

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 Proposed Operational Plan is 1,612.00 staff years for Fiscal Year 2007-08 and 1,611.00 for Fiscal Year 2008-09. This is a net increase of 10.00 staff years (0.62%) from the CAO Proposed Operational Plan for a proposed increase of 53.00 staff years or 3.40% over the 2006-07 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2007-08 from the CAO Proposed Operational Plan include:

- The addition of 9.00 staff years from the at-risk 17.00 staff years that were to be reduced due to the downturn in building permit and plan check activity to meet severe workload demands in backlog and ongoing discretionary permit applications.
- The addition of 3.00 staff years from the at-risk staff, previously stated, to handle public counter workload resulting from the closure of the El Cajon and San Marcos satellite offices.
- Transfer of 2.00 staff years to the Finance and General Government Group for the County's Project Management Program (PBViews).

Expenditures by Department

The Land Use and Environment Group's expenditures in the revised Proposed Operational Plan are for \$384.1 million for Fiscal Year 2007-2008 and \$352.3 million for Fiscal Year 2008-09. This is an increase of \$12.1 million (3.2%) in Fiscal Year 2007-08 from the CAO Proposed Operational Plan, for a total proposed increase of \$34.4 million (9.8%) over the Fiscal Year 2006-07 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2007-08 from the CAO Proposed Operational Plan include:

- \$4.8 million increase for the construction of the Borrego Valley Airport Aprons and Run-up Areas and the Gillespie Field West Transient Apron projects using State and Federal Aviation Administration (FAA) grant funding.
- \$5.5 million in rebudgets for consultant contracts and for projects that will not be completed in Fiscal Year 2006-07.
- \$0.8 million increase for Regulatory Planning, offset by program revenues, to meet workload and backlog demands in discretionary permitting. This change also mitigates the number of staff at risk due to the downturn in building permit and plan check activity (see above).
- \$0.4 million increase from the California Integrated Waste Management Board for clean up of illegal dumping sites, fencing, and signage in the Otay Valley Regional Park (OVRP).

Executive Office

No changes from CAO Proposed Operational Plan.



Land Use and Environment Group Changes

Staffing by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Land Use and Environment Group	14.00	0.00	14.00	14.00	0.00	14.00
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
Agriculture, Weights and Measures	165.00	0.00	165.00	165.00	0.00	165.00
Air Pollution Control District	147.00	0.00	147.00	146.00	0.00	146.00
Environmental Health	290.00	0.00	290.00	290.00	0.00	290.00
Farm and Home Advisor	9.00	0.00	9.00	9.00	0.00	9.00
Parks and Recreation	194.00	0.00	194.00	194.00	0.00	194.00
Planning and Land Use	221.00	9.00	230.00	221.00	9.00	230.00
Public Works	557.00	1.00	558.00	557.00	1.00	558.00
Total	1,602.00	10.00	1,612.00	1,601.00	10.00	1,611.00

Expenditures by Department

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Land Use and Environment Group	\$5,489,524	\$0	\$5,489,524	\$4,739,439	\$0	\$4,739,439
San Diego Geographic Information Source (SanGIS)	1,054,525	0	1,054,525	1,090,506	0	1,090,506
Agriculture, Weights and Measures	17,775,655	0	17,775,655	18,390,899	0	18,390,899
Air Pollution Control District	31,349,309	0	31,349,309	30,985,912	0	30,985,912
Environmental Health	37,957,702	(319,350)	37,638,352	39,036,248	70,625	39,106,873
Farm and Home Advisor	767,801	0	767,801	784,745	0	784,745
Parks and Recreation	33,872,450	2,051,457	35,923,907	26,019,596	0	26,019,596
Planning and Land Use	35,398,323	5,420,958	40,819,281	35,933,833	757,906	36,691,739
Public Works	208,398,396	4,909,394	213,307,790	194,383,033	127,473	194,510,506
Total	\$372,063,685	\$12,062,459	\$384,126,144	\$351,364,211	\$956,004	\$352,320,215



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Land Use and Environment Executive Office	14.00	0.00	14.00	14.00	0.00	14.00
Total	14.00	0.00	14.00	14.00	0.00	14.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Land Use and Environment Executive Office	\$5,489,524	\$0	\$5,489,524	\$4,739,439	\$0	\$4,739,439
Total	\$5,489,524	\$0	\$5,489,524	\$4,739,439	\$0	\$4,739,439

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$2,529,239	\$0	\$2,529,239	\$2,624,331	\$0	\$2,624,331
Services & Supplies	1,052,483	0	1,052,483	1,057,306	0	1,057,306
Operating Transfers Out	850,000	0	850,000	0	0	0
Management Reserves	1,057,802	0	1,057,802	1,057,802	0	1,057,802
Total	\$5,489,524	\$0	\$5,489,524	\$4,739,439	\$0	\$4,739,439

Budget by Categories of Revenue

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Miscellaneous Revenues	\$77,470	\$0	\$77,470	\$77,468	\$0	\$77,468
Fund Balance	850,000	0	850,000	0	0	0
General Revenue Allocation	4,562,054	0	4,562,054	4,661,971	0	4,661,971
Total	\$5,489,524	\$0	\$5,489,524	\$4,739,439	\$0	\$4,739,439



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Intergovernmental Revenues	\$508,295	\$0	\$508,295	\$544,276	\$0	\$544,276
General Revenue Allocation	546,230	0	546,230	546,230	0	546,230
Total	\$1,054,525	\$0	\$1,054,525	\$1,090,506	\$0	\$1,090,506

Agriculture Weights & Measures



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Agriculture, Weights and Measures	165.00	0.00	165.00	165.00	0.00	165.00
Total	165.00	0.00	165.00	165.00	0.00	165.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Agriculture, Weights and Measures	\$17,728,655	\$0	\$17,728,655	\$18,343,899	\$0	\$18,343,899
Fish and Wildlife Fund	47,000	0	47,000	47,000	0	47,000
Total	\$17,775,655	\$0	\$17,775,655	\$18,390,899	\$0	\$18,390,899

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$14,822,602	\$0	\$14,822,602	\$15,591,734	\$0	\$15,591,734
Services & Supplies	2,737,053	0	2,737,053	2,731,165	0	2,731,165
Other Charges	43,000	0	43,000	43,000	0	43,000
Capital Assets Equipment	173,000	0	173,000	25,000	0	25,000
Total	\$17,775,655	\$0	\$17,775,655	\$18,390,899	\$0	\$18,390,899



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$2,724,750	\$0	\$2,724,750	\$2,984,029	\$0	\$2,984,029
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	8,144,194	0	8,144,194	8,256,194	0	8,256,194
Charges For Current Services	728,593	0	728,593	799,581	0	799,581
Miscellaneous Revenues	56,700	0	56,700	71,700	0	71,700
Fund Balance	30,750	0	30,750	30,750	0	30,750
General Revenue Allocation	6,074,418	0	6,074,418	6,232,395	0	6,232,395
Total	\$17,775,655	\$0	\$17,775,655	\$18,390,899	\$0	\$18,390,899

Air Pollution Control District



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Air Pollution Control District Programs	147.00	0.00	147.00	146.00	0.00	146.00
Total	147.00	0.00	147.00	146.00	0.00	146.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Air Pollution Control District Programs	\$31,349,309	\$0	\$31,349,309	\$30,985,912	\$0	\$30,985,912
Total	\$31,349,309	\$0	\$31,349,309	\$30,985,912	\$0	\$30,985,912

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$15,231,399	\$0	\$15,231,399	\$15,922,552	\$0	\$15,922,552
Services & Supplies	3,994,754	0	3,994,754	3,856,468	0	3,856,468
Other Charges	5,086,565	0	5,086,565	5,088,320	0	5,088,320
Capital Assets Equipment	1,625,986	0	1,625,986	302,500	0	302,500
Reserve/Designation Increase	0	0	0	250,000	0	250,000
Operating Transfers Out	5,410,605	0	5,410,605	5,566,072	0	5,566,072
Total	\$31,349,309	\$0	\$31,349,309	\$30,985,912	\$0	\$30,985,912



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$8,683,601	\$0	\$8,683,601	\$9,129,194	\$0	\$9,129,194
Fines, Forfeitures & Penalties	1,113,516	0	1,113,516	1,189,085	0	1,189,085
Revenue From Use of Money & Property	238,187	0	238,187	238,187	0	238,187
Intergovernmental Revenues	12,916,328	0	12,916,328	12,581,503	0	12,581,503
Charges For Current Services	918,794	0	918,794	908,125	0	908,125
Miscellaneous Revenues	191,270	0	191,270	191,270	0	191,270
Other Financing Sources	6,260,605	0	6,260,605	5,566,073	0	5,566,073
Fund Balance	1,027,008	0	1,027,008	1,182,475	0	1,182,475
General Revenue Allocation	0	0	0	0	0	0
Total	\$31,349,309	\$0	\$31,349,309	\$30,985,912	\$0	\$30,985,912

Environmental Health



Fiscal Year 2007-08

- Proposes a reduction of \$0.4 million in Vector Control based on analysis of needs within this program.
- Proposes an increase of \$0.1 million for universal waste education and management. This is the second year of a three-year grant.

Fiscal Year 2008-09

- Proposes an increase of \$0.1 million for universal waste education and management. This reflects the final year of a three-year grant.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Environmental Health	290.00	0.00	290.00	290.00	0.00	290.00
Total	290.00	0.00	290.00	290.00	0.00	290.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Environmental Health	\$37,957,702	\$(319,350)	\$37,638,352	\$39,036,248	\$70,625	\$39,106,873
Total	\$37,957,702	\$(319,350)	\$37,638,352	\$39,036,248	\$70,625	\$39,106,873

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$29,200,814	\$(419,188)	\$28,781,626	\$30,285,561	\$0	\$30,285,561
Services & Supplies	8,736,888	99,838	8,836,726	8,730,687	70,625	8,801,312
Capital Assets Equipment	20,000	0	20,000	20,000	0	20,000
Total	\$37,957,702	\$(319,350)	\$37,638,352	\$39,036,248	\$70,625	\$39,106,873



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Licenses Permits & Franchises	\$20,149,663	\$0	\$20,149,663	\$20,906,899	\$0	\$20,906,899
Fines, Forfeitures & Penalties	290,694	0	290,694	295,054	0	295,054
Intergovernmental Revenues	2,971,841	99,045	3,070,886	3,006,901	70,625	3,077,526
Charges For Current Services	13,285,614	(418,395)	12,867,219	13,542,351	0	13,542,351
Miscellaneous Revenues	1,259,890	0	1,259,890	1,285,043	0	1,285,043
General Revenue Allocation	0	0	0	0	0	0
Total	\$37,957,702	\$(319,350)	\$37,638,352	\$39,036,248	\$70,625	\$39,106,873

Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Farm and Home Advisor	9.00	0.00	9.00	9.00	0.00	9.00
Total	9.00	0.00	9.00	9.00	0.00	9.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Farm and Home Advisor	\$767,801	\$0	\$767,801	\$784,745	\$0	\$784,745
Total	\$767,801	\$0	\$767,801	\$784,745	\$0	\$784,745

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$551,553	\$0	\$551,553	\$579,787	\$0	\$579,787
Services & Supplies	216,248	0	216,248	204,958	0	204,958
Total	\$767,801	\$0	\$767,801	\$784,745	\$0	\$784,745

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
General Revenue Allocation	\$767,801	\$0	\$767,801	\$784,745	\$0	\$784,745
Total	\$767,801	\$0	\$767,801	\$784,745	\$0	\$784,745

Parks and Recreation



Fiscal Year 2007-08

- Proposes the addition of \$0.4 million to clean up illegal dumping sites in Otay Valley Regional Park (OVRP), including fencing and signage to prevent illegal dumping. The request is funded by the California Integrated Waste Management Board (CIWMB) grant funds as approved by the Board of Supervisors on September 27, 2006 (6).
- Proposes the addition of \$0.1 million for staff costs related to the Otay Ranch Preserve Owner-Manager (POM), using Land Use and Environment Group Fund Balance based on reimbursements from the City of Chula Vista pursuant to the Joint Powers Authority (JPA).
- Proposes the following rebudgets using Land Use and Environmental Group (LUEG) Fund Balance:
 - \$0.3 million for fixed assets for special departmental equipment and transportation equipment needed at various park sites.
 - \$0.2 million for work crews from Donovan State Prison to clean up the Tijuana River Valley (\$129,000) and Otay River Valley (\$38,100) Regional Parks funded by District 1 Community Projects as approved by the Board of Supervisors on September 19, 2006 (15).
 - \$60,000 for improvements to the Santa Margarita Open Space Preserve including fencing, signage, trail markers, kiosks, shed, safety lighting, and staging area funded by District 5 Community Projects as approved by the Board of Supervisors on March 3, 2007 (20).
 - \$50,000 to repaint the historic Derby Pendleton House built in 1851 in Old Town to preserve its structural and historical integrity.
 - \$50,000 to obtain a Historic Structures Report (HSR) for the Whitaker House in Lakeside to show what restoration is needed so it can be opened to the public.
 - \$20,000 to pay for an Option to Purchase the Midway property in Otay Valley Regional Park (OVRP) and associated staff costs as approved by the Board of Supervisors on May 15, 2007 (18).
- Proposes the following additional rebudgets:
 - \$0.8 million for the Flinn Springs porous paving project funded by a Proposition 40 Urban Stormwater grant as approved by the Board of Supervisors on December 13, 2006 (13).
 - \$70,000 for the Bancroft Rock House Restoration project funded by a California Cultural and Heritage Endowment grant and required equal matching funds using Land Use and Environment Group Fund Balance as approved by the Board of Supervisors on September 22, 2004 (4).
 - \$40,000 for the Western Pond Turtle Habitat Restoration project at Boulder Oaks Pond funded by a California Department of Fish and Game grant as approved by the Board of Supervisors on September 27, 2006 (6).
 - \$20,000 for the Los Peñasquitos Preserve Traveling Artifacts Exhibit funded by a California Heritage Fund grant and required equal matching funds using Land Use and Environment Group Fund Balance as approved by the Board of Supervisors on April 9, 2003 (11).
 - \$10,000 for the San Pasqual Outdoor Adventures Program funded by a Habitat Conservation Fund grant as approved by the Board of Supervisors on December 13, 2005 (30).



Land Use and Environment Group Changes

Fiscal Year 2008-09

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Parks and Recreation	194.00	0.00	194.00	194.00	0.00	194.00
Total	194.00	0.00	194.00	194.00	0.00	194.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Parks and Recreation	\$31,102,687	\$2,051,457	\$33,154,144	\$23,786,833	\$0	\$23,786,833
Park Land Dedication	71,500	0	71,500	71,500	0	71,500
Park Special Districts	2,698,263	0	2,698,263	2,161,263	0	2,161,263
Total	\$33,872,450	\$2,051,457	\$35,923,907	\$26,019,596	\$0	\$26,019,596

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$16,660,186	\$81,798	\$16,741,984	\$17,022,243	\$0	\$17,022,243
Services & Supplies	16,584,764	1,478,500	18,063,264	8,349,853	0	8,349,853
Other Charges	171,500	167,100	338,600	171,500	0	171,500
Capital Assets Equipment	79,000	324,059	403,059	99,000	0	99,000
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Operating Transfers Out	477,000	0	477,000	477,000	0	477,000
Total	\$33,872,450	\$2,051,457	\$35,923,907	\$26,019,596	\$0	\$26,019,596



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$1,780,612	\$0	\$1,780,612	\$1,243,612	\$0	\$1,243,612
Taxes Other Than Current Secured	22,026	0	22,026	22,026	0	22,026
Licenses Permits & Franchises	71,500	0	71,500	71,500	0	71,500
Revenue From Use of Money & Property	591,500	0	591,500	591,500	0	591,500
Intergovernmental Revenues	53,668	1,253,500	1,307,168	53,668	0	53,668
Charges For Current Services	5,424,330	0	5,424,330	5,437,830	0	5,437,830
Miscellaneous Revenues	1,814,499	0	1,814,499	51,213	0	51,213
Other Financing Sources	477,000	0	477,000	477,000	0	477,000
Fund Balance	5,964,625	797,957	6,762,582	0	0	0
General Revenue Allocation	17,672,690	0	17,672,690	18,071,247	0	18,071,247
Total	\$33,872,450	\$2,051,457	\$35,923,907	\$26,019,596	\$0	\$26,019,596

Planning and Land Use



Fiscal Year 2007-08

Support Services

- Proposes the rebudget of \$60,000 in consultant costs for San Diego Data Processing related to Geographic Information System (GIS) services. Funding is from the Department of Planning and Land Use Fund Balance.

Regulatory Planning

- Proposes the addition of 9.00 staff years to meet workload and backlog demands in discretionary permitting. These positions are from the at-risk 17.00 staff years that were proposed to be reduced due to the downturn in building permit and plan check activity. All positions are offset by program revenues.
- Proposes the rebudget of \$0.1 million in consultant costs to complete the Pedestrian Master Plan project. Funding is from the San Diego Association of Governments (SANDAG).
- Proposes the following rebudgets using Department of Planning and Land Use Fund Balance:
 - \$55,000 for a consultant contract related to online GIS data used in analysis.
 - \$50,000 for maintenance of the automated permit tracking system.
 - \$10,000 to complete the Otay Traffic Study.

Multiple Species Conservation Program (MSCP)/Watershed Planning

- Proposes the rebudget of \$0.2 million in consultant costs for the East County MSCP Plan. All costs are offset by grant funding.
- Proposes the following rebudgets using Department of Planning and Land Use Fund Balance:
 - \$0.2 million for various watershed projects in the Santa Margarita River, the San Diego River, and the Tijuana River, as well as the Otay Watershed Special Area Management Plan (SAMP).
 - \$0.2 million in consultant costs for the North County MSCP Plan.
 - \$0.1 million for various consultant contracts for MSCP (scientific consultants, pollinator study, Quino checkerspot butterfly study, etc.).

Building Division

- Proposes an increase of \$0.2 million for the annual construction cost payback of the San Marcos Building. This cost is offset by program revenues.
- Proposes a reduction of \$0.1 million to correct an error made in the CAO Proposed Operational Plan regarding the cost of positions being deleted.
- Proposes the rebudget of \$20,000 for maintenance of the Q-Matic customer queuing management system which tracks and directs customers to various public counters at the Ruffin Road Annex. Funding is from the Department of Planning and Land Use Fund Balance.



Fire Prevention

- Proposes the rebudget of \$1.0 million for the Fire Prevention Program to provide funding to various fire districts and fire County Service Areas (CSA) in the unincorporated area. Funding is from the Department of Planning and Land Use Fund Balance.
- Proposes the rebudget of \$1.0 million for the Dead, Dying, Diseased Tree Program. Funding is from the Department of Planning and Land Use Fund Balance (\$500,000) and program revenue (\$500,000).

General Plan 2020

- Proposes the rebudget of \$0.2 million in consultant costs related to the completion of the General Plan 2020 and \$1.5 million for the completion of subsequent Zoning Ordinance revisions. Funding is from the Department of Planning and Land Use Fund Balance.

Fiscal Year 2008-09

Regulatory Planning

- Proposes the ongoing funding of the 9.00 staff years added in Fiscal Year 2007-08 to meet workload and backlog demands in discretionary permitting as described above.

Building Division

- Proposes an increase of \$0.2 million for the annual construction cost payback of the San Marcos Building. This cost is offset by program revenues.
- Proposes a reduction of \$0.1 million to correct an error made in the CAO Proposed Operational Plan regarding the cost of positions being deleted in Fiscal Year 2007-08.



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Support Services	18.00	0.00	18.00	18.00	0.00	18.00
Regulatory Planning	77.00	9.00	86.00	77.00	9.00	86.00
Multi-Species Conservation	13.00	0.00	13.00	13.00	0.00	13.00
Building	65.00	0.00	65.00	65.00	0.00	65.00
Fire Prevention	11.00	0.00	11.00	11.00	0.00	11.00
Codes Enforcement	23.00	0.00	23.00	23.00	0.00	23.00
General Plan 2020	14.00	0.00	14.00	14.00	0.00	14.00
Total	221.00	9.00	230.00	221.00	9.00	230.00

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Support Services	\$2,581,657	\$60,000	\$2,641,657	\$2,666,874	\$0	\$2,666,874
Regulatory Planning	9,423,598	841,340	10,264,938	9,533,598	604,090	10,137,688
Multi-Species Conservation	2,035,055	672,985	2,708,040	1,817,741	0	1,817,741
Building	6,298,547	176,300	6,474,847	6,671,725	153,816	6,825,541
Fire Prevention	9,479,694	1,984,900	11,464,594	9,479,694	0	9,479,694
Codes Enforcement	2,459,560	0	2,459,560	2,562,149	0	2,562,149
General Plan 2020	1,695,242	1,685,433	3,380,675	1,777,082	0	1,777,082
County Service Areas - Fire Prevention Program	1,424,970	0	1,424,970	1,424,970	0	1,424,970
Total	\$35,398,323	\$5,420,958	\$40,819,281	\$35,933,833	\$757,906	\$36,691,739



Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$21,541,736	\$528,765	\$22,070,501	\$22,716,795	\$530,031	\$23,246,826
Services & Supplies	12,387,417	4,892,193	17,279,610	11,747,868	227,875	11,975,743
Other Charges	18,706	0	18,706	18,706	0	18,706
Capital Assets Equipment	1,265,000	0	1,265,000	1,265,000	0	1,265,000
Operating Transfers Out	185,464	0	185,464	185,464	0	185,464
Total	\$35,398,323	\$5,420,958	\$40,819,281	\$35,933,833	\$757,906	\$36,691,739

Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Taxes Current Property	\$455,113	\$0	\$455,113	\$455,113	\$0	\$455,113
Licenses Permits & Franchises	4,068,790	0	4,068,790	4,248,080	0	4,248,080
Fines, Forfeitures & Penalties	353,123	0	353,123	387,785	0	387,785
Intergovernmental Revenues	391,960	812,372	1,204,332	374,646	0	374,646
Charges For Current Services	11,584,957	756,640	12,341,597	11,964,134	757,906	12,722,040
Other Financing Sources	185,464	0	185,464	185,464	0	185,464
Fund Balance	2,412,181	3,851,946	6,264,127	2,172,181	0	2,172,181
General Revenue Allocation	15,946,735	0	15,946,735	16,146,430	0	16,146,430
Total	\$35,398,323	\$5,420,958	\$40,819,281	\$35,933,833	\$757,906	\$36,691,739

Public Works



Fiscal Year 2007-08

Land Development Program

- Proposes the addition of 3.00 staff years and \$0.2 million for public counter services using existing Building Screening permit fees and developer deposits. These positions are from the at-risk 17.00 staff years in the Department of Planning and Land Use that were to be reduced due to the downturn in building permit and plan check activity. They will handle increases in public counter workload resulting from the closure of the Department of Planning and Land Use El Cajon and San Marcos satellite offices approved by the Board of Supervisors on May 23, 2007 (6).
- Proposes the addition of \$0.05 million due to the transfer of flood control alert monitoring from the General Fund to the Land Development Program in the Road Fund. Funding for alert monitoring is from the Flood Control District.

Engineering Services Program

- Proposes the addition of 1.00 staff year. Funding for this position in Fiscal Year 2007-08 is offset by reducing services and supplies in a gas tax project budgeted in the Detailed Work Program. This position will transfer from the Inactive Waste Site Management Fund to the Road Fund and will assist in managing the increased workload in Capital Improvement Projects funded by Traffic Impact Fees, Proposition 1B, the Federal Aviation Administration and projects transferring from the Department of Parks and Recreation. This position will be funded in Fiscal Year 2008-09 by existing gas tax revenue.

Solid Waste Management Program

- Proposes a decrease of 1.00 staff year and \$0.1 million due to the transfer of a civil engineer position to the Engineering Services Program in the Road Fund.

General Fund Activities Program

- Proposes a decrease of 2.00 staff years and a net decrease of \$0.2 million due to the transfer of the PBViews Project Management staff and appropriations to the Finance and General Government Group, the transfer of flood control alert monitoring to the Land Development program in the Road Fund, and the rebudget of community block grant funding for the Valley Center interpretive signs project.

Airports Program Wastewater

- Proposes an increase of \$4.8 million in the Airport Enterprise spending plan for construction of the Borrego Valley Airport aprons and run-up areas and the Gillespie Field west transient apron projects using State and Federal Aviation Administration grant funding and fund balance available in the Airport Enterprise Fund as approved by the Board of Supervisors on May 16, 2007 (2, 3).

Sanitation Districts

- Proposes a correction to the budget and the establishment of a new fund for Campo Water Sewer Maintenance District-Zone A and corresponding transfer of \$0.3 million between funds, with no net cost, as approved by the Board of Supervisors on May 23, 2007 (1).



Flood Control

- Proposes an increase of \$0.2 million as a correction to the budget for the completion of work in updating the Flood Control District Master Plan for Special Drainage Areas 5 and 6 using revenue from Special Drainage Areas 5 and 6.

Fiscal Year 2008-09

Land Development Program

- Proposes the ongoing funding of 3.00 staff years added in Fiscal Year 2007-08 for public counter services using existing Building Screening permit fees and developer deposits as described above.
- Proposes the addition of \$0.05 million due to the transfer of flood control alert monitoring as described above.

Engineering Services Program

- Proposes the ongoing funding of the 1.00 staff year added in Fiscal Year 2007-08 to assist in managing the increased workload in Capital Improvement Projects as described above. This position will be funded in Fiscal Year 2008-09 by existing gas tax revenue.

Solid Waste Management Program

- Proposes the decrease of 1.00 staff year transferred to the Engineering Services Program in Fiscal Year 2007-08 as described above.

General Fund Activities Program

- Proposes the decrease of 2.00 staff years for PBViews Project Management transferred to the Finance and General Government Group in Fiscal Year 2007-08 as described above.

Sanitation Districts

- Proposes a correction to the budget and the establishment of a new fund for Campo Water Sewer Maintenance, with no net cost, as described above.

Flood Control

- Proposes an increase of \$0.2 million as a correction to the budget for the completion of work in updating the Flood Control District Master Plan.



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Transportation Program	209.00	0.00	209.00	209.00	0.00	209.00
Land Development Program	107.00	3.00	110.00	107.00	3.00	110.00
Engineering Services Program	67.00	1.00	68.00	67.00	1.00	68.00
Solid Waste Management Program	22.00	(1.00)	21.00	22.00	(1.00)	21.00
Management Services Program	52.00	0.00	52.00	52.00	0.00	52.00
General Fund Activities Program	28.00	(2.00)	26.00	28.00	(2.00)	26.00
Airports Program	33.00	0.00	33.00	33.00	0.00	33.00
Wastewater Management Program	39.00	0.00	39.00	39.00	0.00	39.00
Total	557.00	1.00	558.00	557.00	1.00	558.00



Land Use and Environment Group Changes

Budget by Program

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Transportation Program	\$31,386,049	\$0	\$31,386,049	\$32,213,461	\$0	\$32,213,461
Land Development Program	15,377,140	250,170	15,627,310	15,995,794	257,904	16,253,698
Engineering Services Program	55,722,341	0	55,722,341	55,400,934	0	55,400,934
Solid Waste Management Program	13,513,869	(108,152)	13,405,717	13,031,491	(112,178)	12,919,313
Management Services Program	9,928,517	0	9,928,517	9,971,474	0	9,971,474
General Fund Activities Program	8,729,798	(207,625)	8,522,173	7,618,708	(218,254)	7,400,454
Airports Program	17,974,120	4,775,000	22,749,120	9,969,121	0	9,969,121
Wastewater Management Program	8,348,608	0	8,348,608	5,804,625	0	5,804,625
Sanitation Districts	22,700,897	1	22,700,898	21,089,368	1	21,089,369
Flood Control	5,768,508	200,000	5,968,508	4,668,508	200,000	4,868,508
County Service Areas	747,014	0	747,014	747,014	0	747,014
Street Lighting District	1,593,762	0	1,593,762	1,593,762	0	1,593,762
Permanent Road Divisions	6,899,051	0	6,899,051	6,899,051	0	6,899,051
Equipment ISF Program	9,708,722	0	9,708,722	9,379,722	0	9,379,722
Total	\$208,398,396	\$4,909,394	\$213,307,790	\$194,383,033	\$127,473	\$194,510,506



Land Use and Environment Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$57,527,420	\$(25,659)	\$57,501,761	\$60,285,406	\$18,220	\$60,303,626
Services & Supplies	118,192,398	160,053	118,352,451	113,493,384	109,253	113,602,637
Other Charges	11,675,260	0	11,675,260	11,385,552	0	11,385,552
Capital Assets/Land Acquisition	11,322,000	4,775,000	16,097,000	4,718,525	0	4,718,525
Capital Assets Equipment	3,702,000	0	3,702,000	3,277,000	0	3,277,000
Reserve/Designation Increase	2,404,464	0	2,404,464	468,119	0	468,119
Operating Transfers Out	3,574,854	0	3,574,854	755,047	0	755,047
Total	\$208,398,396	\$4,909,394	\$213,307,790	\$194,383,033	\$127,473	\$194,510,506



Budget by Categories of Revenues

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Reserve/Designation Decreases	\$569,845	\$0	\$569,845	\$1,586,935	\$0	\$1,586,935
Taxes Current Property	4,345,848	0	4,345,848	4,361,983	0	4,361,983
Taxes Other Than Current Secured	17,447,601	0	17,447,601	17,166,310	0	17,166,310
Licenses Permits & Franchises	256,750	199,344	456,094	256,750	207,078	463,828
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	18,863,672	0	18,863,672	18,106,952	0	18,106,952
Intergovernmental Revenues	80,835,944	4,648,111	85,484,055	72,316,696	0	72,316,696
Charges For Current Services	48,950,382	1	48,950,383	50,464,260	1	50,464,261
Miscellaneous Revenues	13,113,247	91,848	13,205,095	12,800,961	87,822	12,888,783
Other Financing Sources	3,634,854	0	3,634,854	815,047	0	815,047
Fund Balance	13,876,181	131,889	14,008,070	9,924,157	0	9,924,157
General Revenue Allocation	6,468,072	(161,799)	6,306,273	6,546,982	(167,428)	6,379,554
Total	\$208,398,396	\$4,909,394	\$213,307,790	\$194,383,033	\$127,473	\$194,510,506

