

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 1,946.50 staff years in Fiscal Year 2019–20 and 1,946.50 staff years in Fiscal Year 2020–21. This is a net increase of 1.00 staff year or 0.05% in each year from the CAO Recommended Operational Plan and a recommended increase of 76.00 staff years or 4.1% from the Fiscal Year 2018–19 Adopted Operational Plan.

Fiscal Year 2019–20

Recommended staffing changes for Fiscal Year 2019-20 from the CAO Recommended Operational Plan include 1.00 staff year in the Land Use and Environment Group Executive Office.

Fiscal Year 2020–21

No significant changes.

Total Appropriations by Group

The Land Use and Environment Group appropriations in the revised Recommended Operational Plan are \$652.0 million in Fiscal Year 2019–20 and \$559.9 million in Fiscal Year 2020–21. This is an increase of \$1.3 million or 0.2% in Fiscal Year 2019–20 from the CAO Recommended Operational Plan, for a total increase of \$68.9 million or 11.8% from the Fiscal Year 2018–19 Adopted Operational Plan.

Fiscal Year 2019–20

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$0.9 million for development of the Fallbrook Form Based Code.
- ◆ Increase of \$0.3 million for an increase in temporary help in the Department of Parks and Recreation to support the expansion of the SD (San Diego/Safe Destination) Nights Program.
- ◆ Increase of \$0.1 million for building improvements at the San Diego Botanic Garden.
- ◆ Increase of \$0.04 million for one-time support of the Solana Beach Library.

Fiscal Year 2020–21

No significant changes.

Executive Office

Staffing

LAND USE AND ENVIRONMENT GROUP CHANGES

Increase of 1.00 staff year for an environmental grant writer to support the programs and projects within Land Use and Environment Group departments.

Fiscal Year 2019–20

Expenditures

Net decrease of \$0.3 million

- ◆ Salaries & Benefits—Increase of \$0.1 million due to the staffing increase described above.
- ◆ Services & Supplies—Decrease of \$0.4 million.
 - ◆ Transfer of \$0.1 million to Salaries & Benefits to support the staffing increase described above.
 - ◆ Transfer of \$0.3 million to the Department of Parks and Recreation for annual payments associated with the San Dieguito River Park Joint Powers Authority agreement. This agreement is administered by the Department of Parks and Recreation.

Revenues

Transfer of \$0.3 million in General Purpose Revenue Allocation to Department of Parks and Recreation as described above.

Fiscal Year 2020–21

No significant changes.





Group Staffing by Department							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Land Use and Environment Executive Office	12.00	12.00	1.00	13.00	12.00	1.00	13.00
Agriculture, Weights and Measures	175.00	179.00	0.00	179.00	179.00	0.00	179.00
Air Pollution Control District	150.00	159.00	0.00	159.00	159.00	0.00	159.00
County Library	283.50	284.50	0.00	284.50	284.50	0.00	284.50
Environmental Health	297.00	308.00	0.00	308.00	308.00	0.00	308.00
Parks and Recreation	205.00	234.00	0.00	234.00	234.00	0.00	234.00
Planning and Development Services	223.00	230.00	0.00	230.00	230.00	0.00	230.00
Public Works	525.00	539.00	0.00	539.00	539.00	0.00	539.00
Total	1,870.50	1,945.50	1.00	1,946.50	1,945.50	1.00	1,946.50

Group Expenditures by Department							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Land Use and Environment Executive Office	\$ 6,584,601	\$ 7,016,202	\$ (345,303)	\$ 6,670,899	\$ 6,200,334	\$ (345,303)	\$ 5,855,031
Agriculture, Weights and Measures	23,290,648	25,715,911	0	25,715,911	24,980,143	0	24,980,143
Air Pollution Control District	42,731,522	73,381,377	0	73,381,377	51,419,922	0	51,419,922
County Library	46,555,993	49,974,204	40,000	50,014,204	51,073,273	0	51,073,273
Environmental Health	48,466,580	53,228,971	0	53,228,971	54,355,995	0	54,355,995
Parks and Recreation	49,533,326	59,565,815	678,303	60,244,118	49,334,394	628,303	49,962,697
Planning and Development Services	49,853,299	56,637,410	900,000	57,537,410	43,422,075	0	43,422,075
Public Works	314,888,639	323,848,980	0	323,848,980	277,971,829	0	277,971,829
University of California Cooperative Extension	1,265,971	1,381,370	0	1,381,370	869,971	0	869,971
Total	\$ 583,170,579	\$ 650,750,240	\$ 1,273,000	\$ 652,023,240	\$ 559,627,936	\$ 283,000	\$ 559,910,936



LAND USE AND ENVIRONMENT GROUP CHANGES

Executive Office Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Land Use and Environment Executive Office	12.00	12.00	1.00	13.00	12.00	1.00	13.00
Total	12.00	12.00	1.00	13.00	12.00	1.00	13.00

Executive Office Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Land Use and Environment Executive Office	\$ 6,584,601	\$ 7,016,202	\$ (345,303)	\$ 6,670,899	\$ 6,200,334	\$ (345,303)	\$ 5,855,031
Total	\$ 6,584,601	\$ 7,016,202	\$ (345,303)	\$ 6,670,899	\$ 6,200,334	\$ (345,303)	\$ 5,855,031

Executive Office Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 2,364,278	\$ 2,487,556	\$ 139,374	\$ 2,626,930	\$ 2,515,390	\$ 141,768	\$ 2,657,158
Services & Supplies	4,129,769	4,704,531	(484,677)	4,219,854	3,867,909	(487,071)	3,380,838
Expenditure Transfer & Reimbursements	(163,333)	(175,885)	0	(175,885)	(182,965)	0	(182,965)
Operating Transfers Out	253,887	0	0	0	0	0	0
Total	\$ 6,584,601	\$ 7,016,202	\$ (345,303)	\$ 6,670,899	\$ 6,200,334	\$ (345,303)	\$ 5,855,031

Executive Office Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 697,800	\$ 1,343,457	\$ 0	\$ 1,343,457	\$ 1,343,457	\$ 0	\$ 1,343,457
Fund Balance Component Decreases	46,831	71,684	0	71,684	71,684	0	71,684
Use of Fund Balance	1,140,638	1,043,169	0	1,043,169	0	0	0
General Purpose Revenue Allocation	4,699,332	4,557,892	(345,303)	4,212,589	4,785,193	(345,303)	4,439,890
Total	\$ 6,584,601	\$ 7,016,202	\$ (345,303)	\$ 6,670,899	\$ 6,200,334	\$ (345,303)	\$ 5,855,031



Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Agriculture, Weights and Measures	175.00	179.00	0.00	179.00	179.00	0.00	179.00
Total	175.00	179.00	0.00	179.00	179.00	0.00	179.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Grazing Advisory Board	\$ 0	\$ 8,700	\$ 0	\$ 8,700	\$ 0	\$ 0	\$ 0
Agriculture, Weights and Measures	23,272,648	25,689,211	0	25,689,211	24,962,143	0	24,962,143
Fish and Wildlife Fund	18,000	18,000	0	18,000	18,000	0	18,000
Total	\$ 23,290,648	\$ 25,715,911	\$ 0	\$ 25,715,911	\$ 24,980,143	\$ 0	\$ 24,980,143

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 19,158,439	\$ 20,289,133	\$ 0	\$ 20,289,133	\$ 21,070,610	\$ 0	\$ 21,070,610
Services & Supplies	4,084,709	5,339,778	0	5,339,778	4,192,533	0	4,192,533
Other Charges	25,000	255,000	0	255,000	25,000	0	25,000
Capital Assets Equipment	337,500	140,000	0	140,000	0	0	0
Expenditure Transfer & Reimbursements	(315,000)	(308,000)	0	(308,000)	(308,000)	0	(308,000)
Total	\$ 23,290,648	\$ 25,715,911	\$ 0	\$ 25,715,911	\$ 24,980,143	\$ 0	\$ 24,980,143





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 4,138,934	\$ 4,249,549	\$ 0	\$ 4,249,549	\$ 4,249,549	\$ 0	\$ 4,249,549
Fines, Forfeitures & Penalties	116,000	116,000	0	116,000	116,000	0	116,000
Intergovernmental Revenues	10,410,216	11,445,678	0	11,445,678	11,584,178	0	11,584,178
Charges For Current Services	666,838	667,000	0	667,000	667,000	0	667,000
Miscellaneous Revenues	13,000	13,000	0	13,000	15,000	0	15,000
Fund Balance Component Decreases	147,270	222,191	0	222,191	222,191	0	222,191
Use of Fund Balance	513,101	1,319,301	0	1,319,301	2,000	0	2,000
General Purpose Revenue Allocation	7,285,289	7,683,192	0	7,683,192	8,124,225	0	8,124,225
Total	\$ 23,290,648	\$ 25,715,911	\$ 0	\$ 25,715,911	\$ 24,980,143	\$ 0	\$ 24,980,143





Air Pollution Control District



Fiscal Year 2019–20

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No net change.

- ◆ Other Charges—no net change.
 - ◆ \$18.4 million transfer of appropriations for additional incentive projects to reduce air pollutant emissions in disadvantaged and low-income communities from the Air Quality Moyer Fund to the Air Quality Community AB 617 Fund to comply with updated Community Air Protection Program (CAPP) Incentives guidelines from the State, and to accurately reflect account expenditures.
- ◆ Operating Transfers Out—no net change.
 - ◆ \$0.6 million transfer of appropriations for administration costs to implement CAPP incentive projects from the Air Quality Moyer Fund to the Air Quality Community AB 617 Fund to comply with updated CAPP Incentives guidelines from the State.

Revenues

No net change.

- ◆ Intergovernmental Revenues—no net change.
 - ◆ \$19.0 million transfer of State grant revenue for CAPP incentive projects and administration costs from the Air Quality Moyer Fund to the Air Quality Community AB 617 Fund to comply with updated CAPP Incentives guidelines from the State.

Fiscal Year 2020–21

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Air Pollution Control District Programs	150.00	159.00	0.00	159.00	159.00	0.00	159.00
Total	150.00	159.00	0.00	159.00	159.00	0.00	159.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Air Pollution Control District Programs	\$ 42,731,522	\$ 73,381,377	\$ 0	\$ 73,381,377	\$ 51,419,922	\$ 0	\$ 51,419,922
Total	\$ 42,731,522	\$ 73,381,377	\$ 0	\$ 73,381,377	\$ 51,419,922	\$ 0	\$ 51,419,922

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 18,872,218	\$ 20,583,397	\$ 0	\$ 20,583,397	\$ 21,457,767	\$ 0	\$ 21,457,767
Services & Supplies	6,516,988	6,674,337	0	6,674,337	6,535,237	0	6,535,237
Other Charges	5,894,919	29,197,576	0	29,197,576	7,605,881	0	7,605,881
Capital Assets Equipment	1,384,000	2,586,956	0	2,586,956	1,909,956	0	1,909,956
Fund Balance Component Increases	350,000	350,000	0	350,000	350,000	0	350,000
Operating Transfers Out	9,713,397	13,989,111	0	13,989,111	13,561,081	0	13,561,081
Total	\$ 42,731,522	\$ 73,381,377	\$ 0	\$ 73,381,377	\$ 51,419,922	\$ 0	\$ 51,419,922





Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 8,683,694	\$ 8,580,142	\$ 0	\$ 8,580,142	\$ 8,580,142	\$ 0	\$ 8,580,142
Fines, Forfeitures & Penalties	1,030,000	1,030,000	0	1,030,000	1,030,000	0	1,030,000
Revenue From Use of Money & Property	275,000	220,000	0	220,000	220,000	0	220,000
Intergovernmental Revenues	19,587,551	41,716,770	0	41,716,770	23,955,335	0	23,955,335
Charges For Current Services	760,393	856,706	0	856,706	856,706	0	856,706
Miscellaneous Revenues	30,100	30,000	0	30,000	30,000	0	30,000
Other Financing Sources	9,967,284	13,339,111	0	13,339,111	13,561,081	0	13,561,081
Use of Fund Balance	2,397,500	7,608,648	0	7,608,648	3,186,658	0	3,186,658
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	\$ 42,731,522	\$ 73,381,377	\$ 0	\$ 73,381,377	\$ 51,419,922	\$ 0	\$ 51,419,922





County Library



Fiscal Year 2019–20

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.04 million.

- ◆ Services & Supplies—increase of \$0.04 million for furniture, fixtures, and equipment related to a restroom remodel at the Solana Beach Library, to complete the renovation of this facility that is owned by the San Dieguito Union High School District and operated by the San Diego County Library. A portion of the funding for this project has been provided by the District 3 Neighborhood Reinvestment Program.

Revenues

Increase of \$0.04 million.

- ◆ Use of Fund Balance—increase of \$0.04 million based on available prior year San Diego County Library Fund fund balance for the one-time restroom renovation described above.

Fiscal Year 2020–21

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Library Operations and Administration	21.50	21.50	0.00	21.50	21.50	0.00	21.50
Library Professional & Technical Support Service	40.50	40.50	0.00	40.50	40.50	0.00	40.50
Library Branch Operations	221.50	222.50	0.00	222.50	222.50	0.00	222.50
Total	283.50	284.50	0.00	284.50	284.50	0.00	284.50

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Library Operations and Administration	\$ 6,624,536	\$ 6,741,052	\$ 0	\$ 6,741,052	\$ 6,775,294	\$ 0	\$ 6,775,294
Library Professional & Technical Support Service	13,996,246	16,633,489	0	16,633,489	16,743,719	0	16,743,719
Library Branch Operations	25,935,211	26,599,663	40,000	26,639,663	27,554,260	0	27,554,260
Total	\$ 46,555,993	\$ 49,974,204	\$ 40,000	\$ 50,014,204	\$ 51,073,273	\$ 0	\$ 51,073,273

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 27,006,290	\$ 28,185,129	\$ 0	\$ 28,185,129	\$ 29,311,140	\$ 0	\$ 29,311,140
Services & Supplies	17,654,203	19,455,133	40,000	19,495,133	20,362,133	0	20,362,133
Other Charges	0	100,000	0	100,000	100,000	0	100,000
Capital Assets Equipment	300,000	420,000	0	420,000	300,000	0	300,000
Operating Transfers Out	595,500	813,942	0	813,942	0	0	0
Management Reserves	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total	\$ 46,555,993	\$ 49,974,204	\$ 40,000	\$ 50,014,204	\$ 51,073,273	\$ 0	\$ 51,073,273



Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 35,124,034	\$ 37,101,358	\$ 0	\$ 37,101,358	\$ 38,214,399	\$ 0	\$ 38,214,399
Taxes Other Than Current Secured	560,728	628,979	0	628,979	647,848	0	647,848
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,048,521	3,473,521	0	3,473,521	3,473,521	0	3,473,521
Charges For Current Services	1,138,112	1,138,112	0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	1,103,821	553,821	0	553,821	553,821	0	553,821
Use of Fund Balance	5,475,777	6,973,413	40,000	7,013,413	6,940,572	0	6,940,572
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	\$ 46,555,993	\$ 49,974,204	\$ 40,000	\$ 50,014,204	\$ 51,073,273	\$ 0	\$ 51,073,273





Environmental Health



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Environmental Health	297.00	308.00	0.00	308.00	308.00	0.00	308.00
Total	297.00	308.00	0.00	308.00	308.00	0.00	308.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Environmental Health	\$ 48,466,580	\$ 53,228,971	\$ 0	\$ 53,228,971	\$ 54,355,995	\$ 0	\$ 54,355,995
Total	\$ 48,466,580	\$ 53,228,971	\$ 0	\$ 53,228,971	\$ 54,355,995	\$ 0	\$ 54,355,995

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 34,876,961	\$ 38,277,754	\$ 0	\$ 38,277,754	\$ 40,257,576	\$ 0	\$ 40,257,576
Services & Supplies	13,329,293	14,732,297	0	14,732,297	14,141,994	0	14,141,994
Other Charges	352,084	195,855	0	195,855	33,360	0	33,360
Capital Assets Equipment	320,070	369,893	0	369,893	269,893	0	269,893
Expenditure Transfer & Reimbursements	(411,828)	(346,828)	0	(346,828)	(346,828)	0	(346,828)
Total	\$ 48,466,580	\$ 53,228,971	\$ 0	\$ 53,228,971	\$ 54,355,995	\$ 0	\$ 54,355,995





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 25,126,254	\$ 26,977,182	\$ 0	\$ 26,977,182	\$ 29,185,306	\$ 0	\$ 29,185,306
Fines, Forfeitures & Penalties	254,315	269,315	0	269,315	269,315	0	269,315
Intergovernmental Revenues	4,038,148	4,084,141	0	4,084,141	4,160,838	0	4,160,838
Charges For Current Services	18,469,827	18,980,051	0	18,980,051	18,573,708	0	18,573,708
Fund Balance Component Decreases	0	555,600	0	555,600	0	0	0
Use of Fund Balance	428,417	367,854	0	367,854	172,000	0	172,000
General Purpose Revenue Allocation	149,619	1,994,828	0	1,994,828	1,994,828	0	1,994,828
Total	\$ 48,466,580	\$ 53,228,971	\$ 0	\$ 53,228,971	\$ 54,355,995	\$ 0	\$ 54,355,995



Parks and Recreation



Fiscal Year 2019–20

Staffing

- ◆ No changes from the CAO Recommended Operational Plan.

Expenditures

Net increase of \$0.7 million.

- ◆ Salaries & Benefits—Increase of \$0.3 million for an increase in temporary help for expansion of the SD Nights (San Diego/Safe Destination) Program to build safe communities and reduce youth gang and criminal activity.
- ◆ Services & Supplies—Increase of \$0.4 million.
 - ❖ Transfer of \$0.3 million from the Land Use and Environment Group Executive Office for annual payments associated with the San Dieguito River Park Joint Powers Authority agreement.
 - ❖ Increase of \$0.1 million for building improvements at the San Diego Botanic Garden.
 - ❖ Decrease of \$0.05 million due to a reduction in one-time contracted services planned for Fiscal Year 2019-20.

Revenues

Net increase of \$0.7 million.

- ◆ Use of Fund Balance—increase of \$0.3 million. A total of \$11.0 million is budgeted.
 - ❖ \$4.1 million of General Fund fund balance:
 - ◆ \$2.0 million for the Comprehensive Tree Program
 - ◆ \$0.5 million for Americans with Disabilities Act (ADA) improvements at County parks
 - ◆ \$0.4 million for dredging in Smuggler’s Gulch
 - ◆ \$0.3 million to improve technology for tracking the number of visitors to park facilities
 - ◆ \$0.3 million for security enhancement projects at County parks
 - ◆ \$0.3 million for expansion of the SD Nights program
 - ◆ \$0.1 million to support increased salary and benefit costs resulting from negotiated labor agreements
 - ◆ \$0.1 million for start-up costs related to the Santa Ysabel Nature Center, South County Bike Skills Course, and Mt. Woodson trail access
 - ◆ \$0.1 million for building improvements at the San Diego Botanic Garden.
 - ❖ \$6.9 million of Park Land Dedication Ordinance Fund fund balance for various parks expansion projects. This amount was reduced by \$0.05 million from the CAO Recommended Operational Plan due to a reduction in one-time contracted services planned for Fiscal Year 2019-20.
- ◆ General Purpose Revenue Allocation—Transfer of \$0.3 million from the Land Use and Environment Group Executive Office for annual payments associated with the San Dieguito River Park Joint Powers Authority agreement.

Fiscal Year 2020–21

No significant changes.





Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Parks and Recreation	205.00	234.00	0.00	234.00	234.00	0.00	234.00
Total	205.00	234.00	0.00	234.00	234.00	0.00	234.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Parks and Recreation	\$ 45,562,055	\$ 47,923,127	\$ 728,303	\$ 48,651,430	\$ 44,457,854	\$ 628,303	\$ 45,086,157
Park Land Dedication	69,900	6,927,700	(50,000)	6,877,700	70,700	0	70,700
Park Special Districts	3,901,371	4,024,150	0	4,024,150	4,104,644	0	4,104,644
Parks Community Facilities Districts	0	690,838	0	690,838	701,196	0	701,196
Total	\$ 49,533,326	\$ 59,565,815	\$ 678,303	\$ 60,244,118	\$ 49,334,394	\$ 628,303	\$ 49,962,697

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 24,576,229	\$ 27,486,891	\$ 283,000	\$ 27,769,891	\$ 28,466,084	\$ 283,000	\$ 28,749,084
Services & Supplies	20,605,445	22,867,398	395,303	23,262,701	18,424,258	345,303	18,769,561
Other Charges	313,500	224,000	0	224,000	86,440	0	86,440
Expenditure Transfer & Reimbursements	(15,000)	(15,000)	0	(15,000)	(15,000)	0	(15,000)
Operating Transfers Out	4,053,152	9,002,526	0	9,002,526	2,372,612	0	2,372,612
Total	\$ 49,533,326	\$ 59,565,815	\$ 678,303	\$ 60,244,118	\$ 49,334,394	\$ 628,303	\$ 49,962,697



Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 2,134,612	\$ 2,539,083	\$ 0	\$ 2,539,083	\$ 2,568,168	\$ 0	\$ 2,568,168
Taxes Other Than Current Secured	14,950	15,950	0	15,950	15,950	0	15,950
Licenses Permits & Franchises	54,950	10,500	0	10,500	10,500	0	10,500
Revenue From Use of Money & Property	1,171,938	1,200,200	0	1,200,200	1,205,200	0	1,205,200
Intergovernmental Revenues	1,502,919	1,366,097	0	1,366,097	415,000	0	415,000
Charges For Current Services	7,270,198	7,503,451	0	7,503,451	7,752,802	0	7,752,802
Miscellaneous Revenues	464,100	853,560	0	853,560	862,512	0	862,512
Other Financing Sources	2,038,870	2,274,776	0	2,274,776	2,372,612	0	2,372,612
Fund Balance Component Decreases	339,463	511,205	0	511,205	511,205	0	511,205
Use of Fund Balance	4,531,441	10,691,460	333,000	11,024,460	126,691	283,000	409,691
General Purpose Revenue Allocation	30,009,885	32,599,533	345,303	32,944,836	33,493,754	345,303	33,839,057
Total	\$ 49,533,326	\$ 59,565,815	\$ 678,303	\$ 60,244,118	\$ 49,334,394	\$ 628,303	\$ 49,962,697



Planning and Development Services



Fiscal Year 2019–20

Staffing

- ◆ No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.9 million.

- ◆ Services & Supplies—increase of \$0.9 million for a consultant contract to develop the Fallbrook Form Based Code, which will provide community-specific zoning to regulate building design and location for consistency with community character.

Revenues

Increase of \$0.9 million.

- ◆ Use of Fund Balance—increase of \$0.9 million for the Fallbrook Form Based Code.

Fiscal Year 2020–21

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Administration	19.00	20.00	0.00	20.00	20.00	0.00	20.00
Advance Planning	29.00	32.00	0.00	32.00	32.00	0.00	32.00
Project Planning	60.00	58.00	0.00	58.00	58.00	0.00	58.00
Land Development	25.00	26.00	0.00	26.00	26.00	0.00	26.00
Building Services	52.00	55.00	0.00	55.00	55.00	0.00	55.00
Code Compliance	25.00	25.00	0.00	25.00	25.00	0.00	25.00
LUEG GIS	9.00	10.00	0.00	10.00	10.00	0.00	10.00
SanGIS COSD	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total	223.00	230.00	0.00	230.00	230.00	0.00	230.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Administration	\$ 6,185,500	\$ 6,033,995	\$ 0	\$ 6,033,995	\$ 4,876,007	\$ 0	\$ 4,876,007
Advance Planning	12,259,618	15,540,588	900,000	16,440,588	5,793,510	0	5,793,510
Project Planning	9,956,519	10,004,587	0	10,004,587	10,151,844	0	10,151,844
Land Development	4,550,331	4,686,666	0	4,686,666	4,962,231	0	4,962,231
Building Services	9,990,949	12,594,531	0	12,594,531	10,780,679	0	10,780,679
Code Compliance	4,199,355	5,080,889	0	5,080,889	4,069,722	0	4,069,722
LUEG GIS	1,735,704	1,721,814	0	1,721,814	1,787,332	0	1,787,332
SanGIS COSD	975,323	974,340	0	974,340	1,000,750	0	1,000,750
Total	\$ 49,853,299	\$ 56,637,410	\$ 900,000	\$ 57,537,410	\$ 43,422,075	\$ 0	\$ 43,422,075

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 31,655,449	\$ 32,845,290	\$ 0	\$ 32,845,290	\$ 34,604,838	\$ 0	\$ 34,604,838
Services & Supplies	18,602,684	24,043,954	900,000	24,943,954	9,169,071	0	9,169,071
Capital Assets Equipment	51,000	100,000	0	100,000	0	0	0
Expenditure Transfer & Reimbursements	(455,834)	(351,834)	0	(351,834)	(351,834)	0	(351,834)
Total	\$ 49,853,299	\$ 56,637,410	\$ 900,000	\$ 57,537,410	\$ 43,422,075	\$ 0	\$ 43,422,075





Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 5,629,372	\$ 5,599,420	\$ 0	\$ 5,599,420	\$ 4,801,391	\$ 0	\$ 4,801,391
Fines, Forfeitures & Penalties	225,404	334,886	0	334,886	416,282	0	416,282
Revenue From Use of Money & Property	1,000	6,000	0	6,000	6,000	0	6,000
Intergovernmental Revenues	978,274	1,296,943	0	1,296,943	1,213,286	0	1,213,286
Charges For Current Services	16,665,968	16,498,981	0	16,498,981	17,032,869	0	17,032,869
Fund Balance Component Decreases	213,373	343,122	0	343,122	343,122	0	343,122
Use of Fund Balance	10,078,419	13,737,506	900,000	14,637,506	0	0	0
General Purpose Revenue Allocation	16,061,489	18,820,552	0	18,820,552	19,609,125	0	19,609,125
Total	\$ 49,853,299	\$ 56,637,410	\$ 900,000	\$ 57,537,410	\$ 43,422,075	\$ 0	\$ 43,422,075







Public Works



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Road Program	363.00	368.00	0.00	368.00	368.00	0.00	368.00
Solid Waste Management Program	20.00	22.00	0.00	22.00	22.00	0.00	22.00
General Fund Activities Program	63.00	63.00	0.00	63.00	63.00	0.00	63.00
Airports Program	36.00	39.00	0.00	39.00	39.00	0.00	39.00
Wastewater Management Program	43.00	47.00	0.00	47.00	47.00	0.00	47.00
Total	525.00	539.00	0.00	539.00	539.00	0.00	539.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Road Program	\$ 160,857,564	\$ 160,236,840	\$ 0	\$ 160,236,840	\$ 159,747,206	\$ 0	\$ 159,747,206
Solid Waste Management Program	8,945,025	10,384,062	0	10,384,062	9,186,997	0	9,186,997
General Fund Activities Program	47,201,107	49,795,331	0	49,795,331	19,529,404	0	19,529,404
Airports Program	19,568,831	19,175,359	0	19,175,359	19,433,784	0	19,433,784
Wastewater Management Program	9,106,626	9,634,795	0	9,634,795	9,846,132	0	9,846,132
Sanitation Districts	31,086,602	43,254,449	0	43,254,449	33,111,449	0	33,111,449
Flood Control	10,953,609	5,855,651	0	5,855,651	5,847,251	0	5,847,251
County Service Areas	533,373	445,945	0	445,945	248,630	0	248,630
Street Lighting District	2,879,966	2,789,906	0	2,789,906	2,828,352	0	2,828,352
Community Facilities Districts	1,386,658	875,606	0	875,606	583,895	0	583,895
Permanent Road Divisions	6,930,137	7,008,536	0	7,008,536	1,383,729	0	1,383,729
Equipment ISF Program	15,439,141	14,392,500	0	14,392,500	16,225,000	0	16,225,000
Total	\$ 314,888,639	\$ 323,848,980	\$ 0	\$ 323,848,980	\$ 277,971,829	\$ 0	\$ 277,971,829



Budget by Categories of Expenditures

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 72,668,170	\$ 76,896,151	\$ 0	\$ 76,896,151	\$ 80,050,634	\$ 0	\$ 80,050,634
Services & Supplies	197,624,400	195,618,680	0	195,618,680	169,130,916	0	169,130,916
Other Charges	17,684,170	16,446,250	0	16,446,250	16,636,380	0	16,636,380
Capital Assets/Land Acquisition	3,261,000	13,838,000	0	13,838,000	4,000,000	0	4,000,000
Capital Assets Equipment	6,602,000	4,538,500	0	4,538,500	6,162,000	0	6,162,000
Operating Transfers Out	17,048,899	16,511,399	0	16,511,399	1,991,899	0	1,991,899
Total	\$ 314,888,639	\$ 323,848,980	\$ 0	\$ 323,848,980	\$ 277,971,829	\$ 0	\$ 277,971,829

Budget by Categories of Revenues

	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 6,733,302	\$ 7,025,536	\$ 0	\$ 7,025,536	\$ 7,015,975	\$ 0	\$ 7,015,975
Taxes Other Than Current Secured	12,074,792	13,556,515	0	13,556,515	16,284,514	0	16,284,514
Licenses Permits & Franchises	5,110,000	5,557,000	0	5,557,000	5,557,000	0	5,557,000
Revenue From Use of Money & Property	23,004,025	23,729,432	0	23,729,432	24,554,660	0	24,554,660
Intergovernmental Revenues	108,982,414	116,642,387	0	116,642,387	115,812,463	0	115,812,463
Charges For Current Services	58,859,136	65,891,153	0	65,891,153	66,981,703	0	66,981,703
Miscellaneous Revenues	2,752,269	2,253,350	0	2,253,350	2,253,350	0	2,253,350
Other Financing Sources	17,048,899	16,511,399	0	16,511,399	1,991,899	0	1,991,899
Fund Balance Component Decreases	129,484	200,771	0	200,771	200,771	0	200,771
Use of Fund Balance	68,368,720	60,093,627	0	60,093,627	24,553,799	0	24,553,799
General Purpose Revenue Allocation	11,825,598	12,387,810	0	12,387,810	12,765,695	0	12,765,695
Total	\$ 314,888,639	\$ 323,848,980	\$ 0	\$ 323,848,980	\$ 277,971,829	\$ 0	\$ 277,971,829







University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
University of California Cooperative Extension	0.00	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	0.00

Budget by Program							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
University of California Cooperative Extension	\$ 1,265,971	\$ 1,381,370	\$ 0	\$ 1,381,370	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,265,971	\$ 1,381,370	\$ 0	\$ 1,381,370	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 1,265,971	\$ 1,381,370	\$ 0	\$ 1,381,370	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,265,971	\$ 1,381,370	\$ 0	\$ 1,381,370	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Use of Fund Balance	\$ 396,000	\$ 511,399	\$ 0	\$ 511,399	\$ 0	\$ 0	\$ 0
General Purpose Revenue Allocation	869,971	869,971	0	869,971	869,971	0	869,971
Total	\$ 1,265,971	\$ 1,381,370	\$ 0	\$ 1,381,370	\$ 869,971	\$ 0	\$ 869,971

