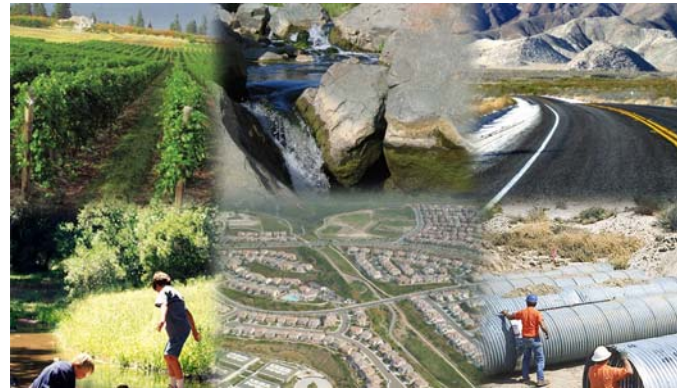


County of San Diego

**Land Use and Environment
Group Changes**

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Land Use and Environment Group Changes



Land Use and Environment Group Summary

Total Staffing by Group

The Land Use and Environment Group staffing level in the revised Recommended Operational Plan is 1,531.00 staff years in Fiscal Year 2017–18 and 1,531.00 staff years in Fiscal Year 2018–19. There is no change in staff years in each year from the CAO Recommended Operational Plan and a recommended increase of 44.00 staff years or 3.0% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the revised Recommended Operational Plan are \$511.8 million in Fiscal Year 2017–18 and \$449.0 million in Fiscal Year 2018–19. This is an increase of \$68.1 million or 15.3% in Fiscal Year 2017–18 from the CAO Recommended Operational Plan, for a total increase of \$56.6 million or 12.4% from the Fiscal Year 2016–17 Adopted Operational Plan.

Fiscal Year 2017–18

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$68.1 million in Road Fund that is due to an increase of \$40.1 million in the Road Fund Detailed Work Program for road maintenance and road rehabilitation projects based on Road Fund fund balance and new transportation funding from the Road Repair and Accountability Act of 2017 and an increase of \$28.0 million for future road maintenance and road rehabilitation projects based on an advance from the General Fund, which will be repaid from the new revenues anticipated from Road Repair and Accountability Act of 2017. Funding will be used to improve County roads to achieve a pavement condition index (PCI) of 70 within the next five years. Approval of State funding was received in April 2017 after the CAO Recommended Operational Plan was developed.

Fiscal Year 2018–19

Significant changes from the CAO Recommended Operational Plan are primarily due to increase of \$40.3 million in the Road Fund Detailed Work Program for road maintenance and road rehabilitation projects.

Executive Office

No changes from the CAO Recommended Operational Plan.





| Group Staffing by Department | | | | | | |
|---|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Land Use and Environment Executive Office | 12.00 | 0.00 | 12.00 | 12.00 | 0.00 | 12.00 |
| Agriculture, Weights and Measures | 168.00 | 0.00 | 168.00 | 168.00 | 0.00 | 168.00 |
| Air Pollution Control District | 147.00 | 0.00 | 147.00 | 147.00 | 0.00 | 147.00 |
| Environmental Health | 287.00 | 0.00 | 287.00 | 287.00 | 0.00 | 287.00 |
| Parks and Recreation | 189.00 | 0.00 | 189.00 | 189.00 | 0.00 | 189.00 |
| Planning & Development Services | 216.00 | 0.00 | 216.00 | 216.00 | 0.00 | 216.00 |
| Public Works | 512.00 | 0.00 | 512.00 | 512.00 | 0.00 | 512.00 |
| Total | 1,531.00 | 0.00 | 1,531.00 | 1,531.00 | 0.00 | 1,531.00 |

| Group Expenditures by Department | | | | | | |
|--|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Land Use and Environment Executive Office | \$ 6,032,276 | \$ 0 | \$ 6,032,276 | \$ 5,909,335 | \$ 0 | \$ 5,909,335 |
| Agriculture, Weights and Measures | 22,076,450 | 0 | 22,076,450 | 21,007,827 | 0 | 21,007,827 |
| Air Pollution Control District | 46,376,350 | 0 | 46,376,350 | 45,397,086 | 0 | 45,397,086 |
| Environmental Health | 45,095,456 | 0 | 45,095,456 | 44,809,510 | 0 | 44,809,510 |
| University of California Cooperative Extension | 1,139,291 | 0 | 1,139,291 | 869,971 | 0 | 869,971 |
| Parks and Recreation | 44,042,448 | 0 | 44,042,448 | 40,824,629 | 0 | 40,824,629 |
| Planning & Development Services | 44,860,121 | 0 | 44,860,121 | 37,133,326 | 0 | 37,133,326 |
| Public Works | 234,069,247 | 68,100,000 | 302,169,247 | 212,724,579 | 40,300,000 | 253,024,579 |
| Total | \$ 443,691,639 | \$ 68,100,000 | \$ 511,791,639 | \$ 408,676,263 | \$ 40,300,000 | \$ 448,976,263 |



LAND USE AND ENVIRONMENT GROUP CHANGES

| Executive Office Staffing by Program | | | | | | |
|---|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Land Use and Environment Executive Office | 12.00 | 0.00 | 12.00 | 12.00 | 0.00 | 12.00 |
| Total | 12.00 | 0.00 | 12.00 | 12.00 | 0.00 | 12.00 |

| Executive Office Budget by Program | | | | | | |
|---|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Land Use and Environment Executive Office | \$ 6,032,276 | \$ 0 | \$ 6,032,276 | \$ 5,909,335 | \$ 0 | \$ 5,909,335 |
| Total | \$ 6,032,276 | \$ 0 | \$ 6,032,276 | \$ 5,909,335 | \$ 0 | \$ 5,909,335 |

| Executive Office Budget by Categories of Expenditures | | | | | | |
|---|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Salaries & Benefits | \$ 2,296,159 | \$ 0 | \$ 2,296,159 | \$ 2,331,588 | \$ 0 | \$ 2,331,588 |
| Services & Supplies | 3,683,900 | 0 | 3,683,900 | 3,728,626 | 0 | 3,728,626 |
| Expenditure Transfer & Reimbursements | (147,783) | 0 | (147,783) | (150,879) | 0 | (150,879) |
| Operating Transfers Out | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| Total | \$ 6,032,276 | \$ 0 | \$ 6,032,276 | \$ 5,909,335 | \$ 0 | \$ 5,909,335 |

| Executive Office Budget by Categories of Revenues | | | | | | |
|---|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Charges For Current Services | \$ 1,056,671 | \$ 0 | \$ 1,056,671 | \$ 1,056,671 | \$ 0 | \$ 1,056,671 |
| Fund Balance Component Decreases | 35,336 | 0 | 35,336 | 35,336 | 0 | 35,336 |
| Use of Fund Balance | 462,102 | 0 | 462,102 | 0 | 0 | 0 |
| General Purpose Revenue Allocation | 4,478,167 | 0 | 4,478,167 | 4,817,328 | 0 | 4,817,328 |
| Total | \$ 6,032,276 | \$ 0 | \$ 6,032,276 | \$ 5,909,335 | \$ 0 | \$ 5,909,335 |





Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|-----------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Agriculture, Weights and Measures | 168.00 | 0.00 | 168.00 | 168.00 | 0.00 | 168.00 |
| Total | 168.00 | 0.00 | 168.00 | 168.00 | 0.00 | 168.00 |

| Budget by Program | | | | | | |
|-----------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Agriculture, Weights and Measures | \$ 22,058,450 | \$ 0 | \$ 22,058,450 | \$ 20,989,827 | \$ 0 | \$ 20,989,827 |
| Fish and Wildlife Fund | 18,000 | 0 | 18,000 | 18,000 | 0 | 18,000 |
| Total | \$ 22,076,450 | \$ 0 | \$ 22,076,450 | \$ 21,007,827 | \$ 0 | \$ 21,007,827 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Salaries & Benefits | \$ 17,452,631 | \$ 0 | \$ 17,452,631 | \$ 17,556,508 | \$ 0 | \$ 17,556,508 |
| Services & Supplies | 4,834,119 | 0 | 4,834,119 | 3,889,119 | 0 | 3,889,119 |
| Other Charges | 25,000 | 0 | 25,000 | 25,000 | 0 | 25,000 |
| Capital Assets Equipment | 227,500 | 0 | 227,500 | 0 | 0 | 0 |
| Expenditure Transfer & Reimbursements | (462,800) | 0 | (462,800) | (462,800) | 0 | (462,800) |
| Total | \$ 22,076,450 | \$ 0 | \$ 22,076,450 | \$ 21,007,827 | \$ 0 | \$ 21,007,827 |





Budget by Categories of Revenues

| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
|------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| Licenses Permits & Franchises | \$ 3,816,300 | \$ 0 | \$ 3,816,300 | \$ 3,816,300 | \$ 0 | \$ 3,816,300 |
| Fines, Forfeitures & Penalties | 116,000 | 0 | 116,000 | 116,000 | 0 | 116,000 |
| Intergovernmental Revenues | 9,445,842 | 0 | 9,445,842 | 9,445,842 | 0 | 9,445,842 |
| Charges For Current Services | 605,500 | 0 | 605,500 | 605,500 | 0 | 605,500 |
| Miscellaneous Revenues | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 |
| Fund Balance Component Decreases | 113,285 | 0 | 113,285 | 113,285 | 0 | 113,285 |
| Use of Fund Balance | 1,174,500 | 0 | 1,174,500 | 2,000 | 0 | 2,000 |
| General Purpose Revenue Allocation | 6,793,023 | 0 | 6,793,023 | 6,896,900 | 0 | 6,896,900 |
| Total | \$ 22,076,450 | \$ 0 | \$ 22,076,450 | \$ 21,007,827 | \$ 0 | \$ 21,007,827 |





Air Pollution Control District



Fiscal Year 2017–18

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No net change.

- ◆ Other Charges—increase of \$0.01 million to the Air Pollution Control Air Quality Improvement Trust for mobile incentive grant funded projects.
- ◆ Operating Transfers Out—decrease of \$0.01 million to align Operating Transfers Out with the corresponding Operating Transfers In.

Revenues

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2018–19

No net change. An increase of \$0.03 million in Other Charges which is offset by a decrease of \$0.03 million in Operating Transfers Out in the Air Pollution Control Air Quality Improvement Trust. This is an adjustment to align Operating Transfers Out with the corresponding Operating Transfers In.

| Staffing by Program | | | | | | |
|---|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 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 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Air Pollution Control District Programs | \$ 46,376,350 | \$ 0 | \$ 46,376,350 | \$ 45,397,086 | \$ 0 | \$ 45,397,086 |
| Total | \$ 46,376,350 | \$ 0 | \$ 46,376,350 | \$ 45,397,086 | \$ 0 | \$ 45,397,086 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Salaries & Benefits | \$ 17,574,733 | \$ 0 | \$ 17,574,733 | \$ 17,812,305 | \$ 0 | \$ 17,812,305 |
| Services & Supplies | 6,800,784 | 0 | 6,800,784 | 6,097,784 | 0 | 6,097,784 |
| Other Charges | 10,312,673 | 6,974 | 10,319,647 | 10,950,955 | 26,742 | 10,977,697 |
| Capital Assets Equipment | 1,228,000 | 0 | 1,228,000 | 361,000 | 0 | 361,000 |
| Fund Balance Component Increases | 350,000 | 0 | 350,000 | 350,000 | 0 | 350,000 |
| Operating Transfers Out | 10,110,160 | (6,974) | 10,103,186 | 9,825,042 | (26,742) | 9,798,300 |
| Total | \$ 46,376,350 | \$ 0 | \$ 46,376,350 | \$ 45,397,086 | \$ 0 | \$ 45,397,086 |





Budget by Categories of Revenues

| | Fiscal Year 2017-18 Recommended Budget | Fiscal Year 2017-18 Change | Fiscal Year 2017-18 Revised Budget | Fiscal Year 2018-19 Recommended Budget | Fiscal Year 2018-19 Change | Fiscal Year 2018-19 Revised Budget |
|--------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| Licenses Permits & Franchises | \$ 8,737,788 | \$ 0 | \$ 8,737,788 | \$ 8,978,246 | \$ 0 | \$ 8,978,246 |
| Fines, Forfeitures & Penalties | 980,000 | 0 | 980,000 | 980,000 | 0 | 980,000 |
| Revenue From Use of Money & Property | 196,000 | 0 | 196,000 | 196,000 | 0 | 196,000 |
| Intergovernmental Revenues | 23,843,432 | 0 | 23,843,432 | 24,008,832 | 0 | 24,008,832 |
| Charges For Current Services | 540,708 | 0 | 540,708 | 540,708 | 0 | 540,708 |
| Other Financing Sources | 10,303,186 | 0 | 10,303,186 | 9,798,300 | 0 | 9,798,300 |
| Use of Fund Balance | 1,775,236 | 0 | 1,775,236 | 895,000 | 0 | 895,000 |
| Total | \$ 46,376,350 | \$ 0 | \$ 46,376,350 | \$ 45,397,086 | \$ 0 | \$ 45,397,086 |





Environmental Health



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|----------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Environmental Health | 287.00 | 0.00 | 287.00 | 287.00 | 0.00 | 287.00 |
| Total | 287.00 | 0.00 | 287.00 | 287.00 | 0.00 | 287.00 |

| Budget by Program | | | | | | |
|----------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Environmental Health | \$ 45,095,456 | \$ 0 | \$ 45,095,456 | \$ 44,809,510 | \$ 0 | \$ 44,809,510 |
| Total | \$ 45,095,456 | \$ 0 | \$ 45,095,456 | \$ 44,809,510 | \$ 0 | \$ 44,809,510 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Salaries & Benefits | \$ 32,062,461 | \$ 0 | \$ 32,062,461 | \$ 32,474,205 | \$ 0 | \$ 32,474,205 |
| Services & Supplies | 12,590,662 | 0 | 12,590,662 | 12,474,996 | 0 | 12,474,996 |
| Other Charges | 465,161 | 0 | 465,161 | 102,137 | 0 | 102,137 |
| Capital Assets Equipment | 229,000 | 0 | 229,000 | 10,000 | 0 | 10,000 |
| Expenditure Transfer & Reimbursements | (251,828) | 0 | (251,828) | (251,828) | 0 | (251,828) |
| Total | \$ 45,095,456 | \$ 0 | \$ 45,095,456 | \$ 44,809,510 | \$ 0 | \$ 44,809,510 |

| Budget by Categories of Revenues | | | | | | |
|------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Licenses Permits & Franchises | \$ 23,215,003 | \$ 0 | \$ 23,215,003 | \$ 23,321,974 | \$ 0 | \$ 23,321,974 |
| Fines, Forfeitures & Penalties | 239,315 | 0 | 239,315 | 239,315 | 0 | 239,315 |
| Intergovernmental Revenues | 3,826,143 | 0 | 3,826,143 | 3,623,143 | 0 | 3,623,143 |
| Charges For Current Services | 17,475,459 | 0 | 17,475,459 | 17,475,459 | 0 | 17,475,459 |
| Use of Fund Balance | 189,917 | 0 | 189,917 | 0 | 0 | 0 |
| General Purpose Revenue Allocation | 149,619 | 0 | 149,619 | 149,619 | 0 | 149,619 |
| Total | \$ 45,095,456 | \$ 0 | \$ 45,095,456 | \$ 44,809,510 | \$ 0 | \$ 44,809,510 |





University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|--|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| University of California Cooperative Extension | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Budget by Program | | | | | | |
|--|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| University of California Cooperative Extension | \$ 1,139,291 | \$ 0 | \$ 1,139,291 | \$ 869,971 | \$ 0 | \$ 869,971 |
| Total | \$ 1,139,291 | \$ 0 | \$ 1,139,291 | \$ 869,971 | \$ 0 | \$ 869,971 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Services & Supplies | \$ 1,139,291 | \$ 0 | \$ 1,139,291 | \$ 869,971 | \$ 0 | \$ 869,971 |
| Total | \$ 1,139,291 | \$ 0 | \$ 1,139,291 | \$ 869,971 | \$ 0 | \$ 869,971 |

| Budget by Categories of Revenues | | | | | | |
|------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Use of Fund Balance | 269,320 | 0 | 269,320 | 0 | 0 | 0 |
| General Purpose Revenue Allocation | 869,971 | 0 | 869,971 | 869,971 | 0 | 869,971 |
| Total | \$ 1,139,291 | \$ 0 | \$ 1,139,291 | \$ 869,971 | \$ 0 | \$ 869,971 |





Parks and Recreation



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|----------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Parks and Recreation | 189.00 | 0.00 | 189.00 | 189.00 | 0.00 | 189.00 |
| Total | 189.00 | 0.00 | 189.00 | 189.00 | 0.00 | 189.00 |

| Budget by Program | | | | | | |
|------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Parks and Recreation | \$ 39,975,775 | \$ 0 | \$ 39,975,775 | \$ 36,766,693 | \$ 0 | \$ 36,766,693 |
| Park Land Dedication | 63,100 | 0 | 63,100 | 62,300 | 0 | 62,300 |
| Park Special Districts | 4,003,573 | 0 | 4,003,573 | 3,995,636 | 0 | 3,995,636 |
| Total | \$ 44,042,448 | \$ 0 | \$ 44,042,448 | \$ 40,824,629 | \$ 0 | \$ 40,824,629 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Salaries & Benefits | \$ 21,304,131 | \$ 0 | \$ 21,304,131 | \$ 21,616,227 | \$ 0 | \$ 21,616,227 |
| Services & Supplies | 20,067,927 | 0 | 20,067,927 | 16,938,544 | 0 | 16,938,544 |
| Other Charges | 660,671 | 0 | 660,671 | 218,000 | 0 | 218,000 |
| Capital Assets Equipment | 11,000 | 0 | 11,000 | 0 | 0 | 0 |
| Operating Transfers Out | 1,998,719 | 0 | 1,998,719 | 2,051,858 | 0 | 2,051,858 |
| Total | \$ 44,042,448 | \$ 0 | \$ 44,042,448 | \$ 40,824,629 | \$ 0 | \$ 40,824,629 |





| Budget by Categories of Revenues | | | | | | |
|--------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017-18 Recommended Budget | Fiscal Year 2017-18 Change | Fiscal Year 2017-18 Revised Budget | Fiscal Year 2018-19 Recommended Budget | Fiscal Year 2018-19 Change | Fiscal Year 2018-19 Revised Budget |
| Taxes Current Property | \$ 2,009,015 | \$ 0 | \$ 2,009,015 | \$ 2,023,920 | \$ 0 | \$ 2,023,920 |
| Taxes Other Than Current Secured | 14,700 | 0 | 14,700 | 14,750 | 0 | 14,750 |
| Licenses Permits & Franchises | 50,450 | 0 | 50,450 | 50,450 | 0 | 50,450 |
| Revenue From Use of Money & Property | 1,208,856 | 0 | 1,208,856 | 1,212,321 | 0 | 1,212,321 |
| Intergovernmental Revenues | 686,800 | 0 | 686,800 | 687,000 | 0 | 687,000 |
| Charges For Current Services | 6,922,113 | 0 | 6,922,113 | 7,020,412 | 0 | 7,020,412 |
| Miscellaneous Revenues | 488,271 | 0 | 488,271 | 407,100 | 0 | 407,100 |
| Other Financing Sources | 1,998,719 | 0 | 1,998,719 | 2,051,857 | 0 | 2,051,857 |
| Fund Balance Component Decreases | 265,667 | 0 | 265,667 | 265,667 | 0 | 265,667 |
| Use of Fund Balance | 3,494,404 | 0 | 3,494,404 | 74,648 | 0 | 74,648 |
| General Purpose Revenue Allocation | 26,903,453 | 0 | 26,903,453 | 27,016,504 | 0 | 27,016,504 |
| Total | \$ 44,042,448 | \$ 0 | \$ 44,042,448 | \$ 40,824,629 | \$ 0 | \$ 40,824,629 |







Planning & Development Services



No changes from the CAO Recommended Operational Plan.

| Staffing by Program | | | | | | |
|---------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Administration | 17.00 | 0.00 | 17.00 | 17.00 | 0.00 | 17.00 |
| Advance Planning | 24.00 | 0.00 | 24.00 | 24.00 | 0.00 | 24.00 |
| Project Planning | 61.00 | 0.00 | 61.00 | 61.00 | 0.00 | 61.00 |
| Land Development | 25.00 | 0.00 | 25.00 | 25.00 | 0.00 | 25.00 |
| Building Services | 52.00 | 0.00 | 52.00 | 52.00 | 0.00 | 52.00 |
| Code Compliance | 24.00 | 0.00 | 24.00 | 24.00 | 0.00 | 24.00 |
| LUEG GIS | 8.00 | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 |
| SanGIS COSD | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Total | 216.00 | 0.00 | 216.00 | 216.00 | 0.00 | 216.00 |

| Budget by Program | | | | | | |
|-------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Administration | \$ 5,415,604 | \$ 0 | \$ 5,415,604 | \$ 4,759,997 | \$ 0 | \$ 4,759,997 |
| Advance Planning | 9,775,984 | 0 | 9,775,984 | 2,844,830 | 0 | 2,844,830 |
| Project Planning | 9,533,543 | 0 | 9,533,543 | 9,597,800 | 0 | 9,597,800 |
| Land Development | 4,220,612 | 0 | 4,220,612 | 4,224,267 | 0 | 4,224,267 |
| Building Services | 10,102,499 | 0 | 10,102,499 | 10,006,014 | 0 | 10,006,014 |
| Code Compliance | 3,353,334 | 0 | 3,353,334 | 3,216,006 | 0 | 3,216,006 |
| LUEG GIS | 1,463,351 | 0 | 1,463,351 | 1,484,242 | 0 | 1,484,242 |
| SanGIS COSD | 995,194 | 0 | 995,194 | 1,000,170 | 0 | 1,000,170 |
| Total | \$ 44,860,121 | \$ 0 | \$ 44,860,121 | \$ 37,133,326 | \$ 0 | \$ 37,133,326 |

| Budget by Categories of Expenditures | | | | | | |
|---------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Salaries & Benefits | \$ 28,337,088 | \$ 0 | \$ 28,337,088 | \$ 27,820,465 | \$ 0 | \$ 27,820,465 |
| Services & Supplies | 16,862,867 | 0 | 16,862,867 | 9,712,695 | 0 | 9,712,695 |
| Capital Assets Equipment | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| Expenditure Transfer & Reimbursements | (399,834) | 0 | (399,834) | (399,834) | 0 | (399,834) |
| Total | \$ 44,860,121 | \$ 0 | \$ 44,860,121 | \$ 37,133,326 | \$ 0 | \$ 37,133,326 |





| Budget by Categories of Revenues | | | | | | |
|--------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Licenses Permits & Franchises | \$ 4,435,346 | \$ 0 | \$ 4,435,346 | \$ 8,505,585 | \$ 0 | \$ 8,505,585 |
| Fines, Forfeitures & Penalties | 205,703 | 0 | 205,703 | 205,703 | 0 | 205,703 |
| Revenue From Use of Money & Property | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| Intergovernmental Revenues | 662,040 | 0 | 662,040 | 583,016 | 0 | 583,016 |
| Charges For Current Services | 15,436,932 | 0 | 15,436,932 | 15,651,235 | 0 | 15,651,235 |
| Fund Balance Component Decreases | 161,271 | 0 | 161,271 | 161,271 | 0 | 161,271 |
| Use of Fund Balance | 12,144,093 | 0 | 12,144,093 | 0 | 0 | 0 |
| General Purpose Revenue Allocation | 11,813,736 | 0 | 11,813,736 | 12,025,516 | 0 | 12,025,516 |
| Total | \$ 44,860,121 | \$ 0 | \$ 44,860,121 | \$ 37,133,326 | \$ 0 | \$ 37,133,326 |





Public Works



Fiscal Year 2017–18

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$68.1 million.

- ◆ Services & Supplies—Increase of \$68.1 million.
 - ❖ Increase of \$40.1 million in the Road Fund Detailed Work Program for road maintenance and road rehabilitation projects based on Road Fund fund balance and new transportation funding from the Road Repair and Accountability Act of 2017. Under this legislation, the County anticipates receiving \$538 million over the next ten years; however revenues will be phased in over the first three years, and the full \$53.8 million per year won't be realized until at least Fiscal Year 2020-21. This funding will be used in conjunction with existing funding for road resurfacing projects to improve the condition of the roads to achieve an average pavement condition index (PCI) of 70 for the entire County road network within the next five years. Approval of State funding was received in April 2017 after the CAO Recommended Operational Plan was prepared.
 - ❖ Increase of \$28.0 million in the Road Fund for future road maintenance and road rehabilitation projects based on an advance from the General Fund, which will be repaid from the new revenues anticipated from Road Repair and Accountability Act of 2017. Funding will be used to improve County roads to achieve a PCI of 70 within the next five years.

Revenues

Increase of \$68.1 million.

- ◆ Intergovernmental Revenues—increase of \$18.0 million in additional gas tax receipts from the Highway User's Tax Account as a result of the new transportation funding from the Road Repair and Accountability Act of 2017, which was passed by the State Legislature on April 6, 2017.
- ◆ Other Financing Sources—increase of \$28.0 million in an advance from the General Fund to be repaid from the new revenues anticipated from the Road Repair and Accountability Act of 2017 and to be used for improving County roads to achieve a PCI of 70 within the next five years.
- ◆ Fund Balance Component Decreases—increase of \$13.0 million to fund road maintenance and road rehabilitation projects. This will fully deplete this committed reserve, which had been established to ensure stability of state funding.
- ◆ Use of Fund Balance—increase of \$9.1 million to fund road maintenance and road rehabilitation projects.

Fiscal Year 2018–19

A net increase of \$40.3 million in Services & Supplies in the Road Fund Detailed Work Program for road maintenance and resurfacing projects to continue to improve our County roads to achieve a PCI of 70 based on \$46.5 million in additional gas tax receipts primarily from the Road Repair and Accountability Act of 2017.

| Staffing by Program | | | | | | |
|---------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Road Program | 351.00 | 0.00 | 351.00 | 351.00 | 0.00 | 351.00 |
| Solid Waste Management Program | 19.00 | 0.00 | 19.00 | 19.00 | 0.00 | 19.00 |
| General Fund Activities Program | 63.00 | 0.00 | 63.00 | 63.00 | 0.00 | 63.00 |
| Airports Program | 36.00 | 0.00 | 36.00 | 36.00 | 0.00 | 36.00 |
| Wastewater Management Program | 43.00 | 0.00 | 43.00 | 43.00 | 0.00 | 43.00 |
| Total | 512.00 | 0.00 | 512.00 | 512.00 | 0.00 | 512.00 |

| Budget by Program | | | | | | |
|---------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Road Program | \$ 108,308,114 | \$ 68,100,000 | \$ 176,408,114 | \$ 105,060,143 | \$ 40,300,000 | \$ 145,360,143 |
| Solid Waste Management Program | 7,169,765 | 0 | 7,169,765 | 6,779,795 | 0 | 6,779,795 |
| General Fund Activities Program | 27,978,594 | 0 | 27,978,594 | 15,482,911 | 0 | 15,482,911 |
| Airports Program | 18,582,502 | 0 | 18,582,502 | 17,780,425 | 0 | 17,780,425 |
| Wastewater Management Program | 8,295,972 | 0 | 8,295,972 | 8,322,708 | 0 | 8,322,708 |
| Sanitation Districts | 29,253,827 | 0 | 29,253,827 | 29,553,927 | 0 | 29,553,927 |
| Flood Control | 4,607,137 | 0 | 4,607,137 | 4,595,624 | 0 | 4,595,624 |
| County Service Areas | 583,650 | 0 | 583,650 | 578,042 | 0 | 578,042 |
| Street Lighting District | 2,860,759 | 0 | 2,860,759 | 2,861,512 | 0 | 2,861,512 |
| Community Facilities Districts | 469,000 | 0 | 469,000 | 519,000 | 0 | 519,000 |
| Permanent Road Divisions | 7,220,112 | 0 | 7,220,112 | 7,220,112 | 0 | 7,220,112 |
| Equipment ISF Program | 18,739,815 | 0 | 18,739,815 | 13,970,380 | 0 | 13,970,380 |
| Total | \$ 234,069,247 | \$ 68,100,000 | \$ 302,169,247 | \$ 212,724,579 | \$ 40,300,000 | \$ 253,024,579 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Salaries & Benefits | \$ 67,686,158 | \$ 0 | \$ 67,686,158 | \$ 68,590,772 | \$ 0 | \$ 68,590,772 |
| Services & Supplies | 134,509,975 | 68,100,000 | 202,609,975 | 119,758,869 | 40,300,000 | 160,058,869 |
| Other Charges | 17,475,560 | 0 | 17,475,560 | 16,019,560 | 0 | 16,019,560 |
| Capital Assets/Land Acquisition | 2,327,000 | 0 | 2,327,000 | 4,000,000 | 0 | 4,000,000 |
| Capital Assets Equipment | 9,449,000 | 0 | 9,449,000 | 3,615,000 | 0 | 3,615,000 |
| Operating Transfers Out | 2,621,554 | 0 | 2,621,554 | 740,378 | 0 | 740,378 |
| Total | \$ 234,069,247 | \$ 68,100,000 | \$ 302,169,247 | \$ 212,724,579 | \$ 40,300,000 | \$ 253,024,579 |

| Budget by Categories of Revenues | | | | | | |
|--------------------------------------|---|----------------------------------|---|---|----------------------------------|---|
| | Fiscal Year 2017–18 Recommended Budget | Fiscal Year 2017–18 Change | Fiscal Year 2017–18 Revised Budget | Fiscal Year 2018–19 Recommended Budget | Fiscal Year 2018–19 Change | Fiscal Year 2018–19 Revised Budget |
| Taxes Current Property | \$ 6,350,854 | \$ 0 | \$ 6,350,854 | \$ 6,400,854 | \$ 0 | \$ 6,400,854 |
| Taxes Other Than Current Secured | 12,189,609 | 0 | 12,189,609 | 10,929,609 | 0 | 10,929,609 |
| Licenses Permits & Franchises | 5,001,000 | 0 | 5,001,000 | 5,001,000 | 0 | 5,001,000 |
| Revenue From Use of Money & Property | 21,266,994 | 0 | 21,266,994 | 21,764,783 | 0 | 21,764,783 |
| Intergovernmental Revenues | 64,632,565 | 18,000,000 | 82,632,565 | 64,021,905 | 46,500,000 | 110,521,905 |
| Charges For Current Services | 51,342,619 | 0 | 51,342,619 | 51,356,956 | (3,604,541) | 47,752,415 |
| Miscellaneous Revenues | 2,098,600 | 0 | 2,098,600 | 2,022,450 | (1,000,000) | 1,022,450 |
| Other Financing Sources | 2,621,554 | 28,000,000 | 30,621,554 | 740,378 | 0 | 740,378 |
| Fund Balance Component Decreases | 99,443 | 13,000,000 | 13,099,443 | 99,443 | 0 | 99,443 |
| Use of Fund Balance | 59,617,987 | 9,100,000 | 68,717,987 | 41,474,597 | (1,595,459) | 39,879,138 |
| General Purpose Revenue Allocation | 8,848,022 | 0 | 8,848,022 | 8,912,604 | 0 | 8,912,604 |
| Total | \$ 234,069,247 | \$ 68,100,000 | \$ 302,169,247 | \$ 212,724,579 | \$ 40,300,000 | \$ 253,024,579 |

