

Land Use and Environment Group Changes



Land Use and Environment Group Summary: Staffing by Department

The Land Use and Environment Group staffing level in the revised Proposed Operational Plan is 1,643.00 staff years for Fiscal Year 2008-09 and 1,643.00 staff years for Fiscal Year 2009-10. This is an increase of 3.00 staff years (0.18%) from the CAO Proposed Operational Plan for a proposed increase of 31.00 staff years or 1.9% over the Fiscal Year 2007-08 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- The addition of 3.00 staff years to provide program support for fire prevention in the unincorporated areas of the county.

Land Use and Environment Group Summary: Expenditures by Department

The Land Use and Environment Group expenditures in the revised Proposed Operational Plan are \$399.8 million for Fiscal Year 2008-2009 and \$377.1 million for Fiscal Year 2009-10. This is an increase of \$23.2 million (6.2%) in Fiscal Year 2008-09 from the CAO Proposed Operational Plan, for a total proposed increase of \$15.7 million or 4.1% over the Fiscal Year 2007-08 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2008-09 from the CAO Proposed Operational Plan include:

- \$6.0 million for additional contracts and associated program support for fire prevention in the unincorporated area of the county. This proposal supplements existing appropriations for the County's Fire Enhancement Program. Funding is based on a shift in general purpose revenues, increasing the allocation in the Department of Planning and Land Use and decreasing the allocation in Finance-Other.
- \$5.8 million to rebudget or augment Road Fund projects: Valley Center Road North construction, Sweetwater Road Sound Berm Landscaping, and Lake Jennings Park Slope Repair.
- \$3.0 million to rebudget the Fallbrook West Transient Apron project; the Gillespie Field Rehabilitate Runway, Apron, and Ramps project; and the Borrego Airport Replacement of Electrical Signage and Taxiway Markings project using Federal Aviation Administration and State grant funding and fund balance available in the Airport Enterprise Fund.
- \$1.6 million to rebudget activities in the Fire Prevention Program that supplement fire services and acquisition of apparatus in the unincorporated area and provide contracts for the Dead, Dying, and Diseased Tree removal program.
- \$1.8 million to rebudget consultants for the General Plan Update and the completion of subsequent Zoning Ordinances.
- \$0.7 million to rebudget various Multiple Species Conservation Program (MSCP) activities, including the North and East County MSCPs and the completion of the Special Area Management Plan (SAMP).
- \$0.5 million to rebudget removal of hazardous trees and shrubs in endangered and threatened habitat.
- \$0.4 million to rebudget improvements in Regulatory Planning - \$0.3 million for records management and storage and \$0.1 million for upgrades to the Planning and Land Use Environmental Review Board Hearing Room.
- \$0.3 million for a consultant contract for preparation of an Environmental Impact Report to analyze impacts related to the Boutique Winery Zoning Ordinance.



Land Use and Environment Group Changes

-
- \$0.1 million to rebudget the Sweetwater River Park cleanup and debris removal and the amendment to the water supply permit to include the Sweetwater Loop Trail as funded by District 1 Community Projects.

Executive Office

- No changes from the CAO Proposed Operational Plan.



Land Use and Environment Group Changes

Staffing by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Land Use and Environment Group	14.00	0.00	14.00	14.00	0.00	14.00
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
Agriculture, Weights and Measures	171.00	0.00	171.00	171.00	0.00	171.00
Air Pollution Control District	147.00	0.00	147.00	147.00	0.00	147.00
Environmental Health	291.00	0.00	291.00	291.00	0.00	291.00
Farm and Home Advisor	9.00	0.00	9.00	9.00	0.00	9.00
Parks and Recreation	194.00	0.00	194.00	194.00	0.00	194.00
Planning and Land Use	230.00	3.00	233.00	230.00	3.00	233.00
Public Works	579.00	0.00	579.00	579.00	0.00	579.00
Total	1,640.00	3.00	1,643.00	1,640.00	3.00	1,643.00

Expenditures by Department

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Land Use and Environment Group	\$ 5,923,861	\$ 0	\$ 5,923,861	\$ 5,030,675	\$ 0	\$ 5,030,675
San Diego Geographic Information Source (SanGIS)	1,071,904	0	1,071,904	1,094,874	0	1,094,874
Agriculture, Weights and Measures	18,667,101	0	18,667,101	19,050,189	0	19,050,189
Air Pollution Control District	30,715,597	0	30,715,597	31,643,560	0	31,643,560
Environmental Health	38,265,174	0	38,265,174	39,017,512	0	39,017,512
Farm and Home Advisor	921,853	0	921,853	951,443	0	951,443
Parks and Recreation	31,346,997	814,900	32,161,897	30,828,454	190,000	31,018,454
Planning and Land Use	36,607,091	11,971,115	48,578,206	35,805,936	6,187,407	41,993,343
Public Works	213,088,702	10,405,749	223,494,451	207,227,047	41,498	207,268,545
Total	\$ 376,608,280	\$ 23,191,764	\$ 399,800,044	\$ 370,649,690	\$ 6,418,905	\$ 377,068,595



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Land Use and Environment Executive Office	14.00	0.00	14.00	14.00	0.00	14.00
Total	14.00	0.00	14.00	14.00	0.00	14.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Land Use and Environment Executive Office	\$ 5,923,861	\$ 0	\$ 5,923,861	\$ 5,030,675	\$ 0	\$ 5,030,675
Total	\$ 5,923,861	\$ 0	\$ 5,923,861	\$ 5,030,675	\$ 0	\$ 5,030,675

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 2,567,082	\$ 0	\$ 2,567,082	\$ 2,641,266	\$ 0	\$ 2,641,266
Services & Supplies	2,172,085	0	2,172,085	1,204,715	0	1,204,715
Management Reserves	1,184,694	0	1,184,694	1,184,694	0	1,184,694
Total	\$ 5,923,861	\$ 0	\$ 5,923,861	\$ 5,030,675	\$ 0	\$ 5,030,675

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Miscellaneous Revenues	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000
Use of Fund Balance	1,035,000	0	1,035,000	0	0	0
General Revenue Allocation	4,788,861	0	4,788,861	4,930,675	0	4,930,675
Total	\$ 5,923,861	\$ 0	\$ 5,923,861	\$ 5,030,675	\$ 0	\$ 5,030,675

San Diego Geographic Information Source (SanGIS)



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
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

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
San Diego Geographic Information Source (SanGIS)	\$ 1,071,904	\$ 0	\$ 1,071,904	\$ 1,094,874	\$ 0	\$ 1,094,874
Total	\$ 1,071,904	\$ 0	\$ 1,071,904	\$ 1,094,874	\$ 0	\$ 1,094,874

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 525,674	\$ 0	\$ 525,674	\$ 548,644	\$ 0	\$ 548,644
Services & Supplies	546,230	0	546,230	546,230	0	546,230
Total	\$ 1,071,904	\$ 0	\$ 1,071,904	\$ 1,094,874	\$ 0	\$ 1,094,874

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 525,674	\$ 0	\$ 525,674	\$ 548,644	\$ 0	\$ 548,644
General Revenue Allocation	546,230	0	546,230	546,230	0	546,230
Total	\$ 1,071,904	\$ 0	\$ 1,071,904	\$ 1,094,874	\$ 0	\$ 1,094,874

Agriculture Weights & Measures



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Agriculture, Weights and Measures	171.00	0.00	171.00	171.00	0.00	171.00
Total	171.00	0.00	171.00	171.00	0.00	171.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Agriculture, Weights and Measures	\$ 18,630,101	\$ 0	\$ 18,630,101	\$ 19,013,189	\$ 0	\$ 19,013,189
Fish and Wildlife Fund	37,000	0	37,000	37,000	0	37,000
Total	\$ 18,667,101	\$ 0	\$ 18,667,101	\$ 19,050,189	\$ 0	\$ 19,050,189

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 15,506,533	\$ 0	\$ 15,506,533	\$ 15,969,970	\$ 0	\$ 15,969,970
Services & Supplies	3,431,147	0	3,431,147	3,385,058	0	3,385,058
Other Charges	34,000	0	34,000	34,000	0	34,000
Capital Assets Equipment	70,000	0	70,000	45,000	0	45,000
Expenditure Transfer & Reimbursements	(374,579)	0	(374,579)	(383,839)	0	(383,839)
Total	\$ 18,667,101	\$ 0	\$ 18,667,101	\$ 19,050,189	\$ 0	\$ 19,050,189



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 3,317,779	\$ 0	\$ 3,317,779	\$ 3,667,779	\$ 0	\$ 3,667,779
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	8,061,718	0	8,061,718	8,051,526	0	8,051,526
Charges For Current Services	608,409	0	608,409	758,409	0	758,409
Miscellaneous Revenues	107,800	0	107,800	110,200	0	110,200
Use of Fund Balance	370,750	0	370,750	20,750	0	20,750
General Revenue Allocation	6,184,395	0	6,184,395	6,425,275	0	6,425,275
Total	\$ 18,667,101	\$ 0	\$ 18,667,101	\$ 19,050,189	\$ 0	\$ 19,050,189

Air Pollution Control District



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Air Pollution Control District Programs	147.00	0.00	147.00	147.00	0.00	147.00
Total	147.00	0.00	147.00	147.00	0.00	147.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Air Pollution Control District Programs	\$ 30,715,597	\$ 0	\$ 30,715,597	\$ 31,643,560	\$ 0	\$ 31,643,560
Total	\$ 30,715,597	\$ 0	\$ 30,715,597	\$ 31,643,560	\$ 0	\$ 31,643,560

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 15,555,811	\$ 0	\$ 15,555,811	\$ 16,167,785	\$ 0	\$ 16,167,785
Services & Supplies	3,547,009	0	3,547,009	3,651,182	0	3,651,182
Other Charges	5,165,680	0	5,165,680	5,166,793	0	5,166,793
Capital Assets Equipment	637,500	0	637,500	517,000	0	517,000
Reserve/Designation Increase	0	0	0	250,000	0	250,000
Operating Transfers Out	5,809,597	0	5,809,597	5,890,800	0	5,890,800
Total	\$ 30,715,597	\$ 0	\$ 30,715,597	\$ 31,643,560	\$ 0	\$ 31,643,560



Land Use and Environment Group Changes

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 7,988,674	\$ 0	\$ 7,988,674	\$ 8,223,534	\$ 0	\$ 8,223,534
Fines, Forfeitures & Penalties	700,000	0	700,000	721,000	0	721,000
Revenue From Use of Money & Property	200,000	0	200,000	206,000	0	206,000
Intergovernmental Revenues	12,930,840	0	12,930,840	12,937,383	0	12,937,383
Charges For Current Services	444,629	0	444,629	457,968	0	457,968
Miscellaneous Revenues	200,000	0	200,000	206,000	0	206,000
Other Financing Sources	5,809,597	0	5,809,597	5,890,800	0	5,890,800
Use of Fund Balance	2,441,857	0	2,441,857	3,000,875	0	3,000,875
Total	\$ 30,715,597	\$ 0	\$ 30,715,597	\$ 31,643,560	\$ 0	\$ 31,643,560

Environmental Health



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Environmental Health	291.00	0.00	291.00	291.00	0.00	291.00
Total	291.00	0.00	291.00	291.00	0.00	291.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Environmental Health	\$ 38,265,174	\$ 0	\$ 38,265,174	\$ 39,017,512	\$ 0	\$ 39,017,512
Total	\$ 38,265,174	\$ 0	\$ 38,265,174	\$ 39,017,512	\$ 0	\$ 39,017,512

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 28,832,464	\$ 0	\$ 28,832,464	\$ 29,823,096	\$ 0	\$ 29,823,096
Services & Supplies	9,412,710	0	9,412,710	9,174,416	0	9,174,416
Capital Assets Equipment	20,000	0	20,000	20,000	0	20,000
Total	\$ 38,265,174	\$ 0	\$ 38,265,174	\$ 39,017,512	\$ 0	\$ 39,017,512



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 19,822,454	\$ 0	\$ 19,822,454	\$ 20,559,324	\$ 0	\$ 20,559,324
Fines, Forfeitures & Penalties	286,606	0	286,606	310,217	0	310,217
Intergovernmental Revenues	5,787,789	0	5,787,789	5,471,169	0	5,471,169
Charges For Current Services	11,226,181	0	11,226,181	11,485,384	0	11,485,384
Miscellaneous Revenues	1,142,144	0	1,142,144	1,191,418	0	1,191,418
Total	\$ 38,265,174	\$ 0	\$ 38,265,174	\$ 39,017,512	\$ 0	\$ 39,017,512

Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Farm and Home Advisor	9.00	0.00	9.00	9.00	0.00	9.00
Total	9.00	0.00	9.00	9.00	0.00	9.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Farm and Home Advisor	\$ 921,853	\$ 0	\$ 921,853	\$ 951,443	\$ 0	\$ 951,443
Total	\$ 921,853	\$ 0	\$ 921,853	\$ 951,443	\$ 0	\$ 951,443

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 635,332	\$ 0	\$ 635,332	\$ 601,497	\$ 0	\$ 601,497
Services & Supplies	301,521	0	301,521	349,946	0	349,946
Expenditure Transfer & Reimbursements	(15,000)	0	(15,000)	0	0	0
Total	\$ 921,853	\$ 0	\$ 921,853	\$ 951,443	\$ 0	\$ 951,443

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
General Revenue Allocation	\$ 921,853	\$ 0	\$ 921,853	\$ 951,443	\$ 0	\$ 951,443
Total	\$ 921,853	\$ 0	\$ 921,853	\$ 951,443	\$ 0	\$ 951,443

Parks and Recreation



Fiscal Year 2008-09

Parks and Recreation

- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$0.5 million for tree contracts to remove hazardous trees as well as non-native trees and shrubs in endangered and threatened habitat throughout the park system.
 - \$0.1 million for the Sweetwater River Park cleanup and debris removal funded by District 1 Community Projects on January 29, 2008 (13).
 - \$30,000 for a Sweetwater Authority water supply permit amendment to include the Sweetwater Loop Trail as an allowable use within the vicinity of the Sweetwater Reservoir funded by District 1 Community Projects on May 15, 2007 (8).
- Proposes the addition of \$90,000 for operation and maintenance costs to manage Jess Martin Park utilizing the newly established Landscape Maintenance District Zone 2 – Julian approved by the Board of Supervisors on April 9, 2008 (2), based on revenue from the new district.
- Proposes the rebudget of \$36,900 for the Otay Valley Regional Park cleanup, fencing, and signage to prevent illegal dumping based on the remaining California Integrated Waste Management Board grant funds approved on September 27, 2006 (6).

Park Special Districts

- Proposes the addition of \$0.1 million for the newly established Landscape Maintenance Zone District Zone 2 – Julian (Jess Martin Park) formed on April 9, 2008 (2), based on \$90,000 in assessments to be levied on property owners within the District and \$10,000 from the General Fund. The operations and maintenance of the park will be provided by the Department of Parks and Recreation.

Fiscal Year 2009-10

Parks and Recreation

- Proposes the addition of \$90,000 for the operation and maintenance costs to manage Jess Martin Park utilizing the newly established Landscape Maintenance District Zone 2 – Julian approved by the Board of Supervisors on April 9, 2008 (2) as discussed above.

Park Special Districts

- Proposes the addition of \$0.1 million for the newly established Landscape Maintenance Zone District Zone 2 – Julian (Jess Martin Park) formed on April 9, 2008 (2) as discussed above.



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Parks and Recreation	194.00	0.00	194.00	194.00	0.00	194.00
Total	194.00	0.00	194.00	194.00	0.00	194.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Parks and Recreation	\$ 28,681,347	\$ 714,900	\$ 29,396,247	\$ 28,162,804	\$ 90,000	\$ 28,252,804
Park Land Dedication	201,650	0	201,650	201,650	0	201,650
Park Special Districts	2,464,000	100,000	2,564,000	2,464,000	100,000	2,564,000
Total	\$ 31,346,997	\$ 814,900	\$ 32,161,897	\$ 30,828,454	\$ 190,000	\$ 31,018,454

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 18,497,970	\$ 50,771	\$ 18,548,741	\$ 19,218,029	\$ 59,156	\$ 19,277,185
Services & Supplies	12,016,227	730,129	12,746,356	10,777,625	120,844	10,898,469
Other Charges	202,000	0	202,000	202,000	0	202,000
Capital Assets Equipment	221,800	24,000	245,800	221,800	0	221,800
Expenditure Transfer & Reimbursements	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Operating Transfers Out	509,000	10,000	519,000	509,000	10,000	519,000
Total	\$ 31,346,997	\$ 814,900	\$ 32,161,897	\$ 30,828,454	\$ 190,000	\$ 31,018,454



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 1,392,634	\$ 90,000	\$ 1,482,634	\$ 1,412,634	\$ 90,000	\$ 1,502,634
Taxes Other Than Current Secured	21,926	0	21,926	21,926	0	21,926
Licenses Permits & Franchises	201,650	0	201,650	201,650	0	201,650
Revenue From Use of Money & Property	833,126	0	833,126	873,126	0	873,126
Intergovernmental Revenues	377,553	36,900	414,453	215,705	0	215,705
Charges For Current Services	5,744,022	90,000	5,834,022	5,754,988	90,000	5,844,988
Miscellaneous Revenues	51,213	0	51,213	51,213	0	51,213
Other Financing Sources	509,000	10,000	519,000	509,000	10,000	519,000
Use of Fund Balance	1,044,625	588,000	1,632,625	0	0	0
General Revenue Allocation	21,171,248	0	21,171,248	21,788,212	0	21,788,212
Total	\$ 31,346,997	\$ 814,900	\$ 32,161,897	\$ 30,828,454	\$ 190,000	\$ 31,018,454

Planning and Land Use



Fiscal Year 2008-09

Advanced Planning

- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$1.8 million for consultant contracts for the General Plan Update and completion of subsequent Zoning Ordinance revisions. The General Plan Update is a multi-year project to revise the San Diego County Comprehensive General Plan which forms the framework for growth in the unincorporated communities.
 - \$45,000 for work associated with the Alpine Forest Conservation Initiative Lands Evaluation Plan. The Forest Conservation Initiative is a voter-approved initiative which requires that approximately 83,000 acres of private lands within the Cleveland National Forest in the County of San Diego have a minimum lot size of 40 acres.
- Proposes the addition of \$0.3 million using fund balance available from the General Fund for a consultant contract to prepare an Environmental Impact Report to analyze potential impacts related to the Boutique Winery Zoning Ordinance amendment.
- Proposes the rebudget of \$86,650 for consultant contracts for work on the Pedestrian Master Plan offset by Transportation Development Act funding received from the San Diego Association of Governments (SANDAG). The primary purpose of the County's Pedestrian Master Plan is to create a framework for developing and implementing physical master plans for a network of pedestrian facilities within the unincorporated area of the county and will be coordinated with the General Plan Update.
- Proposes the transfer of 1.00 staff year between the Advance Planning and Fire Prevention divisions as a correction to the CAO Proposed Operational Plan.

Regulatory Planning

- Proposes the addition of \$0.35 million in consultant contracts for as-needed contracts to assist with caseload reduction in discretionary permit projects offset by permit fee revenue.
- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$0.3 million for the implementation of the Documentum management system - a technology based document management system to reduce physical storage space, improve research capability for staff and the public, and apply version control to all documents.
 - \$91,000 to complete upgrades to the Planning Environmental Review Board hearing room. The upgrade will replace outdated equipment and provide an audiovisual streaming encoder to broadcast meetings on the Internet.

Multiple Species Conservation Program (MSCP) / Watershed Planning

- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$0.3 million in consultant contracts for the completion of the Special Area Management Plan (SAMP) and various watershed activities in the unincorporated area of the county. The SAMP is a groundbreaking expansion of the County's MSCP and develops protection for wetland species, while balancing the needs of the development community.



- \$0.1 million in consultant contracts for completion of the Purchase of Agricultural Conservation Easements (PACE) program. The PACE program provides a mechanism for identifying agricultural lands of importance from an agricultural, economic, conservation, and/or community character standpoint and will support the implementation of the North County MSCP.
- Proposes the following rebudgets using grant funding from the U.S. Fish and Wildlife Service:
 - \$0.1 million in consultant contracts for the North County MSCP Plan. The MSCP is a 50-year plan to streamline the development process and to facilitate the creation of a biologically viable permanent open space preserve system.
 - \$0.1 million in consultant contracts for the East County MSCP Plan.
 - \$49,639 in MSCP consultant contracts for the Pollinator Study and Quino Checkerspot Butterfly Study.

Building Division

- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$0.1 million for implementation of an automated permit system. Kiva Citizen software currently provides Land Use and Environment Group database services and will be expanded to enable automated online permitting. This effort also benefits permit activities in the Departments of Public Works and Environmental Health.
 - \$50,000 to upgrade the Automated Check-in System at the Ruffin Road Annex office. This enhancement will allow customers to check in through an automated check-in kiosk, reduce wait times at all public counters at the Ruffin Road office, and greatly enhance customer service.
 - \$10,000 for purchase of wireless computers which will provide field inspection staff direct, real-time access to information needed to perform inspections in the field.

Fire Prevention

- Proposes the addition of \$6.0 million for additional contracts and the associated program support of 3.00 staff years for fire prevention in the unincorporated area of the county. Additional appropriations are required to fund: new contracts to provide year-round service for two additional stations; stipends for volunteer firefighters; workers' compensation costs; insurance and vehicle maintenance; and to support the additional administrative responsibilities of this program. This proposal supplements existing appropriations for the County's Fire Enhancement Program. The funding for this appropriation is based on a shift in general purpose revenues, increasing the allocation in the Department of Planning and Land Use and decreasing the allocation in Finance-Other.
- Proposes the following rebudgets using Land Use and Environment Group Fund Balance:
 - \$1.1 million in consultant costs and acquisitions related to the Fire Prevention Program to continue to supplement fire services and apparatus in the unincorporated area of the county.
 - \$0.5 million in contract costs related to one-time funding for the Dead, Dying, and Diseased Tree removal program.
- Proposes the addition of \$0.3 million in services and supplies to fund vehicle depreciation costs associated with existing fire apparatus recently purchased for various fire agencies in the unincorporated area of the county using Land Use and Environment Group Fund Balance.
- Proposes the transfer of 1.00 staff year between the Advance Planning and Fire Prevention divisions as a correction to the CAO Proposed Operational Plan.



Codes Enforcement

- Proposes the rebudget of \$0.2 million for temporary extra help staff to assist with reducing code enforcement caseloads. Funding is from the Land Use and Environment Group Fund Balance. The Division of Code Enforcement protects public health, safety, and welfare, and the quality of life for county residents by enforcement of codes and ordinances in the unincorporated area of the county.

County Service Areas (CSA) – Fire Prevention Program

- Proposes the addition of \$85,000 to reflect revised expenditure and revenue projections for CSA 115 – Pepper Drive Fire District. The funding source is property tax revenue.

Fiscal Year 2009-10

Multiple Species Conservation Program (MSCP) / Watershed Planning

- Proposes the rebudget of \$81,000 in consultant contracts for various projects in the MSCP Plan as discussed above (\$5,000 for the North County MSCP Plan; \$66,000 for the East County MSCP Plan; and \$10,000 for the Quino Checkerspot Butterfly Study. These costs are offset by grant funding from the U.S. Fish and Wildlife Service.

Fire Prevention

- Proposes the addition of \$6.0 million for additional contracts and the associated program support of 3.00 staff years, for fire prevention in the unincorporated areas of the county. Additional appropriations are required to fund: new contracts to provide year-round service for two additional stations; stipends for volunteer firefighters; workers' compensation costs; insurance and vehicle maintenance; and to support the additional administrative responsibilities of this program. This proposal supplements existing appropriations for the County's Fire Enhancement Program. The funding for this appropriation is based on a shift in general purpose revenues, increasing the allocation in the Department of Planning and Land Use and decreasing the allocation in Finance-Other.

County Service Areas (CSA) – Fire Prevention Program

- Proposes the addition of \$85,000 to reflect revised expenditure and revenue projections for CSA 115 – Pepper Drive Fire District. The funding source is property tax revenue.
- Proposes the addition of \$4,407 using Elfin Forest Fire Mitigation Fund Balance to correct an error in the CAO Proposed Operational Plan.



Land Use and Environment Group Changes

Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Support Services	20.00	0.00	20.00	20.00	0.00	20.00
Advance Planning	20.00	1.00	21.00	20.00	1.00	21.00
Regulatory Planning	77.00	0.00	77.00	77.00	0.00	77.00
Multi-Species Conservation	13.00	0.00	13.00	13.00	0.00	13.00
Building	65.00	0.00	65.00	65.00	0.00	65.00
Fire Prevention	12.00	2.00	14.00	12.00	2.00	14.00
Codes Enforcement	23.00	0.00	23.00	23.00	0.00	23.00
Total	230.00	3.00	233.00	230.00	3.00	233.00

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Support Services	\$ 2,952,871	\$ 0	\$ 2,952,871	\$ 3,024,867	\$ 0	\$ 3,024,867
Advance Planning	2,252,629	2,198,927	4,451,556	698,892	0	698,892
Regulatory Planning	9,363,787	774,000	10,137,787	9,657,566	0	9,657,566
Multi-Species Conservation	2,001,717	686,188	2,687,905	2,055,823	81,000	2,136,823
Building	6,888,206	160,000	7,048,206	7,126,912	0	7,126,912
Fire Prevention	9,512,780	7,883,000	17,395,780	9,556,944	6,017,000	15,573,944
Codes Enforcement	2,552,149	184,000	2,736,149	2,642,387	0	2,642,387
County Service Areas - Fire Prevention Program	1,082,952	85,000	1,167,952	1,042,545	89,407	1,131,952
Total	\$ 36,607,091	\$ 11,971,115	\$ 48,578,206	\$ 35,805,936	\$ 6,187,407	\$ 41,993,343



Land Use and Environment Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 22,175,982	\$ 435,936	\$ 22,611,918	\$ 22,326,876	\$ 259,566	\$ 22,586,442
Services & Supplies	12,978,289	11,535,179	24,513,468	12,066,647	5,923,434	17,990,081
Other Charges	23,113	0	23,113	23,113	0	23,113
Capital Assets Equipment	1,283,000	0	1,283,000	1,265,000	0	1,265,000
Operating Transfers Out	146,707	0	146,707	124,300	4,407	128,707
Total	\$ 36,607,091	\$ 11,971,115	\$ 48,578,206	\$ 35,805,936	\$ 6,187,407	\$ 41,993,343

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 495,615	\$ 85,000	\$ 580,615	\$ 495,615	\$ 85,000	\$ 580,615
Taxes Other Than Current Secured	0	86,650	86,650	0	0	0
Licenses Permits & Franchises	4,310,745	0	4,310,745	4,549,451	0	4,549,451
Fines, Forfeitures & Penalties	375,037	0	375,037	386,249	0	386,249
Intergovernmental Revenues	374,646	320,788	695,434	343,023	81,000	424,023
Charges For Current Services	12,619,701	350,000	12,969,701	13,050,711	0	13,050,711
Other Financing Sources	146,707	0	146,707	128,707	0	128,707
Use of Fund Balance	1,922,291	5,111,677	7,033,968	179,887	4,407	184,294
General Revenue Allocation	16,362,349	6,017,000	22,379,349	16,672,293	6,017,000	22,689,293
Total	\$ 36,607,091	\$ 11,971,115	\$ 48,578,206	\$ 35,805,936	\$ 6,187,407	\$ 41,993,343

Public Works



Fiscal Year 2008-09

Land Development Program

- Proposes an increase of \$23,354 as a correction to information technology budgets in Flood Control Engineering using revenue from the Flood Control District.
- Proposes an increase of \$8,796 for a correction in the classification of a new position added in the CAO Proposed Operational Plan. The source of funding is developer deposits.

Engineering Program

- Proposes an increase of \$5.0 million for the Valley Center Road North construction contract using fund balance available in the Road Fund.
- Proposes the rebudget of \$0.5 million for completion of the Sweetwater Road Sound Berm Landscaping project using fund balance available in the Road Fund.
- Proposes an increase of \$0.25 million for the Lake Jennings Park Road Slope Repair project using fund balance available in the Road Fund.

General Fund Activities Program

- Proposes the rebudget of \$5,000 in community block grant funding for the Valley Center interpretive signs project using Land Use and Environment Group Fund Balance.

Airports Program

- Proposes the rebudget of \$1.9 million in the Airport Enterprise spending plan for Gillespie Field Rehabilitate Runway, Apron and Ramps projects and the Borrego Airport Replacement of Electrical Signage and Taxiway Markings project using Federal Aviation Administration and State grant funding and fund balance available in the Airport Enterprise Fund as approved by the Board of Supervisors on May 14, 2008 (11).
- Proposes an increase of \$1.5 million to correct the Airport Enterprise spending plan for the Palomar Airport Terminal Redevelopment project using Federal Aviation Administration grant funding and fund balance available in the Airport Enterprise Fund as approved by the Board of Supervisors on April 18, 2007 (9).
- Proposes the rebudget of \$1.15 million in the Airport Enterprise spending plan for the Fallbrook West Transient Apron, Terminal Modular Building project using State and Federal Aviation Administration grant funding and fund balance available in the Airport Enterprise Fund as approved by the Board of Supervisors on February 1, 2006 (14).
- Proposes an increase of \$8,796 for a correction in the classification of a new position added in the CAO Proposed Operational Plan. The source of funding is rents and concession revenue.

Sanitation District

- Proposes the transfer of services and supplies appropriations to sanitation district capital projects with no net change in cost. Account numbers for the capital projects were established after the CAO Proposed Operational Plan was developed.



Land Use and Environment Group Changes

Fiscal Year 2009-10

Land Development Program

- Proposes an increase of \$23,354 as a correction to the budget for information technology budgets as described above.
- Proposes an increase of \$9,072 for a correction in the classification of a new position as discussed above.

Airports Program

- Proposes an increase of \$9,072 for a correction in the classification of a new position as discussed above.



Staffing by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Transportation Program	216.00	0.00	216.00	216.00	0.00	216.00
Land Development Program	115.00	0.00	115.00	115.00	0.00	115.00
Engineering Services Program	72.00	0.00	72.00	72.00	0.00	72.00
Solid Waste Management Program	19.00	0.00	19.00	19.00	0.00	19.00
Management Services Program	56.00	0.00	56.00	56.00	0.00	56.00
General Fund Activities Program	26.00	0.00	26.00	26.00	0.00	26.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	40.00	0.00	40.00	40.00	0.00	40.00
Total	579.00	0.00	579.00	579.00	0.00	579.00



Land Use and Environment Group Changes

Budget by Program

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Transportation Program	\$ 34,388,965	\$ 0	\$ 34,388,965	\$ 35,257,573	\$ 0	\$ 35,257,573
Land Development Program	17,188,033	32,150	17,220,183	17,783,218	32,426	17,815,644
Engineering Services Program	39,457,135	5,780,000	45,237,135	43,896,703	0	43,896,703
Solid Waste Management Program	10,665,883	0	10,665,883	10,301,933	0	10,301,933
Management Services Program	11,781,697	0	11,781,697	12,064,624	0	12,064,624
General Fund Activities Program	14,888,405	5,000	14,893,405	8,425,522	0	8,425,522
Airports Program	19,528,374	4,588,599	24,116,973	11,544,402	9,072	11,553,474
Wastewater Management Program	6,679,999	0	6,679,999	6,762,742	0	6,762,742
Sanitation Districts	30,121,697	0	30,121,697	33,402,566	0	33,402,566
Flood Control	7,170,453	0	7,170,453	6,519,389	0	6,519,389
County Service Areas	767,257	0	767,257	767,257	0	767,257
Street Lighting District	1,677,334	0	1,677,334	1,727,648	0	1,727,648
Permanent Road Divisions	7,562,920	0	7,562,920	7,562,920	0	7,562,920
Equipment ISF Program	11,210,550	0	11,210,550	11,210,550	0	11,210,550
Total	\$ 213,088,702	\$ 10,405,749	\$ 223,494,451	\$ 207,227,047	\$ 41,498	\$ 207,268,545



Land Use and Environment Group Changes

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 63,225,844	\$ 17,592	\$ 63,243,436	\$ 65,609,235	\$ 18,144	\$ 65,627,379
Services & Supplies	116,751,034	5,822,829	122,573,863	113,763,142	(4,623,646)	109,139,496
Other Charges	12,216,704	0	12,216,704	15,420,695	0	15,420,695
Capital Assets/Land Acquisition	14,083,367	4,565,328	18,648,695	7,688,957	4,647,000	12,335,957
Capital Assets Equipment	4,188,000	0	4,188,000	4,084,000	0	4,084,000
Reserve/Designation Increase	25,047	0	25,047	0	0	0
Operating Transfers Out	2,598,706	0	2,598,706	661,018	0	661,018
Total	\$ 213,088,702	\$ 10,405,749	\$ 223,494,451	\$ 207,227,047	\$ 41,498	\$ 207,268,545

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 5,143,195	\$ 0	\$ 5,143,195	\$ 5,178,635	\$ 0	\$ 5,178,635
Taxes Other Than Current Secured	14,186,598	0	14,186,598	7,184,798	0	7,184,798
Licenses Permits & Franchises	365,918	0	365,918	373,479	0	373,479
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	21,432,980	8,796	21,441,776	21,661,411	9,072	21,670,483
Intergovernmental Revenues	73,238,728	4,340,812	77,579,540	73,439,513	0	73,439,513
Charges For Current Services	50,238,553	32,150	50,270,703	58,988,050	32,426	59,020,476
Miscellaneous Revenues	10,798,230	0	10,798,230	10,574,263	0	10,574,263
Other Financing Sources	2,598,706	0	2,598,706	661,018	0	661,018
Reserve/Designation Decreases	1,793,382	0	1,793,382	0	0	0
Use of Fund Balance	27,042,776	6,023,991	33,066,767	22,793,436	0	22,793,436
General Revenue Allocation	6,213,636	0	6,213,636	6,336,444	0	6,336,444
Total	\$ 213,088,702	\$ 10,405,749	\$ 223,494,451	\$ 207,227,047	\$ 41,498	\$ 207,268,545

