



Land Use & Environment Group

Agriculture, Weights & Measures

Fiscal Year 2001-2002

- Proposes technical adjustments resulting in net reduction of 1.5 FTE.
- Adds \$8,700 in appropriations and revenue pursuant to the Memorandum of Understanding for Peppercrest Control Through San Diego Weed Management Area approved by the Board on 4/25/01 (21).
- Proposes \$106,976 in appropriations and revenue as a result of an Internal Agreement (Work Authorization) between Agriculture, Weights & Measures and Public Works. The agreement provides erosion control services to the Public Works Inactive Waste Site Management Group.
- Proposes appropriations of \$30,000 in the Grazing Land Fund (120000), offset by \$30,000 in fund balance, to cover a portion of Agriculture, Weights & Measures cost for a Wildlife Services contract for federal agents to capture and/or destroy wildlife that is destroying or endangering citizens and/or their property. The General Fund cost for this service is also partially offset by Unclaimed Gas Tax subvention.

Fiscal Year 2002-2003

- Proposes technical adjustments resulting in net reduction of 1.5 FTE.

Air Pollution Control District

Fiscal Year 2001-2002

- Includes the addition of \$70,000 from Vehicle Registration Funds approved by the Board (4/25/01, APCB #3) to hire a temporary or consultant expert/professional who will seek out agencies or businesses wanting to convert their fleets to alternative-fuels vehicles and build related infrastructure. This is reflected at a \$70,000 operating transfer from the APCD Air Quality Improvement Trust fund.
- Includes \$800,000 from the Vehicle Registration Fund for the District Alternative-Fuel Vehicle and Infrastructure Incentives Program (4/25/01, APCB #3).
- Requests a one-time 10% fee rebate in Fiscal Year 2001-2002. A total of \$638,656 in salary savings from Fiscal Year 2000-2001 would be returned to fee payers in Fiscal Year 2001-2002



through a one-time-only fee rebate. These savings resulted from a high vacancy rate in positions that were difficult to fill. Through intensive recruitment the vacancy level has been significantly reduced. It is recommended that the overrealized revenue be returned to the fee payers. The Air Pollution Control Board will consider the District fee Rule 40 and this rebate recommendation on June 20, 2001.

To accomplish this rebate, permit related fees were first recalculated according to the Board approved methodology (6/17/98, APCB #4), reflecting Fiscal Year 2001-2002 staffing and projected labor hours for each fee schedule based on five years of actual labor data. The 10% fee rebate will be applied to each fee schedule for permit and registration applications, renewals, source tests, and emission fees. This one-year rebate will be offset with fund balance accrued from salary savings in Fiscal Year 2000-2001.

Parks and Recreation

Fiscal Year 2001-2002

- Re-budgets \$50,000 unspent Deferred Major Maintenance money for Eucalyptus paving/park improvements. Project partially completed in Fiscal Year 2000-2001; playground equipment will not be delivered until Fiscal Year 2001-2002.
- Adds \$75,000 CDBG funds for Lindo Lake Water Study as approved by the Board of Supervisors on 5/1/01 (2).
- Re-budgets \$1,130 unspent California Gnatcatcher Grant funds for contract deliverables that will be received in Fiscal Year 2001-2002.
- Re-budgets \$17,500 unspent LUEG Internship Program money. Implementation delayed due to acceptance of project during middle of school year; interns are now being signed up as school year comes to an end.
- Re-budgets \$34,730 unspent Services & Supply money for Lindo Lake Well Project. Leftover funds are to be dedicated for future water improvements approved by the Board of Supervisors on 10/17/00 (11).
- Re-budgets \$50,000 Services & Supply for MSCP Framework Plans not spent during Fiscal Year 2000-2001 due to wait for approval of MSCP Framework Management Plan by the Wildlife Agencies before work can commence, as required by the MSCP Implementing Agreement.
- Re-budgets \$167,075 unspent Services & Supply for IT Improvements.



- Proposes transferring \$31,000 from Services & Supplies to Fixed Assets for the Open Space Division.
- Proposes transferring \$116,000 from Services & Supplies to Capital Projects for MSCP appraisal (KA9500).
- Proposes transferring \$775,000 from Operating Transfers to Capital Projects.

Fiscal Year 2002-2003

- Proposes moving \$700,000 from Operating Transfers to Other Charges pending determination of specific capital project needs.

Planning and Land Use

Fiscal Year 2001-2002

- Re-budgets \$2.4 million for various consultant contracts including General Plan 2020 and East Otay Mesa projects for costs encumbered but not spent in Fiscal Year 2000-2001.
- Proposes the addition of 1.0 Chief, Land Use and the restructuring of the General Plan and Zoning Ordinance projects based on recommendations made at a January 10, 2001 workshop. The cost is 100% offset by LUEG Fund Balance.
- Proposes the addition of 1.0 Intermediate Clerk Typist to provide customer service at the Ruffin Road facility. This position will greet and direct customers to the many public service counters located at this facility. The cost is 100% revenue offset by fees and contributions by the Departments of Public Works and Environmental Health.
- Proposes \$130,716 in additional Salary & Benefits associated with the additional staffing.
- Proposes to transfer 14 staff, and \$1.68 million associated cost, from Advance Planning to General Planning to set up strike team solely devoted to completing General Plan 2020.

Fiscal Year 2002-2003

- Proposes \$131,614 in additional Salary & Benefits associated with the additional staffing proposed to be added in Fiscal Year 2001-2002.
- Proposes adding \$3,450 for general increases in Services & Supplies.



- Proposes transfer of 14 staff, and \$1.84 million associated cost, from Advance Planning to General Planning to continue strike team set up in Fiscal Year 2001-2002, solely devoted to completing General Plan 2020.

Public Works

Fiscal Year 2001-2002

- The Transportation Program is increasing by \$237,512 as a result of re-budgeting an early flood warning system at the Sandia Creek Drive at River Crossing (\$200,000). It also reflects a program staffing change to add a Senior Civil Engineer to handle increased traffic engineering requests, offset by deletion of an Engineering Technician II.
- The Land Development Program is increasing by \$83,000 due to re-budgeting procurement of traffic forecasting equipment funded through an Operating Transfer from the General Fund.
- Engineering Services proposes a \$2.3 million decrease as a result of changes in Detailed Work Program project costs and timelines since the Proposed Budget was developed. A decrease of one staff year is the net effect of deleting two Drafting Technician II positions due to decreased workload in Design Engineering and adding a Civil Engineer for watershed and flood control management activities.
- Management Services Program proposes a slight decrease in Salaries and Benefits (\$29,318) after deletion of an Intermediate Clerk Typist position.
- The \$104,000 increase to the General Fund Activities Program represents re-budgeting of Fiscal Year 2000-2001 projects that will not be completed during the fiscal year.
- A proposed Flood Control District increase of \$100,691 will reimburse the Road Fund for the cost of a Civil Engineer to perform watershed/flood control management activities.
- Eleven County Service Areas are making various budget adjustments as approved by their respective committees, resulting in an overall decrease of \$7,040, including Reserve Designation changes detailed in the Reserve Designation Increases/Decreases section.
- All changes are offset by revenue, fund balance or LUEG reserve in each Special Fund and have no effect on the General Fund.

Fiscal Year 2002-2003



- The Transportation Program proposes increasing by \$39,036 in Salaries and Benefits, reflecting a program staffing change to add a Senior Civil Engineer to handle increased traffic engineering requests, offset by deletion of an Engineering Technician II.
- Engineering Services proposes a \$2.4 million decrease as a result of changes in Detailed Work Program project costs and timelines since the Proposed Budget was developed. The decrease of one staff year is the net effect of deleting two Drafting Technician II positions due to decreased workload in Design Engineering and adding a Civil Engineer for watershed and flood control management activities.
- Management Services Program proposes a slight decrease in Salaries and Benefits (\$30,289) after deletion of an Intermediate Clerk Typist position.
- A proposed \$119,279 increase to the Flood Control District budget will reimburse the Road Fund for the cost of a Civil Engineer to perform watershed/flood control management activities.
- One County Service Area has decreased their budget by \$10,000 as approved by its committee.
- All changes are offset by revenue, fund balance, or LUEG reserve in each Special Fund and have no effect on the General Fund.



LAND USE & ENVIRONMENT GROUP	2001-2002 Amount Change	2001-2002 Staffing Change	2002-2003 Amount Change	2002-2003 Staffing Change
Land Use Executive Office				
Land Use & Env. Executive Office	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
San Diego Geographic Information Source (SanGIS)				
SanGIS	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
Trade & Business Development				
Trade & Business Development	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
Agriculture, Weights and Measures				
Grazing Advisory Board	\$30,000	0.00	\$0	0.00
Agriculture, Weights and Measures	\$115,676	-1.50	\$0	-1.50
Fish and Wildlife Fund	\$0	0.00	\$0	0.00
Subtotal	\$145,676	-1.50	\$0	-1.50
Air Pollution Control District				
General Fund Contribution to APCD	\$0	0.00	\$0	0.00
Air Pollution Control District Programs	\$940,000	0.00	\$0	0.00
Subtotal	\$940,000	0.00	\$0	0.00
Environmental Health				
Environmental Health	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
Farm & Home Advisor				
Farm and Home Advisor	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00
Parks and Recreation				
Parks & Recreation	(\$495,565)	0.00	\$0	0.00
Park Land Dedication	\$0	0.00	\$0	0.00
Park Special Districts	\$0	0.00	\$0	0.00
Subtotal	(\$495,565)	0.00	\$0	0.00



LAND USE & ENVIRONMENT GROUP	2001-2002 Amount Change	2001-2002 Staffing Change	2002-2003 Amount Change	2002-2003 Staffing Change
Planning and Land Use				
Support Services	\$0	0.00	\$0	0.00
Advance Planning	(\$1,681,396)	-14.00	(\$1,843,265)	-14.00
Current Planning	\$89,943	0.00	\$0	0.00
Resource Planning	\$144,508	0.00	\$0	0.00
Multi-Species Conservation	\$324,044	0.00	\$0	0.00
Building	\$51,738	1.00	\$33,739	1.00
Codes Enforcement	\$16,000	0.00	\$0	0.00
General Planning	\$3,665,991	15.00	\$1,944,590	15.00
Subtotal	\$2,610,828	2.00	\$135,064	2.00
Public Works				
Transportation Program	\$237,512	0.00	\$39,036	0.00
Land Development Program	\$83,000	0.00	\$0	0.00
Engineering Services Program	(\$2,322,282)	-1.00	(\$2,387,261)	-1.00
Solid Waste Management Program	\$0	0.00	\$0	0.00
Management Services Program	(\$29,318)	-1.00	(\$30,289)	-1.00
General Fund Activities Program	\$104,000	0.00	\$0	0.00
Airports Program	\$0	0.00	\$0	0.00
Wastewater Management Program	\$0	0.00	\$0	0.00
County Transit Program	\$0	0.00	\$0	0.00
Sanitation Districts	\$0	0.00	\$0	0.00
Flood Control	\$100,691	0.00	\$119,279	0.00
County Service Areas	(\$7,040)	0.00	(\$10,000)	0.00
Equipment ISF Program	\$0	0.00	\$0	0.00
Subtotal	(\$1,833,437)	-2.00	(\$2,269,235)	-2.00
TOTAL	\$1,367,502	-1.50	(\$2,134,171)	-1.50