

# 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 1,558.00 staff years for both Fiscal Years 2006-07 and 2007-08. This is an increase of 6.00 staff years (0.39%) from the CAO Proposed Operational Plan for a total proposed increase of 61.00 staff years (4.07%) over the Fiscal Year 2005-06 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2006-07 from the CAO Proposed Operational Plan include:

- The addition of 6.00 staff years for the Parks and Recreation Department's County Trails Program and for park operations.

### Expenditures by Department

The Land Use and Environment Group expenditures in the revised Proposed Operational Plan are \$ 349.6 million for Fiscal Year 2006-2007 and \$ 310.0 million for Fiscal Year 2007-08. This is an increase of \$ 28.0 million (8.7%) in Fiscal Year 2006-07 from the CAO Proposed Operational Plan, for a total proposed increase of \$ 21.3 million (6.5%) over the Fiscal Year 2005-06 Adopted Budget.

Significant proposed changes for Fiscal Year 2006-07 from the CAO Proposed Operational Plan include:

- \$3.5 million increase in Planning and Land Use to expand the current Fire Service program to enhance year-round fire protection and emergency response services in additional underserved or new areas.
- \$1.5 million increase in Group Management Reserves to make resources available for the department's shared major maintenance and for the Group's business process re-engineering (BPR) efforts.
- \$1.3 million decrease due to revised projections for Vector Control Benefit Assessment revenue.
- \$407,212 increase to continue the planning and environmental analysis for the East County Multiple Species Conservation Program (MSCP) plan.
- \$284,400 increase to offset the County portion of the cost of a Local Area Formation Commission (LAFCO) "Micro Report" needed for the establishment of a Regional Fire Protection District.
- \$270,000 increase to develop the Otay River Watershed Special Area Management Plan. This project will be funded for two years.
- \$18.0 million increase to rebudget grant funded items:
  - \$16.9 million for the removal of dead, dying, and diseased trees based on revenue from the National Resources Conservation Service (NRCS) grant (\$16.0 million), the State Fire Assistance (SFA) grant (\$842,000), and the Rural Development Fund (RDF) grant (\$120,000).
  - \$825,000 to acquire fire apparatus for fire agencies in the unincorporated area funded by the Indian Gaming Special Distribution Fund Program
  - \$150,000 to complete the Pedestrian Master Plan related to General Plan 2020 using funding from the San Diego Association of Governments (SANDAG).



## Land Use and Environment Group Changes

---

- \$4.6 million increase to rebudget projects funded primarily by Land Use and Environment Group (LUEG) Fund Balance. Significant items in terms of amount include:
  - \$2.5 million related to the Fire Safety and Fuels Reduction Program to support the tree cutting efforts funded by grants.
  - \$400,000 to provide additional funds for major maintenance and infrastructure improvements at Agua Caliente Park, the Los Peñasquitos Adobe, the Whaley House, and the Whitaker House.
  - \$159,834 to continue the planning and environmental analysis for the North County Multiple Species Conservation Program (MCSP).
  - \$170,000 for costs associated with the move to the new San Marcos facility.
  - \$200,000 for the Department of Parks and Recreation (DPR) headquarters office relocation.
  - \$200,000 for the creation of Resource Management Plans (RMPs) for various current and potential park properties.

### **Fiscal Year 2007-08**

- Proposes a reduction of \$1.0 million due to revised projections for Vector Control Benefit Assessment revenue.
- Proposes an increase of \$240,000 for the second year funding of the development of the Otay River Watershed Special Area Management Plan.
- Proposes the ongoing funding of the 6.00 staff years added in Fiscal Year 2006-07 for the Parks and Recreation Department's County Trails Program and for park operations.

## **Executive Office**

### **Fiscal Year 2006-07**

- Proposes an increase of \$1.5 million in Group Management Reserves based on Fiscal Year 2005-06 Land Use and Environmental Group (LUEG) Fund Balance in order to make resources available for its departments' shared major maintenance and for the Group's business process re-engineering (BPR) efforts.

### **Fiscal Year 2007-08**

No changes from the CAO Proposed Operational Plan.



## Land Use and Environment Group Changes

### Staffing by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 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	148.00	0.00	148.00	148.00	0.00	148.00
Air Pollution Control District	147.00	0.00	147.00	147.00	0.00	147.00
Environmental Health	282.00	0.00	282.00	282.00	0.00	282.00
Farmland and Home Advisor	8.00	0.00	8.00	8.00	0.00	8.00
Parks and Recreation	172.00	6.00	178.00	172.00	6.00	178.00
Planning and Land Use	238.00	0.00	238.00	238.00	0.00	238.00
Public Works	535.00	0.00	535.00	535.00	0.00	535.00
<b>Total</b>	<b>1,552.00</b>	<b>6.00</b>	<b>1,558.00</b>	<b>1,552.00</b>	<b>6.00</b>	<b>1,558.00</b>

### Expenditures by Department

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Land Use and Environment Group	\$5,613,333	\$1,500,000	\$7,113,333	\$5,704,360	\$0	\$7,113,333
San Diego Geographic Information Source (SanGIS)	992,558	0	992,558	1,021,155	0	992,558
Agriculture, Weights and Measures	15,584,919	0	15,584,919	15,928,944	0	15,584,919
Air Pollution Control District	24,091,063	0	24,091,063	24,381,604	0	24,091,063
Environmental Health	35,570,316	(1,188,702)	34,381,614	35,927,677	(1,005,086)	34,381,614
Farmland and Home Advisor	708,088	0	708,088	723,801	0	708,088
Parks and Recreation	28,788,390	1,800,821	30,589,211	23,085,872	91,491	30,589,211
Planning and Land Use	34,386,904	25,777,016	60,163,920	36,234,737	240,000	60,163,920
Public Works	175,874,237	90,600	175,964,837	167,695,192	0	175,964,837
<b>Total</b>	<b>\$321,609,808</b>	<b>\$27,979,735</b>	<b>\$349,589,543</b>	<b>\$310,703,342</b>	<b>(\$673,595)</b>	<b>\$310,029,747</b>



## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Land Use and Environment Executive Office	17.00	0.00	17.00	17.00	0.00	17.00
Total	17.00	0.00	17.00	17.00	0.00	17.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Land Use and Environment Executive Office	\$5,613,333	\$1,500,000	\$7,113,333	\$5,704,360	\$0	\$5,704,360
Total	\$5,613,333	\$1,500,000	\$7,113,333	\$5,704,360	\$0	\$5,704,360

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$2,540,722	\$0	\$2,540,722	\$2,667,845	\$0	\$2,667,845
Services & Supplies	1,154,809	0	1,154,809	1,118,713	0	1,118,713
Management Reserves	1,917,802	1,500,000	3,417,802	1,917,802	0	1,917,802
Total	\$5,613,333	\$1,500,000	\$7,113,333	\$5,704,360	\$0	\$5,704,360

### Budget by Categories of Revenue

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	0	1,500,000	1,500,000	0	0	0
Miscellaneous Revenues	27,306	0	27,306	27,306	0	27,306
General Revenue Allocation	5,586,027	(1,500,000)	5,586,027	5,677,054	0	5,677,054
Total	\$5,613,333	\$1,500,000	\$7,113,333	\$5,704,360	\$0	\$5,704,360

## San Diego Geographic Information Source (SanGIS)



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
<b>Total</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
San Diego Geographic Information Source (SanGIS)	\$992,558	\$0	\$992,558	\$1,021,155	\$0	\$1,021,155
<b>Total</b>	<b>\$992,558</b>	<b>\$0</b>	<b>\$992,558</b>	<b>\$1,021,155</b>	<b>\$0</b>	<b>\$1,021,155</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$452,869	\$0	\$452,869	\$481,466	\$0	\$481,466
Services & Supplies	539,689	0	539,689	539,689	0	539,689
<b>Total</b>	<b>\$992,558</b>	<b>\$0</b>	<b>\$992,558</b>	<b>\$1,021,155</b>	<b>\$0</b>	<b>\$1,021,155</b>

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Intergovernmental Revenues	\$446,328	\$0	\$446,328	\$474,925	\$0	\$474,925
General Revenue Allocation	\$546,230	\$0	\$546,230	\$546,230	\$0	\$546,230
<b>Total</b>	<b>\$992,558</b>	<b>\$0</b>	<b>\$992,558</b>	<b>\$1,021,155</b>	<b>\$0</b>	<b>\$1,021,155</b>

## Agriculture Weights & Measures



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Agriculture, Weights and Measures	148.00	0.00	148.00	148.00	0.00	148.00
Total	148.00	0.00	148.00	148.00	0.00	148.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Agriculture, Weights and Measures	15,537,919	0	15,537,919	15,881,944	0	15,881,944
Fish and Wildlife Fund	47,000	0	47,000	47,000	0	47,000
Total	\$15,584,919	\$0	\$15,584,919	\$15,928,944	\$0	\$15,928,944

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$12,658,411	\$0	\$12,658,411	\$13,001,741	\$0	\$13,001,741
Services & Supplies	2,828,508	0	2,828,508	2,884,203	0	2,884,203
Other Charges	43,000	0	43,000	43,000	0	43,000
Capital Assets Equipment	55,000	0	55,000	0	0	0
Total	\$15,584,919	\$0	\$15,584,919	\$15,928,944	\$0	\$15,928,944



## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$30,750	\$0	\$30,750	\$30,750	\$0	\$30,750
Licenses Permits & Franchises	2,460,380	0	2,460,380	2,560,380	0	2,560,380
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	6,872,943	0	6,872,943	7,054,234	0	7,054,234
Charges For Current Services	994,537	0	994,537	948,312	0	948,312
Miscellaneous Revenues	44,600	0	44,600	44,600	0	44,600
General Revenue Allocation	5,165,459	0	5,165,459	5,274,418	0	5,274,418
<b>Total</b>	<b>\$15,584,919</b>	<b>\$0</b>	<b>\$15,584,919</b>	<b>\$15,928,944</b>	<b>\$0</b>	<b>\$15,928,944</b>

## Air Pollution Control District



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 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

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Air Pollution Control District Programs	24,091,063	0	24,091,063	24,381,604	0	24,381,604
Total	\$24,091,063	\$0	\$24,091,063	\$24,381,604	\$0	\$24,381,604

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$14,547,834	\$0	\$14,547,834	\$15,013,796	\$0	\$15,013,796
Services & Supplies	3,851,084	0	3,851,084	3,927,969	0	3,927,969
Other Charges	61,415	0	61,415	63,109	0	63,109
Capital Assets Equipment	134,261	0	134,261	134,261	0	134,261
Reserve/Designation Increase	450,000	0	450,000	250,000	0	250,000
Operating Transfers Out	5,046,469	0	5,046,469	4,992,469	0	4,992,469
Total	\$24,091,063	\$0	\$24,091,063	\$24,381,604	\$0	\$24,381,604



## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$120,000	\$0	\$120,000	\$66,000	\$0	\$66,000
Licenses Permits & Franchises	8,065,770	0	8,065,770	8,674,429	0	8,674,429
Fines, Forfeitures & Penalties	1,019,540	0	1,019,540	1,019,540	0	1,019,540
Revenue From Use of Money & Property	231,125	0	231,125	231,125	0	231,125
Intergovernmental Revenues	8,160,812	0	8,160,812	8,016,694	0	8,016,694
Charges For Current Services	1,256,077	0	1,256,077	1,256,077	0	1,256,077
Miscellaneous Revenues	191,270	0	191,270	191,270	0	191,270
Other Financing Sources	5,046,469	0	5,046,469	4,926,469	0	4,926,469
General Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$24,091,063</b>	<b>\$0</b>	<b>\$24,091,063</b>	<b>\$24,381,604</b>	<b>\$0</b>	<b>\$24,381,604</b>

## Environmental Health

---



### Fiscal Year 2006-07

- Proposes a reduction of \$1.3 million due to revised projections for Vector Control Benefit Assessment revenue. This action will not have any staffing impact.
- Proposes an increase of \$98,556 based on the State of California contract increase for enforcement of the State Radiation Control Law.

### Fiscal Year 2007-08

- Proposes a reduction of \$1.0 million due to revised projections for Vector Control Benefit Assessment revenue. This action will not have any staffing impact.
- Proposes an increase of \$98,556 for the enforcement of the State Radiation Control Law as stated above in Fiscal Year 2006-07.



## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
EnvironmentalHealth	282.00	0.00	282.00	282.00	0.00	282.00
Total	282.00	0.00	282.00	282.00	0.00	282.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
EnvironmentalHealth	\$35,570,316	(\$1,188,702)	\$34,381,614	\$35,927,677	(\$1,005,086)	\$34,922,591
Total	\$35,570,316	(\$1,188,702)	\$34,381,614	\$35,927,677	(\$1,005,086)	\$34,922,591

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$26,853,940	\$0	\$26,853,940	\$27,613,317	\$0	\$27,613,317
Services & Supplies	8,696,376	(1,188,702)	7,507,674	8,294,360	(1,005,086)	7,289,274
Capital Assets Equipment	20,000	0	20,000	20,000	0	20,000
Total	\$35,570,316	(\$1,188,702)	\$34,381,614	\$35,927,677	(\$1,005,086)	\$34,922,591



## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Licenses Permits & Franchises	\$17,722,032	\$0	\$17,722,032	\$18,366,520	\$0	\$18,366,520
Fines, Forfeitures & Penalties	260,127	0	260,127	270,532	0	270,532
Intergovernmental Revenues	2,958,099	98,556	3,056,655	2,958,099	98,556	3,056,655
Charges For Current Services	13,654,574	(1,287,258)	12,367,316	13,318,023	(1,103,642)	12,214,381
Miscellaneous Revenues	975,484	0	975,484	1,014,503	0	1,014,503
General Revenue Allocation	0	0	0	0	0	0
<b>Total</b>	<b>\$35,570,316</b>	<b>(\$1,188,702)</b>	<b>\$34,381,614</b>	<b>\$35,927,677</b>	<b>(\$1,005,086)</b>	<b>\$34,922,591</b>

## Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
FarmandHomeAdvisor	8.00	0.00	8.00	8.00	0.00	8.00
Total	8.00	0.00	8.00	8.00	0.00	8.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
FarmandHomeAdvisor	\$708,088	\$0	\$708,088	\$723,801	\$0	\$723,801
Total	\$708,088	\$0	\$708,088	\$723,801	\$0	\$723,801

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$471,082	\$0	\$471,082	\$483,946	\$0	\$483,946
Services & Supplies	237,006	0	237,006	239,855	0	239,855
Total	\$708,088	\$0	\$708,088	\$723,801	\$0	\$723,801

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
General Revenue Allocation	708,088	0	708,088	723,801	0	723,801
Total	\$708,088	\$0	\$708,088	\$723,801	\$0	\$723,801

## Parks and Recreation



### Fiscal Year 2006-07

- Proposes the addition of 6.00 staff years for the department's County Trails Program and for park operations. These positions were approved by the Board of Supervisors on April 5, 2006 (5).
  - 1.00 staff year will be funded by revenue from the new/revised processing fees for reviewing land development projects. This position will be used for preparing and recommending trail-related conditions for land development projects.
  - 5.00 staff years will be funded by a reduction of Salaries & Wages – Temporary Help. These positions will be used for trails construction, maintenance, and rehabilitation as well as oversight of park operations.
- Proposes the following rebudgets using Land Use and Environment Group (LUEG) Fund Balance:
  - \$400,000 to provide additional funds for major maintenance and infrastructure improvements at Agua Caliente Park, the Los Peñasquitos Adobe, the Whaley House, and the Whitaker House.
  - \$200,000 for the Department of Parks and Recreation (DPR) headquarters office relocation.
  - \$200,000 for the creation of Resource Management Plans (RMPs) for various current and potential park properties. The RMPs identify and document cultural and biological resources within a specific area and determine possible recreation uses.
  - \$100,000 for the creation of Historic Structure Reports (HSRs) for various historic facilities. The HSRs enable the department to apply for historic restoration grants.
  - \$120,000 for the new Spring Valley Gym and Teen Center due to construction delays.
  - \$123,725 for the purchase of three modular homes to replace existing ranger housing at Agua Caliente Park as approved by the Board on May 16, 2006 (21).
  - \$124,625 for the cleanup of Smuggler's Gulch in the Tijuana River Valley Park.
  - \$110,000 for the Fallbrook Community Center re-roof project.
  - \$62,000 for miscellaneous rebudgets including the required match for the Office of Historic Preservation grant for the Whitaker House Historic Structure Report, the contract extension for health and nutritional programs at teen centers, and the "Movies in the Park" program.
- Proposes the following additional rebudgets:
  - \$65,000 for the Bancroft Rock House Historic Structure Report (HSR) funded by the California Cultural and Historic Endowment (CCHE) grant and the required match for the grant award using Land Use and Environment Group (LUEG) Fund Balance.
  - \$6,000 for the San Pasqual Outdoor Adventures Program funded by the Habitat Conservation Fund grant.
- Proposes an increase of \$200,000 in the Park Land Dedication Ordinance (PLDO) budget for the Fallbrook Community Center interior remodel project and the Clemmens Lane Park Acquisition project using PLDO Fund Balance as approved by the CSA #81 Advisory Board on February 16, 2006.

### Fiscal Year 2007-08

- Proposes the ongoing funding of the 6.00 staff years added in Fiscal Year 2006-07 for the department's County Trails Program and for park operations.



## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
ParksandRecreation	172.00	6.00	178.00	172.00	6.00	178.00
Total	172.00	6.00	178.00	172.00	6.00	178.00

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
ParksandRecreation	\$26,793,803	\$1,600,821	\$28,394,624	\$21,091,285	\$91,491	\$21,182,776
ParkLandDedication	67,000	200,000	267,000	67,000	0	67,000
ParkSpecialDistricts	1,927,587	0	1,927,587	1,927,587	0	1,927,587
Total	\$28,788,390	\$1,800,821	\$30,589,211	\$23,085,872	\$91,491	\$23,177,363

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$14,795,048	\$89,471	\$14,884,519	\$15,093,370	\$91,491	\$15,184,861
Services & Supplies	13,380,342	1,464,350	14,844,692	7,379,502	0	7,379,502
Other Charges	167,000	47,000	214,000	167,000	0	167,000
Capital Assets Equipment	69,000	0	69,000	69,000	0	69,000
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
OperatingTransfersOut	477,000	200,000	677,000	477,000	0	477,000
Total	\$28,788,390	\$1,800,821	\$30,589,211	\$23,085,872	\$91,491	\$23,177,363



## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$6,000,000	\$1,670,350	\$7,670,350	\$0	\$0	\$0
Taxes Current Property	1,033,612	0	1,033,612	1,033,612	0	1,033,612
Taxes Other Than Current Secured	18,350	0	18,350	18,350	0	18,350
Licenses Permits & Franchises	67,000	0	67,000	67,000	0	67,000
Revenue From Use of Money & Property	631,720	0	631,720	631,720	0	631,720
Intergovernmental Revenues	53,668	41,000	94,668	53,668	0	53,668
Charges For Current Services	4,735,619	89,471	4,825,090	4,735,619	91,491	4,827,110
Miscellaneous Revenues	66,213	(15,000)	51,213	66,213	0	66,213
Other Financing Sources	462,000	15,000	477,000	462,000	0	462,000
General Revenue Allocation	15,720,208	0	15,720,208	16,017,690	0	16,017,690
<b>Total</b>	<b>\$28,788,390</b>	<b>\$1,800,821</b>	<b>\$30,589,211</b>	<b>\$23,085,872</b>	<b>\$91,491</b>	<b>\$23,177,363</b>

## Planning and Land Use



### Fiscal Year 2006-07

- Proposes an increase of \$3.5 million to expand the current Fire Service program to enhance year-round fire protection and emergency response services in underserved or new areas. Funding is from the General Fund Fund Balance.
- Proposes an increase of \$407,212 to continue the planning and environmental analysis for the East County Multiple Species Conservation Program (MSCP) plan. This project is offset by grant funding.
- Proposes an increase of \$284,400 to offset the County portion of the cost of a Local Area Formation Commission (LAFCO) “Micro Report” which would provide details on the organizational, legal, fiscal, and governance issues involved in the establishment of a Regional Fire Protection District. Funding is from the General Fund Fund Balance.
- Proposes an increase of \$270,000 to develop the Otay River Watershed Special Area Management Plan. This project will be funded for two years by Land Use and Environment Group Fund Balance. The total increase for this project is \$5.1 million for the two fiscal years.
- Proposes an increase in \$50,000 to complete the environmental analysis necessary to amend the South County MSCP plan to include the Quino checkerspot butterfly species. This project is funded by a United States Fish and Wildlife grant.
- Proposes an increase of \$49,300 in shared core major maintenance projects offset by program revenues. These projects are needed to address safety and stormwater issues at the County Operations Center (COC) Annex.
- Proposes the rebudget of the following grant funded items:
  - \$16.9 million for the removal of dead, dying, and diseased trees based on revenue from the National Resources Conservation Service (NRCS) grant (\$16.0 million), the State Fire Assistance (SFA) grant (\$842,000), and the Rural Development Fund (RDF) grant (\$120,000). The National Resources Conservation Service (NRCS) grant program is being transferred from the Department of Public Works (DPW) back to the Department of Planning and Land Use (DPLU).
  - \$825,000 in funding from the Indian Gaming Local Community Benefit Committee (IGLCBC) of San Diego County for the Indian Gaming Special Distribution Fund Program to acquire fire apparatus for fire agencies in the unincorporated area.
  - \$150,000 to complete the Pedestrian Master Plan related to General Plan 2020. Based on a needs assessment, this project will develop a design manual that will demonstrate how to integrate pedestrian, transit, road and bicycle facilities in typical conditions and will include landscaping and other pedestrian amenities. Funding for this project is from the San Diego Association of Governments (SANDAG).
- Proposes the following rebudgets using Land Use and Environment Group (LUEG) Fund Balance:
  - \$2.5 million related to the Fire Safety and Fuels Reduction Program. This reflects the amount remaining from the initial \$5.0 million general fund allocation. This funding is to support the tree cutting efforts funded by grants.
  - \$159,834 to continue the planning and environmental analysis for the North County Multiple Species Conservation Program (MCSP).
  - \$170,000 for costs associated with the move to the new San Marcos facility, which has been delayed until late June or early July 2006.
  - \$140,970 to continue work on the San Diego, Santa Margarita, and Tijuana River Watershed Management Plans.



## Land Use and Environment Group Changes

---

- \$135,800 for three public nuisance abatements. The additional funds were secured too late in the year to complete these abatements.
- \$146,000 to complete the Documentum Project, which will automate file distribution and retention in the discretionary permitting program, thus reducing distribution time and saving file storage space.

### Fiscal Year 2007-08

- Proposes an increase of \$240,000 for the second year funding of the development of the Otay River Watershed Special Area Management Plan using Land Use and Environment Group Fund Balance. The total increase for this project is \$5.1 million for the two fiscal years.



## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Support Services	17.00	0.00	17.00	17.00	0.00	17.00
Regulatory Planning	72.00	0.00	72.00	72.00	0.00	72.00
Multi-Species Conservation	12.00	0.00	12.00	12.00	0.00	12.00
Building	91.00	0.00	91.00	91.00	0.00	91.00
Fire Prevention	11.00	0.00	11.00	11.00	0.00	11.00
Codes Enforcement	22.00	0.00	22.00	22.00	0.00	22.00
General Plan 2020	13.00	0.00	13.00	13.00	0.00	13.00
<b>Total</b>	<b>238.00</b>	<b>0.00</b>	<b>238.00</b>	<b>238.00</b>	<b>0.00</b>	<b>238.00</b>

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Support Services	\$2,484,072	\$0	\$2,484,072	\$2,523,162	\$0	\$2,523,162
Regulatory Planning	8,212,952	195,300	8,408,252	8,424,428	0	8,424,428
Multi-Species Conservation	1,623,809	1,028,016	2,651,825	1,720,908	240,000	1,960,908
Building	11,145,933	170,000	11,315,933	10,407,880	0	10,407,880
Fire Prevention	5,826,555	24,097,900	29,924,455	9,351,190	0	9,351,190
Codes Enforcement	2,156,298	135,800	2,292,098	2,231,386	0	2,231,386
General Plan 2020	2,937,285	150,000	3,087,285	1,575,783	0	1,575,783
<b>Total</b>	<b>\$34,386,904</b>	<b>\$25,777,016</b>	<b>\$60,163,920</b>	<b>\$36,234,737</b>	<b>\$240,000</b>	<b>\$36,474,737</b>

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$23,176,185	\$0	\$23,176,185	\$23,344,130	\$0	\$23,344,130
Services & Supplies	9,985,719	24,952,016	34,937,735	11,721,607	240,000	11,961,607
Capital Assets Equipment	1,225,000	825,000	2,050,000	1,169,000	0	1,169,000
<b>Total</b>	<b>\$34,386,904</b>	<b>\$25,777,016</b>	<b>\$60,163,920</b>	<b>\$36,234,737</b>	<b>\$240,000</b>	<b>\$36,474,737</b>



## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Fund Balance	\$4,440,655	\$7,333,504	\$11,774,159	\$179,884	\$240,000	\$419,884
Licenses Permits & Franchises	5,930,114	0	5,930,114	6,282,533	0	6,282,533
Fines, Forfeitures & Penalties	252,300	0	252,300	353,123	0	353,123
Intergovernmental Revenues	705,000	18,394,212	19,099,212	705,000	0	705,000
Charges For Current Services	11,008,065	49,300	11,057,365	12,913,462	0	12,913,462
General Revenue Allocation	12,050,770	0	12,050,770	15,800,735	0	15,800,735
Total	\$34,386,904	\$25,777,016	\$60,163,920	\$36,234,737	\$240,000	\$36,474,737

## Public Works

---



---

### **Fiscal Year 2006-07**

- Proposes a net \$90,600 increase in appropriations and revenue based on the Detailed Work Program (DWP). These adjustments include the addition of the Mission Road III project and corrections in various other DWP project budgets.

### **Fiscal Year 2007-08**

No changes from the CAO Proposed Operational Plan.



## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
TransportationProgram	205.00	0.00	205.00	205.00	0.00	205.00
Land Development Program	104.00	0.00	104.00	104.00	0.00	104.00
Engineering Services Program	62.00	0.00	62.00	62.00	0.00	62.00
Solid Waste ManagementProgram	18.00	0.00	18.00	18.00	0.00	18.00
Management Services Program	50.00	0.00	50.00	50.00	0.00	50.00
General Fund Activities Program	26.00	0.00	26.00	26.00	0.00	26.00
AirportsProgram	32.00	0.00	32.00	32.00	0.00	32.00
Wastewater ManagementProgram	38.00	0.00	38.00	38.00	0.00	38.00
Total	535.00	0.00	535.00	535.00	0.00	535.00



## Land Use and Environment Group Changes

### Budget by Program

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
TransportationProgram	\$28,062,744	\$0	\$28,062,744	\$28,590,899	\$0	\$28,590,899
Land Development Program	15,063,053	0	15,063,053	15,378,345	0	15,378,345
Engineering Services Program	38,955,632	90,600	39,046,232	36,314,633	0	36,314,633
Solid Waste ManagementProgram	13,005,907	0	13,005,907	13,063,719	0	13,063,719
Management Services Program	9,462,772	0	9,462,772	9,648,894	0	9,648,894
General Fund Activities Program	7,416,597	0	7,416,597	7,098,825	0	7,098,825
AirportsProgram	12,829,394	0	12,829,394	9,237,459	0	9,237,459
Wastewater ManagementProgram	5,479,837	0	5,479,837	5,417,890	0	5,417,890
Sanitation Districts	23,421,761	0	23,421,761	20,842,988	0	20,842,988
Flood Control	4,952,445	0	4,952,445	4,952,445	0	4,952,445
CountyServiceAreas	8,514,431	0	8,514,431	8,514,431	0	8,514,431
EquipmentISFProgram	8,709,664	0	8,709,664	8,634,664	0	8,634,664
<b>Total</b>	<b>\$175,874,237</b>	<b>\$90,600</b>	<b>\$175,964,837</b>	<b>\$167,695,192</b>	<b>\$0</b>	<b>\$167,695,192</b>



## Land Use and Environment Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Salaries & Benefits	\$53,044,961	\$0	\$53,044,961	\$54,678,765	\$0	\$54,678,765
Services & Supplies	104,522,720	(84,400)	104,438,320	101,877,231	0	101,877,231
Other Charges	5,503,530	175,000	5,678,530	4,972,071	0	4,972,071
Capital Assets/Land Acquisition	6,911,950	0	6,911,950	909,142	0	909,142
Capital Assets Equipment	3,523,724	0	3,523,724	3,415,724	0	3,415,724
Reserve/Designation Increase	976,200	0	976,200	863,376	0	863,376
Operating Transfers Out	1,391,152	0	1,391,152	978,883	0	978,883
Total	\$175,874,237	\$90,600	\$175,964,837	\$167,695,192	\$0	\$167,695,192



## Land Use and Environment Group Changes

### Budget by Categories of Revenues

	Fiscal Year 2006-07 Proposed Budget	Fiscal Year 2006-07 Change	Fiscal Year 2006-07 Revised Budget	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget
Reserve/Designation Decreases	\$1,605,080	\$0	\$1,605,080	\$1,116,300	\$0	\$1,116,300
Fund Balance	11,501,155	0	11,501,155	9,408,210	0	9,408,210
Taxes Current Property	4,331,102	0	4,331,102	4,331,102	0	4,331,102
Taxes Other Than Current Secured	10,939,075	266,250	11,205,325	8,232,380	0	8,232,380
Licenses Permits & Franchises	202,250	0	202,250	202,250	0	202,250
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	15,426,286	0	15,426,286	15,436,286	0	15,436,286
Intergovernmental Revenues	63,114,859	(399,620)	62,715,239	60,239,573	0	60,239,573
Charges For Current Services	48,954,323	223,970	49,178,293	48,957,973	0	48,957,973
Miscellaneous Revenues	12,049,737	0	12,049,737	12,346,163	0	12,346,163
Other Financing Sources	1,733,152	0	1,733,152	1,320,883	0	1,320,883
General Revenue Allocation	5,981,218	0	5,981,218	6,068,072	0	6,068,072
<b>Total</b>	<b>\$175,874,237</b>	<b>\$90,600</b>	<b>\$175,964,837</b>	<b>\$167,695,192</b>	<b>\$0</b>	<b>\$167,695,192</b>

