

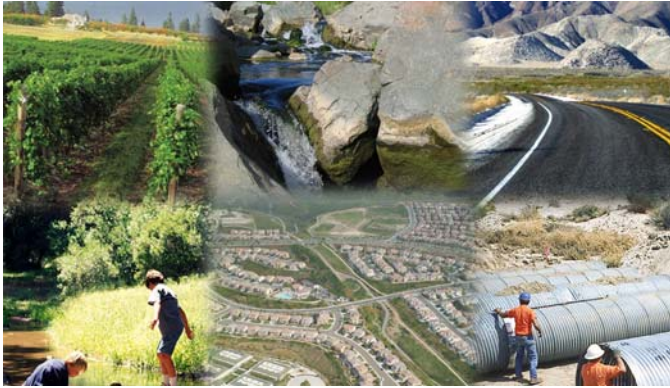
County of San Diego

Land Use and Environment Group

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Land Use and Environment Group Summary & Executive Office



Land Use and Environment Group Summary

Total Staffing by Group

The Land Use and Environment Group (LUEG) staffing level in the Revised Recommended Operational Plan is 1,855.50 staff years in Fiscal Year 2021-22 and 1,855.50 staff years in Fiscal Year 2022-23. This is an increase of 7.25 staff years or 0.4% in each year from the CAO Recommended Operational Plan and recommended decrease of 101.00 staff years or 5.2% from the Fiscal Year 2020-21 Adopted Operational Plan. The overall decrease of staffing in LUEG in the CAO Recommended Operational Plan includes the Air Pollution Control District transition from LUEG to an independent agency, removing its staffing (164.00) from LUEG. Adjusted to exclude this transition, LUEG staffing increases by 3.5% or 63.00 FTEs when compared to the Fiscal Year 2020-21 Adopted Operational Plan.

Fiscal Year 2021-22

Recommended staffing changes for Fiscal Year 2021-22 from the CAO Recommended Operational Plan include:

- ◆ Increase of 3.00 staff years to support the newly established Office of Environmental and Climate Justice. The creation of this office was referred to budget by the Board of Supervisors on May 19, 2021 (2).
- ◆ Increase of 3.00 staff years in Land Use and Environment Group Executive Office to support the mentorship of the youth internship programs, expanded data and financial analytics and establish a Tribal Liaison position.
- ◆ Increase of 0.25 staff year in the Department of Environmental Health and Quality to raise the recommended 0.75 to a full staff year to expand water quality monitoring at South County beaches.
- ◆ Increase of 1.00 staff year in the Department of Parks and Recreation for the expansion of the Safe Destination Nights Program.

Fiscal Year 2022-23

No significant changes aside from Fiscal Year 2021-22 recommendations described above.

Total Appropriations by Group

The Land Use and Environment Group (LUEG) expenditure appropriations in the Revised Recommended Operational Plan are \$615.4 million in Fiscal Year 2021-22 and \$535.9 million in Fiscal Year 2022-23. This is an increase of \$4.2 million or 0.7% in Fiscal Year 2021-22 From the CAO Recommended Operational Plan, for a total decrease of \$34.7 million or 5.3% from the Fiscal Year 2020-21 Adopted Operational Plan. The overall decrease of appropriations in LUEG in the CAO Recommended Operational Plan includes the Air Pollution Control District transition from LUEG to an independent agency, removing its budget (\$80.1 million) from LUEG. Adjusted to exclude this transition, the LUEG budget increases by 8.0% or \$45.4 million when compared to the Fiscal Year 2020-21 Adopted Operational Plan.

Fiscal Year 2021-22

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$1.3 million and 3.00 staff years to support the newly established Office of Environmental and Climate Justice.
- ◆ Increase of \$0.6 million and 3.00 staff years in the Land Use and Environment Group Executive Office to support the mentorship of the youth internship programs, expanded data and financial analytics and establish a Tribal Liaison position.
- ◆ Increase of \$1.7 million in the Department of Public Works for the regional recycling analysis to determine the processing capacity of local recycling facilities (\$0.3 million) and for a Memorandum of Understanding with SANDAG to add microtrenching and conduit to the existing State Route 67 Pavement Rehabilitation Project (\$1.4 million).

Fiscal Year 2022-23

No significant changes aside from Fiscal Year 2021–22 recommendations described above.

Executive Office

Staffing

Increase of 6.00 staff years.

- ◆ 3.00 staff years for the newly established Office of Environmental and Climate Justice.
- ◆ 3.00 staff years to support the mentorship of the youth internship programs, expanded data and financial analytics, and to establish a Tribal Liaison position.

Expenditures

Increase of \$1.9 million.

- ◆ Salaries & Benefits—increase of \$1.1 million for the increase of 6.00 staff years mentioned above.
- ◆ Services & Supplies—increase of \$0.8 million to provide consultant contracts, information technology and facility costs associated with the Office of Environmental and Climate Justice.

Revenues

Increase of \$1.9 million.

- ◆ Use of Fund Balance—increase of \$0.2 million
 - ◆ Increase of \$0.2 million in unassigned General Fund fund balance for the Tribal Liaison position.
- ◆ General Purpose Revenue Allocation—increase of \$1.7 million for the Office of Environmental and Climate Justice and additional staffing noted above which was redistributed from Planning & Development Services.





Group Staffing by Department							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Land Use and Environment Executive Office	13.00	15.00	6.00	21.00	15.00	6.00	21.00
Agriculture, Weights and Measures	179.00	179.00	0.00	179.00	179.00	0.00	179.00
Air Pollution Control District	164.00	0.00	0.00	0.00	0.00	0.00	0.00
County Library	284.50	286.50	0.00	286.50	286.50	0.00	286.50
Department of Environmental Health and Quality	309.00	312.75	0.25	313.00	312.75	0.25	313.00
Parks and Recreation	235.00	248.00	1.00	249.00	248.00	1.00	249.00
Planning and Development Services	232.00	237.00	0.00	237.00	237.00	0.00	237.00
Public Works	540.00	570.00	0.00	570.00	570.00	0.00	570.00
Total	1,956.50	1,848.25	7.25	1,855.50	1,848.25	7.25	1,855.50

Group Expenditures by Department							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Land Use and Environment Executive Office	\$ 6,015,662	\$ 6,289,531	\$ 1,890,000	\$ 8,179,531	\$ 5,625,386	\$ 1,890,000	\$ 7,515,386
Agriculture, Weights and Measures	26,059,698	26,854,405	0	26,854,405	26,385,429	0	26,385,429
Air Pollution Control District	80,103,984	0	0	0	0	0	0
County Library	52,646,411	57,619,413	0	57,619,413	54,193,173	0	54,193,173
Department of Environmental Health and Quality	55,717,387	55,065,579	45,000	55,110,579	54,971,543	45,000	55,016,543
Parks and Recreation	56,571,445	60,553,540	(410,000)	60,143,540	56,754,314	90,000	56,844,314
Planning and Development Services	47,703,184	49,563,411	985,000	50,548,411	45,029,308	0	45,029,308
Public Works	324,232,943	354,082,542	1,650,000	355,732,542	290,074,556	0	290,074,556
University of California Cooperative Extension	1,029,971	1,191,992	0	1,191,992	869,971	0	869,971
Total	\$ 650,080,685	\$ 611,220,413	\$ 4,160,000	\$ 615,380,413	\$ 533,903,680	\$ 2,025,000	\$ 535,928,680



Executive Office Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Land Use and Environment Executive Office	13.00	15.00	3.00	18.00	15.00	3.00	18.00
Office of Environmental and Climate Justice	0.00	0.00	3.00	3.00	0.00	3.00	3.00
Total	13.00	15.00	6.00	21.00	15.00	6.00	21.00

Executive Office Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Land Use and Environment Executive Office	\$ 6,015,662	\$ 6,289,531	\$ 590,000	\$ 6,879,531	\$ 5,625,386	\$ 590,000	\$ 6,215,386
Office of Environmental and Climate Justice	0	0	1,300,000	1,300,000	0	1,300,000	1,300,000
Total	\$ 6,015,662	\$ 6,289,531	\$ 1,890,000	\$ 8,179,531	\$ 5,625,386	\$ 1,890,000	\$ 7,515,386

Executive Office Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 2,698,919	\$ 3,206,042	\$ 1,117,038	\$ 4,323,080	\$ 3,175,179	\$ 1,120,576	\$ 4,295,755
Services & Supplies	2,942,628	3,247,843	772,962	4,020,805	2,614,561	769,424	3,383,985
Expenditure Transfer & Reimbursements	(175,885)	(164,354)	0	(164,354)	(164,354)	0	(164,354)
Operating Transfers Out	550,000	0	0	0	0	0	0
Total	\$ 6,015,662	\$ 6,289,531	\$ 1,890,000	\$ 8,179,531	\$ 5,625,386	\$ 1,890,000	\$ 7,515,386





Executive Office Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Charges For Current Services	\$ 1,372,730	\$ 1,016,739	\$ 0	\$ 1,016,739	\$ 1,016,739	\$ 0	\$ 1,016,739
Fund Balance Component Decreases	77,016	75,244	0	75,244	75,244	0	75,244
Use of Fund Balance	550,000	686,492	165,000	851,492	0	165,000	165,000
General Purpose Revenue Allocation	4,015,916	4,511,056	1,725,000	6,236,056	4,533,403	1,725,000	6,258,403
Total	\$ 6,015,662	\$ 6,289,531	\$ 1,890,000	\$ 8,179,531	\$ 5,625,386	\$ 1,890,000	\$ 7,515,386





Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 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 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Grazing Advisory Board	\$ 8,700	\$ 8,700	\$ 0	\$ 8,700	\$ 8,700	\$ 0	\$ 8,700
Agriculture, Weights and Measures	26,032,998	26,827,705	0	26,827,705	26,358,729	0	26,358,729
Fish and Wildlife Fund	18,000	18,000	0	18,000	18,000	0	18,000
Total	\$ 26,059,698	\$ 26,854,405	\$ 0	\$ 26,854,405	\$ 26,385,429	\$ 0	\$ 26,385,429

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 21,476,310	\$ 21,984,965	\$ 0	\$ 21,984,965	\$ 21,985,989	\$ 0	\$ 21,985,989
Services & Supplies	4,321,388	4,852,440	0	4,852,440	4,732,440	0	4,732,440
Other Charges	255,000	25,000	0	25,000	25,000	0	25,000
Capital Assets Equipment	15,000	0	0	0	0	0	0
Expenditure Transfer & Reimbursements	(358,000)	(358,000)	0	(358,000)	(358,000)	0	(358,000)
Operating Transfers Out	350,000	350,000	0	350,000	0	0	0
Total	\$ 26,059,698	\$ 26,854,405	\$ 0	\$ 26,854,405	\$ 26,385,429	\$ 0	\$ 26,385,429





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Licenses Permits & Franchises	\$ 3,748,882	\$ 4,170,496	\$ 0	\$ 4,170,496	\$ 4,170,496	\$ 0	\$ 4,170,496
Fines, Forfeitures & Penalties	96,000	86,000	0	86,000	86,000	0	86,000
Intergovernmental Revenues	11,810,110	13,294,125	0	13,294,125	12,951,490	0	12,951,490
Charges For Current Services	841,384	667,000	0	667,000	667,000	0	667,000
Miscellaneous Revenues	15,000	11,000	0	11,000	11,000	0	11,000
Fund Balance Component Decreases	252,158	252,158	0	252,158	252,158	0	252,158
Use of Fund Balance	1,190,439	267,901	0	267,901	10,700	0	10,700
General Purpose Revenue Allocation	8,105,725	8,105,725	0	8,105,725	8,236,585	0	8,236,585
Total	\$ 26,059,698	\$ 26,854,405	\$ 0	\$ 26,854,405	\$ 26,385,429	\$ 0	\$ 26,385,429





Air Pollution Control District



No changes from the CAO Recommended Operational Plan. Assembly Bill (AB) 423, *San Diego County Air Pollution Control District: Members and Duties (2019)* amended State law to restructure and expand the governing board of the APCD and require it to operate independently from the County of San Diego. Consequently, as of March 1, 2021, the APCD no longer functions within the organizational structure of the County and any remaining appropriations were canceled at that time.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Air Pollution Control District Programs	164.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	164.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Air Pollution Control District Programs	\$ 80,103,984	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 80,103,984	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 22,760,069	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	8,432,975	0	0	0	0	0	0
Other Charges	30,904,291	0	0	0	0	0	0
Capital Assets Equipment	1,681,500	0	0	0	0	0	0
Operating Transfers Out	16,325,149	0	0	0	0	0	0
Total	\$ 80,103,984	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Licenses Permits & Franchises	\$ 8,625,684	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fines, Forfeitures & Penalties	1,030,000	0	0	0	0	0	0
Revenue From Use of Money & Property	220,000	0	0	0	0	0	0
Intergovernmental Revenues	47,107,000	0	0	0	0	0	0
Charges For Current Services	989,000	0	0	0	0	0	0
Miscellaneous Revenues	30,000	0	0	0	0	0	0
Other Financing Sources	15,667,779	0	0	0	0	0	0
Fund Balance Component Decreases	1,207,370	0	0	0	0	0	0
Use of Fund Balance	5,227,151	0	0	0	0	0	0
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	\$ 80,103,984	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Library Operations and Administration	21.50	19.50	0.00	19.50	19.50	0.00	19.50
Library Professional & Technical Support Service	40.50	42.50	0.00	42.50	42.50	0.00	42.50
Library Branch Operations	222.50	224.50	0.00	224.50	224.50	0.00	224.50
Total	284.50	286.50	0.00	286.50	286.50	0.00	286.50

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Library Operations and Administration	\$ 6,056,011	\$ 7,259,148	\$ 0	\$ 7,259,148	\$ 5,780,382	\$ 0	\$ 5,780,382
Library Professional & Technical Support Service	18,510,129	20,806,978	0	20,806,978	18,497,034	0	18,497,034
Library Branch Operations	28,080,271	29,553,287	0	29,553,287	29,915,757	0	29,915,757
Total	\$ 52,646,411	\$ 57,619,413	\$ 0	\$ 57,619,413	\$ 54,193,173	\$ 0	\$ 54,193,173

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 29,649,004	\$ 30,646,762	\$ 0	\$ 30,646,762	\$ 31,122,022	\$ 0	\$ 31,122,022
Services & Supplies	21,647,407	25,687,651	0	25,687,651	22,241,151	0	22,241,151
Other Charges	100,000	100,000	0	100,000	100,000	0	100,000
Capital Assets Equipment	660,000	730,000	0	730,000	730,000	0	730,000
Operating Transfers Out	590,000	455,000	0	455,000	0	0	0
Total	\$ 52,646,411	\$ 57,619,413	\$ 0	\$ 57,619,413	\$ 54,193,173	\$ 0	\$ 54,193,173



Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 38,632,870	\$ 41,760,079	\$ 0	\$ 41,760,079	\$ 43,012,882	\$ 0	\$ 43,012,882
Taxes Other Than Current Secured	603,400	622,128	0	622,128	640,791	0	640,791
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,473,521	5,830,083	0	5,830,083	5,830,083	0	5,830,083
Charges For Current Services	538,112	238,112	0	238,112	238,112	0	238,112
Miscellaneous Revenues	553,821	293,821	0	293,821	293,821	0	293,821
Use of Fund Balance	8,739,687	8,770,190	0	8,770,190	4,072,484	0	4,072,484
General Purpose Revenue Allocation	0	0	0	0	0	0	0
Total	\$ 52,646,411	\$ 57,619,413	\$ 0	\$ 57,619,413	\$ 54,193,173	\$ 0	\$ 54,193,173



Department of Environmental Health and Quality



Fiscal Year 2021–22

Staffing

Increase of 0.25 staff year to raise the recommended 0.75 to a full staff year to expand water quality monitoring at South County beaches.

Expenditures

Increase of \$0.04 million.

- ◆ Salaries & Benefits—increase of \$0.03 million for 0.25 staff year, as noted above.
- ◆ Services & Supplies—increase of \$0.01 million in laboratory testing services to expand South County beach water quality monitoring.

Revenues

Increase of \$0.04 million.

- ◆ Licenses, Permits & Franchises—decrease of \$9.2 million for waiver of restaurant industry annual permit fees, waiver of temporary events permit fees and fee revenue loss due to no fee increases.
- ◆ Charges for Current Services—decrease of \$0.1 million for fee revenue loss due to no fee increases.
- ◆ Intergovernmental Revenue—increase of \$9.3 million.
 - ◆ Increase of \$9.3 million in American Rescue Plan Act funds for waiver of restaurant industry annual permit fees, waiver of temporary events permit fees, and fee revenue loss due to no fee increases.
- ◆ General Purpose Revenue Allocation - increase of \$0.04 million to expand the South County enhanced beach water quality monitoring program from the International Border to the City of Coronado, including increased staffing and laboratory testing services noted above. This is a redistribution of existing LUEG General Purpose Revenue Allocation.

Fiscal Year 2022–23

No significant changes from the CAO Recommended Operational Plan other than the increase in Salaries & Benefits and Services & Supplies tied to the expansion of enhanced beach water quality monitoring in the South County.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Department of Environmental Health and Quality	309.00	312.75	0.25	313.00	312.75	0.25	313.00
Total	309.00	312.75	0.25	313.00	312.75	0.25	313.00

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Department of Environmental Health and Quality	\$ 55,717,387	\$ 55,065,579	\$ 45,000	\$ 55,110,579	\$ 54,971,543	\$ 45,000	\$ 55,016,543
Total	\$ 55,717,387	\$ 55,065,579	\$ 45,000	\$ 55,110,579	\$ 54,971,543	\$ 45,000	\$ 55,016,543

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 40,586,081	\$ 40,622,392	\$ 31,484	\$ 40,653,876	\$ 40,711,262	\$ 33,020	\$ 40,744,282
Services & Supplies	15,132,785	14,085,441	13,516	14,098,957	13,913,441	11,980	13,925,421
Other Charges	152,096	114,574	0	114,574	103,668	0	103,668
Capital Assets Equipment	1,064,453	590,000	0	590,000	590,000	0	590,000
Expenditure Transfer & Reimbursements	(1,218,028)	(346,828)	0	(346,828)	(346,828)	0	(346,828)
Total	\$ 55,717,387	\$ 55,065,579	\$ 45,000	\$ 55,110,579	\$ 54,971,543	\$ 45,000	\$ 55,016,543





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Licenses Permits & Franchises	\$ 24,241,379	\$ 28,343,988	\$ (9,222,956)	\$ 19,121,032	\$ 29,469,506	\$ 0	\$ 29,469,506
Fines, Forfeitures & Penalties	0	257,000	0	257,000	257,000	0	257,000
Intergovernmental Revenues	4,864,484	4,230,293	9,265,512	13,495,805	4,235,543	0	4,235,543
Charges For Current Services	20,645,749	18,828,079	(42,556)	18,785,523	18,626,110	0	18,626,110
Fund Balance Component Decreases	1,877,639	909,674	0	909,674	0	0	0
Use of Fund Balance	1,896,635	113,161	0	113,161	0	0	0
General Purpose Revenue Allocation	2,191,501	2,383,384	45,000	2,428,384	2,383,384	45,000	2,428,384
Total	\$ 55,717,387	\$ 55,065,579	\$ 45,000	\$ 55,110,579	\$ 54,971,543	\$ 45,000	\$ 55,016,543



Parks and Recreation



Fiscal Year 2021-22

Staffing

Increase of 1.00 staff year.

- ◆ Increase of 1.00 staff year for the expansion of the Safe Destination Nights Program.

Expenditures

Net decrease of \$0.4 million.

- ◆ Salaries & Benefits—net decrease of \$0.4 million. Increase of \$0.1 million due to the addition of 1.00 staff year for the expansion of the Safe Destination Nights Program is offset by a decrease of \$0.5 million for part-time staff for the Youth Environmental-Recreation Corp Program which was transferred to the Department of Human Resources.

Revenues

Net decrease of \$0.4 million.

- ◆ Charges for Current Services—decrease of \$0.4 million due to fee waivers for the event industry.
- ◆ Intergovernmental Revenues—increase of \$0.4 million in American Rescue Plan Act funds for fee waivers for the event industry.
- ◆ Use of Fund Balance—decrease of \$0.5 million.
 - ◆ Decrease of \$0.5 million for the Youth Environmental-Recreation Corp Program which was transferred to the Department of Human Resources.
- ◆ General Purpose Revenue Allocation—Increase of \$0.1 million due to the expansion of the Safe Destination Nights Program as mentioned above. This is a redistribution of existing LUEG General Purpose Revenue Allocation.

Fiscal Year 2022-23

No changes from the CAO Recommended Operational Plan aside from the Fiscal Year 2021-22 recommendations above.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Parks and Recreation	235.00	248.00	1.00	249.00	248.00	1.00	249.00
Total	235.00	248.00	1.00	249.00	248.00	1.00	249.00

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Parks and Recreation	\$ 48,835,859	\$ 53,298,981	\$ (410,000)	\$ 52,888,981	\$ 49,751,074	\$ 90,000	\$ 49,841,074
Park Land Dedication	1,105,700	1,135,700	0	1,135,700	796,900	0	796,900
Park Special Districts	5,438,124	4,652,100	0	4,652,100	4,719,157	0	4,719,157
Parks Community Facilities Districts	1,191,762	1,466,759	0	1,466,759	1,487,183	0	1,487,183
Total	\$ 56,571,445	\$ 60,553,540	\$ (410,000)	\$ 60,143,540	\$ 56,754,314	\$ 90,000	\$ 56,844,314

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 28,629,480	\$ 31,213,208	\$ (418,339)	\$ 30,794,869	\$ 31,132,743	\$ 85,587	\$ 31,218,330
Services & Supplies	25,596,678	25,765,832	8,339	25,774,171	22,747,503	4,413	22,751,916
Other Charges	120,500	275,500	0	275,500	68,000	0	68,000
Expenditure Transfer & Reimbursements	(1,756,900)	0	0	0	0	0	0
Operating Transfers Out	3,981,687	3,299,000	0	3,299,000	2,806,068	0	2,806,068
Total	\$ 56,571,445	\$ 60,553,540	\$ (410,000)	\$ 60,143,540	\$ 56,754,314	\$ 90,000	\$ 56,844,314





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 3,044,037	\$ 3,406,579	\$ 0	\$ 3,406,579	\$ 3,445,080	\$ 0	\$ 3,445,080
Taxes Other Than Current Secured	18,250	18,800	0	18,800	18,800	0	18,800
Licenses Permits & Franchises	11,000	750,000	0	750,000	750,000	0	750,000
Fines, Forfeitures & Penalties	250	250	0	250	250	0	250
Revenue From Use of Money & Property	1,225,500	1,489,008	0	1,489,008	1,494,537	0	1,494,537
Intergovernmental Revenues	2,219,013	3,082,860	400,000	3,482,860	2,219,013	0	2,219,013
Charges For Current Services	7,291,745	8,248,133	(400,000)	7,848,133	9,212,715	0	9,212,715
Miscellaneous Revenues	853,698	740,817	0	740,817	580,472	0	580,472
Other Financing Sources	2,583,687	2,729,000	0	2,729,000	2,795,028	0	2,795,028
Fund Balance Component Decreases	582,753	582,753	0	582,753	582,753	0	582,753
Use of Fund Balance	5,049,274	4,802,189	(500,000)	4,302,189	350,303	0	350,303
General Purpose Revenue Allocation	33,692,238	34,703,151	90,000	34,793,151	35,305,363	90,000	35,395,363
Total	\$ 56,571,445	\$ 60,553,540	\$ (410,000)	\$ 60,143,540	\$ 56,754,314	\$ 90,000	\$ 56,844,314





Planning and Development Services



Fiscal Year 2021-22

Staffing

No changes from the CAO Recommended Operational Plan

Expenditures

Increase of \$1.0 million

- ◆ Services & Supplies—increase of \$1.0 million to develop an ordinance update to address agricultural and residential clearing requirements, thresholds, and permit process (agricultural operations and residential development), referred to budget by the Board on May 19, 2021 (6).

Revenues

Net Increase of \$1.0 million

- ◆ Use of Fund Balance—increase of \$2.8 million.
 - ◆ Increase of \$1.8 million for a multi-year pilot program to waive fees for accessory dwelling unit applications
 - ◆ Increase of \$1.0 million to develop an ordinance update to address agricultural and residential clearing requirements, thresholds, and permit process (agricultural operations and residential development).
- ◆ General Purpose Revenue Allocation—decrease of \$1.8 million for the accessory dwelling unit fee waiver program mentioned above. This is a redistribution of existing LUEG General Purpose Revenue Allocation to other LUEG departments, and will have no impact to services in Planning and Development Services.

Fiscal Year 2022-23

No changes from the CAO Recommended Operational Plan aside from the Fiscal Year 2021-22 recommendations above.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Administration	21.00	22.00	0.00	22.00	22.00	0.00	22.00
Long Range and Sustainability Planning	34.00	38.00	0.00	38.00	38.00	0.00	38.00
Project Planning	57.00	55.00	0.00	55.00	55.00	0.00	55.00
Land Development	26.00	26.00	0.00	26.00	26.00	0.00	26.00
Building Services	55.00	57.00	0.00	57.00	57.00	0.00	57.00
Code Compliance	25.00	26.00	0.00	26.00	26.00	0.00	26.00
LUEG GIS	10.00	9.00	0.00	9.00	9.00	0.00	9.00
SanGIS COSD	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total	232.00	237.00	0.00	237.00	237.00	0.00	237.00

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Administration	\$ 6,672,620	\$ 5,930,490	\$ 0	\$ 5,930,490	\$ 5,707,442	\$ 0	\$ 5,707,442
Long Range and Sustainability Planning	9,043,251	9,347,183	0	9,347,183	6,693,987	0	6,693,987
Project Planning	8,870,593	8,779,765	985,000	9,764,765	8,673,935	0	8,673,935
Land Development	5,112,744	5,541,695	0	5,541,695	5,280,383	0	5,280,383
Building Services	11,072,224	12,102,511	0	12,102,511	11,891,067	0	11,891,067
Code Compliance	4,374,410	5,363,386	0	5,363,386	4,225,800	0	4,225,800
LUEG GIS	1,511,372	1,468,330	0	1,468,330	1,482,673	0	1,482,673
SanGIS COSD	1,045,970	1,030,051	0	1,030,051	1,074,021	0	1,074,021
Total	\$ 47,703,184	\$ 49,563,411	\$ 985,000	\$ 50,548,411	\$ 45,029,308	\$ 0	\$ 45,029,308

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 33,503,688	\$ 35,864,335	\$ 0	\$ 35,864,335	\$ 35,472,937	\$ 0	\$ 35,472,937
Services & Supplies	14,608,584	14,188,164	985,000	15,173,164	10,145,459	0	10,145,459
Capital Assets Equipment	100,000	100,000	0	100,000	0	0	0
Expenditure Transfer & Reimbursements	(509,088)	(589,088)	0	(589,088)	(589,088)	0	(589,088)
Total	\$ 47,703,184	\$ 49,563,411	\$ 985,000	\$ 50,548,411	\$ 45,029,308	\$ 0	\$ 45,029,308





Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Licenses Permits & Franchises	\$ 3,511,799	\$ 5,612,082	\$ 0	\$ 5,612,082	\$ 5,829,481	\$ 1,860,000	\$ 7,689,481
Fines, Forfeitures & Penalties	334,886	384,886	0	384,886	334,886	0	334,886
Revenue From Use of Money & Property	10,000	10,000	0	10,000	10,000	0	10,000
Intergovernmental Revenues	1,531,739	2,422,548	0	2,422,548	1,239,455	0	1,239,455
Charges For Current Services	13,831,886	15,936,478	0	15,936,478	15,976,996	0	15,976,996
Miscellaneous Revenues	80,000	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	2,420,298	422,070	0	422,070	422,070	0	422,070
Use of Fund Balance	5,966,873	3,894,615	2,845,000	6,739,615	0	0	0
General Purpose Revenue Allocation	20,015,703	20,800,732	(1,860,000)	18,940,732	21,136,420	(1,860,000)	19,276,420
Total	\$ 47,703,184	\$ 49,563,411	\$ 985,000	\$ 50,548,411	\$ 45,029,308	\$ 0	\$ 45,029,308





Public Works



Fiscal Year 2021-22

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$1.7 million.

- ◆ Services & Supplies - increase of \$1.7 million in contracted services for regional recycling analysis to determine the processing capacity of local recycling facilities (\$0.3 million), referred to budget by the Board on May 5, 2021 (14); and for a Memorandum of Understanding with SANDAG to add microtrenching and conduit to the existing State Route 67 Pavement Rehabilitation Project (\$1.4 million), referred to budget by the Board on May 5, 2021 (18).

Revenues

Increase of \$1.7 million.

- ◆ Use of Fund Balance - increase of \$1.7 million in unassigned General Fund fund balance for a regional recycling analysis to determine the processing capacity of local recycling facilities (\$0.3 million) and for a Memorandum of Understanding with SANDAG to add microtrenching and conduit to the existing State Route 67 Pavement Rehabilitation Project (\$1.4 million).

Fiscal Year 2022-23

No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Road Program	369.00	383.00	0.00	383.00	383.00	0.00	383.00
Solid Waste Management Program	21.00	25.00	0.00	25.00	25.00	0.00	25.00
General Fund Activities Program	63.00	71.00	0.00	71.00	71.00	0.00	71.00
Airports Program	39.00	37.00	0.00	37.00	37.00	0.00	37.00
Wastewater Management Program	48.00	54.00	0.00	54.00	54.00	0.00	54.00
Total	540.00	570.00	0.00	570.00	570.00	0.00	570.00

Budget by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Road Program	\$ 157,130,964	\$ 167,276,459	\$ 0	\$ 167,276,459	\$ 157,969,123	\$ 0	\$ 157,969,123
Solid Waste Management Program	10,987,857	10,487,720	0	10,487,720	11,013,284	0	11,013,284
General Fund Activities Program	42,650,042	42,805,952	1,650,000	44,455,952	22,651,361	0	22,651,361
Airports Program	19,454,939	25,497,844	0	25,497,844	25,463,743	0	25,463,743
Wastewater Management Program	12,712,552	12,564,889	0	12,564,889	12,343,262	0	12,343,262
Sanitation Districts	43,063,433	61,560,684	0	61,560,684	35,245,484	0	35,245,484
Flood Control	9,000,667	7,273,473	0	7,273,473	6,017,676	0	6,017,676
County Service Areas	326,480	392,247	0	392,247	280,970	0	280,970
Street Lighting District	2,715,403	2,838,156	0	2,838,156	2,377,709	0	2,377,709
Community Facilities Districts	2,549,561	924,271	0	924,271	894,430	0	894,430
Permanent Road Divisions	4,742,045	7,036,147	0	7,036,147	1,594,514	0	1,594,514
Equipment ISF Program	18,899,000	15,424,700	0	15,424,700	14,223,000	0	14,223,000
Total	\$ 324,232,943	\$ 354,082,542	\$ 1,650,000	\$ 355,732,542	\$ 290,074,556	\$ 0	\$ 290,074,556



Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 81,488,205	\$ 86,544,795	\$ 0	\$ 86,544,795	\$ 86,987,382	\$ 0	\$ 86,987,382
Services & Supplies	189,455,047	203,130,453	1,650,000	204,780,453	173,150,483	0	173,150,483
Other Charges	14,549,370	13,124,867	0	13,124,867	12,807,950	0	12,807,950
Capital Assets/Land Acquisition	14,432,465	33,433,000	0	33,433,000	10,400,000	0	10,400,000
Capital Assets Equipment	9,352,300	6,440,800	0	6,440,800	4,861,300	0	4,861,300
Expenditure Transfer & Reimbursements	0	(18,264,514)	0	(18,264,514)	0	0	0
Operating Transfers Out	14,955,556	29,673,141	0	29,673,141	1,867,441	0	1,867,441
Total	\$ 324,232,943	\$ 354,082,542	\$ 1,650,000	\$ 355,732,542	\$ 290,074,556	\$ 0	\$ 290,074,556

Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 7,287,637	\$ 7,696,777	\$ 0	\$ 7,696,777	\$ 7,736,248	\$ 0	\$ 7,736,248
Taxes Other Than Current Secured	10,072,202	12,424,597	0	12,424,597	12,424,597	0	12,424,597
Licenses Permits & Franchises	6,061,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Fines, Forfeitures & Penalties	80,200	80,323	0	80,323	80,323	0	80,323
Revenue From Use of Money & Property	25,799,085	26,229,559	0	26,229,559	26,770,948	0	26,770,948
Intergovernmental Revenues	99,339,412	120,147,175	0	120,147,175	124,535,390	0	124,535,390
Charges For Current Services	69,750,745	70,663,506	0	70,663,506	71,102,129	0	71,102,129
Miscellaneous Revenues	970,350	786,250	0	786,250	786,250	0	786,250
Other Financing Sources	15,018,556	29,673,141	0	29,673,141	1,830,441	0	1,830,441
Fund Balance Component Decreases	13,693,596	4,492,541	0	4,492,541	3,533,260	0	3,533,260
Use of Fund Balance	63,354,179	62,526,454	1,650,000	64,176,454	21,460,180	0	21,460,180
General Purpose Revenue Allocation	12,805,981	13,362,219	0	13,362,219	13,814,790	0	13,814,790
Total	\$ 324,232,943	\$ 354,082,542	\$ 1,650,000	\$ 355,732,542	\$ 290,074,556	\$ 0	\$ 290,074,556





University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 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 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
University of California Cooperative Extension	\$ 1,029,971	\$ 1,191,992	\$ 0	\$ 1,191,992	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,029,971	\$ 1,191,992	\$ 0	\$ 1,191,992	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 1,029,971	\$ 1,191,992	\$ 0	\$ 1,191,992	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,029,971	\$ 1,191,992	\$ 0	\$ 1,191,992	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Use of Fund Balance	\$ 160,000	\$ 322,021	\$ 0	\$ 322,021	\$ 0	\$ 0	\$ 0
General Purpose Revenue Allocation	869,971	869,971	0	869,971	869,971	0	869,971
Total	\$ 1,029,971	\$ 1,191,992	\$ 0	\$ 1,191,992	\$ 869,971	\$ 0	\$ 869,971

