

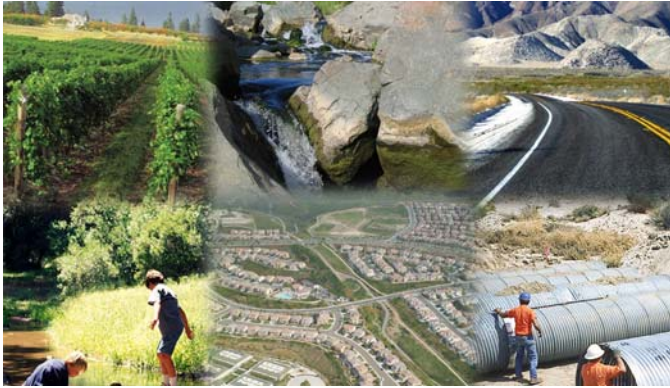
County of San Diego

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 1,956.50 staff years in Fiscal Year 2020–21 and 1,792.50 staff years in Fiscal Year 2021–22. This is an increase of 1.00 staff year or 0.05% in each year from the CAO Recommended Operational Plan, which recommended an increase of 9.00 staff years or 0.5% from the Fiscal Year 2019–20 Adopted Operational Plan.

Fiscal Year 2020–21

Recommended staffing changes for Fiscal Year 2020–21 from the CAO Recommended Operational Plan include an increase of 1.00 staff year in the Department of Environmental Health for daily beach water quality monitoring in the South County.

Fiscal Year 2021–22

No significant changes aside from Fiscal Year 2020-21 recommendation described above.

Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the revised Recommended Operational Plan are \$632.7 million in Fiscal Year 2020–21 and \$508.0 million in Fiscal Year 2021–22. This is an increase of \$0.5 million or 0.1% in Fiscal Year 2020-21 from the CAO Recommended Operational Plan, for a total decrease of \$19.3 million or 3.0% from the Fiscal Year 2019–20 Adopted Operational Plan.

Fiscal Year 2020–21

Significant changes from CAO Recommended Operational Plan include:

- ◆ Increase of \$0.2 million and 1.00 staff year to expand South County beach water quality monitoring.
- ◆ Increase of \$0.3 million to develop a proposal for sedimentation, trash capture and flood control improvements for Smuggler’s Gulch and Monument Road.

Fiscal Year 2021–22

No additional changes aside from Fiscal Year 2020-21 recommendation related to the addition of 1.00 staff year described above.

Executive Office

No changes from the CAO Recommend Operational Plan.

LAND USE AND ENVIRONMENT GROUP CHANGES

Group Staffing by Department							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Land Use and Environment Executive Office	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Agriculture, Weights and Measures	179.00	179.00	0.00	179.00	179.00	0.00	179.00
Air Pollution Control District	159.00	164.00	0.00	164.00	0.00	0.00	0.00
County Library	284.50	284.50	0.00	284.50	284.50	0.00	284.50
Environmental Health	308.00	308.00	1.00	309.00	308.00	1.00	309.00
Parks and Recreation	234.00	235.00	0.00	235.00	235.00	0.00	235.00
Planning and Development Services	230.00	232.00	0.00	232.00	232.00	0.00	232.00
Public Works	539.00	540.00	0.00	540.00	540.00	0.00	540.00
Total	1,946.50	1,955.50	1.00	1,956.50	1,791.50	1.00	1,792.50

Group Expenditures by Department							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Land Use and Environment Executive Office	\$ 6,670,899	\$ 5,465,662	\$ 0	\$ 5,465,662	\$ 5,465,050	\$ 0	\$ 5,465,050
Agriculture, Weights and Measures	25,715,911	26,059,698	0	26,059,698	26,366,029	0	26,366,029
Air Pollution Control District	73,381,377	79,553,984	0	79,553,984	0	0	0
County Library	50,014,204	52,646,411	0	52,646,411	52,792,123	0	52,792,123
Environmental Health	53,228,971	55,549,387	168,000	55,717,387	56,299,152	168,000	56,467,152
Parks and Recreation	60,244,118	55,798,445	300,000	56,098,445	51,869,684	0	51,869,684
Planning and Development Services	57,537,410	46,883,184	0	46,883,184	45,282,030	0	45,282,030
Public Works	323,848,980	309,232,943	0	309,232,943	268,881,302	0	268,881,302
University of California Cooperative Extension	1,381,370	1,029,971	0	1,029,971	869,971	0	869,971
Total	\$ 652,023,240	\$ 632,219,685	\$ 468,000	\$ 632,687,685	\$ 507,825,341	\$ 168,000	\$ 507,993,341





Executive Office Staffing by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Land Use and Environment Executive Office	13.00	13.00	0.00	13.00	13.00	0.00	13.00
Total	13.00	13.00	0.00	13.00	13.00	0.00	13.00

Executive Office Budget by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Land Use and Environment Executive Office	\$ 6,670,899	\$ 5,465,662	\$ 0	\$ 5,465,662	\$ 5,465,050	\$ 0	\$ 5,465,050
Total	\$ 6,670,899	\$ 5,465,662	\$ 0	\$ 5,465,662	\$ 5,465,050	\$ 0	\$ 5,465,050

Executive Office Budget by Categories of Expenditures							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Salaries & Benefits	\$ 2,626,930	\$ 2,698,919	\$ 0	\$ 2,698,919	\$ 2,784,526	\$ 0	\$ 2,784,526
Services & Supplies	4,219,854	2,942,628	0	2,942,628	2,856,409	0	2,856,409
Expenditure Transfer & Reimbursements	(175,885)	(175,885)	0	(175,885)	(175,885)	0	(175,885)
Total	\$ 6,670,899	\$ 5,465,662	\$ 0	\$ 5,465,662	\$ 5,465,050	\$ 0	\$ 5,465,050

Executive Office Budget by Categories of Revenues							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Charges For Current Services	\$ 1,343,457	\$ 1,372,730	\$ 0	\$ 1,372,730	\$ 1,372,730	\$ 0	\$ 1,372,730
Fund Balance Component Decreases	71,684	77,016	0	77,016	76,404	0	76,404
Use of Fund Balance	1,043,169	0	0	0	0	0	0
General Purpose Revenue Allocation	4,212,589	4,015,916	0	4,015,916	4,015,916	0	4,015,916
Total	\$ 6,670,899	\$ 5,465,662	\$ 0	\$ 5,465,662	\$ 5,465,050	\$ 0	\$ 5,465,050





Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Agriculture, Weights and Measures	179.00	179.00	0.00	179.00	179.00	0.00	179.00
Total	179.00	179.00	0.00	179.00	179.00	0.00	179.00

Budget by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Grazing Advisory Board	\$ 8,700	\$ 8,700	\$ 0	\$ 8,700	\$ 0	\$ 0	\$ 0
Agriculture, Weights and Measures	25,689,211	26,032,998	0	26,032,998	26,348,029	0	26,348,029
Fish and Wildlife Fund	18,000	18,000	0	18,000	18,000	0	18,000
Total	\$ 25,715,911	\$ 26,059,698	\$ 0	\$ 26,059,698	\$ 26,366,029	\$ 0	\$ 26,366,029

Budget by Categories of Expenditures							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Salaries & Benefits	\$ 20,289,133	\$ 21,476,310	\$ 0	\$ 21,476,310	\$ 22,476,834	\$ 0	\$ 22,476,834
Services & Supplies	5,339,778	4,321,388	0	4,321,388	4,222,195	0	4,222,195
Other Charges	255,000	255,000	0	255,000	25,000	0	25,000
Capital Assets Equipment	140,000	15,000	0	15,000	0	0	0
Expenditure Transfer & Reimbursements	(308,000)	(358,000)	0	(358,000)	(358,000)	0	(358,000)
Operating Transfers Out	0	350,000	0	350,000	0	0	0
Total	\$ 25,715,911	\$ 26,059,698	\$ 0	\$ 26,059,698	\$ 26,366,029	\$ 0	\$ 26,366,029





Budget by Categories of Revenues							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Licenses Permits & Franchises	\$ 4,249,549	\$ 3,748,882	\$ 0	\$ 3,748,882	\$ 3,748,882	\$ 0	\$ 3,748,882
Fines, Forfeitures & Penalties	116,000	96,000	0	96,000	96,000	0	96,000
Intergovernmental Revenues	11,445,678	11,810,110	0	11,810,110	11,351,608	0	11,351,608
Charges For Current Services	667,000	841,384	0	841,384	841,384	0	841,384
Miscellaneous Revenues	13,000	15,000	0	15,000	15,000	0	15,000
Fund Balance Component Decreases	222,191	252,158	0	252,158	252,158	0	252,158
Use of Fund Balance	1,319,301	1,190,439	0	1,190,439	1,602,000	0	1,602,000
General Purpose Revenue Allocation	7,683,192	8,105,725	0	8,105,725	8,458,997	0	8,458,997
Total	\$ 25,715,911	\$ 26,059,698	\$ 0	\$ 26,059,698	\$ 26,366,029	\$ 0	\$ 26,366,029





Air Pollution Control District



No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Air Pollution Control District Programs	159.00	164.00	0.00	164.00	0.00	0.00	0.00
Total	159.00	164.00	0.00	164.00	0.00	0.00	0.00

Budget by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Air Pollution Control District Programs	\$ 73,381,377	\$ 79,553,984	\$ 0	\$ 79,553,984	\$ 0	\$ 0	\$ 0
Total	\$ 73,381,377	\$ 79,553,984	\$ 0	\$ 79,553,984	\$ 0	\$ 0	\$ 0

Budget by Categories of Expenditures							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Salaries & Benefits	\$ 20,583,397	\$ 22,760,069	\$ 0	\$ 22,760,069	\$ 0	\$ 0	\$ 0
Services & Supplies	6,674,337	7,882,975	0	7,882,975	0	0	0
Other Charges	29,197,576	30,904,291	0	30,904,291	0	0	0
Capital Assets Equipment	2,586,956	1,681,500	0	1,681,500	0	0	0
Fund Balance Component Increases	350,000	0	0	0	0	0	0
Operating Transfers Out	13,989,111	16,325,149	0	16,325,149	0	0	0
Total	\$ 73,381,377	\$ 79,553,984	\$ 0	\$ 79,553,984	\$ 0	\$ 0	\$ 0





Budget by Categories of Revenues							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Licenses Permits & Franchises	\$ 8,580,142	\$ 8,625,684	\$ 0	\$ 8,625,684	\$ 0	\$ 0	\$ 0
Fines, Forfeitures & Penalties	1,030,000	1,030,000	0	1,030,000	0	0	0
Revenue From Use of Money & Property	220,000	220,000	0	220,000	0	0	0
Intergovernmental Revenues	41,716,770	47,107,000	0	47,107,000	0	0	0
Charges For Current Services	856,706	989,000	0	989,000	0	0	0
Miscellaneous Revenues	30,000	30,000	0	30,000	0	0	0
Other Financing Sources	13,339,111	15,117,779	0	15,117,779	0	0	0
Fund Balance Component Decreases	0	1,207,370	0	1,207,370	0	0	0
Use of Fund Balance	7,608,648	5,227,151	0	5,227,151	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	\$ 73,381,377	\$ 79,553,984	\$ 0	\$ 79,553,984	\$ 0	\$ 0	\$ 0





County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 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	222.50	222.50	0.00	222.50	222.50	0.00	222.50
Total	284.50	284.50	0.00	284.50	284.50	0.00	284.50

Budget by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Library Operations and Administration	\$ 6,741,052	\$ 6,056,011	\$ 0	\$ 6,056,011	\$ 6,147,566	\$ 0	\$ 6,147,566
Library Professional & Technical Support Service	16,633,489	18,510,129	0	18,510,129	17,331,371	0	17,331,371
Library Branch Operations	26,639,663	28,080,271	0	28,080,271	29,313,186	0	29,313,186
Total	\$ 50,014,204	\$ 52,646,411	\$ 0	\$ 52,646,411	\$ 52,792,123	\$ 0	\$ 52,792,123

Budget by Categories of Expenditures							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Salaries & Benefits	\$ 28,185,129	\$ 29,649,004	\$ 0	\$ 29,649,004	\$ 30,900,944	\$ 0	\$ 30,900,944
Services & Supplies	19,495,133	21,647,407	0	21,647,407	21,381,179	0	21,381,179
Other Charges	100,000	100,000	0	100,000	100,000	0	100,000
Capital Assets Equipment	420,000	660,000	0	660,000	410,000	0	410,000
Operating Transfers Out	813,942	590,000	0	590,000	0	0	0
Management Reserves	1,000,000	0	0	0	0	0	0
Total	\$ 50,014,204	\$ 52,646,411	\$ 0	\$ 52,646,411	\$ 52,792,123	\$ 0	\$ 52,792,123



Budget by Categories of Revenues							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Taxes Current Property	\$ 37,101,358	\$ 38,632,870	\$ 0	\$ 38,632,870	\$ 39,405,528	\$ 0	\$ 39,405,528
Taxes Other Than Current Secured	628,979	603,400	0	603,400	615,469	0	615,469
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,473,521	3,473,521	0	3,473,521	3,473,521	0	3,473,521
Charges For Current Services	1,138,112	538,112	0	538,112	538,112	0	538,112
Miscellaneous Revenues	553,821	553,821	0	553,821	553,821	0	553,821
Use of Fund Balance	7,013,413	8,739,687	0	8,739,687	8,100,672	0	8,100,672
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	\$ 50,014,204	\$ 52,646,411	\$ 0	\$ 52,646,411	\$ 52,792,123	\$ 0	\$ 52,792,123



Environmental Health



Fiscal Year 2020-21

Staffing

Increase of 1.0 staff year to expand water quality monitoring at South County beaches.

Expenditures

Increase of \$0.2 million.

- ◆ Salaries & Benefits—increase of \$0.1 million for 1.0 staff year, as noted above.
- ◆ Services & Supplies—increase of \$0.1 million in laboratory testing services to expand South County beach water quality monitoring.

Revenues

Increase of \$0.2 million.

- ◆ Use of Fund Balance—increase of \$0.2 million of unassigned General Fund fund balance to expand the South County enhanced beach water quality monitoring program from the International Border to the City of Coronado.

Fiscal Year 2021-22

No additional changes aside from Fiscal Year 2020-21 recommendation described above.

Staffing by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Environmental Health	308.00	308.00	1.00	309.00	308.00	1.00	309.00
Total	308.00	308.00	1.00	309.00	308.00	1.00	309.00

Budget by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Environmental Health	\$ 53,228,971	\$ 55,549,387	\$ 168,000	\$ 55,717,387	\$ 56,299,152	\$ 168,000	\$ 56,467,152
Total	\$ 53,228,971	\$ 55,549,387	\$ 168,000	\$ 55,717,387	\$ 56,299,152	\$ 168,000	\$ 56,467,152

Budget by Categories of Expenditures							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Salaries & Benefits	\$ 38,277,754	\$ 40,515,534	\$ 70,547	\$ 40,586,081	\$ 42,328,104	\$ 73,711	\$ 42,401,815
Services & Supplies	14,732,297	15,035,332	97,453	15,132,785	13,942,396	94,289	14,036,685
Other Charges	195,855	152,096	0	152,096	0	0	0
Capital Assets Equipment	369,893	1,064,453	0	1,064,453	375,480	0	375,480
Expenditure Transfer & Reimbursements	(346,828)	(1,218,028)	0	(1,218,028)	(346,828)	0	(346,828)
Total	\$ 53,228,971	\$ 55,549,387	\$ 168,000	\$ 55,717,387	\$ 56,299,152	\$ 168,000	\$ 56,467,152





Budget by Categories of Revenues							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Licenses Permits & Franchises	\$ 26,977,182	\$ 24,241,379	\$ 0	\$ 24,241,379	\$ 29,130,468	\$ 0	\$ 29,130,468
Fines, Forfeitures & Penalties	269,315	0	0	0	269,315	0	269,315
Intergovernmental Revenues	4,084,141	4,864,484	0	4,864,484	4,124,775	0	4,124,775
Charges For Current Services	18,980,051	20,645,749	0	20,645,749	20,024,593	0	20,024,593
Fund Balance Component Decreases	555,600	1,877,639	0	1,877,639	0	0	0
Use of Fund Balance	367,854	1,728,635	168,000	1,896,635	558,500	168,000	726,500
General Purpose Revenue Allocation	1,994,828	2,191,501	0	2,191,501	2,191,501	0	2,191,501
Total	\$ 53,228,971	\$ 55,549,387	\$ 168,000	\$ 55,717,387	\$ 56,299,152	\$ 168,000	\$ 56,467,152



Parks and Recreation



Fiscal Year 2020-21

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$0.3 million.

- ◆ Services & Supplies—increase of \$0.3 million to develop a proposal for sedimentation, trash capture and flood control improvements for Smuggler’s Gulch and Monument Road.

Revenues

Increase of \$0.3 million.

- ◆ Use of Fund Balance—increase of \$0.3 million of unassigned General Fund fund balance for a one-time project to develop a proposal for sedimentation, trash capture and flood control improvements for Smuggler’s Gulch and Monument Road.

Fiscal Year 2021-22

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Parks and Recreation	234.00	235.00	0.00	235.00	235.00	0.00	235.00
Total	234.00	235.00	0.00	235.00	235.00	0.00	235.00

Budget by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Parks and Recreation	\$ 48,651,430	\$ 48,062,859	\$ 300,000	\$ 48,362,859	\$ 46,316,893	\$ 0	\$ 46,316,893
Park Land Dedication	6,877,700	1,105,700	0	1,105,700	65,700	0	65,700
Park Special Districts	4,024,150	5,438,124	0	5,438,124	4,351,251	0	4,351,251
Parks Community Facilities Districts	690,838	1,191,762	0	1,191,762	1,135,840	0	1,135,840
Total	\$ 60,244,118	\$ 55,798,445	\$ 300,000	\$ 56,098,445	\$ 51,869,684	\$ 0	\$ 51,869,684

Budget by Categories of Expenditures							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Salaries & Benefits	\$ 27,769,891	\$ 28,629,480	\$ 0	\$ 28,629,480	\$ 29,645,229	\$ 0	\$ 29,645,229
Services & Supplies	23,262,701	24,823,678	300,000	25,123,678	19,480,421	0	19,480,421
Other Charges	224,000	120,500	0	120,500	68,000	0	68,000
Expenditure Transfer & Reimbursements	(15,000)	(1,756,900)	0	(1,756,900)	(5,000)	0	(5,000)
Operating Transfers Out	9,002,526	3,981,687	0	3,981,687	2,681,034	0	2,681,034
Total	\$ 60,244,118	\$ 55,798,445	\$ 300,000	\$ 56,098,445	\$ 51,869,684	\$ 0	\$ 51,869,684





Budget by Categories of Revenues							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Taxes Current Property	\$ 2,539,083	\$ 3,044,037	\$ 0	\$ 3,044,037	\$ 3,004,532	\$ 0	\$ 3,004,532
Taxes Other Than Current Secured	15,950	18,250	0	18,250	18,250	0	18,250
Licenses Permits & Franchises	10,500	11,000	0	11,000	11,000	0	11,000
Fines, Forfeitures & Penalties	0	250	0	250	250	0	250
Revenue From Use of Money & Property	1,200,200	1,225,500	0	1,225,500	1,228,500	0	1,228,500
Intergovernmental Revenues	1,366,097	2,219,013	0	2,219,013	583,230	0	583,230
Charges For Current Services	7,503,451	7,291,745	0	7,291,745	7,905,746	0	7,905,746
Miscellaneous Revenues	853,560	853,698	0	853,698	812,358	0	812,358
Other Financing Sources	2,274,776	2,583,687	0	2,583,687	2,583,934	0	2,583,934
Fund Balance Component Decreases	511,205	582,753	0	582,753	582,753	0	582,753
Use of Fund Balance	11,024,460	4,276,274	300,000	4,576,274	570,005	0	570,005
General Purpose Revenue Allocation	32,944,836	33,692,238	0	33,692,238	34,569,126	0	34,569,126
Total	\$ 60,244,118	\$ 55,798,445	\$ 300,000	\$ 56,098,445	\$ 51,869,684	\$ 0	\$ 51,869,684





Planning & Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Administration	20.00	21.00	0.00	21.00	21.00	0.00	21.00
Advance Planning	32.00	34.00	0.00	34.00	34.00	0.00	34.00
Project Planning	58.00	57.00	0.00	57.00	57.00	0.00	57.00
Land Development	26.00	26.00	0.00	26.00	26.00	0.00	26.00
Building Services	55.00	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	10.00	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	230.00	232.00	0.00	232.00	232.00	0.00	232.00

Budget by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Administration	\$ 6,033,995	\$ 6,672,620	\$ 0	\$ 6,672,620	\$ 5,948,365	\$ 0	\$ 5,948,365
Advance Planning	16,440,588	8,843,251	0	8,843,251	6,533,723	0	6,533,723
Project Planning	10,004,587	8,870,593	0	8,870,593	9,770,426	0	9,770,426
Land Development	4,686,666	5,112,744	0	5,112,744	5,182,303	0	5,182,303
Building Services	12,594,531	10,452,224	0	10,452,224	10,901,496	0	10,901,496
Code Compliance	5,080,889	4,374,410	0	4,374,410	4,292,885	0	4,292,885
LUEG GIS	1,721,814	1,511,372	0	1,511,372	1,580,532	0	1,580,532
SanGIS COSD	974,340	1,045,970	0	1,045,970	1,072,300	0	1,072,300
Total	\$ 57,537,410	\$ 46,883,184	\$ 0	\$ 46,883,184	\$ 45,282,030	\$ 0	\$ 45,282,030

Budget by Categories of Expenditures							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Salaries & Benefits	\$ 32,845,290	\$ 33,503,688	\$ 0	\$ 33,503,688	\$ 36,658,967	\$ 0	\$ 36,658,967
Services & Supplies	24,943,954	13,788,584	0	13,788,584	8,997,965	0	8,997,965
Other Charges	0	0	0	0	40,000	0	40,000
Capital Assets Equipment	100,000	100,000	0	100,000	0	0	0
Expenditure Transfer & Reimbursements	(351,834)	(509,088)	0	(509,088)	(414,902)	0	(414,902)
Total	\$ 57,537,410	\$ 46,883,184	\$ 0	\$ 46,883,184	\$ 45,282,030	\$ 0	\$ 45,282,030





Budget by Categories of Revenues							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Licenses Permits & Franchises	\$ 5,599,420	\$ 3,511,799	\$ 0	\$ 3,511,799	\$ 4,717,972	\$ 0	\$ 4,717,972
Fines, Forfeitures & Penalties	334,886	334,886	0	334,886	334,886	0	334,886
Revenue From Use of Money & Property	6,000	10,000	0	10,000	10,000	0	10,000
Intergovernmental Revenues	1,296,943	1,531,739	0	1,531,739	1,529,707	0	1,529,707
Charges For Current Services	16,498,981	13,831,886	0	13,831,886	16,104,926	0	16,104,926
Miscellaneous Revenues	0	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	343,122	2,420,298	0	2,420,298	1,304,776	0	1,304,776
Use of Fund Balance	14,637,506	5,146,873	0	5,146,873	280,000	0	280,000
General Purpose Revenue Allocation	18,820,552	20,015,703	0	20,015,703	20,919,763	0	20,919,763
Total	\$ 57,537,410	\$ 46,883,184	\$ 0	\$ 46,883,184	\$ 45,282,030	\$ 0	\$ 45,282,030





Public Works

No changes from the CAO Recommended Operational Plan.



Staffing by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Road Program	368.00	369.00	0.00	369.00	369.00	0.00	369.00
Solid Waste Management Program	22.00	21.00	0.00	21.00	21.00	0.00	21.00
General Fund Activities Program	63.00	63.00	0.00	63.00	63.00	0.00	63.00
Airports Program	39.00	39.00	0.00	39.00	39.00	0.00	39.00
Wastewater Management Program	47.00	48.00	0.00	48.00	48.00	0.00	48.00
Total	539.00	540.00	0.00	540.00	540.00	0.00	540.00

Budget by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Road Program	\$ 160,236,840	\$ 146,330,964	\$ 0	\$ 146,330,964	\$ 145,612,626	\$ 0	\$ 145,612,626
Solid Waste Management Program	10,384,062	10,987,857	0	10,987,857	10,601,095	0	10,601,095
General Fund Activities Program	49,795,331	38,450,042	0	38,450,042	20,447,158	0	20,447,158
Airports Program	19,175,359	19,454,939	0	19,454,939	20,605,856	0	20,605,856
Wastewater Management Program	9,634,795	12,712,552	0	12,712,552	11,796,901	0	11,796,901
Sanitation Districts	43,254,449	43,063,433	0	43,063,433	34,051,577	0	34,051,577
Flood Control	5,855,651	9,000,667	0	9,000,667	5,713,967	0	5,713,967
County Service Areas	445,945	326,480	0	326,480	291,026	0	291,026
Street Lighting District	2,789,906	2,715,403	0	2,715,403	2,711,456	0	2,711,456
Community Facilities Districts	875,606	2,549,561	0	2,549,561	988,427	0	988,427
Permanent Road Divisions	7,008,536	4,742,045	0	4,742,045	1,405,213	0	1,405,213
Equipment ISF Program	14,392,500	18,899,000	0	18,899,000	14,656,000	0	14,656,000
Total	\$ 323,848,980	\$ 309,232,943	\$ 0	\$ 309,232,943	\$ 268,881,302	\$ 0	\$ 268,881,302



Budget by Categories of Expenditures

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Salaries & Benefits	\$ 76,896,151	\$ 81,488,205	\$ 0	\$ 81,488,205	\$ 84,675,915	\$ 0	\$ 84,675,915
Services & Supplies	195,618,680	178,155,047	0	178,155,047	156,732,918	0	156,732,918
Other Charges	16,446,250	14,549,370	0	14,549,370	14,705,570	0	14,705,570
Capital Assets/Land Acquisition	13,838,000	14,432,465	0	14,432,465	4,000,000	0	4,000,000
Capital Assets Equipment	4,538,500	9,352,300	0	9,352,300	5,775,000	0	5,775,000
Operating Transfers Out	16,511,399	11,255,556	0	11,255,556	2,991,899	0	2,991,899
Total	\$ 323,848,980	\$ 309,232,943	\$ 0	\$ 309,232,943	\$ 268,881,302	\$ 0	\$ 268,881,302

Budget by Categories of Revenues

	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Taxes Current Property	\$ 7,025,536	\$ 7,287,637	\$ 0	\$ 7,287,637	\$ 7,364,311	\$ 0	\$ 7,364,311
Taxes Other Than Current Secured	13,556,515	10,072,202	0	10,072,202	10,072,202	0	10,072,202
Licenses Permits & Franchises	5,557,000	6,061,000	0	6,061,000	6,061,000	0	6,061,000
Fines, Forfeitures & Penalties	0	80,200	0	80,200	80,200	0	80,200
Revenue From Use of Money & Property	23,729,432	25,799,085	0	25,799,085	26,338,315	0	26,338,315
Intergovernmental Revenues	116,642,387	99,339,412	0	99,339,412	106,091,627	0	106,091,627
Charges For Current Services	65,891,153	69,750,745	0	69,750,745	71,550,832	0	71,550,832
Miscellaneous Revenues	2,253,350	970,350	0	970,350	970,350	0	970,350
Other Financing Sources	16,511,399	11,318,556	0	11,318,556	2,991,899	0	2,991,899
Fund Balance Component Decreases	200,771	13,693,596	0	13,693,596	10,107,765	0	10,107,765
Use of Fund Balance	60,093,627	52,054,179	0	52,054,179	14,147,528	0	14,147,528
General Purpose Revenue Allocation	12,387,810	12,805,981	0	12,805,981	13,105,273	0	13,105,273
Total	\$ 323,848,980	\$ 309,232,943	\$ 0	\$ 309,232,943	\$ 268,881,302	\$ 0	\$ 268,881,302





University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 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 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
University of California Cooperative Extension	\$ 1,381,370	\$ 1,029,971	\$ 0	\$ 1,029,971	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,381,370	\$ 1,029,971	\$ 0	\$ 1,029,971	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Expenditures							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Services & Supplies	\$ 1,381,370	\$ 1,029,971	\$ 0	\$ 1,029,971	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,381,370	\$ 1,029,971	\$ 0	\$ 1,029,971	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Revenues							
	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget
Use of Fund Balance	511,399	160,000	0	160,000	0	0	0
General Purpose Revenue Allocation	869,971	869,971	0	869,971	869,971	0	869,971
Total	\$ 1,381,370	\$ 1,029,971	\$ 0	\$ 1,029,971	\$ 869,971	\$ 0	\$ 869,971

