

Land Use and Environment Group Changes



Land Use and Environment Group Summary

Staffing by Department

The Land Use and Environment Group's staffing level in the revised Proposed Operational Plan is 1,562.00 staff years for Fiscal Year 2009-10 and 1,562.00 staff years for Fiscal Year 2010-11. There is no change from the CAO Proposed Operational Plan. This is a decrease of 81.00 staff years or -4.9% from the Fiscal Year 2008-09 Adopted Operational Plan.

Expenditures by Department

The Land Use and Environment Group's expenditures in the revised Proposed Operational Plan are \$427.2 million for Fiscal Year 2009-10 and \$354.3 million for Fiscal Year 2010-11. This is an increase of \$25.9 million (6.5%) in Fiscal Year 2009-10 from the CAO Proposed Operational Plan, for a total proposed increase of \$27.4 million or 6.9% over the Fiscal Year 2008-09 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2009-10 from the CAO Proposed Operational Plan include:

- \$7.0 million in a federal grant for hazardous fuels reduction activities, including removing brush, and dead, dying and diseased trees.
- \$0.7 million in the Community Development Block Grant Program – American Recovery and Reinvestment Act of 2009 (ARRA) for purchase of fire apparatus for the Warner Springs Community which will allow firefighters to minimize structure loss during a fire.
- \$0.5 million in grant revenue from the Indian Gaming Special Distribution Funds for the purchase of fire apparatus which will allow firefighters to minimize structure loss during a fire.
- \$0.2 million for staff cost to implement the Beach Water Quality Monitoring Program. The funding source is a revenue agreement with the California Department of Public Health.
- Rebudget of \$6.0 million for the Woodside Drainage project to alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside.
- Rebudget of \$5.6 million for the Lower-Emission School Bus Program portion of Proposition 1B, *the Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006*, funded by the State Air Resources Board to replace and retrofit eligible diesel-fueled school buses. The State suspended the program and the release of these funds on December 2008, but is expected to lift that suspension in the coming months.
- Rebudget of \$0.6 million from the Goods Movement Emission Reduction Program (GMERP) of Proposition 1B funded by the State Air Resources Board to retrofit, repower or replace trucks operating at the Unified Port of San Diego and other heavy-duty trucks active in the goods movement industry. The State lifted the suspension of the program and released the funds on May 19, 2009.

- Rebudget of \$0.9 million for consultant costs and acquisitions related to the Fire Prevention Program to continue to supplement fire services and apparatus in the unincorporated area of the county.
- Rebudget of \$0.1 million in grant revenue from the McCormick Grant to purchase computers and associated equipment for fire agencies.
- Rebudget of \$0.1 million for wastewater small system upgrades to rehabilitate aged equipment.

Executive Office

No changes from the CAO Proposed Operational Plan.



Staffing by Department

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Land Use and Environment Executive Group	10.00	0.00	10.00	10.00	0.00	10.00
San Diego Geographic Information Source (SanGIS)	6.00	0.00	6.00	6.00	0.00	6.00
Agriculture, Weights and Measures	155.00	0.00	155.00	155.00	0.00	155.00
Air Pollution Control District	147.00	0.00	147.00	147.00	0.00	147.00
Environmental Health	283.00	0.00	283.00	283.00	0.00	283.00
Farm and Home Advisor	7.00	0.00	7.00	7.00	0.00	7.00
Parks and Recreation	186.00	0.00	186.00	186.00	0.00	186.00
Planning and Land Use	205.00	0.00	205.00	205.00	0.00	205.00
Public Works	563.00	0.00	563.00	563.00	0.00	563.00
Total	1,562.00	0.00	1,562.00	1,562.00	0.00	1,562.00

Expenditures by Department

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Land Use and Environment Executive Group	\$ 9,459,993	\$ 0	\$ 9,459,993	\$ 3,912,310	\$ 0	\$ 3,912,310
San Diego Geographic Information Source (SanGIS)	1,140,265	0	1,140,265	1,153,237	0	1,153,237
Agriculture, Weights and Measures	17,107,920	0	17,107,920	17,450,189	0	17,450,189
Air Pollution Control District	30,371,169	6,395,000	36,766,169	29,821,169	0	29,821,169
Environmental Health	40,943,885	150,310	41,094,195	39,638,886	0	39,638,886
Farm and Home Advisor	884,262	0	884,262	898,377	0	898,377
Parks and Recreation	34,749,142	(1,800,000)	32,949,142	30,387,340	0	30,387,340
Planning and Land Use	54,274,767	8,315,362	62,590,129	41,223,161	0	41,223,161
Public Works	212,345,845	12,880,109	225,225,954	189,797,735	0	189,797,735
Total	\$ 401,277,248	\$ 25,940,781	\$ 427,218,029	\$ 354,282,404	\$ 0	\$ 354,282,404



Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Total	10.00	0.00	10.00	10.00	0.00	10.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Land Use and Environment Executive Office	\$ 9,459,993	\$ 0	\$ 9,459,993	\$ 3,912,310	\$ 0	\$ 3,912,310
Total	\$ 9,459,993	\$ 0	\$ 9,459,993	\$ 3,912,310	\$ 0	\$ 3,912,310

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 2,047,951	\$ 0	\$ 2,047,951	\$ 2,094,582	\$ 0	\$ 2,094,582
Services & Supplies	7,412,042	0	7,412,042	1,817,728	0	1,817,728
Total	\$ 9,459,993	\$ 0	\$ 9,459,993	\$ 3,912,310	\$ 0	\$ 3,912,310

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Charges For Current Services	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 200,000
Other Financing Sources	212,500	0	212,500	212,500	0	212,500
Use of Fund Balance	5,577,551	0	5,577,551	0	0	0
General Revenue Allocation	3,469,942	0	3,469,942	3,499,810	0	3,499,810
Total	\$ 9,459,993	\$ 0	\$ 9,459,993	\$ 3,912,310	\$ 0	\$ 3,912,310

San Diego Geographic Information Source (SanGIS)



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
San Diego Geographic Information Source (SanGIS)	6.00	0.00	6.00	6.00	0.00	6.00
Total	6.00	0.00	6.00	6.00	0.00	6.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
San Diego Geographic Information Source (SanGIS)	\$ 1,140,265	\$ 0	\$ 1,140,265	\$ 1,153,237	\$ 0	\$ 1,153,237
Total	\$ 1,140,265	\$ 0	\$ 1,140,265	\$ 1,153,237	\$ 0	\$ 1,153,237

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 666,171	\$ 0	\$ 666,171	\$ 679,143	\$ 0	\$ 679,143
Services & Supplies	474,094	0	474,094	474,094	0	474,094
Total	\$ 1,140,265	\$ 0	\$ 1,140,265	\$ 1,153,237	\$ 0	\$ 1,153,237

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Intergovernmental Revenues	\$ 525,409	\$ 0	\$ 525,409	\$ 525,409	\$ 0	\$ 525,409
General Revenue Allocation	614,856	0	614,856	627,828	0	627,828
Total	\$ 1,140,265	\$ 0	\$ 1,140,265	\$ 1,153,237	\$ 0	\$ 1,153,237

Agriculture, Weights and Measures



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Agriculture, Weights and Measures	155.00	0.00	155.00	155.00	0.00	155.00
Total	155.00	0.00	155.00	155.00	0.00	155.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Agriculture, Weights and Measures	\$ 17,070,920	\$ 0	\$ 17,070,920	\$ 17,413,189	\$ 0	\$ 17,413,189
Fish and Wildlife Fund	37,000	0	37,000	37,000	0	37,000
Total	\$ 17,107,920	\$ 0	\$ 17,107,920	\$ 17,450,189	\$ 0	\$ 17,450,189

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 14,347,386	\$ 0	\$ 14,347,386	\$ 14,736,830	\$ 0	\$ 14,736,830
Services & Supplies	3,362,534	0	3,362,534	3,315,359	0	3,315,359
Other Charges	38,000	0	38,000	38,000	0	38,000
Capital Assets Equipment	25,000	0	25,000	25,000	0	25,000
Expenditure Transfer & Reimbursements	(665,000)	0	(665,000)	(665,000)	0	(665,000)
Total	\$ 17,107,920	\$ 0	\$ 17,107,920	\$ 17,450,189	\$ 0	\$ 17,450,189

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Licenses Permits & Franchises	\$ 3,458,500	\$ 0	\$ 3,458,500	\$ 3,558,500	\$ 0	\$ 3,558,500
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	7,912,163	0	7,912,163	8,004,166	0	8,004,166
Charges For Current Services	445,609	0	445,609	445,609	0	445,609
Miscellaneous Revenues	110,200	0	110,200	110,200	0	110,200
Use of Fund Balance	20,750	0	20,750	20,750	0	20,750
General Revenue Allocation	5,144,448	0	5,144,448	5,294,714	0	5,294,714
Total	\$ 17,107,920	\$ 0	\$ 17,107,920	\$ 17,450,189	\$ 0	\$ 17,450,189

Air Pollution Control District



Fiscal Year 2009-10

Proposes the following rebudgets:

- \$5.6 million to resume the implementation of the Lower-Emission School Bus Program portion of Proposition 1B, *the Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006*, funded by the State Air Resources Board, as approved by the Air Pollution Control Board on July 23, 2008. These funds will be used to replace and retrofit eligible diesel-fueled school buses. The State suspended the program and the release of these funds in December 2008, but is expected to lift that suspension in the coming months.
- \$620,000 to resume the implementation of the Goods Movement Emission Reduction Program (GMERP) portion of Proposition 1B funded by the State Air Resources Board, as approved by the Air Pollution Control Board on September 24, 2008. These funds will retrofit, repower or replace trucks operating at the Unified Port of San Diego and other heavy-duty trucks active in the goods movement industry. The State lifted the suspension of the program and released the funds on May 19, 2009.
- \$175,000 for the Air Quality GMERP Match Fund based on available fund balance as matching funds for this Proposition 1B program related to eligible port trucks as described above.

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Air Pollution Control District Programs	147.00	0.00	147.00	147.00	0.00	147.00
Total	147.00	0.00	147.00	147.00	0.00	147.00

Land Use and Environment Group Changes



Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Air Pollution Control District Programs	\$ 30,371,169	\$ 6,395,000	\$ 36,766,169	\$ 29,821,169	\$ 0	\$ 29,821,169
Total	\$ 30,371,169	\$ 6,395,000	\$ 36,766,169	\$ 29,821,169	\$ 0	\$ 29,821,169

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 15,454,818	\$ 0	\$ 15,454,818	\$ 15,925,983	\$ 0	\$ 15,925,983
Services & Supplies	3,547,000	0	3,547,000	3,175,835	0	3,175,835
Other Charges	5,016,488	6,395,000	11,411,488	4,516,488	0	4,516,488
Capital Assets Equipment	315,000	0	315,000	215,000	0	215,000
Operating Transfers Out	6,037,863	0	6,037,863	5,987,863	0	5,987,863
Total	\$ 30,371,169	\$ 6,395,000	\$ 36,766,169	\$ 29,821,169	\$ 0	\$ 29,821,169

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Licenses Permits & Franchises	\$ 7,918,270	\$ 0	\$ 7,918,270	\$ 8,018,270	\$ 0	\$ 8,018,270
Fines, Forfeitures & Penalties	900,000	0	900,000	900,000	0	900,000
Revenue From Use of Money & Property	110,000	0	110,000	110,000	0	110,000
Intergovernmental Revenues	11,988,189	6,220,000	18,208,189	11,988,189	0	11,988,189
Charges For Current Services	460,518	0	460,518	460,518	0	460,518
Miscellaneous Revenues	450,000	0	450,000	500,000	0	500,000
Other Financing Sources	5,825,363	0	5,825,363	5,775,363	0	5,775,363
Use of Fund Balance	2,718,829	175,000	2,893,829	2,068,829	0	2,068,829
Total	\$ 30,371,169	\$ 6,395,000	\$ 36,766,169	\$ 29,821,169	\$ 0	\$ 29,821,169

Environmental Health



Fiscal Year 2009-10

- Proposes a net increase of \$0.15 million for staff cost to implement the Beach Water Quality Monitoring Program which reduces one-time salary adjustments and provides funding for overtime as needed. The funding source is a revenue agreement with the California Department of Public Health. Since the funding source will now be the California Department of Public Health, rather than General Fund fund balance, there is a corresponding decrease in General Fund fund balance in the department's Operating budget.

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Environmental Health	283.00	0.00	283.00	283.00	0.00	283.00
Total	283.00	0.00	283.00	283.00	0.00	283.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Environmental Health	\$ 40,943,885	\$ 150,310	\$ 41,094,195	\$ 39,638,886	\$ 0	\$ 39,638,886
Total	\$ 40,943,885	\$ 150,310	\$ 41,094,195	\$ 39,638,886	\$ 0	\$ 39,638,886

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 29,290,941	\$ 150,310	\$ 29,441,251	\$ 30,652,500	\$ 0	\$ 30,652,500
Services & Supplies	11,632,944	0	11,632,944	8,966,386	0	8,966,386
Capital Assets Equipment	20,000	0	20,000	20,000	0	20,000
Total	\$ 40,943,885	\$ 150,310	\$ 41,094,195	\$ 39,638,886	\$ 0	\$ 39,638,886

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Licenses Permits & Franchises	\$ 19,310,916	\$ 0	\$ 19,310,916	\$ 19,773,469	\$ 0	\$ 19,773,469
Fines, Forfeitures & Penalties	310,217	0	310,217	313,094	0	313,094
Intergovernmental Revenues	4,052,776	0	4,052,776	3,715,785	0	3,715,785
Charges For Current Services	13,314,754	300,310	13,615,064	13,855,356	0	13,855,356
Miscellaneous Revenues	1,195,348	0	1,195,348	1,196,980	0	1,196,980
Reserve/Designation Decreases	2,532,524	0	2,532,524	784,202	0	784,202
Use of Fund Balance	227,350	(150,000)	77,350	0	0	0
Total	\$ 40,943,885	\$ 150,310	\$ 41,094,195	\$ 39,638,886	\$ 0	\$ 39,638,886

Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Farm and Home Advisor	7.00	0.00	7.00	7.00	0.00	7.00
Total	7.00	0.00	7.00	7.00	0.00	7.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Farm and Home Advisor	\$ 884,262	\$ 0	\$ 884,262	\$ 898,377	\$ 0	\$ 898,377
Total	\$ 884,262	\$ 0	\$ 884,262	\$ 898,377	\$ 0	\$ 898,377

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 451,511	\$ 0	\$ 451,511	\$ 465,626	\$ 0	\$ 465,626
Services & Supplies	432,751	0	432,751	432,751	0	432,751
Total	\$ 884,262	\$ 0	\$ 884,262	\$ 898,377	\$ 0	\$ 898,377

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
General Revenue Allocation	\$ 884,262	\$ 0	\$ 884,262	\$ 898,377	\$ 0	\$ 898,377
Total	\$ 884,262	\$ 0	\$ 884,262	\$ 898,377	\$ 0	\$ 898,377

Parks and Recreation



Fiscal Year 2009-10

- Proposes to cancel appropriations of \$1.8 million and related revenues in the Development Division. These funds were budgeted as Major Maintenance for photo voltaic, water conservation and energy upgrades for various park facilities. Since that time, it has been determined that because of the usage of these monies, improvements to facilities, they should be budgeted in the Capital Outlay Fund. This proposal moves the funds to the Capital Outlay Fund for the following two projects: Guajome Park Photovoltaic System (\$1.1 million) and Sweetwater Lane Artificial Turf Improvements (\$0.7 million).

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Parks and Recreation	186.00	0.00	186.00	186.00	0.00	186.00
Total	186.00	0.00	186.00	186.00	0.00	186.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Parks and Recreation	\$ 29,793,024	\$ (1,800,000)	\$ 27,993,024	\$ 26,672,955	\$ 0	\$ 26,672,955
Park Land Dedication	201,650	0	201,650	201,650	0	201,650
Park Special Districts	4,754,468	0	4,754,468	3,512,735	0	3,512,735
Total	\$ 34,749,142	\$ (1,800,000)	\$ 32,949,142	\$ 30,387,340	\$ 0	\$ 30,387,340



Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 17,446,433	\$ 0	\$ 17,446,433	\$ 17,815,892	\$ 0	\$ 17,815,892
Services & Supplies	13,935,121	(1,800,000)	12,135,121	10,445,593	0	10,445,593
Other Charges	40,000	0	40,000	40,000	0	40,000
Capital Assets Equipment	191,800	0	191,800	191,800	0	191,800
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Reserves	1,241,733	0	1,241,733	0	0	0
Operating Transfers Out	1,994,055	0	1,994,055	1,994,055	0	1,994,055
Total	\$ 34,749,142	\$ (1,800,000)	\$ 32,949,142	\$ 30,387,340	\$ 0	\$ 30,387,340

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Taxes Current Property	\$ 1,728,129	\$ 0	\$ 1,728,129	\$ 1,728,129	\$ 0	\$ 1,728,129
Taxes Other Than Current Secured	22,526	0	22,526	22,526	0	22,526
Licenses Permits & Franchises	201,650	0	201,650	201,650	0	201,650
Revenue From Use of Money & Property	870,574	0	870,574	870,574	0	870,574
Intergovernmental Revenues	377,661	0	377,661	284,661	0	284,661
Charges For Current Services	5,079,291	0	5,079,291	5,079,291	0	5,079,291
Other Financing Sources	1,994,055	0	1,994,055	1,994,055	0	1,994,055
Reserve/Designation Decreases	1,241,733	0	1,241,733	0	0	0
Use of Fund Balance	3,600,000	(1,800,000)	1,800,000	120,000	0	120,000
General Revenue Allocation	19,633,523	0	19,633,523	20,086,454	0	20,086,454
Total	\$ 34,749,142	\$ (1,800,000)	\$ 32,949,142	\$ 30,387,340	\$ 0	\$ 30,387,340



Planning and Land Use



Fiscal Year 2009-10

Advanced Planning

- Proposes the following rebudgets:
 - \$45,000 for consultant contracts for work on the Pedestrian Master Plan offset by State Transportation Development Act funding received from the San Diego Association of Governments (SANDAG). The primary purpose of the County's Pedestrian Master Plan is to create a framework for developing and implementing physical master plans for a network of pedestrian facilities within the unincorporated areas of the county that will be coordinated with the General Plan Update. The Pedestrian Master Plan is a multi-year project and will be completed by January 2010.
 - \$35,000 for consultant work on the Community Development Block Grant funded Ramona Village Design Phase II project, which is offset by an operating transfer from the Department of Housing and Community Development Special Revenue Fund. Grant funds were received in March 2009 and will not be completely expended in Fiscal Year 2008-09, but should be expended by January 2010.
- Proposes a decrease of \$160,000 for consultant contracts for the General Plan Update and completion of subsequent Zoning Ordinance revisions based on revised estimates of remaining expenditures for Fiscal Year 2008-09. The General Plan Update is a multi-year project to revise the San Diego County Comprehensive General Plan that forms the framework for growth in the unincorporated communities in the county.

Project Planning

- Proposes a decrease of \$0.3 million in Salaries and Benefits related to the freezing of three vacant positions in response to the continued impact of a downturn in the land development industry that has resulted in a reduction in permit fee revenue.

Multiple Species Conservation Program (MSCP)

- Proposes the following rebudgets:
 - \$91,430 in consultant contracts for completion of the North County MSCP Plan offset by grant funding from the U.S. Fish & Wildlife Service (USFWS). The MSCP is a 50-year plan to streamline the development process and to facilitate the creation of a biologically viable permanent open space preserve system.
 - \$60,570 in consultant contracts for the East County MSCP Plan offset by grant funding from the USFWS.

Fire Prevention

- Proposes an increase of \$7.0 million based on a federal grant for hazardous fuels reduction activities, including removing brush, and dead, dying and diseased trees as approved by the Board of Supervisors on May 13, 2009 (3). To help prevent wildfires like those experienced in 2003 and 2007, the Board established the Fire Safety and Fuels Reduction Program to resourcefully and effectively implement a comprehensive program in fuels reduction activities. This grant will fund activities through Fiscal Year 2012-13.



- Proposes an increase of \$660,000 for the Warner Springs Community for the purchase of fire apparatus, which will allow firefighters to minimize structure loss during a fire, based on Community Development Block Grant Program – American Recovery and Reinvestment Act of 2009 (ARRA) funding.
- Proposes an increase of \$492,500 for the purchase of fire apparatus, which will allow firefighters to minimize structure loss during a fire, based on grant revenue from the Indian Gaming Special Distribution Funds.
- Proposes the following rebudgets:
 - \$0.9 million in consultant costs and acquisitions related to the Fire Prevention Program to continue to supplement fire services and apparatus in the unincorporated area of the county based on Department of Planning and Land Use fund balance. Due to the procurement process, these funds will not be expended in Fiscal Year 2008-09, but should be expended by spring 2010.
 - \$80,000 in grant revenue from the McCormick Grant. This grant will be used to purchase computers and associated equipment for fire agencies. Due to the procurement process, these funds will not be expended in Fiscal Year 2008-09, but should be expended by fall 2009.
- Proposes a decrease of \$0.6 million in grant revenue for hazardous fuels reduction activities that was approved by the Board of Supervisors on April 23, 2008 (9). These funds were rebudgeted in the CAO Proposed Operational Plan, but the contracts were completed and the expenditures incurred in Fiscal Year 2008-09 and will be reimbursed this fiscal year.

County Service Areas (CSA) – Fire Prevention Program

- Proposes the addition of \$10,862 to reflect revised expenditure and revenue projections for CSA 107 – Elfin Forest Fire District. The funding source is property tax revenue.

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Support Services	20.00	0.00	20.00	20.00	0.00	20.00
Advance Planning	10.00	0.00	10.00	10.00	0.00	10.00
Regulatory Planning	81.00	0.00	81.00	81.00	0.00	81.00
Multi-Species Conservation	5.00	0.00	5.00	5.00	0.00	5.00
Building	53.00	0.00	53.00	53.00	0.00	53.00
Fire Prevention	13.00	0.00	13.00	13.00	0.00	13.00
Codes Enforcement	23.00	0.00	23.00	23.00	0.00	23.00
Total	205.00	0.00	205.00	205.00	0.00	205.00



Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Support Services	\$ 3,075,199	\$ 0	\$ 3,075,199	\$ 3,094,036	\$ 0	\$ 3,094,036
Advance Planning	4,543,126	(80,000)	4,463,126	1,487,776	0	1,487,776
Regulatory Planning	10,479,389	(300,000)	10,179,389	10,205,813	0	10,205,813
Multi-Species Conservation	1,021,636	152,000	1,173,636	755,504	0	755,504
Building	6,636,050	0	6,636,050	6,346,036	0	6,346,036
Fire Prevention	24,065,726	8,532,500	32,598,226	15,563,397	0	15,563,397
Codes Enforcement	3,271,355	0	3,271,355	2,587,947	0	2,587,947
County Service Areas - Fire Prevention Program	1,182,286	10,862	1,193,148	1,182,652	0	1,182,652
Total	\$ 54,274,767	\$ 8,315,362	\$ 62,590,129	\$ 41,223,161	\$ 0	\$ 41,223,161

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 22,122,135	\$ (265,000)	\$ 21,857,135	\$ 22,495,309	\$ 0	\$ 22,495,309
Services & Supplies	31,627,112	7,427,862	39,054,974	17,783,332	0	17,783,332
Other Charges	23,113	0	23,113	23,113	0	23,113
Capital Assets Equipment	348,000	1,152,500	1,500,500	767,000	0	767,000
Operating Transfers Out	154,407	0	154,407	154,407	0	154,407
Total	\$ 54,274,767	\$ 8,315,362	\$ 62,590,129	\$ 41,223,161	\$ 0	\$ 41,223,161



Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Taxes Current Property	\$ 580,615	\$ 0	\$ 580,615	\$ 580,615	\$ 0	\$ 580,615
Taxes Other Than Current Secured	0	45,000	45,000	0	0	0
Licenses Permits & Franchises	2,175,274	173,000	2,348,274	4,071,245	0	4,071,245
Fines, Forfeitures & Penalties	564,572	0	564,572	586,050	0	586,050
Intergovernmental Revenues	5,455,315	7,784,500	13,239,815	913,940	0	913,940
Charges For Current Services	10,913,404	(289,138)	10,624,266	13,981,615	0	13,981,615
Other Financing Sources	154,407	35,000	189,407	154,407	0	154,407
Use of Fund Balance	13,944,364	567,000	14,511,364	184,294	0	184,294
General Revenue Allocation	20,486,816	0	20,486,816	20,750,995	0	20,750,995
Total	\$ 54,274,767	\$ 8,315,362	\$ 62,590,129	\$ 41,223,161	\$ 0	\$ 41,223,161



Public Works



Fiscal Year 2009-10

Engineering Services Program

- Proposes the rebudget of \$2.7 million for the construction of the Division I Headquarters Signalized Entrance project based on fund balance of \$1.9 million available in the Road Fund and revenue of \$0.8 million from the Spring Valley, Alpine, Lakeside and Wintergardens Sanitation Districts. Construction authorization was impacted in Fiscal Year 2008-09 by the delay in approval of the Caltrans Encroachment permit and consequently will continue in Fiscal Year 2009-10.
- Proposes an increase of \$1.5 million for consultant contracts to support new TransNet funded projects in the Detailed Work Program: Bridge Methacrylate, Asphalt Concrete Overlay, Culvert Rehabilitation/Repair, Culvert Lining and Jamacha Boulevard Signal Interconnect. San Diego Association of Governments (SANDAG) approved TransNet funding for these projects in May 2009.
- Proposes an increase of \$0.1 million for the construction of the Shockey Truck Trail Pedestrian Bridge based on fund balance available in the Road Fund. This bridge was destroyed by fire. The bridge traverses Campo Creek and is used by school children to get to the bus stop.
- Proposes an increase of \$0.05 million in contracts for road repair including the sealing and cleaning of cracks on various roads throughout the county based on fund balance available in the Road Fund. Proposition 1B, *the Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006*, funding was received in late Fiscal Year 2008-09 after the State was able to sell bonds making Proposition 1B funding available to the County of San Diego. Earlier information indicated that due to the troubled economy, funding would not be available until mid-Fiscal Year 2009-10.

General Fund Activities Program

- Proposes a decrease of \$4.5 million for fire recovery projects to correct the CAO Proposed Operational Plan due to the use of Land Use and Environment Group (LUEG) funding in Fiscal Year 2008-09.
- Proposes the rebudget of \$6.0 million for the Woodside Drainage project to alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside based on LUEG fund balance. Delay in the award of the federal grant in Fiscal Year 2008-09 consequently delayed the construction contract and other project activities. The grant award is expected late in Fiscal Year 2009-10. Funds should then be expended in early Fiscal Year 2010-11.
- Proposes the rebudget of \$0.07 million for wastewater small system upgrades to rehabilitate aged equipment based on LUEG fund balance. Projects will continue into Fiscal Year 2009-10 due to the award of the construction contract occurring late in Fiscal Year 2008-09. Funds will be expended by mid-Fiscal Year 2009-10.



Airports Program

- Proposes an increase of \$0.5 million for the Palomar Northside Ramp Phase II project based on grant revenue of \$0.47 million from the Federal Aviation Administration (FAA) and matching fund balance of \$0.02 million in the Airport Enterprise Fund. FAA revenue is expected in Fiscal Year 2009-10.
- Proposes an increase of \$0.2 million for a security contract based on fund balance in the Airport Enterprise Fund. An emergency contract for six months was secured in late Fiscal Year 2008-09 after the existing contractor was terminated for cause. Based on updated cost information, a budget increase is needed to ensure sufficient funding for a new contract in Fiscal Year 2009-10.

Sanitation Districts

- Proposes an increase of \$4.0 million for construction of the Spring Valley Outfall Sewer Manholes project based on fund balance. Two projects, one of which was previously approved for \$2.0 million, were combined to maximize efficiencies and are scheduled to be brought to the Board of Supervisors for advertisement and award of a construction contract on June 17, 2009.
- Proposes an increase of \$0.6 million for Spring Valley District Rancho San Diego Pump Station Improvement to rehabilitate aged equipment based on fund balance. Frequency of repairs has necessitated earlier replacement of equipment.
- Proposes the rebudget of \$0.75 million for the construction of Division I Headquarters Signalized Entrance based on fund balance available in the Spring Valley, Alpine, Lakeside and Wintergardens Sanitation Districts. Construction authorization was impacted in Fiscal Year 2008-09 by delay in approval of Caltrans Encroachment permit and consequently will continue in Fiscal Year 2009-10.

Equipment Internal Service Fund (ISF) Program

- Proposes an increase of \$1.0 million in the ISF-Equipment Operations fund for an operating transfer out to the ISF-Equipment Acquisition Road Fund to correct the budget based on available fund balance.

Fiscal Year 2010-11

No changes from the CAO Proposed Operational Plan.





Staffing by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Transportation Program	212.00	0.00	212.00	212.00	0.00	212.00
Land Development Program	95.00	0.00	95.00	95.00	0.00	95.00
Engineering Services Program	74.00	0.00	74.00	74.00	0.00	74.00
Solid Waste Management Program	18.00	0.00	18.00	18.00	0.00	18.00
Management Services Program	57.00	0.00	57.00	57.00	0.00	57.00
General Fund Activities Program	32.00	0.00	32.00	32.00	0.00	32.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	40.00	0.00	40.00	40.00	0.00	40.00
Total	563.00	0.00	563.00	563.00	0.00	563.00

Budget by Program

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Transportation Program	\$ 32,655,869	\$ 0	\$ 32,655,869	\$ 33,331,482	\$ 0	\$ 33,331,482
Land Development Program	15,616,141	0	15,616,141	15,806,652	0	15,806,652
Engineering Services Program	38,255,267	4,328,000	42,583,267	35,522,025	0	35,522,025
Solid Waste Management Program	8,433,947	0	8,433,947	6,597,314	0	6,597,314
Management Services Program	13,735,237	0	13,735,237	13,956,534	0	13,956,534
General Fund Activities Program	24,186,785	1,556,709	25,743,494	8,357,584	0	8,357,584
Airports Program	17,618,838	680,000	18,298,838	17,129,276	0	17,129,276
Wastewater Management Program	6,548,869	0	6,548,869	6,696,886	0	6,696,886
Sanitation Districts	24,984,825	5,315,400	30,300,225	24,077,908	0	24,077,908
Flood Control	7,274,853	0	7,274,853	7,327,553	0	7,327,553
County Service Areas	603,370	0	603,370	603,370	0	603,370
Street Lighting District	1,757,463	0	1,757,463	1,833,719	0	1,833,719
Permanent Road Divisions	8,614,712	0	8,614,712	8,614,712	0	8,614,712
Equipment ISF Program	12,059,669	1,000,000	13,059,669	9,942,720	0	9,942,720
Total	\$ 212,345,845	\$ 12,880,109	\$ 225,225,954	\$ 189,797,735	\$ 0	\$ 189,797,735



Budget by Categories of Expenditures

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Salaries & Benefits	\$ 61,786,745	\$ 0	\$ 61,786,745	\$ 63,780,666	\$ 0	\$ 63,780,666
Services & Supplies	115,000,644	6,810,109	121,810,753	102,276,813	0	102,276,813
Other Charges	23,813,078	5,000	23,818,078	15,538,378	0	15,538,378
Capital Assets/Land Acquisition	6,468,000	5,065,000	11,533,000	5,217,500	0	5,217,500
Capital Assets Equipment	4,623,000	0	4,623,000	2,330,000	0	2,330,000
Operating Transfers Out	654,378	1,000,000	1,654,378	654,378	0	654,378
Total	\$ 212,345,845	\$ 12,880,109	\$ 225,225,954	\$ 189,797,735	\$ 0	\$ 189,797,735

Budget by Categories of Revenues

	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget
Taxes Current Property	\$ 5,075,076	\$ 0	\$ 5,075,076	\$ 5,075,076	\$ 0	\$ 5,075,076
Taxes Other Than Current Secured	9,743,398	1,500,000	11,243,398	5,726,748	0	5,726,748
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	21,157,303	0	21,157,303	21,389,918	0	21,389,918
Intergovernmental Revenues	72,196,697	475,000	72,671,697	71,542,136	0	71,542,136
Charges For Current Services	63,213,858	750,400	63,964,258	63,112,765	0	63,112,765
Miscellaneous Revenues	297,465	0	297,465	296,465	0	296,465
Other Financing Sources	654,378	1,000,000	1,654,378	654,378	0	654,378
Use of Fund Balance	33,749,523	9,154,709	42,904,232	15,634,736	0	15,634,736
General Revenue Allocation	6,222,147	0	6,222,147	6,329,513	0	6,329,513
Total	\$ 212,345,845	\$ 12,880,109	\$ 225,225,954	\$ 189,797,735	\$ 0	\$ 189,797,735



