

# 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 \$324.5 million for Fiscal Year 2004-05 and \$288.0 million for Fiscal Year 2005-06. This is an increase of \$42.2 million (15.0%) in Fiscal Year 2004-05 from the CAO Proposed Operational Plan, for a total proposed increase of \$18.9 million (6.2%) above the Fiscal Year 2003-04 Adopted Budget.

<b>EXPENDITURES BY DEPARTMENT</b>	<b>Fiscal Year 2004-2005 Proposed Budget</b>	<b>Fiscal Year 2004-2005 Change</b>	<b>Fiscal Year 2004-2005 Revised Budget</b>	<b>Fiscal Year 2005-2006 Proposed Budget</b>	<b>Fiscal Year 2005-2006 Change</b>	<b>Fiscal Year 2005-2006 Revised Budget</b>
Land Use and Environment Group	\$3,625,592	\$2,000,000	\$5,625,592	\$3,784,124	\$0	\$3,784,124
San Diego Geographic Information Source (SanGIS)	\$689,334	\$0	\$689,334	\$716,399	\$0	\$716,399
Trade and Business Development	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture, Weights and Measures	\$11,874,721	\$163,280	\$12,038,001	\$11,994,970	\$116,885	\$12,111,855
Air Pollution Control District	\$22,477,834	\$0	\$22,477,834	\$23,206,950	\$0	\$23,206,950
Environmental Health	\$30,053,095	\$0	\$30,053,095	\$30,883,509	\$0	\$30,883,509
Farm and Home Advisor	\$569,785	\$435,000	\$1,004,785	\$592,979	\$0	\$592,979
Parks and Recreation	\$19,702,743	\$4,983,405	\$24,686,148	\$20,136,402	\$0	\$20,136,402
Planning and Land Use	\$25,480,486	\$14,615,000	\$40,095,486	\$25,640,428	\$10,000,000	\$35,640,428
Public Works	\$167,774,595	\$20,033,318	\$187,807,913	\$161,541,942	(\$614,305)	\$160,927,637
<b>TOTAL</b>	<b>\$282,248,185</b>	<b>\$42,230,003</b>	<b>\$324,478,188</b>	<b>\$278,497,703</b>	<b>\$9,502,580</b>	<b>\$288,000,283</b>

Significant proposed changes for Fiscal Year 2004-05 from the CAO Proposed Operational Plan include:

- Departments in the Land Use and Environment Group (LUEG) have received the Board of Supervisors' approval to accept three federal grants totaling \$39.9 million for Hazardous Fuels Reduction activities over a four year period. The purpose of these grants is to expand efforts to remove dead, dying or diseased trees, thus reducing the threat of more deadly fuel-driven fires. In addition, the Board has allocated another \$5.0 million to establish the Fire Safety and Fuels Reduction Program, which will allow the County to effectively manage grant funds and develop a comprehensive regional program that will address all at-risk San Diego County communities. These funds are allocated as follows;
  - Agriculture Weights and Measures - \$163,280.
  - Farm and Home Advisor - \$435,000.
  - Parks and Recreation - \$600,000.
  - Planning and Land Use - \$12.2 million.
  - Public Works - \$9.2 million.



## Land Use and Environment Group Changes

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- Firestorm 2003;
  - Rebudgets \$3.7 million for rebuilding parks and trails.
  - Rebudgets \$800,000 for processing permits and for removing damaged vehicles.
- Other proposed changes;
  - Proposes a net increase of \$9.4 million in the Detailed Work Program for changes due to updated project costs and timelines offset by program revenue and savings in the Road Fund.
  - Proposes the re-budget of \$2.0 million in the Group's Management Reserve based on Fiscal Year 2003-04 LUEG Fund Balance. This will be used for the departments shared major maintenance and Information Technology (IT) costs.



### Land Use and Environment Group Summary: Staffing by Department

Land Use and Environment Group staffing level in the Revised Operational Plan is 1,492.00 staff years for both Fiscal Years 2004-05 and 2005-06. This total is an increase of 3.00 (0.2%) from the staffing included in the CAO Proposed Operational Plan, for a total proposed decrease of 37.00 staff years (-2.5%) from the Fiscal Year 2003-04 Adopted Budget.

<b>STAFFING BY DEPARTMENT</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
Land Use and Environment Group	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	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture, Weights and Measures	135.50	0.00	135.50	135.50	0.00	135.50
Air Pollution Control District	147.00	0.00	147.00	147.00	0.00	147.00
Environmental Health	270.00	0.00	270.00	270.00	0.00	270.00
Farm and Home Advisor	7.50	0.00	7.50	7.50	0.00	7.50
Parks and Recreation	161.00	1.00	162.00	161.00	1.00	162.00
Planning and Land Use	221.00	0.00	221.00	221.00	0.00	221.00
Public Works	526.00	2.00	528.00	526.00	2.00	528.00
<b>TOTAL</b>	<b>1,489.00</b>	<b>3.00</b>	<b>1,492.00</b>	<b>1,489.00</b>	<b>3.00</b>	<b>1,492.00</b>

Significant proposed changes for Fiscal Year 2004-05 from the CAO Proposed Operational Plan include:

- Proposes the addition of 1.00 staff year, at risk from General Services, for park maintenance at Heritage Park, funded by savings in appropriations for temporary extra help.
- Includes the transfer of 2.00 staff years (one each from HHSA and CSG) for the Countywide Performance Management Team as approved by the Board of Supervisors in May 2004.



## Land Use and Environment Group Changes

### Executive Office

Proposes the re-budget of \$2.0 million in the Group's Management Reserve based on Fiscal Year 2003-04 Land Use and Environment Group (LUEG) Fund Balance in order make resources available for its departments' shared major maintenance and Information Technology (IT) costs. Some departments do not have the available resources to offset the costs of one-time only shared major maintenance projects. In addition, these monies will be used for the start-up costs of various IT projects. For example, the departments of Planning and Land Use, Environmental Health, and Public Works are currently reviewing the feasibility of an Interactive Voice Response system (IVR). Implementing such technology will continue to enhance service delivery to the Group's customers.

Land Use and Environment Group	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Land Use and Environment Executive Office	16.00	0.00	16.00	16.00	0.00	16.00
<b>TOTAL</b>	16.00	0.00	16.00	16.00	0.00	16.00
<b>BUDGET BY PROGRAM</b>						
Land Use and Environment Executive Office	\$3,625,592	\$2,000,000	\$5,625,592	\$3,784,124	\$0	\$3,784,124
<b>TOTAL</b>	\$3,625,592	\$2,000,000	\$5,625,592	\$3,784,124	\$0	\$3,784,124
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$2,457,690	\$0	\$2,457,690	\$2,478,658	\$0	\$2,478,658
Services & Supplies	\$726,293	\$0	\$726,293	\$863,857	\$0	\$863,857
Management Reserves	\$441,609	\$2,000,000	\$2,441,609	\$441,609	\$0	\$441,609
<b>TOTAL</b>	\$3,625,592	\$2,000,000	\$5,625,592	\$3,784,124	\$0	\$3,784,124
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Miscellaneous Revenues	\$27,306	\$0	\$27,306	\$27,306	\$0	\$27,306
Fund Balance	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
General Revenue Allocation	\$3,598,286	\$0	\$3,598,286	\$3,756,818	\$0	\$3,756,818
<b>TOTAL</b>	\$3,625,592	\$2,000,000	\$5,625,592	\$3,784,124	\$0	\$3,784,124



### San Diego Geographic Information Source (SanGIS)

No changes from the CAO Proposed Operational Plan.

<b>San Diego Geographic Information Source (SanGIS)</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
<b>TOTAL</b>	5.00	0.00	5.00	5.00	0.00	5.00
<b>BUDGET BY PROGRAM</b>						
San Diego Geographic Information Source (SanGIS)	\$689,334	\$0	\$689,334	\$716,399	\$0	\$716,399
<b>TOTAL</b>	\$689,334	\$0	\$689,334	\$716,399	\$0	\$716,399
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$393,104	\$0	\$393,104	\$420,169	\$0	\$420,169
Services & Supplies	\$296,230	\$0	\$296,230	\$296,230	\$0	\$296,230
<b>TOTAL</b>	\$689,334	\$0	\$689,334	\$716,399	\$0	\$716,399
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Intergovernmental Revenues	\$393,104	\$0	\$393,104	\$420,169	\$0	\$420,169
General Revenue Allocation	\$296,230	\$0	\$296,230	\$296,230	\$0	\$296,230
<b>TOTAL</b>	\$689,334	\$0	\$689,334	\$716,399	\$0	\$716,399



## Land Use and Environment Group Changes

### Trade and Business Development

No changes from the CAO Proposed Operational Plan.

<b>Trade and Business Development</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Trade and Business Development	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>BUDGET BY PROGRAM</b>						
Trade and Business Development	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Services & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0



## Agriculture, Weights & Measures

### Fiscal Year 2004-05

- Proposes the increase of \$163,280 in appropriations for fire safety activities, which consist of development and printing of public education materials, surveying for non-native weed infestations in tree removal project areas, and planning of priority fuel reduction projects. Funding for this item includes \$113,280 from a federal grant for Hazardous Fuels Reduction Activities and \$50,000 from Fiscal Year 2003-04 County General Fund Fund Balance.

### Fiscal Year 2005-06

- Proposes an increase of \$116,885 in appropriations for fire safety activities, which consist of development and printing of public education materials, surveying for non-native weed infestations in tree removal project areas, and planning of priority fuel reduction projects. Funding for this item is from a federal grant for Hazardous Fuels Reduction Activities.

Agriculture, Weights and Measures	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Agriculture, Weights and Measures	135.50	0.00	135.50	135.50	0.00	135.50
<b>TOTAL</b>	135.50	0.00	135.50	135.50	0.00	135.50
<b>BUDGET BY PROGRAM</b>						
Agriculture, Weights and Measures	\$11,835,221	\$163,280	\$11,998,501	\$11,955,470	\$116,885	\$12,072,355
Fish and Wildlife Fund	\$39,500	\$0	\$39,500	\$39,500	\$0	\$39,500
<b>TOTAL</b>	\$11,874,721	\$163,280	\$12,038,001	\$11,994,970	\$116,885	\$12,111,855
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$9,650,327	\$0	\$9,650,327	\$9,747,069	\$0	\$9,747,069
Services & Supplies	\$2,188,894	\$163,280	\$2,352,174	\$2,212,401	\$116,885	\$2,329,286
Other Charges	\$35,500	\$0	\$35,500	\$35,500	\$0	\$35,500
Capital Assets Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$11,874,721	\$163,280	\$12,038,001	\$11,994,970	\$116,885	\$12,111,855
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$1,736,550	\$0	\$1,736,550	\$1,736,550	\$0	\$1,736,550
Fines, Forfeitures & Penalties	\$16,250	\$0	\$16,250	\$16,250	\$0	\$16,250
Intergovernmental Revenues	\$5,534,614	\$113,280	\$5,647,894	\$5,534,614	\$116,885	\$5,651,499
Charges For Current Services	\$803,500	\$0	\$803,500	\$803,500	\$0	\$803,500
Miscellaneous Revenues	\$80,236	\$0	\$80,236	\$81,202	\$0	\$81,202
Fund Balance	\$773,250	\$50,000	\$823,250	\$773,250	\$0	\$773,250
General Revenue Allocation	\$2,930,321	\$0	\$2,930,321	\$3,049,604	\$0	\$3,049,604
<b>TOTAL</b>	\$11,874,721	\$163,280	\$12,038,001	\$11,994,970	\$116,885	\$12,111,855



## Land Use and Environment Group Changes

### Air Pollution Control District

No changes from the CAO Proposed Operational Plan.

Air Pollution Control District	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Air Pollution Control District Programs	147.00	0.00	147.00	147.00	0.00	147.00
<b>TOTAL</b>	147.00	0.00	147.00	147.00	0.00	147.00
<b>BUDGET BY PROGRAM</b>						
General Fund Contribution to APCD	\$0	\$0	\$0	\$0	\$0	\$0
Air Pollution Control District Programs	\$22,477,834	\$0	\$22,477,834	\$23,206,950	\$0	\$23,206,950
<b>TOTAL</b>	\$22,477,834	\$0	\$22,477,834	\$23,206,950	\$0	\$23,206,950
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$14,198,277	\$0	\$14,198,277	\$14,772,717	\$0	\$14,772,717
Services & Supplies	\$3,973,613	\$0	\$3,973,613	\$4,079,412	\$0	\$4,079,412
Other Charges	\$33,749	\$0	\$33,749	\$34,626	\$0	\$34,626
Capital Assets Equipment	\$82,350	\$0	\$82,350	\$130,350	\$0	\$130,350
Operating Transfers Out	\$4,189,845	\$0	\$4,189,845	\$4,189,845	\$0	\$4,189,845
<b>TOTAL</b>	\$22,477,834	\$0	\$22,477,834	\$23,206,950	\$0	\$23,206,950
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$7,507,972	\$0	\$7,507,972	\$7,742,267	\$0	\$7,742,267
Fines, Forfeitures & Penalties	\$665,320	\$0	\$665,320	\$665,320	\$0	\$665,320
Revenue From Use of Money & Property	\$200,000	\$0	\$200,000	\$215,000	\$0	\$215,000
Intergovernmental Revenues	\$7,328,320	\$0	\$7,328,320	\$7,426,738	\$0	\$7,426,738
Charges For Current Services	\$1,056,983	\$0	\$1,056,983	\$1,134,720	\$0	\$1,134,720
Miscellaneous Revenues	\$119,000	\$0	\$119,000	\$127,925	\$0	\$127,925
Other Financing Sources	\$4,189,844	\$0	\$4,189,844	\$4,504,083	\$0	\$4,504,083
Fund Balance	\$1,410,395	\$0	\$1,410,395	\$1,390,897	\$0	\$1,390,897
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$22,477,834	\$0	\$22,477,834	\$23,206,950	\$0	\$23,206,950





## Environmental Health

No changes from the CAO Proposed Operational Plan.

Environmental Health	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Environmental Health	270.00	0.00	270.00	270.00	0.00	270.00
<b>TOTAL</b>	270.00	0.00	270.00	270.00	0.00	270.00
<b>BUDGET BY PROGRAM</b>						
Environmental Health	\$30,053,095	\$0	\$30,053,095	\$30,883,509	\$0	\$30,883,509
<b>TOTAL</b>	\$30,053,095	\$0	\$30,053,095	\$30,883,509	\$0	\$30,883,509
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$23,729,596	\$0	\$23,729,596	\$24,560,010	\$0	\$24,560,010
Services & Supplies	\$6,303,499	\$0	\$6,303,499	\$6,303,499	\$0	\$6,303,499
Capital Assets Equipment	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
<b>TOTAL</b>	\$30,053,095	\$0	\$30,053,095	\$30,883,509	\$0	\$30,883,509
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$16,596,817	\$0	\$16,596,817	\$17,427,231	\$0	\$17,427,231
Fines, Forfeitures & Penalties	\$426,195	\$0	\$426,195	\$426,195	\$0	\$426,195
Intergovernmental Revenues	\$1,555,580	\$0	\$1,555,580	\$1,555,580	\$0	\$1,555,580
Charges For Current Services	\$9,111,394	\$0	\$9,111,394	\$9,111,394	\$0	\$9,111,394
Miscellaneous Revenues	\$972,714	\$0	\$972,714	\$972,714	\$0	\$972,714
Other Financing Sources	\$1,390,395	\$0	\$1,390,395	\$1,390,395	\$0	\$1,390,395
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$30,053,095	\$0	\$30,053,095	\$30,883,509	\$0	\$30,883,509



## Land Use and Environment Group Changes

### Farm and Home Advisor

#### Fiscal Year 2004-05

- Proposes an increase in appropriations of \$435,000 based on Fiscal Year 2003-04 County General Fund Fund Balance, to help augment the grant activities related to the Fire Safety and Fuels Reduction Program. The Farm and Home Advisor has the academic expertise and experience to help develop outreach materials for the citizens of San Diego County. Existing resources can be used, particularly the Master Gardeners and other volunteers, to provide demonstrations and applied research to better understand fire ecology and manage landscapes to reduce fire risk. This will provide a sustained effort to assist residents in coping with fire aftermath and reduce future fire potential.

#### Fiscal Year 2005-06

No changes from the CAO Proposed Operational Plan.

<b>Farm and Home Advisor</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Farm and Home Advisor	7.50	0.00	7.50	7.50	0.00	7.50
<b>TOTAL</b>	7.50	0.00	7.50	7.50	0.00	7.50
<b>BUDGET BY PROGRAM</b>						
Farm and Home Advisor	\$569,785	\$435,000	\$1,004,785	\$592,979	\$0	\$592,979
<b>TOTAL</b>	\$569,785	\$435,000	\$1,004,785	\$592,979	\$0	\$592,979
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$446,502	\$0	\$446,502	\$465,181	\$0	\$465,181
Services & Supplies	\$123,283	\$435,000	\$558,283	\$127,798	\$0	\$127,798
<b>TOTAL</b>	\$569,785	\$435,000	\$1,004,785	\$592,979	\$0	\$592,979
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$0	\$435,000	\$435,000	\$0	\$0	\$0
General Revenue Allocation	\$569,785	\$0	\$569,785	\$592,979	\$0	\$592,979
<b>TOTAL</b>	\$569,785	\$435,000	\$1,004,785	\$592,979	\$0	\$592,979



## Parks and Recreation

### Fiscal Year 2004-05

#### Parks and Recreation

- Proposes the addition of 1.00 staff year for park maintenance at Heritage Park, offset by a decrease in temporary and extra help appropriations.
- Proposes the following re-budgets:
  - Firestorm 2003 - \$3.7 million in expenditures to rebuild parks and trails using Fiscal Year 2003-04 Land Use and Environment Group (LUEG) Fund Balance; \$400,000 in expenditures for fire fuel removal at William Heise Regional Park offset with grant revenue from the California Department of Forestry; and \$200,000 funded by County General Fund Fund Balance, to contract a registered Forester as a consultant for fire fuel and vegetation management at William Heise Regional Park to augment the Fire Safety and Fuels Reduction program.
  - Sweetwater Valley Little League Complex synthetic turf, \$300,000 in expenditures using Fiscal Year 2003-04 LUEG Fund Balance.
  - Warner Ranch House - \$150,000 in expenditures for a Joint Powers Agreement (JPA) with Vista Irrigation District, offset with grant revenue from the California Heritage Fund; and \$10,000 for restoration expenditures using Fiscal Year 2003-04 LUEG Fund Balance.
  - Otay Valley Regional Park cleanup contract with the State of California, \$46,500 in expenditures using Fiscal Year 2003-04 LUEG Fund Balance. An additional \$46,500 is proposed to be included in the contract as a joint effort between the County of San Diego and the City of Chula Vista for a contract total of \$93,000. The additional \$46,500 is offset by revenue from the City of Chula Vista.
  - Environmental studies for Lakeside ballfields, \$6,662 in expenditures using Fiscal Year 2003-04 LUEG Fund Balance.
- Proposes \$100,000 in appropriations to purchase barbecues/fire rings for various parks funded by a grant from the State of California.

#### Park Special Districts

- Proposes the re-budgeting of \$25,000 in County Service Area (CSA) 81 Fallbrook Park District based upon the CSA's Fund Balance to provide for contingency funding in Fiscal Year 2004-05.

### Fiscal Year 2005-06

#### Parks and Recreation

- Proposes the addition of 1.00 staff year for park maintenance at Heritage Park, offset by a decrease in temporary and extra help appropriations.

Parks and Recreation	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Parks and Recreation	158.00	1.00	159.00	158.00	1.00	159.00
Park Special Districts	3.00	0.00	3.00	3.00	0.00	3.00
<b>TOTAL</b>	161.00	1.00	162.00	161.00	1.00	162.00



## Land Use and Environment Group Changes

<b>Parks and Recreation</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>BUDGET BY PROGRAM</b>						
Parks and Recreation	\$17,608,267	\$4,958,405	\$22,566,672	\$18,013,827	\$0	\$18,013,827
Park Land Dedication	\$72,400	\$0	\$72,400	\$72,400	\$0	\$72,400
Park Special Districts	\$2,022,076	\$25,000	\$2,047,076	\$2,050,175	\$0	\$2,050,175
<b>TOTAL</b>	\$19,702,743	\$4,983,405	\$24,686,148	\$20,136,402	\$0	\$20,136,402
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$12,741,100	\$0	\$12,741,100	\$13,182,368	\$0	\$13,182,368
Services & Supplies	\$5,919,689	\$4,823,405	\$10,743,094	\$5,890,005	\$0	\$5,890,005
Other Charges	\$217,055	\$160,000	\$377,055	\$217,055	\$0	\$217,055
Capital Assets Equipment	\$119,974	\$0	\$119,974	\$119,974	\$0	\$119,974
Reserves	\$35,000	\$0	\$35,000	\$35,000	\$0	\$35,000
Operating Transfers Out	\$669,925	\$0	\$669,925	\$692,000	\$0	\$692,000
<b>TOTAL</b>	\$19,702,743	\$4,983,405	\$24,686,148	\$20,136,402	\$0	\$20,136,402
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Taxes Current Property	\$903,855	\$0	\$903,855	\$903,855	\$0	\$903,855
Taxes Other Than Current Secured	\$12,010	\$0	\$12,010	\$12,010	\$0	\$12,010
Licenses Permits & Franchises	\$57,400	\$0	\$57,400	\$57,400	\$0	\$57,400
Revenue From Use of Money & Property	\$587,750	\$0	\$587,750	\$587,750	\$0	\$587,750
Intergovernmental Revenues	\$129,318	\$696,500	\$825,818	\$129,318	\$0	\$129,318
Charges For Current Services	\$3,974,153	\$0	\$3,974,153	\$4,047,229	\$0	\$4,047,229
Other Financing Sources	\$669,925	\$0	\$669,925	\$669,925	\$0	\$669,925
Fund Balance	\$693,648	\$4,286,905	\$4,980,553	\$564,747	\$0	\$564,747
General Revenue Allocation	\$12,674,684	\$0	\$12,674,684	\$13,164,168	\$0	\$13,164,168
<b>TOTAL</b>	\$19,702,743	\$4,983,405	\$24,686,148	\$20,136,402	\$0	\$20,136,402



## Planning and Land Use

### Fiscal Year 2004-05

#### Multiple Species Conservation Program

- North County and East County Subarea Plans - Proposes the re-budget of \$500,000 in expenditures using Fiscal Year 2003-04 Land Use and Environment Group (LUEG) Fund Balance. The Board of Supervisors allocated these one-time funds in February 2004; however, they will not be encumbered prior to the end of Fiscal Year 2003-2004.

#### Building Division

- Departments in LUEG have received the Board of Supervisors' approval to accept three (3) federal grants totaling \$39.9 million for Hazardous Fuels Reduction Activities spanning a four-year period. The purpose of these grants is to expand efforts to remove dead, dying or diseased trees thus reducing the threat of more deadly fuel driven fires. Additionally, the County has allocated another \$5.0 million to establish the Fire Safety and Fuels Reduction Program, which will integrate grant activities into the County's comprehensive regional program for prevention and outreach.
  - The Department of Planning and Land Use (DPLU) will oversee implementation of the Emergency Watershed Protection (EWP) grant of \$25.0 million and the County's Fire Safety and Fuels Reduction Program of \$5.0 million, with assistance from other LUEG departments. DPLU proposes an increase in appropriations of \$8.0 million for oversight of the Emergency Watershed Protection grant utilizing federal grant funding and an increase of \$4.2 million for hazardous fuels reduction activities related to the County's comprehensive regional program using Fiscal Year 2003-04 General Fund Fund Balance.
- Firestorm 2003 - Proposes the re-budget of \$300,000 in one-time funding to cover the cost of processing permits for Firestorm 2003 victims. Of the initial appropriation of \$1.0 million, approved by the Board of Supervisors in February 2004, \$200,000 was for temporary staffing and \$800,000 was for overflow consultant costs, plan check, and inspection. All of the funds for staffing will be spent in Fiscal Year 2003-04; however, only \$500,000 of the \$800,000 will be encumbered in Fiscal Year 2003-04. The funding for this request is Fiscal Year 2003-04 LUEG Fund Balance.
- Information Technology (IT) Development Q-matic System - Proposes the re-budget of \$100,000 for Pennant Alliance development costs. These costs were budgeted to complete the upgrade to the department's customer queuing system at the Ruffin Road Annex. This system will enable customers to be processed at several counters at once, thus reducing overall customer application filing and wait times. The software has been purchased, however, due to other IT Initiatives, actual development and implementation has been delayed. The funding for this request is Fiscal Year 2003-04 LUEG Fund Balance.

#### Code Enforcement

- Firestorm 2003 - Proposes the re-budget of \$500,000 to cover the cost of removing vehicles and other damaged items. The Board of Supervisors allocated these one-time funds in February 2004; however, they will not be encumbered prior to the end of Fiscal Year 2003-2004. The funding for this request is Fiscal Year 2003-04 LUEG Fund Balance.

#### General Plan 2020

- Proposes the re-budget of \$1.0 million in one-time only consultant costs, approved by the Board of Supervisors in February 2004, related to expenditures for planning, environmental, and ordinance revision activities necessary to complete the comprehensive update of the County's General Plan. Funding for this request is Fiscal Year 2003-04 LUEG Fund Balance.



## Land Use and Environment Group Changes

### Fiscal Year 2005-06

#### Building Division

- Utilizing funding from the federal grants received for the County's hazardous fuels reduction activities, an increase in appropriations of \$10.0 million is proposed for the continued oversight of the Emergency Watershed Protection grant.

Planning and Land Use	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Support Services	17.00	0.00	17.00	17.00	0.00	17.00
Current Planning	73.00	0.00	73.00	73.00	0.00	73.00
Multi-Species Conservation	11.00	0.00	11.00	11.00	0.00	11.00
Building	92.00	0.00	92.00	92.00	0.00	92.00
Codes Enforcement	15.00	0.00	15.00	15.00	0.00	15.00
General Plan 2020	13.00	0.00	13.00	13.00	0.00	13.00
<b>TOTAL</b>	<b>221.00</b>	<b>0.00</b>	<b>221.00</b>	<b>221.00</b>	<b>0.00</b>	<b>221.00</b>
<b>BUDGET BY PROGRAM</b>						
Support Services	\$2,216,956	\$0	\$2,216,956	\$2,274,463	\$0	\$2,274,463
Current Planning	\$7,535,977	\$0	\$7,535,977	\$7,812,674	\$0	\$7,812,674
Resource Planning	\$0	\$0	\$0	\$0	\$0	\$0
Multi-Species Conservation	\$2,198,168	\$500,000	\$2,698,168	\$1,580,335	\$0	\$1,580,335
Building	\$10,690,743	\$12,615,000	\$23,305,743	\$11,077,974	\$10,000,000	\$21,077,974
Codes Enforcement	\$1,435,698	\$500,000	\$1,935,698	\$1,492,274	\$0	\$1,492,274
General Plan 2020	\$1,402,944	\$1,000,000	\$2,402,944	\$1,402,708	\$0	\$1,402,708
<b>TOTAL</b>	<b>\$25,480,486</b>	<b>\$14,615,000</b>	<b>\$40,095,486</b>	<b>\$25,640,428</b>	<b>\$10,000,000</b>	<b>\$35,640,428</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$20,168,604	\$0	\$20,168,604	\$21,149,246	\$0	\$21,149,246
Services & Supplies	\$5,311,882	\$14,615,000	\$19,926,882	\$4,491,182	\$10,000,000	\$14,491,182
<b>TOTAL</b>	<b>\$25,480,486</b>	<b>\$14,615,000</b>	<b>\$40,095,486</b>	<b>\$25,640,428</b>	<b>\$10,000,000</b>	<b>\$35,640,428</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Licenses Permits & Franchises	\$5,405,489	\$0	\$5,405,489	\$5,735,304	\$0	\$5,735,304
Fines, Forfeitures & Penalties	\$302,714	\$0	\$302,714	\$302,714	\$0	\$302,714
Intergovernmental Revenues	\$1,410,000	\$8,000,000	\$9,410,000	\$882,408	\$10,000,000	\$10,882,408
Charges For Current Services	\$9,570,363	\$0	\$9,570,363	\$10,848,893	\$0	\$10,848,893
Fund Balance	\$3,501,062	\$6,615,000	\$10,116,062	\$2,364,878	\$0	\$2,364,878
General Revenue Allocation	\$5,290,858	\$0	\$5,290,858	\$5,506,231	\$0	\$5,506,231
<b>TOTAL</b>	<b>\$25,480,486</b>	<b>\$14,615,000</b>	<b>\$40,095,486</b>	<b>\$25,640,428</b>	<b>\$10,000,000</b>	<b>\$35,640,428</b>



### Public Works

#### Fiscal Year 2004-05

##### Transportation

- Proposes an increase of \$63,054 and 1.00 staff year based on an analysis of needs within the department. This additional position is offset by the deletion of one position in Engineering Services.

##### Engineering Services

- Proposes a net increase of \$9.4 million. The proposed increase of \$9.5 million in Services and Supplies and Other Charges is for changes in the Detailed Work Program. Proposed changes include \$6.4 million for South Santa Fe, \$1.5 million for Valley Center North, \$0.6 million for Wildcat Canyon Road and \$1.0 million for various projects due to changes in project costs and timelines. Program revenues and savings realized elsewhere in the Road Fund offset all increases. Salaries and Benefits are proposed to decrease by \$80,000 due to the deletion of 1.00 staff year based on an analysis of needs within the department.

##### Solid Waste Management

- Proposes a net increase of \$583,160 in Services and Supplies. Appropriations are proposed to increase by \$783,160 for the Jamacha Landfill Stormwater Basin and reduced by \$200,000 for legal services. Revenue from the Environmental Trust Fund will be used to fund this item.

##### Management Services

- Proposes a decrease of \$625,646 in Salaries and Benefits due to Workers Compensation and Public Liability adjustments.

##### General Fund Activities

- Departments in the Land Use and Environment Group (LUEG) have received the Board of Supervisors' approval to accept three federal grants totaling \$39.9 million for Hazardous Fuels Reduction Activities spanning a four-year period. The purpose of these grants is to expand efforts to remove dead, dying or diseased trees thus reducing the threat of more deadly fuel driven fires. Additionally, the County has allocated another \$5.0 million to establish the Fire Safety and Fuels Reduction Program, which will integrate grant activities into the County's comprehensive regional program for prevention and outreach.
  - The Department of Public Works (DPW) will oversee the grant for the removal of dead and dying trees in the road right-of-way in the amount of \$7.8 million of which \$400,000 is for the Department of Parks and Recreation. DPW will also oversee a grant for mulching, compost and salvaging timber from downed trees in the amount of \$1.7 million. Of these funds, \$100,000 was expended in Fiscal Year 2003-2004. DPW proposes the addition of \$9.0 million in appropriations using funding from State grants. In addition, an increase of \$100,000 is proposed for the County's comprehensive regional program using Fiscal Year 2003-04 General Fund Fund Balance.
- Proposes an increase of \$902,565 for the following: Salaries and Benefits are proposed to increase by \$156,132 due to the transfer of two positions, approved by the Board of Supervisors in May 2004, for the Countywide Performance Management Team. Staffing costs are offset by Fiscal Year 2003-04 General Fund Fund Balance; Services and Supplies are proposed to increase by \$746,433 due to the re-budget of \$725,000 for Stormwater-related Capital Projects using Fiscal Year 2003-04 Land Use and Environment Group Fund Balance, and \$21,433 in appropriations for the Watershed Protection Program based on grant revenue from the State Integrated Pest Management Program.



## Land Use and Environment Group Changes

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### Airports

- Proposes a net increase of \$431,807 in Services and Supplies. The increase is the net result of additional appropriations for the purchase of three lots at Palomar Airport, reductions in capital projects, and the deletion of appropriations for the contracted Ramona Control Tower staff as this function was transferred to the Federal Aviation Administration. Funding for this item is revenue from the Federal Aviation Administration.

### Sanitation Districts

- Proposes an increase of \$25,160 in appropriations as a result of changes in project costs and timelines since the CAO Proposed Budget was developed. Funding for this item is Fiscal Year 2003-04 Sanitation District Fund Balance.

### Flood Control District

- Proposes a net increase of \$70,158 as a result of the addition of \$113,000 for various projects and a correction to the Fiscal Year 2004-05 CAO Proposed Budget, a reduction of \$42,842. This net increase is offset by revenue from the Flood Control District and from developer deposits.

### Fiscal Year 2005-06

#### Transportation

- Proposes an increase of \$64,998 and 1.00 staff year based on an analysis of needs within the department. This additional position is offset by the deletion of one position in Engineering Services.

#### Engineering Services

- Proposes a net decrease of \$45,195. Salaries and Benefits are proposed to decrease by \$82,506 due to the deletion of 1.00 staff year based on an analysis of needs within the department. Services and Supplies are proposed to increase by \$37,311 as a result of changes in the Detailed Work Program.

#### Solid Waste Management

- Proposes a decrease of \$200,000 in Services and Supplies due to a reduction in legal services.

#### Management Services

- Proposes a decrease of \$573,583 in Salaries and Benefits due to Workers Compensation and Public Liability adjustments.

#### General Fund Activities

- Proposes a net increase of \$182,317 due to the following: Salaries and Benefits are proposed to increase by \$160,884 from the transfer of two positions, approved by the Board of Supervisors in May 2004, for the Countywide Performance Management Team. Services and Supplies are proposed to increase by \$21,433 in the Watershed Protection Program based on grant revenue from the State Integrated Pest Management Program.

#### Flood Control District

- Proposes a decrease of \$42,842 due to a correction to the Fiscal Year 2004-05 CAO Proposed Budget.





## Land Use and Environment Group Changes

<b>Public Works</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>STAFFING BY PROGRAM</b>						
Transportation Program	203.00	1.00	204.00	203.00	1.00	204.00
Land Development Program	102.00	0.00	102.00	102.00	0.00	102.00
Engineering Services Program	69.00	(1.00)	68.00	69.00	(1.00)	68.00
Solid Waste Management Program	18.00	0.00	18.00	18.00	0.00	18.00
Management Services Program	41.00	0.00	41.00	41.00	0.00	41.00
General Fund Activities Program	22.00	2.00	24.00	22.00	2.00	24.00
Airports Program	32.00	0.00	32.00	32.00	0.00	32.00
Wastewater Management Program	39.00	0.00	39.00	39.00	0.00	39.00
<b>TOTAL</b>	526.00	2.00	528.00	526.00	2.00	528.00
<b>BUDGET BY PROGRAM</b>						
Transportation Program	\$26,013,635	\$63,054	\$26,076,689	\$26,673,596	\$64,998	\$26,738,594
Land Development Program	\$13,574,659	\$0	\$13,574,659	\$13,952,041	\$0	\$13,952,041
Engineering Services Program	\$32,409,163	\$9,408,060	\$41,817,223	\$34,118,790	(\$45,195)	\$34,073,595
Solid Waste Management Program	\$14,071,975	\$583,160	\$14,655,135	\$13,867,701	(\$200,000)	\$13,667,701
Management Services Program	\$8,157,169	(\$625,646)	\$7,531,523	\$8,064,106	(\$573,583)	\$7,490,523
General Fund Activities Program	\$5,093,619	\$10,077,565	\$15,171,184	\$5,186,069	\$182,317	\$5,368,386
Airports Program	\$11,854,945	\$431,807	\$12,286,752	\$9,471,005	\$0	\$9,471,005
Wastewater Management Program	\$5,253,294	\$0	\$5,253,294	\$5,344,254	\$0	\$5,344,254
Sanitation Districts	\$28,308,391	\$25,160	\$28,333,551	\$22,294,682	\$0	\$22,294,682
Flood Control	\$5,248,926	\$70,158	\$5,319,084	\$5,248,926	(\$42,842)	\$5,206,084
County Service Areas	\$10,444,434	\$0	\$10,444,434	\$10,427,575	\$0	\$10,427,575
Equipment ISF Program	\$7,344,385	\$0	\$7,344,385	\$6,893,197	\$0	\$6,893,197
<b>TOTAL</b>	\$167,774,595	\$20,033,318	\$187,807,913	\$161,541,942	(\$614,305)	\$160,927,637



## Land Use and Environment Group Changes

<b>Public Works</b>	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget
<b>BUDGET BY CATEGORIES OF EXPENDITURE</b>						
Salaries & Employee Benefits	\$50,057,485	(\$529,348)	\$49,528,137	\$51,814,032	(\$473,049)	\$51,340,983
Services & Supplies	\$99,317,624	\$11,645,171	\$110,962,795	\$97,119,554	(\$141,256)	\$96,978,298
Other Charges	\$5,326,496	\$8,097,000	\$13,423,496	\$4,214,863	\$0	\$4,214,863
Capital Assets/Land Acquisition	\$7,725,667	\$820,495	\$8,546,162	\$4,278,000	\$0	\$4,278,000
Capital Assets Equipment	\$3,957,255	\$0	\$3,957,255	\$3,257,255	\$0	\$3,257,255
Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Reserve/Designation Increase	\$0	\$0	\$0	\$15,191	\$0	\$15,191
Operating Transfers Out	\$1,390,068	\$0	\$1,390,068	\$843,047	\$0	\$843,047
<b>TOTAL</b>	\$167,774,595	\$20,033,318	\$187,807,913	\$161,541,942	(\$614,305)	\$160,927,637
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Taxes Current Property	\$3,806,403	\$0	\$3,806,403	\$3,806,403	\$0	\$3,806,403
Taxes Other Than Current Secured	\$13,567,602	\$7,859,860	\$21,427,462	\$12,957,475	\$0	\$12,957,475
Licenses Permits & Franchises	\$128,036	\$0	\$128,036	\$142,096	\$0	\$142,096
Fines, Forfeitures & Penalties	\$36,011	\$0	\$36,011	\$36,011	\$0	\$36,011
Revenue From Use of Money & Property	\$15,161,633	\$0	\$15,161,633	\$13,389,606	\$0	\$13,389,606
Intergovernmental Revenues	\$48,461,447	\$9,938,497	\$58,399,944	\$51,364,849	\$21,433	\$51,386,282
Charges For Current Services	\$43,792,553	\$719,160	\$44,511,713	\$44,186,019	\$0	\$44,186,019
Miscellaneous Revenues	\$14,385,890	\$696,160	\$15,082,050	\$14,156,530	(\$200,000)	\$13,956,530
Other Financing Sources	\$1,896,420	\$0	\$1,896,420	\$1,366,978	\$0	\$1,366,978
Reserve/Designation Decreases	\$1,723,495	\$0	\$1,723,495	\$16,135	\$0	\$16,135
Fund Balance	\$22,183,242	\$819,641	\$23,002,883	\$17,380,843	(\$435,738)	\$16,945,105
General Revenue Allocation	\$2,631,863	\$0	\$2,631,863	\$2,738,997	\$0	\$2,738,997
<b>TOTAL</b>	\$167,774,595	\$20,033,318	\$187,807,913	\$161,541,942	(\$614,305)	\$160,927,637