683,969	\$13,784,868	(\$100,731)	\$13,684,137



## Land Use and Environment Group Changes

<b>Agriculture, Weights and Measures</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$11,081,539	(\$68,019)	\$11,013,520	\$11,275,394	(\$103,231)	\$11,172,163
Services & Supplies	\$2,546,468	\$5,000	\$2,551,468	\$2,466,474	\$2,500	\$2,468,974
Other Charges	\$43,000	\$0	\$43,000	\$43,000	\$0	\$43,000
Capital Assets Equipment	\$75,981	\$0	\$75,981	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,746,988</b>	<b>(\$63,019)</b>	<b>\$13,683,969</b>	<b>\$13,784,868</b>	<b>(\$100,731)</b>	<b>\$13,684,137</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$2,044,880	\$0	\$2,044,880	\$2,044,880	\$0	\$2,044,880
Fines, Forfeitures & Penalties	\$43,850	\$0	\$43,850	\$16,250	\$0	\$16,250
Intergovernmental Revenues	\$7,192,604	\$0	\$7,192,604	\$7,192,604	\$0	\$7,192,604
Charges For Current Services	\$731,200	\$47,500	\$778,700	\$731,200	\$12,500	\$743,700
Miscellaneous Revenues	\$54,100	\$0	\$54,100	\$54,100	\$0	\$54,100
Fund Balance	\$30,750	\$0	\$30,750	\$30,750	\$0	\$30,750
General Revenue Allocation	\$3,649,604	(\$110,519)	\$3,539,085	\$3,715,084	(\$113,231)	\$3,601,853
<b>TOTAL</b>	<b>\$13,746,988</b>	<b>(\$63,019)</b>	<b>\$13,683,969</b>	<b>\$13,784,868</b>	<b>(\$100,731)</b>	<b>\$13,684,137</b>



## Air Pollution Control District

### Fiscal Year 2005-06

Proposes a net decrease of \$0.1 million as follows:

- As a result of the purchase of a new Air Pollution Control District (APCD) office building in Fiscal Year 2005-06, a reduction in building lease payment expenditures of \$0.4 million and an increase in charges by facilities services Internal Service Funds (ISF) of \$0.2 million will occur, for a net decrease of \$0.2 million;
- A reduction of \$0.1 million in Salaries and Benefits due to a decreased need for extra help and anticipated savings from retirements;
- An increase of \$0.2 million for continued air monitoring related to mobile air polluting sources, based on vehicle registration funds;
- A \$1.1 million decrease in budgeted fund balance as a result of the \$0.3 million of salaries and benefits and lease payment reductions described above and \$0.8 million in revenue increases.

### Fiscal Year 2006-07

Proposes a net decrease of \$0.5 million due to the following:

- A net decrease of \$0.65 million related to the new APCD office building, including a reduction in facility lease costs of \$0.9 million and an increase in Facilities Management Internal Services Fund costs of \$0.25 million required for the new building;
- A decrease of \$0.05 million in Salaries and Benefits due to a reduced need for extra help positions and other savings;
- An increase of \$0.2 million for continued air monitoring related to mobile air polluting sources, based on vehicle registration funds;
- A \$1.3 million decrease in budgeted Fund Balance as a result of the \$0.7 million of salaries and benefits and lease payment reductions described above and \$0.6 million in revenue increases.

<b>Air Pollution Control District</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Air Pollution Control District Programs	147.00	0.00	147.00	147.00	0.00	147.00
<b>TOTAL</b>	<b>147.00</b>	<b>0.00</b>	<b>147.00</b>	<b>147.00</b>	<b>0.00</b>	<b>147.00</b>
<b>BUDGET BY PROGRAM</b>						
General Fund Contribution to APCD	\$0	\$0	\$0	\$0	\$0	\$0
Air Pollution Control District Programs	\$23,790,751	(\$117,506)	\$23,673,245	\$24,584,595	(\$500,629)	\$24,083,966
<b>TOTAL</b>	<b>\$23,790,751</b>	<b>(\$117,506)</b>	<b>\$23,673,245</b>	<b>\$24,584,595</b>	<b>(\$500,629)</b>	<b>\$24,083,966</b>



## Land Use and Environment Group Changes

<b>Air Pollution Control District</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$14,728,701	(\$100,410)	\$14,628,291	\$15,226,233	(\$50,093)	\$15,176,140
Services & Supplies	\$4,307,990	(\$210,282)	\$4,097,708	\$4,433,392	(\$647,711)	\$3,785,681
Other Charges	\$59,626	\$0	\$59,626	\$61,415	\$0	\$61,415
Capital Assets Equipment	\$190,350	\$0	\$190,350	\$134,261	\$0	\$134,261
Operating Transfers Out	\$4,504,084	\$193,186	\$4,697,270	\$4,729,294	\$197,175	\$4,926,469
<b>TOTAL</b>	<b>\$23,790,751</b>	<b>(\$117,506)</b>	<b>\$23,673,245</b>	<b>\$24,584,595</b>	<b>(\$500,629)</b>	<b>\$24,083,966</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$7,808,102	\$0	\$7,808,102	\$8,106,963	\$0	\$8,106,963
Fines, Forfeitures & Penalties	\$831,650	\$187,890	\$1,019,540	\$875,883	\$143,657	\$1,019,540
Revenue From Use of Money & Property	\$215,000	\$0	\$215,000	\$231,125	\$0	\$231,125
Intergovernmental Revenues	\$7,586,146	\$463,186	\$8,049,332	\$7,741,056	\$447,175	\$8,188,231
Charges For Current Services	\$1,209,501	\$186,000	\$1,395,501	\$1,256,077	\$0	\$1,256,077
Miscellaneous Revenues	\$177,925	\$0	\$177,925	\$191,270	\$0	\$191,270
Other Financing Sources	\$4,504,090	\$193,180	\$4,697,270	\$4,729,294	\$197,175	\$4,926,469
Fund Balance	\$1,458,337	(\$1,147,762)	\$310,575	\$1,452,927	(\$1,288,636)	\$164,291
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$23,790,751</b>	<b>(\$117,506)</b>	<b>\$23,673,245</b>	<b>\$24,584,595</b>	<b>(\$500,629)</b>	<b>\$24,083,966</b>





## Environmental Health

### Fiscal Year 2005-06

- Proposes a rebudget of \$0.9 million for one-time projects approved by the Board on March 1, 2005 (13), which include Information Technology projects and the acquisition of reference and outreach materials for the Hazardous Materials Division. The funding source is the Land Use and Environment Group Fund Balance.

### Fiscal Year 2006-07

No changes from the CAO Proposed Operational Plan.

Environmental Health	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Environmental Health	270.00	0.00	270.00	270.00	0.00	270.00
<b>TOTAL</b>	<b>270.00</b>	<b>0.00</b>	<b>270.00</b>	<b>270.00</b>	<b>0.00</b>	<b>270.00</b>
<b>BUDGET BY PROGRAM</b>						
Environmental Health	\$31,093,228	\$855,000	\$31,948,228	\$31,910,907	\$0	\$31,910,907
<b>TOTAL</b>	<b>\$31,093,228</b>	<b>\$855,000</b>	<b>\$31,948,228</b>	<b>\$31,910,907</b>	<b>\$0</b>	<b>\$31,910,907</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$24,408,234	\$0	\$24,408,234	\$25,116,426	\$0	\$25,116,426
Services & Supplies	\$6,664,994	\$855,000	\$7,519,994	\$6,774,481	\$0	\$6,774,481
Capital Assets Equipment	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
<b>TOTAL</b>	<b>\$31,093,228</b>	<b>\$855,000</b>	<b>\$31,948,228</b>	<b>\$31,910,907</b>	<b>\$0</b>	<b>\$31,910,907</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$16,769,453	\$0	\$16,769,453	\$17,402,295	\$0	\$17,402,295
Fines, Forfeitures & Penalties	\$338,647	\$0	\$338,647	\$352,193	\$0	\$352,193
Intergovernmental Revenues	\$1,646,003	\$0	\$1,646,003	\$1,651,974	\$0	\$1,651,974
Charges For Current Services	\$10,010,765	\$0	\$10,010,765	\$10,138,563	\$0	\$10,138,563
Miscellaneous Revenues	\$937,965	\$0	\$937,965	\$975,487	\$0	\$975,487
Other Financing Sources	\$1,390,395	\$0	\$1,390,395	\$1,390,395	\$0	\$1,390,395
Fund Balance	\$0	\$855,000	\$855,000	\$0	\$0	\$0
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$31,093,228</b>	<b>\$855,000</b>	<b>\$31,948,228</b>	<b>\$31,910,907</b>	<b>\$0</b>	<b>\$31,910,907</b>



## Land Use and Environment Group Changes

### Farm and Home Advisor

#### Fiscal Year 2005-06

- Proposes the rebudget of \$0.3 million for continued work on the Fire Safety and Fuels Reduction Program. The Board established these funds last year to augment the Hazardous Fuels Reduction grant activities over the four-year term of the federal grants for fire safety. The funding source is the Land Use and Environment Group Fund Balance.

#### Fiscal Year 2006-07

No changes from the CAO Proposed Operational Plan.

<b>Farm and Home Advisor</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Farm and Home Advisor	7.50	0.00	7.50	7.50	0.00	7.50
<b>TOTAL</b>	7.50	0.00	7.50	7.50	0.00	7.50
<b>BUDGET BY PROGRAM</b>						
Farm and Home Advisor	\$692,979	\$300,000	\$992,979	\$702,422	\$0	\$702,422
<b>TOTAL</b>	\$692,979	\$300,000	\$992,979	\$702,422	\$0	\$702,422
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$434,244	\$0	\$434,244	\$453,054	\$0	\$453,054
Services & Supplies	\$258,735	\$300,000	\$558,735	\$249,368	\$0	\$249,368
<b>TOTAL</b>	\$692,979	\$300,000	\$992,979	\$702,422	\$0	\$702,422
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$0	\$300,000	\$300,000	\$0	\$0	\$0
General Revenue Allocation	\$692,979	\$0	\$692,979	\$702,422	\$0	\$702,422
<b>TOTAL</b>	\$692,979	\$300,000	\$992,979	\$702,422	\$0	\$702,422



## Parks and Recreation

### Fiscal Year 2005-2006

Proposes a net increase of \$2.5 million due to the following:

- Includes the addition of 1.00 staff year to correct an administrative error and align budgeted staff years with the County's system of record for position management. This position was added late in Fiscal Year 2004-05 budget development and although it has been included in the County's Human Resources position management system, it was erroneously omitted from the CAO Proposed Operational Plan;
- The rebudget of \$2.6 million using Fiscal Year 2004-05 Land Use and Environment Group Fund Balance, to include;
  - Firestorm 2003 - \$2.3 million to rebuild parks and trails,
  - Fire Safety and Fuels Reduction - \$56,000 for the purchase of equipment,
  - Trails - \$115,000 for the Countywide Trails Program,
  - Tijuana Regional Park - \$4,148 for the clean up of Tijuana Regional Park,
  - Recreation/Marketing - \$127,639 for the Lakeside Teen Center and for the purchase of a portable movie screen/ marquis and related expenses, and
  - Development - \$20,000 for the purchase of a printer/plotter and electronic scanning of documents;
- A reduction of \$137,500 in revenue and related expenses due to a change in the terms of the master lease at Heritage Park.

### Fiscal Year 2006-2007

- Includes the addition of 1.00 staff year to correct an administrative error and align budgeted staff years with the County's system of record for position management. This position was added late in Fiscal Year 2004-05 budget development and although it has been included in the County's Human Resources position management system, it was erroneously omitted from the CAO Proposed Operational Plan;
- Proposes a reduction of \$165,000 in revenue and related expenses due to a change in the terms of the master lease of Heritage Park.

<b>Parks and Recreation</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Parks and Recreation	159.00	1.00	160.00	159.00	1.00	160.00
Park Special Districts	3.00	0.00	3.00	3.00	0.00	3.00
<b>TOTAL</b>	<b>162.00</b>	<b>1.00</b>	<b>163.00</b>	<b>162.00</b>	<b>1.00</b>	<b>163.00</b>
<b>BUDGET BY PROGRAM</b>						
Parks and Recreation	\$19,710,134	\$2,508,057	\$22,218,191	\$19,750,231	(\$165,000)	\$19,585,231
Park Land Dedication	\$67,000	\$0	\$67,000	\$67,000	\$0	\$67,000
Park Special Districts	\$1,908,380	\$0	\$1,908,380	\$1,924,530	\$0	\$1,924,530
<b>TOTAL</b>	<b>\$21,685,514</b>	<b>\$2,508,057</b>	<b>\$24,193,571</b>	<b>\$21,741,761</b>	<b>(\$165,000)</b>	<b>\$21,576,761</b>



## Land Use and Environment Group Changes

<b>Parks and Recreation</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$13,867,943	(\$35,000)	\$13,832,943	\$14,209,033	(\$35,000)	\$14,174,033
Services & Supplies	\$7,079,571	\$2,536,529	\$9,616,100	\$6,819,728	(\$130,000)	\$6,689,728
Other Charges	\$207,000	\$6,528	\$213,528	\$167,000	\$0	\$167,000
Capital Assets Equipment	\$69,000	\$0	\$69,000	\$69,000	\$0	\$69,000
Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$462,000	\$0	\$462,000	\$477,000	\$0	\$477,000
<b>TOTAL</b>	<b>\$21,685,514</b>	<b>\$2,508,057</b>	<b>\$24,193,571</b>	<b>\$21,741,761</b>	<b>(\$165,000)</b>	<b>\$21,576,761</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Taxes Current Property	\$1,023,455	\$0	\$1,023,455	\$1,033,555	\$0	\$1,033,555
Taxes Other Than Current Secured	\$17,300	\$0	\$17,300	\$18,350	\$0	\$18,350
Licenses Permits & Franchises	\$67,000	\$0	\$67,000	\$67,000	\$0	\$67,000
Revenue From Use of Money & Property	\$796,720	(\$137,500)	\$659,220	\$796,720	(\$165,000)	\$631,720
Intergovernmental Revenues	\$163,918	\$0	\$163,918	\$91,918	\$0	\$91,918
Charges For Current Services	\$4,404,740	\$0	\$4,404,740	\$4,463,062	\$0	\$4,463,062
Miscellaneous Revenues	\$66,213	\$0	\$66,213	\$66,213	\$0	\$66,213
Other Financing Sources	\$462,000	\$0	\$462,000	\$462,000	\$0	\$462,000
Fund Balance	\$120,000	\$2,645,557	\$2,765,557	\$0	\$0	\$0
General Revenue Allocation	\$14,564,168	\$0	\$14,564,168	\$14,742,943	\$0	\$14,742,943
<b>TOTAL</b>	<b>\$21,685,514</b>	<b>\$2,508,057</b>	<b>\$24,193,571</b>	<b>\$21,741,761</b>	<b>(\$165,000)</b>	<b>\$21,576,761</b>



## Planning and Land Use

### Fiscal Year 2005-2006

- Proposes a net increase of 2.00 staff years, as follows:
  - An increase of 1.00 staff year transferred from the Department of Agriculture, Weights, and Measures for the existing Watershed Program, thus combining core services into one department. The corresponding transfer of \$110,519 in General Revenue Allocation is included,
  - An increase of 2.00 staff years transferred from the Auditor and Controller with the corresponding transfer of General Revenue Allocation of \$90,043 for the Developer Deposit Program. This is part of the implementation of the Oracle Projects and Grants and Accounts Receivable modules. This program spans over several departments within the Land Use and Environment Group (LUEG) as well as managing cashiering services for departments outside LUEG,
  - The transfer of 1.00 staff year to the Department of Public Works for plan review related to the new Transportation Impact Fee. This position is offset by program revenue.
- Proposes a decrease in expenditures and corresponding revenue of \$10.0 million included in the CAO Proposed Operational Plan relating to the transfer of budgeted consultant contracts for the second year of the Hazardous Fuels Reduction Program to the Department of Public Works. This program is funded by federal revenue from the Natural Resources Conservation Service (NRCS).
- Proposes the rebudget of \$4.9 million using \$0.5 million in grant funds and \$4.4 million of Fiscal Year 2004-05 Land Use and Environment Group Fund Balance, to include:
  - Fire Safety and Fuels Reduction Program - \$3.1 million,
  - Documents - \$0.5 million for the continued development of the document management system,
  - Multiple Species Conservation Program (MSCP) - \$1.0 million in consultant contracts related to the North and East County Sub-area Plans based on \$0.5 million in grant funding and \$0.5 million of Fiscal Year 2004-05 Land Use and Environment Group Fund Balance, and
  - San Diego River, Santa Margarita, Tijuana River Watershed Plans and the Otay River Special Area Management Plan - \$0.3 million for watershed management.

### Fiscal Year 2006-2007

- Proposes a net increase of 2.00 staff years, as follows:
  - An increase of 1.00 staff year transferred from the Department of Agriculture, Weights and Measures for the existing watershed program, thus combining core services into one department. The corresponding transfer of \$113,231 in General Revenue Allocation is included,
  - An increase of 2.00 staff years transferred from the Auditor and Controller with the corresponding transfer of General Revenue Allocation of \$92,179 for the Developer Deposit Program,
  - The transfer 1.00 staff year to the Department of Public Works for plan review related to the new Transportation Impact Fee. This position is offset by program revenue.
- Proposes a decrease in expenditures and corresponding revenue of \$10.0 million budgeted in the CAO Proposed Operational Plan relating to the transfer of budgeted consultant contracts for the third year of the Hazardous Fuels Reduction Program to the Department of Public Works. This program is funded by federal revenue from the Natural Resources Conservation Service (NRCS).



## Land Use and Environment Group Changes

Planning and Land Use	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Support Services	17.00	0.00	17.00	17.00	0.00	17.00
Current Planning	67.00	2.00	69.00	67.00	2.00	69.00
Multi-Species Conservation	11.00	0.00	11.00	11.00	0.00	11.00
Building	93.00	0.00	93.00	93.00	0.00	93.00
Codes Enforcement	20.00	0.00	20.00	20.00	0.00	20.00
General Plan 2020	13.00	0.00	13.00	13.00	0.00	13.00
<b>TOTAL</b>	<b>221.00</b>	<b>2.00</b>	<b>223.00</b>	<b>221.00</b>	<b>2.00</b>	<b>223.00</b>
<b>BUDGET BY PROGRAM</b>						
Support Services	\$2,265,078	\$0	\$2,265,078	\$2,304,076	\$0	\$2,304,076
Current Planning	\$7,315,938	\$759,830	\$8,075,768	\$7,656,643	\$255,590	\$7,912,233
Resource Planning	\$0	\$0	\$0	\$0	\$0	\$0
Multi-Species Conservation	\$1,425,046	\$1,285,116	\$2,710,162	\$1,468,902	\$0	\$1,468,902
Building	\$20,762,841	(\$6,822,619)	\$13,940,222	\$21,212,722	(\$9,963,707)	\$11,249,015
Codes Enforcement	\$1,900,632	\$0	\$1,900,632	\$1,938,852	\$0	\$1,938,852
General Plan 2020	\$1,449,446	\$0	\$1,449,446	\$1,479,570	\$0	\$1,479,570
<b>TOTAL</b>	<b>\$35,118,981</b>	<b>(\$4,777,673)</b>	<b>\$30,341,308</b>	<b>\$36,060,765</b>	<b>(\$9,708,117)</b>	<b>\$26,352,648</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$20,527,133	\$275,411	\$20,802,544	\$21,488,151	\$282,083	\$21,770,234
Services & Supplies	\$14,591,848	(\$5,081,084)	\$9,510,764	\$14,572,614	(\$9,990,200)	\$4,582,414
Capital Assets Equipment	\$0	\$28,000	\$28,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,118,981</b>	<b>(\$4,777,673)</b>	<b>\$30,341,308</b>	<b>\$36,060,765</b>	<b>(\$9,708,117)</b>	<b>\$26,352,648</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$5,370,171	(\$75,138)	\$5,295,033	\$6,027,052	(\$76,938)	\$5,950,114
Fines, Forfeitures & Penalties	\$302,714	\$0	\$302,714	\$302,714	\$0	\$302,714
Intergovernmental Revenues	\$10,880,000	(\$9,500,000)	\$1,380,000	\$10,882,408	(\$10,000,000)	\$882,408
Charges For Current Services	\$9,758,981	\$169,787	\$9,928,768	\$11,278,286	\$163,411	\$11,441,697
Fund Balance	\$1,700,884	\$4,427,116	\$6,128,000	\$1,314,000	\$0	\$1,314,000
General Revenue Allocation	\$7,106,231	\$200,562	\$7,306,793	\$6,256,305	\$205,410	\$6,461,715
<b>TOTAL</b>	<b>\$35,118,981</b>	<b>(\$4,777,673)</b>	<b>\$30,341,308</b>	<b>\$36,060,765</b>	<b>(\$9,708,117)</b>	<b>\$26,352,648</b>



## Public Works

### Fiscal Year 2005-06

All changes are offset by revenue or fund balance in each Special Fund.

#### Transportation Program

- Proposes an increase of \$121,500 in expenditures for the "Enhancing the Driving Environment Using Electronics" grant funded by the State and by program revenue.

#### Land Development Program

- Proposes an increase of \$78,889 and 1.00 staff year based on the transfer of one staff year from the Department of Planning and Land Use. The position will be responsible for plan review related to the new Transportation Impact Fee and is funded by program revenue.

#### Engineering Services Program

- Proposes an increase of \$6.9 million as a result of restored Proposition 42 - Transportation Funding: Sales and Use Tax Revenues (\$5.0 million) for road resurfacing projects, the rebudget of work on Stagecoach Lane (\$1.0 million) and additional appropriations for various projects for construction, right-of-way acquisition and design (\$0.9 million).

#### Management Services Program

- Proposes an increase of 2.00 staff years based on the transfer of two staff years from the Auditor and Controller's Department to assist with rents and leases, accounts payable and accounts receivable functions and a decrease of \$1.3 million in Reserve Designation due to the restoration of Proposition 42 - Transportation Funding: Sales and Use Tax Revenues, for road resurfacing projects.

#### General Fund Activities Program

- Proposes the transfer and budgeting of \$17.0 million in consultant contracts from the Department of Planning and Land Use for the second year of the Hazardous Fuels Reduction Program. This program is funded by federal grant from the Natural Resources Conservation Service (NRCS). Although \$10 million was included in each of the two fiscal years of the CAO Proposed Operational Plan, current records indicate that \$17 million in funding remains and this program is expected to be completed in Fiscal Year 2005-06.

#### Airports Program

- Proposes a decrease of \$539,313. The decrease is the net result of the rebudgets for Palomar Airport's new terminal project, the Gillespie Field Overlay, additional appropriations for the execution of the Gillespie Field Master Plan, additional funds for airport security, and a decrease due to a correction for the Gillespie Field Slurry Seal Taxiways project.

#### Sanitation Districts

- Proposes an increase of \$3.3 million. The increase is the net result of the following:
  - The addition of appropriations for: the construction of the Spring Valley Outfall manholes (\$2.0 million), the demolition of the Lakeside Flow Equalization Facility (\$0.8 million), the Lakeside Replacement Reserve (\$0.7 million), and the rebudget of the design modifications of the Jamacha Pump Station Improvements (\$0.1 million);
  - The decrease in appropriations due to the cancellation of the replacement of the Jamacha Force Main (\$0.3 million). The results from testing the Jamacha Force Main indicated that the pipe was in good condition and that it did not need to be replaced.



## Land Use and Environment Group Changes

### County Service Areas

- Proposes a decrease of \$135,728 to adjust the CAO Proposed Operational Plan for two Permanent Road Districts, 18 Harrison Park and 1010 Alpine Highlands.

### Fiscal Year 2006-07

All changes are offset by revenue or fund balance in each Special Fund.

### Land Development Program

- Proposes an increase of \$80,791 and 1.00 staff year based on the transfer of one staff year from the Department of Planning and Land Use. The position will be responsible for plan review related to the new Transportation Impact Fee and is funded by revenue from developer deposits.

### Management Services Program

- Proposes an increase of 2.00 staff years based on the transfer of two staff years from the Auditor and Controller's Department to assist with rents and leases, accounts payable and accounts receivable functions.

### Sanitation Districts

- Proposes an increase of \$370,000 for an increase in costs for the Galloway Pump Station project to the CAO Proposed Operational Plan.

### County Service Areas

- Proposes a decrease of \$135,728 to adjust the CAO Proposed Operational Plan for two Permanent Road Districts, 18 Harrison Park and 1010 Alpine Highlands.

<b>Public Works</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Transportation Program	204.00	0.00	204.00	204.00	0.00	204.00
Land Development Program	102.00	1.00	103.00	102.00	1.00	103.00
Engineering Services Program	57.00	0.00	57.00	57.00	0.00	57.00
Solid Waste Management Program	18.00	0.00	18.00	18.00	0.00	18.00
Management Services Program	48.00	2.00	50.00	48.00	2.00	50.00
General Fund Activities Program	23.00	0.00	23.00	23.00	0.00	23.00
Airports Program	32.00	0.00	32.00	32.00	0.00	32.00
Wastewater Management Program	39.00	0.00	39.00	39.00	0.00	39.00
<b>TOTAL</b>	<b>523.00</b>	<b>3.00</b>	<b>526.00</b>	<b>523.00</b>	<b>3.00</b>	<b>526.00</b>





## Land Use and Environment Group Changes

<b>Public Works</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>BUDGET BY PROGRAM</b>						
Transportation Program	\$27,662,812	\$121,500	\$27,784,312	\$27,898,783	\$0	\$27,898,783
Land Development Program	\$14,659,197	\$78,889	\$14,738,086	\$15,197,708	\$80,791	\$15,278,499
Engineering Services Program	\$27,987,137	\$6,875,000	\$34,862,137	\$38,573,377	\$0	\$38,573,377
Solid Waste Management Program	\$14,605,092	\$0	\$14,605,092	\$14,644,467	\$0	\$14,644,467
Management Services Program	\$10,709,234	(\$2,000,000)	\$8,709,234	\$8,891,389	\$0	\$8,891,389
General Fund Activities Program	\$6,865,723	\$17,000,000	\$23,865,723	\$5,781,182	\$0	\$5,781,182
Airports Program	\$16,370,566	(\$539,313)	\$15,831,253	\$13,299,308	\$0	\$13,299,308
Wastewater Management Program	\$5,409,499	\$0	\$5,409,499	\$5,481,044	\$0	\$5,481,044
Sanitation Districts	\$22,715,255	\$3,320,900	\$26,036,155	\$27,793,620	\$370,000	\$28,163,620
Flood Control	\$5,834,445	\$0	\$5,834,445	\$3,714,445	\$0	\$3,714,445
County Service Areas	\$10,086,891	(\$135,728)	\$9,951,163	\$10,086,891	(\$135,728)	\$9,951,163
Equipment ISF Program	\$8,265,001	\$0	\$8,265,001	\$8,265,001	\$0	\$8,265,001
<b>TOTAL</b>	\$171,170,852	\$24,721,248	\$195,892,100	\$179,627,215	\$315,063	\$179,942,278
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Benefits	\$50,887,634	\$186,495	\$51,074,129	\$52,404,689	\$190,953	\$52,595,642
Services & Supplies	\$97,813,132	\$23,495,573	\$121,308,705	\$103,774,725	(\$108,422)	\$103,666,303
Other Charges	\$4,569,589	(\$77,468)	\$4,492,121	\$7,314,370	(\$137,468)	\$7,176,902
Capital Assets/Land Acquisition	\$11,769,562	\$2,376,648	\$14,146,210	\$11,708,895	\$370,000	\$12,078,895
Capital Assets Equipment	\$2,863,975	\$0	\$2,863,975	\$2,846,175	\$0	\$2,846,175
Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Reserve/Designation Increase	\$2,137,700	(\$1,260,000)	\$877,700	\$446,820	\$0	\$446,820
Operating Transfers Out	\$1,129,260	\$0	\$1,129,260	\$1,131,541	\$0	\$1,131,541
<b>TOTAL</b>	\$171,170,852	\$24,721,248	\$195,892,100	\$179,627,215	\$315,063	\$179,942,278



## Land Use and Environment Group Changes

<b>Public Works</b>	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Taxes Current Property	\$3,889,300	\$0	\$3,889,300	\$3,889,300	\$0	\$3,889,300
Taxes Other Than Current Secured	\$9,369,200	\$400,000	\$9,769,200	\$21,881,220	\$0	\$21,881,220
Licenses Permits & Franchises	\$130,250	\$0	\$130,250	\$130,250	\$0	\$130,250
Fines, Forfeitures & Penalties	\$36,011	\$0	\$36,011	\$36,011	\$0	\$36,011
Revenue From Use of Money	\$15,099,559	\$0	\$15,099,559	\$15,099,559	\$0	\$15,099,559
Intergovernmental Revenues	\$58,387,925	\$21,089,750	\$79,477,675	\$53,688,254	\$0	\$53,688,254
Charges For Current Services	\$46,285,434	\$573,061	\$46,858,495	\$46,060,112	(\$59,937)	\$46,000,175
Miscellaneous Revenues	\$13,969,521	\$1,500,000	\$15,469,521	\$14,330,816	\$0	\$14,330,816
Other Financing Sources	\$1,221,560	\$0	\$1,221,560	\$1,223,841	\$0	\$1,223,841
Reserve/Designation Decreases	\$1,560,500	\$0	\$1,560,500	\$1,584,250	\$0	\$1,584,250
Fund Balance	\$16,982,595	\$1,158,437	\$18,141,032	\$17,412,409	\$375,000	\$17,787,409
General Revenue Allocation	\$4,238,997	\$0	\$4,238,997	\$4,291,193	\$0	\$4,291,193
<b>TOTAL</b>	<b>\$171,170,852</b>	<b>\$24,721,248</b>	<b>\$195,892,100</b>	<b>\$179,627,215</b>	<b>\$315,063</b>	<b>\$179,942,278</b>