

Land Use and Environment Group Changes



Land Use and Environment Group Summary

Staffing by Department

The Land Use and Environment Group's staffing level in the revised Proposed Operational Plan is 1,501.00 staff years for Fiscal Year 2010-11 and 1,502.00 staff years for Fiscal Year 2011-12. There is no change from the CAO Proposed Operational Plan. This is a decrease of 61.00 staff years or -3.9% from the Fiscal Year 2009-10 Adopted Operational Plan.

Expenditures by Department

The Land Use and Environment Group's appropriations in the revised Proposed Operational Plan are \$488.7 million for Fiscal Year 2010-11 and \$355.8 million for Fiscal Year 2011-12. This is an increase of \$2.0 million or 0.4% in Fiscal Year 2010-11 from the CAO Proposed Operational Plan, for a total proposed increase of \$61.5 million or 14.4% from the Fiscal Year 2009-10 Adopted Operational Plan.

Significant proposed changes for Fiscal Year 2010-11 from the CAO Proposed Operational Plan include:

- \$1.7 million shift in appropriations for hazardous fuels reduction activities from Fiscal Year 2010-11 to Fiscal Year 2011-12. This program, funded by a federal grant and approved by the Board of Supervisors on May 13, 2009 (3), will be spread over multiple years to help prevent future damage to lives and property from wildfires in the unincorporated area. This grant will fund activities through Fiscal Year 2012-13. The completion of Environmental Impact Reports (EIR) is required prior to issuing contracts for the fuels removal.
- Decrease of \$1.7 million in federal grant funds for hazardous fuels reduction activities. These funds will be rebudgeted in Fiscal Year 2011-12 for hazardous fuels reduction activities in the unincorporated area to help prevent future damage to lives and property from wildfires. This will make funds available through Fiscal Year 2012-13.
- Rebudget of \$0.65 million for consultant services for a Vegetation Management EIR.
- Rebudget of \$0.4 million for maintenance and improvements to volunteer fire stations, volunteer stipends and various services and supplies.
- Rebudget of \$0.2 million for a Fleet Management Logic Routing System to monitor service delivery and safety.
- \$0.6 million decrease in the rebudget for the Woodside Drainage project. This amount was used in the current year to alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside.
- \$1.6 million increase for the development of the IT Business Intelligence initiative platform, an integrated asset management strategy; a parcel genealogy component for the Business Case Management System (BCMS), a centralized records management and application process; and temporary staff and overtime associated with the Phase III implementation of BCMS.
- \$0.6 million increase for IT equipment for the enhancement of the Mobile Inspection Program implementation which is part of the Government Without Walls (GWOW) initiative.
- \$0.2 million increase for Household Hazardous Waste collection events.
- \$0.2 million increase to add temporary staff to reduce code enforcement caseloads.



Executive Office

Fiscal Year 2010-11

- Proposes an increase of \$0.4 million based on fund balance for an IT Business Intelligence initiative platform that will link critical data across multiple systems and departments.
- Proposes an increase of \$0.25 based on fund balance to develop an integrated asset management organizational strategy. This strategy will identify and prioritize assets that are at-risk for operating failure, capacity inadequacy and obsolescence, allowing staff to swiftly and proactively address issues.
- Proposes an increase of \$0.3 million based on fund balance for parcel genealogy in the BCMS, to efficiently identify conditions and covenants on parcels that should be inherited through the land development process.
- Proposes an increase of \$0.5 million based on fund balance for the LUEG BCMS implementation. This will fund the cost of temporary staff and overtime for the review and user acceptance testing of Phase III of the BCMS Groupwide implementation.
- Proposes the rebudget of \$162,000 to complete the purchase of a fleet management logic routing system to monitor service delivery and safety and to monitor vehicle operations based on LUEG fund balance.

Fiscal Year 2011-12

No changes from the CAO Proposed Operational Plan.

Staffing by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Land Use and Environment Executive Group	10.00	0.00	10.00	10.00	0.00	10.00
Agriculture, Weights and Measures	150.00	0.00	150.00	150.00	0.00	150.00
Air Pollution Control District	146.00	0.00	146.00	146.00	0.00	146.00
Environmental Health	285.00	0.00	285.00	286.00	0.00	286.00
Farm and Home Advisor	5.00	0.00	5.00	5.00	0.00	5.00
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
Planning and Land Use	196.00	0.00	196.00	196.00	0.00	196.00
Public Works	534.00	0.00	534.00	534.00	0.00	534.00
Total	1,501.00	0.00	1,501.00	1,502.00	0.00	1,502.00

Expenditures by Department						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Land Use and Environment Executive Group	\$ 4,749,312	\$ 1,612,000	\$ 6,361,312	\$ 4,179,312	\$ 0	\$ 4,179,312
Agriculture, Weights and Measures	19,213,512	0	19,213,512	18,437,712	0	18,437,712
Air Pollution Control District	41,220,708	0	41,220,708	33,786,829	0	33,786,829
Environmental Health	48,504,300	1,200,000	49,704,300	43,245,244	0	43,245,244
Farm and Home Advisor	953,058	0	953,058	868,058	0	868,058
Parks and Recreation	35,109,451	0	35,109,451	31,060,269	0	31,060,269
Planning and Land Use	59,622,735	(251,525)	59,371,210	40,576,241	3,400,000	43,976,241
Public Works	277,355,012	(549,942)	276,805,070	180,434,516	(114,000)	180,320,516
Total	\$ 486,728,088	\$ 2,010,533	\$ 488,738,621	\$ 352,588,181	\$ 3,286,000	\$ 355,874,181



Land Use and Environment Group Changes

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Total	10.00	0.00	10.00	10.00	0.00	10.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Land Use and Environment Executive Office	\$ 4,749,312	\$ 1,612,000	\$ 6,361,312	\$ 4,179,312	\$ 0	\$ 4,179,312
Total	\$ 4,749,312	\$ 1,612,000	\$ 6,361,312	\$ 4,179,312	\$ 0	\$ 4,179,312

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 1,970,295	\$ 500,000	\$ 2,470,295	\$ 1,996,237	\$ 0	\$ 1,996,237
Services & Supplies	2,779,017	950,000	3,729,017	2,183,075	0	2,183,075
Capital Assets Equipment	0	162,000	162,000	0	0	0
Total	\$ 4,749,312	\$ 1,612,000	\$ 6,361,312	\$ 4,179,312	\$ 0	\$ 4,179,312

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Charges For Current Services	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000
Other Financing Sources	212,500	0	212,500	212,500	0	212,500
Use of Fund Balance	600,000	1,612,000	2,212,000	0	0	0
General Revenue Allocation	3,436,812	0	3,436,812	3,466,812	0	3,466,812
Total	\$ 4,749,312	\$ 1,612,000	\$ 6,361,312	\$ 4,179,312	\$ 0	\$ 4,179,312

Agriculture, Weights and Measures



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Agriculture, Weights and Measures	150.00	0.00	150.00	150.00	0.00	150.00
Total	150.00	0.00	150.00	150.00	0.00	150.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Agriculture, Weights and Measures	\$ 19,176,512	\$ 0	\$ 19,176,512	\$ 18,400,712	\$ 0	\$ 18,400,712
Fish and Wildlife Fund	37,000	0	37,000	37,000	0	37,000
Total	\$ 19,213,512	\$ 0	\$ 19,213,512	\$ 18,437,712	\$ 0	\$ 18,437,712

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 14,452,102	\$ 0	\$ 14,452,102	\$ 14,751,170	\$ 0	\$ 14,751,170
Services & Supplies	4,673,410	0	4,673,410	3,648,542	0	3,648,542
Other Charges	38,000	0	38,000	38,000	0	38,000
Capital Assets Equipment	50,000	0	50,000	0	0	0
Total	\$ 19,213,512	\$ 0	\$ 19,213,512	\$ 18,437,712	\$ 0	\$ 18,437,712

Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 3,467,500	\$ 0	\$ 3,467,500	\$ 3,467,500	\$ 0	\$ 3,467,500
Fines, Forfeitures & Penalties	16,250	0	16,250	16,250	0	16,250
Intergovernmental Revenues	9,312,214	0	9,312,214	9,236,414	0	9,236,414
Charges For Current Services	359,779	0	359,779	359,779	0	359,779
Miscellaneous Revenues	109,400	0	109,400	109,400	0	109,400
Use of Fund Balance	920,750	0	920,750	20,750	0	20,750
General Revenue Allocation	5,027,619	0	5,027,619	5,227,619	0	5,227,619
Total	\$ 19,213,512	\$ 0	\$ 19,213,512	\$ 18,437,712	\$ 0	\$ 18,437,712

Air Pollution Control District



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Air Pollution Control District Programs	146.00	0.00	146.00	146.00	0.00	146.00
Total	146.00	0.00	146.00	146.00	0.00	146.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Air Pollution Control District Programs	\$ 41,220,708	\$ 0	\$ 41,220,708	\$ 33,786,829	\$ 0	\$ 33,786,829
Total	\$ 41,220,708	\$ 0	\$ 41,220,708	\$ 33,786,829	\$ 0	\$ 33,786,829

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 15,804,020	\$ 0	\$ 15,804,020	\$ 16,157,641	\$ 0	\$ 16,157,641
Services & Supplies	3,255,166	0	3,255,166	3,255,166	0	3,255,166
Other Charges	15,508,920	0	15,508,920	7,819,828	0	7,819,828
Capital Assets Equipment	215,000	0	215,000	165,000	0	165,000
Operating Transfers Out	6,437,602	0	6,437,602	6,389,194	0	6,389,194
Total	\$ 41,220,708	\$ 0	\$ 41,220,708	\$ 33,786,829	\$ 0	\$ 33,786,829

Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 8,279,842	\$ 0	\$ 8,279,842	\$ 8,681,871	\$ 0	\$ 8,681,871
Fines, Forfeitures & Penalties	900,000	0	900,000	900,000	0	900,000
Revenue From Use of Money & Property	50,000	0	50,000	50,000	0	50,000
Intergovernmental Revenues	23,526,746	0	23,526,746	16,964,246	0	16,964,246
Charges For Current Services	352,518	0	352,518	352,518	0	352,518
Miscellaneous Revenues	158,000	0	158,000	158,000	0	158,000
Other Financing Sources	6,225,102	0	6,225,102	6,176,694	0	6,176,694
Use of Fund Balance	1,728,500	0	1,728,500	503,500	0	503,500
Total	\$ 41,220,708	\$ 0	\$ 41,220,708	\$ 33,786,829	\$ 0	\$ 33,786,829



Environmental Health



Fiscal Year 2010-11

- Proposes an increase of \$1.0 million from Court Case Settlement Funds to be used for the following:
 - \$0.6 million to purchase IT equipment for the enhancement of the Mobile Inspection Program implementation, part of the Government Without Walls (GWOW) initiative.
 - \$0.2 million for staff overtime to ensure inspection frequencies are met during the implementation of the Business Case Management System (BCMS), an information technology system which centralizes records management and application processes.
 - \$0.2 million for Household Hazardous Waste collection events in the Fallbrook and Alpine communities.
- Proposes the rebudget of \$0.2 million for equipment for the Vector Disease and Diagnostic Laboratory using Land Use and Environment Group fund balance.
- Technical adjustment to reclassify \$142,000 of revenue to the correct account. This request results in no change in total revenue.

Fiscal Year 2011-12

No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Environmental Health	285.00	0.00	285.00	286.00	0.00	286.00
Total	285.00	0.00	285.00	286.00	0.00	286.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Environmental Health	\$ 48,504,300	\$ 1,200,000	\$ 49,704,300	\$ 43,245,244	\$ 0	\$ 43,245,244
Total	\$ 48,504,300	\$ 1,200,000	\$ 49,704,300	\$ 43,245,244	\$ 0	\$ 43,245,244

Land Use and Environment Group Changes

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 29,961,741	\$ 200,000	\$ 30,161,741	\$ 30,465,935	\$ 0	\$ 30,465,935
Services & Supplies	18,522,559	990,000	19,512,559	12,759,309	0	12,759,309
Capital Assets Equipment	20,000	10,000	30,000	20,000	0	20,000
Total	\$ 48,504,300	\$ 1,200,000	\$ 49,704,300	\$ 43,245,244	\$ 0	\$ 43,245,244

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Licenses Permits & Franchises	\$ 19,210,930	\$ 0	\$ 19,210,930	\$ 19,664,149	\$ 0	\$ 19,664,149
Fines, Forfeitures & Penalties	313,094	0	313,094	313,094	0	313,094
Intergovernmental Revenues	4,559,728	(142,000)	4,417,728	4,559,728	(142,000)	4,417,728
Charges For Current Services	18,425,318	142,000	18,567,318	16,976,293	142,000	17,118,293
Miscellaneous Revenues	1,731,980	995,000	2,726,980	1,731,980	0	1,731,980
Use of Fund Balance	4,263,250	205,000	4,468,250	0	0	0
Total	\$ 48,504,300	\$ 1,200,000	\$ 49,704,300	\$ 43,245,244	\$ 0	\$ 43,245,244

Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Farm and Home Advisor	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 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Farm and Home Advisor	\$ 953,058	\$ 0	\$ 953,058	\$ 868,058	\$ 0	\$ 868,058
Total	\$ 953,058	\$ 0	\$ 953,058	\$ 868,058	\$ 0	\$ 868,058

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 351,975	\$ 0	\$ 351,975	\$ 359,533	\$ 0	\$ 359,533
Services & Supplies	601,083	0	601,083	508,525	0	508,525
Total	\$ 953,058	\$ 0	\$ 953,058	\$ 868,058	\$ 0	\$ 868,058

Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Use of Fund Balance	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
General Revenue Allocation	853,058	0	853,058	868,058	0	868,058
Total	\$ 953,058	\$ 0	\$ 953,058	\$ 868,058	\$ 0	\$ 868,058

Parks and Recreation



No changes from the CAO Proposed Operational Plan.

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
Total	175.00	0.00	175.00	175.00	0.00	175.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Parks and Recreation	\$ 30,858,200	\$ 0	\$ 30,858,200	\$ 26,838,203	\$ 0	\$ 26,838,203
Park Land Dedication	563,900	0	563,900	563,900	0	563,900
Park Special Districts	3,687,351	0	3,687,351	3,658,166	0	3,658,166
Total	\$ 35,109,451	\$ 0	\$ 35,109,451	\$ 31,060,269	\$ 0	\$ 31,060,269

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 17,069,920	\$ 0	\$ 17,069,920	\$ 17,477,702	\$ 0	\$ 17,477,702
Services & Supplies	15,783,426	0	15,783,426	11,361,550	0	11,361,550
Other Charges	40,000	0	40,000	40,000	0	40,000
Capital Assets Equipment	181,000	0	181,000	115,000	0	115,000
Operating Transfers Out	2,035,105	0	2,035,105	2,066,017	0	2,066,017
Total	\$ 35,109,451	\$ 0	\$ 35,109,451	\$ 31,060,269	\$ 0	\$ 31,060,269

Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 1,818,829	\$ 0	\$ 1,818,829	\$ 1,824,638	\$ 0	\$ 1,824,638
Taxes Other Than Current Secured	16,756	0	16,756	16,756	0	16,756
Licenses Permits & Franchises	478,950	0	478,950	478,950	0	478,950
Revenue From Use of Money & Property	905,331	0	905,331	911,337	0	911,337
Intergovernmental Revenues	930,333	0	930,333	453,269	0	453,269
Charges For Current Services	5,200,965	0	5,200,965	5,351,621	0	5,351,621
Miscellaneous Revenues	10,000	0	10,000	10,000	0	10,000
Other Financing Sources	2,035,106	0	2,035,106	2,066,017	0	2,066,017
Use of Fund Balance	4,640,000	0	4,640,000	210,000	0	210,000
General Revenue Allocation	19,073,181	0	19,073,181	19,737,681	0	19,737,681
Total	\$ 35,109,451	\$ 0	\$ 35,109,451	\$ 31,060,269	\$ 0	\$ 31,060,269

Planning and Land Use



Fiscal Year 2010-11

Support Services

- Proposes the following rebudgets:
 - \$125,000 related to the Business Case Management System (BCMS) on Land Use and Environment Group (LUEG) fund balance. BCMS is a new information technology system which centralizes records management and application processes.
 - \$25,000 to complete the purchase of a Fleet Management Logic Routing system which will monitor service delivery and safety as well as monitor vehicle operations and performance. Funding is based on Land Use and Environment Group (LUEG) fund balance as approved by the Board of Supervisors on May 11, 2010 (12).

Advanced Planning

- Proposes the rebudget of \$74,500 in consultant costs for completion of the Purchase of Agricultural Conservation Easements (PACE) program based on LUEG fund balance. The PACE program goals are to promote economically viable farming in San Diego County and to create land use policies and programs that recognize the value of working farms to regional conservation efforts.

Multiple Species Conservation Program (MSCP)

- Proposes an increase of \$40,400 in consultant contracts for completion of the Otay Mesa Special Area Management Plan (SAMP) based on LUEG fund balance. This plan streamlines the development process and facilitates the creation of viable permanent open space preserves.

Fire Prevention

- Proposes a shift of \$1.7 million in appropriations for hazardous fuels reduction activities from Fiscal Year 2010-11 to Fiscal Year 2011-12. This program, funded by a federal grant and approved by the Board of Supervisors on May 13, 2009 (3), will be spread over multiple years to help prevent future damage to lives and property from wildfires in the unincorporated area. This grant will fund activities through Fiscal Year 2012-13. Prior to issuing contracts for the fuels removal, a Vegetation Management Environmental Impact Report (EIR) will be completed and, therefore, the grant funds will begin being spent in spring of 2011 and will continue into Fiscal Years 2011-12 and 2012-13.
- Proposes the following rebudgets:
 - \$650,000 in consultant costs for a Vegetation Management EIR based on LUEG fund balance.
 - \$320,000 in routine maintenance costs for station improvements to the volunteer fire stations based on LUEG fund balance.
 - \$50,000 in professional services for the volunteer firefighter stipend program based on LUEG fund balance.
 - \$23,575 for vehicle purchases funded by American Recovery and Reinvestment Act of 2009 (ARRA) and Indian Gaming grants.



Land Use and Environment Group Changes

Code Enforcement

- Proposes the rebudget of \$160,000 for temporary staffing to assist with reducing code enforcement caseloads based on LUEG fund balance.

SanGIS

- Proposes an increase of \$35,000 for the development of an ArcGIS server batch composite geocoder to enhance existing public safety services based on State Homeland Security Program grant funds. This will complete the software support for the Alert San Diego project in registering cell phones for the reverse 911 service.

Fiscal Year 2011-12

Fire Prevention

- Proposes an increase of \$3.4 million in federal grant funds for hazardous fuels reduction activities, including removing brush and dead, dying and diseased trees, to help prevent future damage to lives and property from wildfires. The \$3.4 million includes the shift of \$1.7 million from Fiscal Year 2010-11 and the addition of \$1.7 million as part of the multi-year funding for this grant as approved by the Board of Supervisors on May 13, 2009 (3).

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Support Services	14.00	0.00	14.00	14.00	0.00	14.00
Advance Planning	10.00	0.00	10.00	10.00	0.00	10.00
Regulatory Planning	76.00	0.00	76.00	76.00	0.00	76.00
Multi-Species Conservation	5.00	0.00	5.00	5.00	0.00	5.00
Building	42.00	0.00	42.00	42.00	0.00	42.00
Fire Prevention	12.00	0.00	12.00	12.00	0.00	12.00
Codes Enforcement	22.00	0.00	22.00	22.00	0.00	22.00
LUEG GIS Support	11.00	0.00	11.00	11.00	0.00	11.00
SanGIS	4.00	0.00	4.00	4.00	0.00	4.00
Total	196.00	0.00	196.00	196.00	0.00	196.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Support Services	\$ 6,268,505	\$ 150,000	\$ 6,418,505	\$ 2,537,983	\$ 0	\$ 2,537,983
Advance Planning	4,068,407	74,500	4,142,907	787,891	0	787,891
Regulatory Planning	10,859,693	0	10,859,693	9,885,177	0	9,885,177
Multi-Species Conservation	989,197	40,400	1,029,597	994,713	0	994,713
Building	5,450,691	0	5,450,691	5,372,416	0	5,372,416
Fire Prevention	24,958,789	(711,425)	24,247,364	14,698,215	3,400,000	18,098,215
Codes Enforcement	2,643,481	160,000	2,803,481	2,535,976	0	2,535,976
LUEG GIS Support	1,612,494	0	1,612,494	1,624,144	0	1,624,144
SanGIS	897,004	35,000	932,004	909,172	0	909,172
County Service Areas - Fire Prevention Program	1,874,474	0	1,874,474	1,230,554	0	1,230,554
Total	\$ 59,622,735	\$ (251,525)	\$ 59,371,210	\$ 40,576,241	\$ 3,400,000	\$ 43,976,241

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 21,742,655	\$ (65,000)	\$ 21,677,655	\$ 21,553,943	\$ 0	\$ 21,553,943
Services & Supplies	36,668,227	(210,100)	36,458,127	18,121,100	3,400,000	21,521,100
Capital Assets Equipment	520,000	23,575	543,575	637,000	0	637,000
Operating Transfers Out	691,853	0	691,853	264,198	0	264,198
Total	\$ 59,622,735	\$ (251,525)	\$ 59,371,210	\$ 40,576,241	\$ 3,400,000	\$ 43,976,241



Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 580,615	\$ 0	\$ 580,615	\$ 580,615	\$ 0	\$ 580,615
Taxes Other Than Current Secured	30,000	(30,000)	0	0	0	0
Licenses Permits & Franchises	2,366,762	0	2,366,762	3,472,443	(100,000)	3,372,443
Fines, Forfeitures & Penalties	586,050	0	586,050	628,545	0	628,545
Revenue From Use of Money & Property	27,500	0	27,500	27,500	0	27,500
Intergovernmental Revenues	10,642,155	(1,903,405)	8,738,750	2,262,085	3,544,788	5,806,873
Charges For Current Services	11,250,600	46,980	11,297,580	12,685,844	(44,788)	12,641,056
Miscellaneous Revenues	11,000	0	11,000	11,000	0	11,000
Other Financing Sources	587,015	0	587,015	159,360	0	159,360
Use of Fund Balance	13,231,436	1,634,900	14,866,336	189,247	0	189,247
General Revenue Allocation	20,309,602	0	20,309,602	20,559,602	0	20,559,602
Total	\$ 59,622,735	\$ (251,525)	\$ 59,371,210	\$ 40,576,241	\$ 3,400,000	\$ 43,976,241

Public Works



Fiscal Year 2010-11

Land Development Program

- Proposes a decrease of \$0.1 million for application services and software upgrades, originally budgeted with State Highway Users Tax Account revenue. The software upgrades were completed in Fiscal Year 2009-10 at the request of the County Information Technology Office to mitigate security risks; therefore, the appropriations are no longer needed.
- Proposes an increase of \$27.4 million in Road Fund fund balance and a corresponding decrease of \$27.4 million in Proposition 1B, *Highway Safety, Traffic Reduction, Air Quality and Port Security Act of 2006*, revenue. Receipt of Proposition 1B funding occurred in late Fiscal Year 2009-10 after the State was able to sell bonds, making Proposition 1B funding available to the County of San Diego for designated road projects.

General Fund Activities Program

- Proposes a decrease of \$0.6 million in the rebudget of the Woodside Drainage project funds and a corresponding decrease in the use of Land Use and Environment Group (LUEG) fund balance. Expenditures of \$0.6 million in project activities to alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside were incurred late in Fiscal Year 2009-10 rather than in Fiscal Year 2010-11 as budgeted.
- Proposes the rebudget of \$0.1 million for the Special Drainage Area 4 (Jamul) Drainage Facilities Master Plan using LUEG fund balance. The Master Plan analyzes and prioritizes improvements to flood control facilities in the area. Award of the consultant contract is expected in early Fiscal Year 2010-11.
- Proposes the rebudget of \$29,058 for the Geographic Information System (GIS) Asset Layers project using LUEG fund balance. This project provides ongoing asset management for county equipment such as road signs and guardrails and also provides accident location tracking data.

Flood Control Districts

- Proposes an increase of \$35,000 in Lake Rancho Viejo Stormwater Maintenance Zone 349781 based on fund balance for major maintenance projects in compliance with Mitigation Monitoring and Reporting Program requirements.

Fiscal Year 2011-12

Land Development Program

- Proposes a decrease of \$0.1 million for application services and software upgrades not required in Fiscal Year 2011-12 for the reason stated above.

Land Use and Environment Group Changes

Staffing by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Transportation Program	204.00	0.00	204.00	204.00	0.00	204.00
Land Development Program	85.00	0.00	85.00	85.00	0.00	85.00
Engineering Services Program	74.00	0.00	74.00	74.00	0.00	74.00
Solid Waste Management Program	18.00	0.00	18.00	18.00	0.00	18.00
Management Services Program	50.00	0.00	50.00	50.00	0.00	50.00
General Fund Activities Program	29.00	0.00	29.00	29.00	0.00	29.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	39.00	0.00	39.00	39.00	0.00	39.00
Total	534.00	0.00	534.00	534.00	0.00	534.00

Budget by Program						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Transportation Program	\$ 35,941,335	\$ 0	\$ 35,941,335	\$ 35,951,474	\$ 0	\$ 35,951,474
Land Development Program	15,053,372	(114,000)	14,939,372	15,299,981	(114,000)	15,185,981
Engineering Services Program	69,258,350	0	69,258,350	30,576,894	0	30,576,894
Solid Waste Management Program	6,399,817	0	6,399,817	5,923,453	0	5,923,453
Management Services Program	11,582,405	0	11,582,405	11,438,840	0	11,438,840
General Fund Activities Program	22,407,788	(470,942)	21,936,846	8,021,459	0	8,021,459
Airports Program	16,159,561	0	16,159,561	13,226,972	0	13,226,972
Wastewater Management Program	6,717,074	0	6,717,074	6,834,011	0	6,834,011
Sanitation Districts	65,705,450	0	65,705,450	26,404,294	0	26,404,294
Flood Control	7,147,806	35,000	7,182,806	7,045,967	0	7,045,967
County Service Areas	515,389	0	515,389	515,389	0	515,389
Street Lighting District	1,663,654	0	1,663,654	1,663,654	0	1,663,654
Permanent Road Divisions	8,278,463	0	8,278,463	8,278,463	0	8,278,463
Equipment ISF Program	10,524,548	0	10,524,548	9,253,665	0	9,253,665
Total	\$ 277,355,012	\$ (549,942)	\$ 276,805,070	\$ 180,434,516	\$ (114,000)	\$ 180,320,516

Budget by Categories of Expenditures						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Salaries & Benefits	\$ 60,706,208	\$ 0	\$ 60,706,208	\$ 62,332,458	\$ 0	\$ 62,332,458
Services & Supplies	148,025,410	(549,942)	147,475,468	102,938,029	(114,000)	102,824,029
Other Charges	20,320,144	0	20,320,144	9,258,064	0	9,258,064
Capital Assets/Land Acquisition	12,274,500	0	12,274,500	2,892,000	0	2,892,000
Capital Assets Equipment	2,506,000	0	2,506,000	1,987,000	0	1,987,000
Reserve/Designation Increase	32,144,972	0	32,144,972	0	0	0
Operating Transfers Out	1,377,778	0	1,377,778	1,026,965	0	1,026,965
Total	\$ 277,355,012	\$ (549,942)	\$ 276,805,070	\$ 180,434,516	\$ (114,000)	\$ 180,320,516



Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2010-11 Proposed Budget	Fiscal Year 2010-11 Change	Fiscal Year 2010-11 Revised Budget	Fiscal Year 2011-12 Proposed Budget	Fiscal Year 2011-12 Change	Fiscal Year 2011-12 Revised Budget
Taxes Current Property	\$ 5,370,688	\$ 0	\$ 5,370,688	\$ 5,345,689	\$ 0	\$ 5,345,689
Taxes Other Than Current Secured	9,158,793	0	9,158,793	7,295,453	0	7,295,453
Licenses Permits & Franchises	166,000	0	166,000	166,000	0	166,000
Revenue From Use of Money & Property	19,471,772	0	19,471,772	18,531,756	0	18,531,756
Intergovernmental Revenues	97,223,117	(27,539,230)	69,683,887	69,819,635	(114,000)	69,705,635
Charges For Current Services	54,974,114	0	54,974,114	55,655,080	0	55,655,080
Miscellaneous Revenues	1,279,098	0	1,279,098	249,125	0	249,125
Other Financing Sources	1,377,778	0	1,377,778	1,026,965	0	1,026,965
Reserve/Designation Decreases	8,650,112	0	8,650,112	0	0	0
Use of Fund Balance	73,795,812	26,989,288	100,785,100	16,315,085	0	16,315,085
General Revenue Allocation	5,887,728	0	5,887,728	6,029,728	0	6,029,728
Total	\$ 277,355,012	\$ (549,942)	\$ 276,805,070	\$ 180,434,516	\$ (114,000)	\$ 180,320,516