

Land Use and Environment Group Changes



Land Use and Environment Group Summary: Expenditures by Department

Land Use and Environment Group expenditures in the Revised Operational Plan are \$303.1 million for Fiscal Year 2002-03 and \$324.8 million for Fiscal Year 2003-04. This is an increase of \$4.8 million (1.6%) in Fiscal Year 2002-03 over the CAO Proposed Operational Plan, for a total proposed decrease of \$33.0 million (-9.8%) below the Fiscal Year 2001-02 Adopted Budget.

EXPENDITURES BY DEPARTMENT	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
Land Use and Environment Group Executive Office	\$3,130,587	(\$469,146)	\$2,661,441	\$3,918,110	(\$700,723)	\$3,217,387
San Diego Geographic Information Source (SanGIS)	\$712,329	\$0	\$712,329	\$721,860	\$0	\$721,860
Trade and Business Development	\$617,259	\$0	\$617,259	\$649,376	\$0	\$649,376
Agriculture, Weights and Measures	\$10,677,535	\$722,291	\$11,399,826	\$11,316,517	\$731,943	\$12,048,460
Air Pollution Control District	\$19,108,297	\$537,800	\$19,646,097	\$19,500,377	\$559,200	\$20,059,577
Environmental Health	\$29,354,734	\$88,948	\$29,443,682	\$31,155,152	\$97,785	\$31,252,937
Farm and Home Advisor	\$590,362	\$0	\$590,362	\$618,155	\$0	\$618,155
Parks and Recreation	\$25,060,127	(\$400,000)	\$24,660,127	\$25,533,194	\$0	\$25,533,194
Planning and Land Use	\$19,441,614	\$3,540,587	\$22,982,201	\$20,176,849	\$110,907	\$20,287,756
Public Works	\$189,616,323	\$800,633	\$190,416,956	\$206,890,494	\$3,560,462	\$210,450,956
TOTAL	\$298,309,167	\$4,821,113	\$303,130,280	\$320,480,084	\$4,359,574	\$324,839,658

Significant proposed changes for Fiscal Year 2002-03 include:

- \$0.7 million from the United States Department of Agriculture to fund county Pest Detection programs because of the increase in exotic fruit flies.
- \$0.5 million in salary increases for Air Pollution Control District technical classifications needed to attract applicants.
- \$4.4 million in re-budgets for consultant contracts and projects that will not be completed in Fiscal Year 2001-02.



Land Use and Environment Group Summary: Staffing by Department

Land Use and Environment Group staffing level in the Revised Operational Plan is 1,544.25 full time equivalents for Fiscal Year 2002-03 and 1,545.25 for Fiscal Year 2003-04. This is an increase of 5.0 (0.3%) in Fiscal Year 2002-03 over the CAO Proposed Operational Plan, for a total proposed decrease of 3.5 (-0.2%) below the Fiscal Year 2001-02 Adopted Budget.

STAFFING BY DEPARTMENT	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
Land Use and Environment Group Executive Office	16.00	0.00	16.00	16.00	0.00	16.00
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
Trade and Business Development	7.00	0.00	7.00	7.00	0.00	7.00
Agriculture, Weights and Measures	142.75	0.00	142.75	143.75	0.00	143.75
Air Pollution Control District	152.00	0.00	152.00	152.00	0.00	152.00
Environmental Health	302.00	1.00	303.00	302.00	1.00	303.00
Farm and Home Advisor	7.50	0.00	7.50	7.50	0.00	7.50
Parks and Recreation	158.00	0.00	158.00	158.00	0.00	158.00
Planning and Land Use	213.00	2.00	215.00	213.00	2.00	215.00
Public Works	536.00	2.00	538.00	536.00	2.00	538.00
TOTAL	1,539.25	5.00	1,544.25	1,540.25	5.00	1,545.25

Significant proposed changes for Fiscal Year 2002-03 include:

- The addition of 1.0 staff year to respond to the demands of potential bio-terrorism threats in San Diego County.
- The addition of 1.0 staff year for debris/trash enforcement in the unincorporated areas.
- The addition of 1.0 staff year to provide plan check services on new construction, coordinate the Fire Mitigation Fee Program, and establish a County Fire Response Team.
- The addition of 2.0 staff years for Road Fund activities.



Executive Office

Fiscal Year 2002-03

- Proposes to transfer \$469,146 in General Revenue Allocation for programs in the Departments of Planning and Land Use and Public Works.

Fiscal Year 2003-04

- Proposes to transfer \$700,723 in General Revenue Allocation for programs in the Departments of Planning and Land Use and Public Works.

Land Use and Environment Group Executive Office	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Land Use and Environment Executive Office	16.00	0.00	16.00	16.00	0.00	16.00
TOTAL	16.00	0.00	16.00	16.00	0.00	16.00
BUDGET BY PROGRAM						
Land Use and Environment Executive Office	\$3,130,587	(\$469,146)	\$2,661,441	\$3,918,110	(\$700,723)	\$3,217,387
TOTAL	\$3,130,587	(\$469,146)	\$2,661,441	\$3,918,110	(\$700,723)	\$3,217,387
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$1,922,204	\$0	\$1,922,204	\$2,053,091	\$0	\$2,053,091
Services & Supplies	\$722,687	\$0	\$722,687	\$722,687	\$0	\$722,687
Management Reserves	\$485,696	(\$469,146)	\$16,550	\$1,142,332	(\$700,723)	\$441,609
TOTAL	\$3,130,587	(\$469,146)	\$2,661,441	\$3,918,110	(\$700,723)	\$3,217,387
BUDGET BY CATEGORIES OF REVENUES						
Miscellaneous Revenues	\$27,306	\$0	\$27,306	\$27,306	\$0	\$27,306
General Revenue Allocation	\$3,103,281	(\$469,146)	\$2,634,135	\$3,890,804	(\$700,723)	\$3,190,081
TOTAL	\$3,130,587	(\$469,146)	\$2,661,441	\$3,918,110	(\$700,723)	\$3,217,387



San Diego Geographic Information Source (SanGIS)

No changes from the CAO Proposed Operational Plan.

San Diego Geographic Information Source (SanGIS)	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
TOTAL	5.00	0.00	5.00	5.00	0.00	5.00
BUDGET BY PROGRAM						
San Diego Geographic Information Source (SanGIS)	\$712,329	\$0	\$712,329	\$721,860	\$0	\$721,860
TOTAL	\$712,329	\$0	\$712,329	\$721,860	\$0	\$721,860
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$318,974	\$0	\$318,974	\$346,181	\$0	\$346,181
Services & Supplies	\$393,355	\$0	\$393,355	\$375,679	\$0	\$375,679
TOTAL	\$712,329	\$0	\$712,329	\$721,860	\$0	\$721,860
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$330,906	\$0	\$330,906	\$356,181	\$0	\$356,181
General Revenue Allocation	\$381,423	\$0	\$381,423	\$365,679	\$0	\$365,679
TOTAL	\$712,329	\$0	\$712,329	\$721,860	\$0	\$721,860



Trade and Business Development

No changes from the CAO Proposed Operational Plan.

Trade and Business Development	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Trade and Business Development	7.00	0.00	7.00	7.00	0.00	7.00
TOTAL	7.00	0.00	7.00	7.00	0.00	7.00
BUDGET BY PROGRAM						
Trade and Business Development	\$617,259	\$0	\$617,259	\$649,376	\$0	\$649,376
TOTAL	\$617,259	\$0	\$617,259	\$649,376	\$0	\$649,376
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$467,652	\$0	\$467,652	\$499,113	\$0	\$499,113
Services & Supplies	\$149,607	\$0	\$149,607	\$150,263	\$0	\$150,263
TOTAL	\$617,259	\$0	\$617,259	\$649,376	\$0	\$649,376
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$0	\$0	\$0	\$0	\$0	\$0
General Revenue Allocation	\$617,259	\$0	\$617,259	\$649,376	\$0	\$649,376
TOTAL	\$617,259	\$0	\$617,259	\$649,376	\$0	\$649,376



Agriculture, Weights & Measures

Pest Detection Program

The California Department of Food and Agriculture recently received \$4,000,000 from the United States Department of Agriculture to fund county Pest Detection programs because of the increase in exotic fruit flies. The funds are to be used to increase the trapping densities in the urban areas of each County. San Diego County's share of these additional funds is \$722,291 in Fiscal Year 2002-03 and \$731,943 in Fiscal Year 2003-04. These expenditures are fully offset by increased revenue, there is no increase in net County cost.

Fiscal Year 2002-03

Expenditure changes associated with the Pest Detection Program include:

- Salaries and Wages - \$443,091
- Services and Supplies - \$129,200 primarily for fuel and vehicle maintenance and depreciation
- Fixed Assets - \$150,000 for the Purchase of ten (10) trucks at an estimated cost of \$15,000 each for a total of \$150,000.

Revenue changes:

- The revenue reduction of \$425,993 in Licenses and Permits reflects a correction in anticipated license permits and franchise revenue. This decrease is offset by increases elsewhere.
- The increase of \$1,135,764 in Intergovernmental Revenues is due to increases of:
 - \$158,900 from proposed charges to the County's Internal Services Fund for Structural Pest Control services
 - \$101,129 from proposed increases of the State Pesticide Regulatory, State Pesticide Use Reporting, State Fumigation Inspections, and State Glassy-Winged Sharpshooter revenue contracts
 - \$875,735 from proposed increases of the State Pest Detection Revenue contract

Fiscal Year 2003-04

Expenditure changes associated with the Pest Detection Program include:

- Salaries and Wages - \$471,943
- Services and Supplies - \$110,000 primarily for fuel and vehicle maintenance and depreciation
- Fixed Assets - \$150,000 for the purchase of ten (10) trucks at an estimated cost of \$15,000 each

Revenue Changes:

- The revenue reduction of \$424,121 in Licenses and Permits reflects a correction in anticipated license permits and franchise revenue. This decrease is offset by increases elsewhere.
- The increase of \$1,162,764 in Intergovernmental Revenues is due to increases of:
 - \$158,900 from proposed charges to the County's Internal Services Fund for Structural Pest Control services
 - \$128,129 from proposed increases of the State Pesticide Regulatory, State Pesticide Use Reporting, State Fumigation Inspections, and State Glassy-Winged Sharpshooter revenue contracts
 - \$875,735 from proposed increases of the State Pest Detection Revenue contract



Land Use and Environment Group Changes

Agriculture, Weights and Measures	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Agriculture, Weights and Measures	142.75	0.00	142.75	143.75	0.00	143.75
TOTAL	142.75	0.00	142.75	143.75	0.00	143.75
BUDGET BY PROGRAM						
Grazing Advisory Board	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Agriculture, Weights and Measures	\$10,613,035	\$722,291	\$11,335,326	\$11,277,017	\$731,943	\$12,008,960
Fish and Wildlife Fund	\$39,500	\$0	\$39,500	\$39,500	\$0	\$39,500
TOTAL	\$10,677,535	\$722,291	\$11,399,826	\$11,316,517	\$731,943	\$12,048,460
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$8,444,853	\$443,091	\$8,887,944	\$9,278,854	\$471,943	\$9,750,797
Services & Supplies	\$1,992,718	\$129,200	\$2,121,918	\$1,997,163	\$110,000	\$2,107,163
Other Charges	\$65,500	\$0	\$65,500	\$40,500	\$0	\$40,500
Fixed Assets Equipment	\$41,000	\$150,000	\$191,000	\$0	\$150,000	\$150,000
Management Reserves	\$133,464	\$0	\$133,464	\$0	\$0	\$0
TOTAL	\$10,677,535	\$722,291	\$11,399,826	\$11,316,517	\$731,943	\$12,048,460
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$2,052,003	(\$425,993)	\$1,626,010	\$2,568,273	(\$424,141)	\$2,144,132
Fines, Forfeitures & Penalties	\$16,250	\$0	\$16,250	\$16,250	\$0	\$16,250
Intergovernmental Revenues	\$4,798,090	\$1,135,764	\$5,933,854	\$4,775,090	\$1,162,764	\$5,937,854
Charges For Current Services	\$738,943	\$0	\$738,943	\$769,924	\$0	\$769,924
Miscellaneous Revenues	\$61,830	(\$2,480)	\$59,350	\$61,830	(\$6,680)	\$55,150
Fund Balance	\$48,250	\$15,000	\$63,250	\$23,250	\$0	\$23,250
General Revenue Allocation	\$2,962,169	\$0	\$2,962,169	\$3,101,900	\$0	\$3,101,900
TOTAL	\$10,677,535	\$722,291	\$11,399,826	\$11,316,517	\$731,943	\$12,048,460



Air Pollution Control District

Salary and Benefit Increases

The Department of Human Resources is recommending salary increases for Air Pollution Control District technical classifications. These salary adjustments will be considered by the Board on June 11, 2002. The recommended increases are needed to attract applicants for District technical positions. Recent extensive recruitment efforts have yielded very few qualified applicants.

Fiscal Year 2002-03

- Salaries and Employee Benefits are proposed to increase \$537,800 due to these proposed salary increases.
- The first year salary increases are proposed to be funded from available fund balance.

Fiscal Year 2003-04

- Salaries and Employee Benefits are proposed to increase \$559,200 due to these proposed salary increases.
- The second year salary increases are proposed to be funded from general District revenues, including the following, in approximately these proportions:
 - Permit related fees 53%
 - State Subvention and Federal Grants 21%
 - Vehicle Registration fund revenues for Planning, Air Monitoring, Emission Reduction Program, and Education and Outreach operating costs related to mobile sources 21%
 - Other Revenues 5% (Interest 3%, Charges for Current Services 2%)

Without the pay increases, fee revenues in Fiscal Year 2003-04 will need to increase about 11% (for negotiated salary increases, retirement costs, and other operating cost increases). With the requested pay increases, fee revenues would have to increase about 15%, the maximum in any calendar year. The difference, 4%, is attributable to the pay increases and the associated increase in retirement and other benefits. (Individual fees schedules may increase or decrease in varying amounts that could exceed 15%, depending on recalculated labor hours and labor rates for each fee schedule).

Air Pollution Control District	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Air Pollution Control District Programs	152.00	0.00	152.00	152.00	0.00	152.00
TOTAL	152.00	0.00	152.00	152.00	0.00	152.00
BUDGET BY PROGRAM						
General Fund Contribution to APCD	\$211,324	\$0	\$211,324	\$199,933	\$0	\$199,933
Air Pollution Control District Programs	\$18,896,973	\$537,800	\$19,434,773	\$19,300,444	\$559,200	\$19,859,644
TOTAL	\$19,108,297	\$537,800	\$19,646,097	\$19,500,377	\$559,200	\$20,059,577



Land Use and Environment Group Changes

Air Pollution Control District	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$10,494,104	\$537,800	\$11,031,904	\$11,475,928	\$559,200	\$12,035,128
Services & Supplies	\$4,346,325	\$0	\$4,346,325	\$4,395,821	\$0	\$4,395,821
Other Charges	\$24,000	\$0	\$24,000	\$24,450	\$0	\$24,450
Fixed Assets Equipment	\$270,840	\$0	\$270,840	\$254,245	\$0	\$254,245
Reserve/Designation Increase	\$700,000	\$0	\$700,000	\$0	\$0	\$0
Operating Transfers Out	\$3,273,028	\$0	\$3,273,028	\$3,349,933	\$0	\$3,349,933
TOTAL	\$19,108,297	\$537,800	\$19,646,097	\$19,500,377	\$559,200	\$20,059,577
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$6,713,911	\$0	\$6,713,911	\$7,427,641	\$296,376	\$7,724,017
Fines, Forfeitures & Penalties	\$490,000	\$0	\$490,000	\$500,200	\$0	\$500,200
Revenue From Use of Money & Property	\$310,000	\$0	\$310,000	\$450,000	\$16,776	\$466,776
Intergovernmental Revenues	\$6,035,889	\$0	\$6,035,889	\$6,333,078	\$117,432	\$6,450,510
Charges For Current Services	\$703,652	\$0	\$703,652	\$785,347	\$11,184	\$796,531
Other Financing Sources	\$3,273,028	\$0	\$3,273,028	\$3,349,933	\$117,432	\$3,467,365
Fund Balance	\$1,370,493	\$537,800	\$1,908,293	\$454,245	\$0	\$454,245
General Revenue Allocation	\$211,324	\$0	\$211,324	\$199,933	\$0	\$199,933
TOTAL	\$19,108,297	\$537,800	\$19,646,097	\$19,500,377	\$559,200	\$20,059,577



Land Use and Environment Group Changes

Environmental Health

Fiscal Year 2002-03

- Proposes the addition of an Environmental Health Specialist III position, at a cost of \$88,948, to respond to the demands of potential bio-terrorism threats in San Diego County. The costs associated with this position are offset by a revenue transfer from the Health and Human Services Agency.
- The Local Oversight Program is funded through a revenue agreement with the State of California. Budget cuts due to the State's recent budget deficit will reduce revenue from this agreement by \$100,000 in Fiscal Year 2002-03. Resources and staff have been reallocated within the department, and the loss of revenue from this program will be offset by revenue increases in other Land and Water Quality Division programs, such as Land Use Project Processing and Charges to the ISF.

Fiscal Year 2003-04

- Proposes the addition of \$97,785 for the second year cost of the proposed additional position.
- State revenue for the Local Oversight Program is reduced by \$253,333 in Fiscal Year 2003-04. Resources and staff have been reallocated within the department, and the loss of revenue from this program will be offset by revenue increases in other Land and Water Quality Division programs, such as Land Use Project Processing and Charges to the ISF.

Environmental Health	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Environmental Health	302.00	1.00	303.00	302.00	1.00	303.00
TOTAL	302.00	1.00	303.00	302.00	1.00	303.00
BUDGET BY PROGRAM						
Environmental Health	\$29,354,734	\$88,948	\$29,443,682	\$31,155,152	\$97,785	\$31,252,937
TOTAL	\$29,354,734	\$88,948	\$29,443,682	\$31,155,152	\$97,785	\$31,252,937
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$20,705,607	\$88,948	\$20,794,555	\$22,620,485	\$97,785	\$22,718,270
Services & Supplies	\$8,122,858	\$0	\$8,122,858	\$8,514,667	\$0	\$8,514,667
Fixed Assets Equipment	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Management Reserves	\$506,269	\$0	\$506,269	\$0	\$0	\$0
TOTAL	\$29,354,734	\$88,948	\$29,443,682	\$31,155,152	\$97,785	\$31,252,937



Land Use and Environment Group Changes

Environmental Health	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$14,383,860	\$0	\$14,383,860	\$16,203,107	\$0	\$16,203,107
Fines, Forfeitures & Penalties	\$231,658	\$0	\$231,658	\$260,958	\$0	\$260,958
Intergovernmental Revenues	\$2,417,178	\$109,908	\$2,527,086	\$2,270,556	\$121,164	\$2,391,720
Charges For Current Services	\$7,282,576	(\$20,960)	\$7,261,616	\$7,557,861	(\$23,379)	\$7,534,482
Miscellaneous Revenues	\$598,517	\$0	\$598,517	\$674,258	\$0	\$674,258
Other Financing Sources	\$1,390,395	\$0	\$1,390,395	\$1,390,395	\$0	\$1,390,395
Fund Balance	\$303,420	\$0	\$303,420	\$0	\$0	\$0
General Revenue Allocation	\$2,747,130	\$0	\$2,747,130	\$2,798,017	\$0	\$2,798,017
TOTAL	\$29,354,734	\$88,948	\$29,443,682	\$31,155,152	\$97,785	\$31,252,937



Land Use and Environment Group Changes

Farm and Home Advisor

No changes from the CAO Proposed Operational Plan.

Farm and Home Advisor	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Farm and Home Advisor	7.50	0.00	7.50	7.50	0.00	7.50
TOTAL	7.50	0.00	7.50	7.50	0.00	7.50
BUDGET BY PROGRAM						
Farm and Home Advisor	\$590,362	\$0	\$590,362	\$618,155	\$0	\$618,155
TOTAL	\$590,362	\$0	\$590,362	\$618,155	\$0	\$618,155
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$338,976	\$0	\$338,976	\$371,960	\$0	\$371,960
Services & Supplies	\$246,195	\$0	\$246,195	\$246,195	\$0	\$246,195
Management Reserves	\$5,191	\$0	\$5,191	\$0	\$0	\$0
TOTAL	\$590,362	\$0	\$590,362	\$618,155	\$0	\$618,155
BUDGET BY CATEGORIES OF REVENUES						
General Revenue Allocation	\$590,362	\$0	\$590,362	\$618,155	\$0	\$618,155
TOTAL	\$590,362	\$0	\$590,362	\$618,155	\$0	\$618,155



Parks and Recreation

Fiscal Year 2002-03

- Proposes to re-allocates \$400,000 to the Contribution to Capital Outlay Fund program for capital improvements to various County parks.

Parks and Recreation	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Parks and Recreation	155.00	0.00	155.00	155.00	0.00	155.00
Park Special Districts	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL	158.00	0.00	158.00	158.00	0.00	158.00
BUDGET BY PROGRAM						
Parks and Recreation	\$16,747,925	(\$400,000)	\$16,347,925	\$17,220,992	\$0	\$17,220,992
Park Land Dedication	\$5,344,947	\$0	\$5,344,947	\$5,344,947	\$0	\$5,344,947
Park Special Districts	\$2,967,255	\$0	\$2,967,255	\$2,967,255	\$0	\$2,967,255
TOTAL	\$25,060,127	(\$400,000)	\$24,660,127	\$25,533,194	\$0	\$25,533,194
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$9,944,988	\$0	\$9,944,988	\$10,691,963	\$0	\$10,691,963
Services & Supplies	\$7,872,516	\$0	\$7,872,516	\$7,598,608	\$0	\$7,598,608
Other Charges	\$6,223,149	(\$400,000)	\$5,823,149	\$6,223,149	\$0	\$6,223,149
Fixed Assets Equipment	\$524,474	\$0	\$524,474	\$524,474	\$0	\$524,474
Reserves	\$35,000	\$0	\$35,000	\$35,000	\$0	\$35,000
Operating Transfers Out	\$460,000	\$0	\$460,000	\$460,000	\$0	\$460,000
TOTAL	\$25,060,127	(\$400,000)	\$24,660,127	\$25,533,194	\$0	\$25,533,194
BUDGET BY CATEGORIES OF REVENUES						
Taxes Current Property	\$710,866	\$0	\$710,866	\$710,866	\$0	\$710,866
Taxes Other Than Current Secured	\$4,640	\$0	\$4,640	\$4,640	\$0	\$4,640
Licenses Permits & Franchises	\$1,407,600	\$0	\$1,407,600	\$1,407,600	\$0	\$1,407,600
Revenue From Use of Money & Property	\$783,814	\$0	\$783,814	\$783,814	\$0	\$783,814
Intergovernmental Revenues	\$204,214	\$0	\$204,214	\$204,214	\$0	\$204,214
Charges For Current Services	\$4,187,120	\$0	\$4,187,120	\$4,187,120	\$0	\$4,187,120
Miscellaneous Revenues	\$9,000	\$0	\$9,000	\$9,000	\$0	\$9,000
Other Financing Sources	\$460,000	\$0	\$460,000	\$460,000	\$0	\$460,000
Fund Balance	\$5,170,950	\$0	\$5,170,950	\$5,170,950	\$0	\$5,170,950
General Revenue Allocation	\$12,121,923	(\$400,000)	\$11,721,923	\$12,594,990	\$0	\$12,594,990
TOTAL	\$25,060,127	(\$400,000)	\$24,660,127	\$25,533,194	\$0	\$25,533,194



Planning and Land Use

Fiscal Year 2002-03

Code Enforcement—Debris/Trash Enforcement

The Department of Planning and Land Use will be responsible for the enforcement of debris/trash regulations for the unincorporated County. The addition of \$80,260 is proposed for this program, consisting of:

- 1.0 staff year Code Enforcement Officer II.
- One vehicle at a one-time expense of \$27,000.

A position in the Department of Public Works was proposed for deletion in the CAO Proposed Operational Plan in anticipation of moving this function, resulting in no net increase in staffing. General Revenues have been re-allocated from the Land Use & Environment Groups Executive Office to fund this program.

Building Division—Fire Services Coordinator

Proposes an additional position to provide plan check services on new construction, coordinate the Fire Mitigation Fee Program, and establish a County Fire Response Team in the Department for damage assessment for level I activations of the San Diego County Operational Area Emergency Plan. This team would work with local fire agencies and the California Department of Forestry during a disaster in order to better interface between the fire services and the County of San Diego in the future. The County Response Team would gather the necessary information which would be a valuable tool for all County departments involved in the recovery effort, thereby enhancing the level of service provided to the public. The California Department of Forestry has concurred with this change. The addition of \$129,591 is proposed for this program, consisting of:

- 1.0 staff year Fire Services Coordinator.
- One vehicle at a one-time expense of \$27,000.

General Revenues have been re-allocated from the Land Use & Environment Groups Executive Office to fund this program.

Multi-Species Conservation Program (MSCP)—Consultant Re-budgets

The following MSCP Activities were not completed within Fiscal Year 2001-02 resulting in the proposal to re-budget appropriations, grant revenues, and fund balance:

- National Oceanic = \$296,107. This is 100% offset by grant revenues.
- Proposition 13 = \$200,000. This is 100% offset by grant revenues.
- Habitat Monitoring Project = \$431,744. This is 100% offset by grant revenues
- Special Area Management Plans = \$100,000. Land Use Environment Group FY 01-02 fund balance has been allocated to fund this project.
- Watershed Planning for Otay and San Diego Rivers = \$200,000. Land Use Environment Group FY 01-02 fund balance has been allocated to fund this project.
- Miscellaneous MSCP Consultants = \$351,423. Land Use Environment Group FY 01-02 fund balance has been allocated to fund this project.

Total re-budgeted = \$1,579,274, Total Grant Funding = \$927,851, Total LUEG Fund Balance = \$651,423. There is no impact on general revenues as a result of this proposal.



Resource Planning—Environmental Overflow Consultant

Proposes to re-budget \$197,286 in consultant contracts. The funding source is Program Revenue. There is no impact on general revenues as a result of this proposal.

Building Division—Business Process Automation/Customer Enhancement

Proposes the addition of a Land Use Environment Group Project Manager position in response to customer service needs in the area of Business Process Automation Initiatives. This position will be responsible for development, implementation, tracking, and update of a Business Process/Customer Service Enhancement Automation Strategic Plan. This plan will include customer service enhancements to the Automated Permitting System, web based permit filing, and other customer service focused initiatives. A position was deleted in the Resource Planning Division to offset this position resulting in an overall reduction in cost over the next two years. A net reduction of \$50,004 results from the proposed changes to the Operational Plan:

- 1.0 staff year LUEG Project Manager
- -1.0 staff year Environmental Management Specialist I

There is no impact on general revenues as a result of this action.

Current Planning, Resource Planning and Building Divisions—Document Management Project

Proposes re-budgeting \$150,000 (\$50,000 in each division) for Phase I development of a Document Management System. This project was budgeted in Fiscal Year 2001-02, however, was delayed as a result of competing automation projects. The funding source is Land Use & Environment Group Fiscal Year 2001-02 fund balance. There is no impact on general revenues as a result of this action.

Advance Planning—East Otay Mesa Project

Proposes re-budgeting \$124,801 in consultant contracts. The funding source is Land Use & Environment Group Fiscal Year 2001-02 fund balance. There is no impact on general revenues as a result of this action.

General Plan 2020

Proposes re-budgeting \$1,329,379 in consultant contracts. The funding source is Land Use & Environment Group Fiscal Year 2001-02 fund balance. There is no impact on general revenues as a result of this action.

Fiscal Year 2003-04

Code Enforcement—Debris/Trash Enforcement

- Proposes \$56,496 for the second year cost of the added position.

Building Division—Fire Services Coordinator

- Proposes \$69,035 for the second year cost of the added position.

Building Division—Business Process Automation/Customer Enhancement

- Proposes a (\$14,624) second year net reduction from the deletion of one position to fund the addition of another position.



Land Use and Environment Group Changes

Planning and Land Use	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Support Services	11.00	0.00	11.00	11.00	0.00	11.00
Advance Planning	7.00	0.00	7.00	7.00	0.00	7.00
Current Planning	40.00	0.00	40.00	40.00	0.00	40.00
Resource Planning	32.00	-1.00	31.00	32.00	-1.00	31.00
Multi-Species Conservation	14.00	0.00	14.00	14.00	0.00	14.00
Building	71.00	2.00	73.00	71.00	2.00	73.00
Codes Enforcement	20.00	1.00	21.00	20.00	1.00	21.00
General Plan 2020	18.00	0.00	18.00	18.00	0.00	18.00
TOTAL	213.00	2.00	215.00	213.00	2.00	215.00
BUDGET BY PROGRAM						
Support Services	\$1,514,457	\$0	\$1,514,457	\$1,784,758	\$0	\$1,784,758
Advance Planning	\$779,476	\$124,801	\$904,277	\$688,468	\$0	\$688,468
Current Planning	\$3,114,528	\$50,000	\$3,164,528	\$3,278,596	\$0	\$3,278,596
Resource Planning	\$2,621,780	\$179,182	\$2,800,962	\$2,823,938	(\$73,640)	\$2,750,298
Multi-Species Conservation	\$1,972,431	\$1,579,274	\$3,551,705	\$1,730,712	\$0	\$1,730,712
Building	\$6,314,451	\$197,691	\$6,512,142	\$6,630,135	\$128,051	\$6,758,186
Codes Enforcement	\$1,402,408	\$80,260	\$1,482,668	\$1,527,915	\$56,496	\$1,584,411
General Plan 2020	\$1,722,083	\$1,329,379	\$3,051,462	\$1,712,327	\$0	\$1,712,327
TOTAL	\$19,441,614	\$3,540,587	\$22,982,201	\$20,176,849	\$110,907	\$20,287,756
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$14,230,660	\$99,287	\$14,329,947	\$15,669,570	\$105,267	\$15,774,837
Services & Supplies	\$5,210,954	\$3,387,300	\$8,598,254	\$4,507,279	\$5,640	\$4,512,919
Fixed Assets Equipment	\$0	\$54,000	\$54,000	\$0	\$0	\$0
TOTAL	\$19,441,614	\$3,540,587	\$22,982,201	\$20,176,849	\$110,907	\$20,287,756
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$5,592,166	\$276,874	\$5,869,040	\$6,306,777	\$54,412	\$6,361,189
Fines, Forfeitures & Penalties	\$44,770	\$0	\$44,770	\$74,770	\$0	\$74,770
Intergovernmental Revenues	\$1,026,500	\$927,851	\$1,954,351	\$818,878	\$0	\$818,878
Charges For Current Services	\$4,624,493	\$0	\$4,624,493	\$5,161,870	\$0	\$5,161,870
Reserve/Designation Decreases	\$112,000	\$50,000	\$162,000	\$0	\$0	\$0
Fund Balance	\$2,424,394	\$1,998,716	\$4,423,110	\$2,399,015	(\$454,948)	\$1,944,067
General Revenue Allocation	\$5,617,291	\$287,146	\$5,904,437	\$5,415,539	\$511,443	\$5,926,982
TOTAL	\$19,441,614	\$3,540,587	\$22,982,201	\$20,176,849	\$110,907	\$20,287,756



Public Works

Fiscal Year 2002-03

- Proposes increasing the Land Development Program \$810,728 and one staff year due to budgeting of as-needed consultant contracts for Plan Check and Final Map approval and the transfer of an administrative position from Wastewater Management to meet operational needs. Developer deposits will offset the increased costs.
- Proposes decreasing the Engineering Services Program \$2,437,380 as a result of changes in Detailed Work Program project costs and time lines since the Proposed Budget was developed.
- Proposes increasing the Solid Waste Management Program \$700,000 for maintenance and investigation at the landfills, necessary to remain in compliance with regulatory requirements.
- Proposes increasing Management Services \$182,000 in Salaries and Benefits due to the addition of two Program Manager positions offset by an Operating Transfer from the General Fund for the cost of non-reimbursable Road Fund activities.
- Proposes increasing the General Fund Activities Program \$182,000 (Operating Transfer) to reimburse the Road Fund for the cost of two Program Managers' time spent on non-reimbursable activities.
- Proposes decreasing the Airports Program \$2,827,758 primarily in major maintenance, budget correction.
- Proposes decreasing the Wastewater Management Program \$57,980 due to the transfer of an administrative position to Land Development to meet operational needs.
- Proposes increasing the Sanitation Districts \$2,490,102 as a result of changes in project costs and time lines since the Proposed Budget was developed.
- Proposes increasing the Flood Control District \$1,050,000 for the re-budget of costs associated with managing the Santa Margarita and Tijuana watersheds and compliance with the storm water permit.
- Proposes increasing the County Service Areas/Permanent Road Divisions \$708,921 reflecting adjustments in five PRDs and to budget for one new PRD was established since the Proposed Budget was developed.

All changes are offset by revenue or fund balance in each Special Fund, except for \$182,000 General Fund re-allocated from the Land Use & Environment Group Executive Office to reimburse the Road Fund for staff time spent on non-Road Fund eligible activities.

Fiscal Year 2003-04

- Proposes increasing the Land Development Program \$815,722 and one staff year due to budgeting of as-needed consultant contracts for Plan Check and Final Map approval and the transfer of an administrative position from Wastewater to meet operational needs. Developer deposits will offset increased costs.
- Proposes increasing the Engineering Services Program \$2,154,120 as a result of changes in the Detailed Work Program project costs and time lines since the Proposed Budget was developed.
- Proposes increasing the Management Services Program \$189,280 in Salaries and Benefits for the second year cost of two added Program Manager positions offset by an Operating Transfer from the General Fund for the cost of non-reimbursable Road Fund activities.
- Proposes increasing the General Fund Activities Program \$189,280 (Operating Transfer) to reimburse the Road Fund for the cost of two Program Managers' time spent on non-reimbursable activities.
- Proposes decreasing the Wastewater Management Program \$62,820 due to transfer of an administrative position to Land Development.



Land Use and Environment Group Changes

- Proposes increasing the Sanitation Districts \$134,102 as a result of changes in project costs since the Proposed Budget was developed.
- Proposes increasing the County Service Areas/Permanent Road Divisions \$140,728 due to budgeting for the new PRD that was established since Proposed Budget was developed.

All changes are offset by revenue or fund balance in each Special Fund, except for \$189,280 increased General Fund allocation to reimburse Road Fund for staff time spent on non-Road Fund eligible activities.

Public Works	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
STAFFING BY PROGRAM						
Transportation Program	225.00	0.00	225.00	225.00	0.00	225.00
Land Development Program	101.00	1.00	102.00	101.00	1.00	102.00
Engineering Services Program	80.00	0.00	80.00	80.00	0.00	80.00
Solid Waste Management Program	17.00	0.00	17.00	17.00	0.00	17.00
Management Services Program	41.00	2.00	43.00	41.00	2.00	43.00
Airports Program	32.00	0.00	32.00	32.00	0.00	32.00
Wastewater Management Program	40.00	-1.00	39.00	40.00	-1.00	39.00
TOTAL	536.00	2.00	538.00	536.00	2.00	538.00
BUDGET BY PROGRAM						
Transportation Program	\$26,962,143	\$0	\$26,962,143	\$27,754,100	\$0	\$27,754,100
Land Development Program	\$11,287,351	\$810,728	\$12,098,079	\$11,848,513	\$815,772	\$12,664,285
Engineering Services Program	\$48,946,532	(\$2,437,380)	\$46,509,152	\$84,451,957	\$2,154,120	\$86,606,077
Solid Waste Management Program	\$12,416,506	\$700,000	\$13,116,506	\$12,531,288	\$0	\$12,531,288
Management Services Program	\$7,974,420	\$182,000	\$8,156,420	\$8,108,551	\$189,280	\$8,297,831
General Fund Activities Program	\$3,493,951	\$182,000	\$3,675,951	\$2,711,045	\$189,280	\$2,900,325
Airports Program	\$27,822,137	(\$2,827,758)	\$24,994,379	\$13,005,924	\$0	\$13,005,924
Wastewater Management Program	\$5,022,802	(\$57,980)	\$4,964,822	\$5,956,999	(\$62,820)	\$5,894,179
County Transit Program	\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Districts	\$24,621,627	\$2,490,102	\$27,111,729	\$20,730,570	\$134,102	\$20,864,672
Flood Control	\$5,931,554	\$1,050,000	\$6,981,554	\$5,958,394	\$0	\$5,958,394
County Service Areas	\$5,628,229	\$708,921	\$6,337,150	\$4,774,082	\$140,728	\$4,914,810
Equipment ISF Program	\$9,509,071	\$0	\$9,509,071	\$9,059,071	\$0	\$9,059,071
TOTAL	\$189,616,323	\$800,633	\$190,416,956	\$206,890,494	\$3,560,462	\$210,450,956



Land Use and Environment Group Changes

Public Works	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$39,111,029	\$177,140	\$39,288,169	\$42,105,337	\$192,232	\$42,297,569
Services & Supplies	\$110,470,344	(\$61,922)	\$110,408,422	\$136,259,808	\$3,073,982	\$139,333,790
Other Charges	\$14,582,650	(\$48,541)	\$14,534,109	\$15,165,783	\$85,112	\$15,250,895
Fixed Assets	\$19,339,946	\$532,100	\$19,872,046	\$6,089,979	\$0	\$6,089,979
Fixed Assets Equipment	\$3,913,736	(\$40,000)	\$3,873,736	\$4,923,736	(\$40,000)	\$4,883,736
Reserves	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Reserve/Designation Increase	\$1,071,355	\$0	\$1,071,355	\$1,278,702	\$0	\$1,278,702
Operating Transfers Out	\$877,263	\$241,856	\$1,119,119	\$817,149	\$249,136	\$1,066,285
TOTAL	\$189,616,323	\$800,633	\$190,416,956	\$206,890,494	\$3,560,462	\$210,450,956
BUDGET BY CATEGORIES OF REVENUES						
Taxes Current Property	\$3,399,418	\$0	\$3,399,418	\$3,524,768	\$0	\$3,524,768
Taxes Other Than Current Secured	\$24,665,547	(\$2,128,500)	\$22,537,047	\$45,202,150	\$2,302,000	\$47,504,150
Licenses Permits & Franchises	\$53,100	\$0	\$53,100	\$53,100	\$0	\$53,100
Fines, Forfeitures & Penalties	\$100	\$0	\$100	\$100	\$0	\$100
Revenue From Use of Money & Property	\$16,766,911	\$0	\$16,766,911	\$16,692,076	\$0	\$16,692,076
Intergovernmental Revenues	\$66,479,330	\$1,571,500	\$68,050,830	\$65,766,036	(\$47,000)	\$65,719,036
Charges For Current Services	\$35,594,412	\$938,125	\$36,532,537	\$42,679,507	\$827,908	\$43,507,415
Miscellaneous Revenues	\$13,589,408	\$600,000	\$14,189,408	\$13,695,568	\$0	\$13,695,568
Other Financing Sources	\$1,439,514	\$718,416	\$2,157,930	\$1,074,158	\$129,166	\$1,203,324
Reserve/Designation Decreases	\$4,037,310	\$438,600	\$4,475,910	\$2,509,313	\$0	\$2,509,313
Fund Balance	\$22,214,435	(\$1,519,508)	\$20,694,927	\$14,305,111	\$159,108	\$14,464,219
General Revenue Allocation	\$1,376,838	\$182,000	\$1,558,838	\$1,388,607	\$189,280	\$1,577,887
TOTAL	\$189,616,323	\$800,633	\$190,416,956	\$206,890,494	\$3,560,462	\$210,450,956