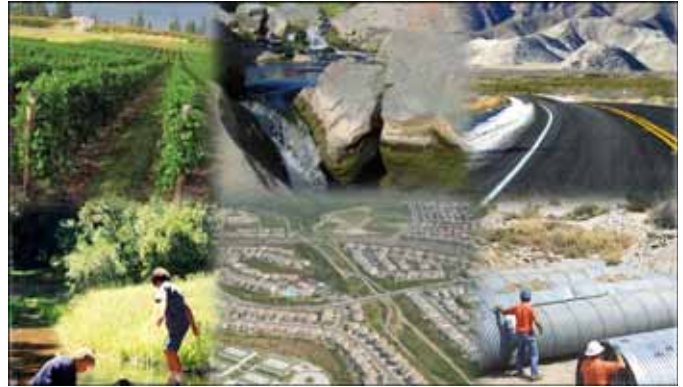


Land Use and Environment Group Changes



Land Use and Environment Group Summary

Staffing by Department

The Land Use and Environment Group staffing level in the revised Proposed Operational Plan is 1,456.00 staff years for Fiscal Year 2011-12 and 1,456.00 for Fiscal Year 2012-13. There is no change from the CAO Proposed Operational Plan. This is a decrease of 45.00 staff years or 3.0% from the Fiscal Year 2010-11 Adopted Budget.

Expenditures by Department

The Land Use and Environment Group appropriations in the revised Proposed Operational Plan are \$419.0 million for Fiscal Year 2011-12 and \$360.3 million for Fiscal Year 2012-13. This is an increase of \$7.0 million or 1.7% in Fiscal Year 2011-12 from the CAO Proposed Operational Plan, for a proposed decrease of \$73.3 million or 14.9% from the Fiscal Year 2010-11 Adopted Budget.

Significant proposed changes for Fiscal Year 2011-12 from the CAO Proposed Operational Plan include:

- Rebudget of \$5.4 million for the Woodside Drainage project for capitalization of project expenditures. This Capital Improvement Project involves alleviating flooding in the vicinity of Woodside Avenue in the community of Lakeside.
- A net decrease of \$2.0 million in the Air Quality Moyer Program funds rebudgeted in the CAO Proposed Operational Plan due to an increase in eligible projects identified in the current year for the Year 2012 Carl Moyer grant.
- Rebudget of \$2.1 million in the San Diego County Sanitation District for the Flinn Springs Interceptor 1 Sewer project. This project involves replacing and relocating 4,318 feet of sewer pipeline along Old Highway 80 and Dunbar Lane. Award of the project is anticipated in early Fiscal Year 2011-12.
- Increase of \$0.7 million for costs related to the California Environmental Quality Act (CEQA) review of the proposed East Otay Mesa Recycling and Landfill Facility. Proposition A which was passed by voters of San Diego County provides for the development of a new recycling center and Class III Solid Waste Landfill facility in East Otay Mesa. The Proposition states that the facility “will be entitled, developed and constructed at no cost to the taxpayer.”
- Increase of \$0.4 million for Parks and Recreation to ensure that sites identified for park hour reductions and weekday closures due to budget shortfalls will remain open and operate at their current hours during Fiscal Year 2011-12.
- Rebudget of \$0.2 million for mobile office enhancements to the Business Case Management System in the Air Pollution Control District.
- Increase of \$0.1 million for beach water quality monitoring through June 30, 2012. The Beach Water Monitoring program coordinates the sampling and posting of signs warning of contaminated water at recreational beaches to notify the public when water quality standards are not met.

Executive Office

No changes from the CAO Proposed Operational Plan.



Land Use and Environment Group Changes

| Staffing by Department | | | | | | |
|---|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Land Use and Environment Executive Office | 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 | 282.00 | 0.00 | 282.00 | 282.00 | 0.00 | 282.00 |
| Farm and Home Advisor | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Parks and Recreation | 175.00 | 0.00 | 175.00 | 175.00 | 0.00 | 175.00 |
| Planning and Land Use | 164.00 | 0.00 | 164.00 | 164.00 | 0.00 | 164.00 |
| Public Works | 526.00 | 0.00 | 526.00 | 526.00 | 0.00 | 526.00 |
| Total | 1,456.00 | 0.00 | 1,456.00 | 1,456.00 | 0.00 | 1,456.00 |

| Expenditures by Department | | | | | | |
|---|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Land Use and Environment Executive Office | \$ 6,248,612 | \$ 0 | \$ 6,248,612 | \$ 4,147,362 | \$ 0 | \$ 4,147,362 |
| Agriculture, Weights and Measures | 19,311,073 | 0 | 19,311,073 | 18,534,417 | 0 | 18,534,417 |
| Air Pollution Control District | 46,788,021 | (1,700,000) | 45,088,021 | 41,565,212 | 0 | 41,565,212 |
| Environmental Health | 47,020,361 | 828,500 | 47,848,861 | 43,749,141 | 350,000 | 44,099,141 |
| Farm and Home Advisor | 853,058 | 0 | 853,058 | 853,058 | 0 | 853,058 |
| Parks and Recreation | 33,482,416 | 324,950 | 33,807,366 | 31,551,531 | 0 | 31,551,531 |
| Planning and Land Use | 33,503,037 | 0 | 33,503,037 | 22,667,171 | 0 | 22,667,171 |
| Public Works | 224,760,012 | 7,540,000 | 232,300,012 | 196,857,857 | 0 | 196,857,857 |
| Total | \$ 411,966,590 | \$ 6,993,450 | \$ 418,960,040 | \$ 359,925,749 | \$ 350,000 | \$ 360,275,749 |



Land Use and Environment Group Changes ■ ■ ■

| Staffing by Program | | | | | | |
|---|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 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 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Land Use and Environment Executive Office | \$ 6,248,612 | \$ 0 | \$ 6,248,612 | \$ 4,147,362 | \$ 0 | \$ 4,147,362 |
| Total | \$ 6,248,612 | \$ 0 | \$ 6,248,612 | \$ 4,147,362 | \$ 0 | \$ 4,147,362 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Salaries & Benefits | \$ 2,887,497 | \$ 0 | \$ 2,887,497 | \$ 2,083,276 | \$ 0 | \$ 2,083,276 |
| Services & Supplies | 3,361,115 | 0 | 3,361,115 | 2,064,086 | 0 | 2,064,086 |
| Total | \$ 6,248,612 | \$ 0 | \$ 6,248,612 | \$ 4,147,362 | \$ 0 | \$ 4,147,362 |

| Budget by Categories of Revenues | | | | | | |
|----------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Charges For Current Services | \$ 600,000 | \$ 0 | \$ 600,000 | \$ 500,000 | \$ 0 | \$ 500,000 |
| Use of Fund Balance | 2,080,000 | 0 | 2,080,000 | 0 | 0 | 0 |
| General Revenue Allocation | 3,568,612 | 0 | 3,568,612 | 3,647,362 | 0 | 3,647,362 |
| Total | \$ 6,248,612 | \$ 0 | \$ 6,248,612 | \$ 4,147,362 | \$ 0 | \$ 4,147,362 |





Agriculture, Weights and Measures



No changes from the CAO Proposed Operational Plan.

| Staffing by Program | | | | | | |
|-----------------------------------|-------------------------------------|----------------------------|------------------------------------|-------------------------------------|----------------------------|------------------------------------|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 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 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Agriculture, Weights and Measures | \$ 19,274,073 | \$ 0 | \$ 19,274,073 | \$ 18,497,417 | \$ 0 | \$ 18,497,417 |
| Fish and Wildlife Fund | 37,000 | 0 | 37,000 | 37,000 | 0 | 37,000 |
| Total | \$ 19,311,073 | \$ 0 | \$ 19,311,073 | \$ 18,534,417 | \$ 0 | \$ 18,534,417 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|-------------------------------------|----------------------------|------------------------------------|-------------------------------------|----------------------------|------------------------------------|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Salaries & Benefits | \$ 14,766,967 | \$ 0 | \$ 14,766,967 | \$ 14,848,006 | \$ 0 | \$ 14,848,006 |
| Services & Supplies | 4,504,606 | 0 | 4,504,606 | 3,646,911 | 0 | 3,646,911 |
| Other Charges | 39,500 | 0 | 39,500 | 39,500 | 0 | 39,500 |
| Total | \$ 19,311,073 | \$ 0 | \$ 19,311,073 | \$ 18,534,417 | \$ 0 | \$ 18,534,417 |



| Budget by Categories of Revenues | | | | | | |
|----------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Licenses Permits & Franchises | \$ 3,522,500 | \$ 0 | \$ 3,522,500 | \$ 3,522,500 | \$ 0 | \$ 3,522,500 |
| Fines, Forfeitures & Penalties | 16,250 | 0 | 16,250 | 16,250 | 0 | 16,250 |
| Intergovernmental Revenues | 9,295,223 | 0 | 9,295,223 | 9,151,715 | 0 | 9,151,715 |
| Charges For Current Services | 372,258 | 0 | 372,258 | 372,258 | 0 | 372,258 |
| Miscellaneous Revenues | 49,560 | 0 | 49,560 | 49,560 | 0 | 49,560 |
| Use of Fund Balance | 857,523 | 0 | 857,523 | 20,750 | 0 | 20,750 |
| General Revenue Allocation | 5,197,759 | 0 | 5,197,759 | 5,401,384 | 0 | 5,401,384 |
| Total | \$ 19,311,073 | \$ 0 | \$ 19,311,073 | \$ 18,534,417 | \$ 0 | \$ 18,534,417 |





Air Pollution Control District



Fiscal Year 2011-12

- Proposes a decrease of \$2.4 million in funds rebudgeted in the Air Quality Moyer Program fund due to additional Year 2012 Carl Moyer Program eligible projects identified since the submission of the CAO Proposed Operational Plan.
- Proposes an increase of \$0.4 million in the Air Quality Power General Mitigation fund due to additional match funds needed for Year 2012 Carl Moyer Program incentive grants. Funding is based on Air Quality Power General Mitigation fund balance.
- Proposes the rebudget of \$0.2 million for mobile office enhancements to the Business Case Management System using Air Pollution Control District Operations fund balance.
- Proposes the rebudget of \$0.1 million in the Air Quality State Lower Emission School Bus (LESB) Program fund for school bus improvement projects due to a reduction in LESB eligible projects expected to be completed in Fiscal Year 2010-11 since the submission of the CAO Proposed Operational Plan. Funding is based on the LESB grant fund balance.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

| Staffing by Program | | | | | | |
|---|-------------------------------------|----------------------------|------------------------------------|-------------------------------------|----------------------------|------------------------------------|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 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 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Air Pollution Control District Programs | \$ 46,788,021 | \$ (1,700,000) | \$ 45,088,021 | \$ 41,565,212 | \$ 0 | \$ 41,565,212 |
| Total | \$ 46,788,021 | \$ (1,700,000) | \$ 45,088,021 | \$ 41,565,212 | \$ 0 | \$ 41,565,212 |



Land Use and Environment Group Changes ■ ■ ■

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Salaries & Benefits | \$ 16,029,775 | \$ 0 | \$ 16,029,775 | \$ 16,513,030 | \$ 0 | \$ 16,513,030 |
| Services & Supplies | 4,306,095 | 200,000 | 4,506,095 | 4,326,126 | 0 | 4,326,126 |
| Other Charges | 18,221,543 | (1,900,000) | 16,321,543 | 12,503,689 | 0 | 12,503,689 |
| Capital Assets Equipment | 310,000 | 0 | 310,000 | 310,000 | 0 | 310,000 |
| Operating Transfers Out | 7,920,608 | 0 | 7,920,608 | 7,912,367 | 0 | 7,912,367 |
| Total | \$ 46,788,021 | \$ (1,700,000) | \$ 45,088,021 | \$ 41,565,212 | \$ 0 | \$ 41,565,212 |

| Budget by Categories of Revenues | | | | | | |
|---|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Licenses Permits & Franchises | \$ 7,547,662 | \$ 0 | \$ 7,547,662 | \$ 8,044,447 | \$ 0 | \$ 8,044,447 |
| Fines, Forfeitures & Penalties | 900,000 | 0 | 900,000 | 900,000 | 0 | 900,000 |
| Revenue From Use of Money & Property | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| Intergovernmental Revenues | 27,259,051 | (283,079) | 26,975,972 | 24,070,056 | 0 | 24,070,056 |
| Charges For Current Services | 331,278 | 0 | 331,278 | 337,172 | 0 | 337,172 |
| Miscellaneous Revenues | 167,322 | 0 | 167,322 | 171,170 | 0 | 171,170 |
| Other Financing Sources | 7,920,608 | 0 | 7,920,608 | 7,912,367 | 0 | 7,912,367 |
| Use of Fund Balance | 2,632,100 | (1,416,921) | 1,215,179 | 100,000 | 0 | 100,000 |
| Total | \$ 46,788,021 | \$ (1,700,000) | \$ 45,088,021 | \$ 41,565,212 | \$ 0 | \$ 41,565,212 |



Environmental Health



Fiscal Year 2011-12

- Proposes an increase of \$0.7 million based on a revenue agreement with the East Otay Mesa Recycling and Landfill Facility, LLC, for costs related to the California Environmental Quality Act (CEQA) review of the proposed East Otay Mesa Recycling and Landfill Facility. Proposition A, *Recycling Collection Center and Landfill Ordinance (2010)*, which was passed by voters of San Diego County, provides for the development of a new recycling center and Class III solid waste landfill facility in East Otay Mesa. The Proposition states that the facility “will be entitled, developed and constructed at no cost to the taxpayer.”
- Proposes an increase of \$0.1 million based on General Fund fund balance for beach water quality monitoring through June 30, 2012. The Beach Water Monitoring program coordinates the sampling and posting of signs warning of contaminated water at recreational beaches to notify the public when water quality standards are not met. This important public health program supports Safe and Livable Communities and Environment Initiatives by protecting public health against infectious disease and protecting the water quality of our ocean.

Fiscal Year 2012-13

- Proposes an increase of \$0.35 million based on a revenue agreement with the East Otay Mesa Recycling and Landfill Facility, LLC, to complete the CEQA review of the proposed East Otay Mesa Recycling and Landfill Facility.

| Staffing by Program | | | | | | |
|----------------------|-------------------------------------|----------------------------|------------------------------------|-------------------------------------|----------------------------|------------------------------------|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Environmental Health | 282.00 | 0.00 | 282.00 | 282.00 | 0.00 | 282.00 |
| Total | 282.00 | 0.00 | 282.00 | 282.00 | 0.00 | 282.00 |

| Budget by Program | | | | | | |
|----------------------|-------------------------------------|----------------------------|------------------------------------|-------------------------------------|----------------------------|------------------------------------|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Environmental Health | \$ 47,020,361 | \$ 828,500 | \$ 47,848,861 | \$ 43,749,141 | \$ 350,000 | \$ 44,099,141 |
| Total | \$ 47,020,361 | \$ 828,500 | \$ 47,848,861 | \$ 43,749,141 | \$ 350,000 | \$ 44,099,141 |



Land Use and Environment Group Changes ■ ■ ■

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Salaries & Benefits | \$ 30,386,215 | \$ 0 | \$ 30,386,215 | \$ 30,580,746 | \$ 0 | \$ 30,580,746 |
| Services & Supplies | 16,326,146 | 828,500 | 17,154,646 | 13,138,395 | 350,000 | 13,488,395 |
| Capital Assets Equipment | 308,000 | 0 | 308,000 | 30,000 | 0 | 30,000 |
| Total | \$ 47,020,361 | \$ 828,500 | \$ 47,848,861 | \$ 43,749,141 | \$ 350,000 | \$ 44,099,141 |

| Budget by Categories of Revenues | | | | | | |
|-------------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Licenses Permits & Franchises | \$ 19,883,002 | \$ 0 | \$ 19,883,002 | \$ 19,718,085 | \$ 0 | \$ 19,718,085 |
| Fines, Forfeitures & Penalties | 313,094 | 0 | 313,094 | 313,094 | 0 | 313,094 |
| Intergovernmental Revenues | 4,477,106 | 0 | 4,477,106 | 4,003,878 | 0 | 4,003,878 |
| Charges For Current Services | 17,176,336 | 700,000 | 17,876,336 | 17,973,144 | 350,000 | 18,323,144 |
| Miscellaneous Revenues | 2,450,940 | 0 | 2,450,940 | 1,740,940 | 0 | 1,740,940 |
| Fund Balance Component Decreases | 591,920 | 0 | 591,920 | 0 | 0 | 0 |
| Use of Fund Balance | 2,127,963 | 128,500 | 2,256,463 | 0 | 0 | 0 |
| Total | \$ 47,020,361 | \$ 828,500 | \$ 47,848,861 | \$ 43,749,141 | \$ 350,000 | \$ 44,099,141 |





Farm and Home Advisor



No changes from the CAO Proposed Operational Plan.

| Staffing by Program | | | | | | |
|--------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Farm and Home Advisor | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Total | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |

| Budget by Program | | | | | | |
|--------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Farm and Home Advisor | \$ 853,058 | \$ 0 | \$ 853,058 | \$ 853,058 | \$ 0 | \$ 853,058 |
| Total | \$ 853,058 | \$ 0 | \$ 853,058 | \$ 853,058 | \$ 0 | \$ 853,058 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Salaries & Benefits | \$ 181,549 | \$ 0 | \$ 181,549 | \$ 183,472 | \$ 0 | \$ 183,472 |
| Services & Supplies | 671,509 | 0 | 671,509 | 669,586 | 0 | 669,586 |
| Total | \$ 853,058 | \$ 0 | \$ 853,058 | \$ 853,058 | \$ 0 | \$ 853,058 |



| Budget by Categories of Revenues | | | | | | |
|----------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| General Revenue Allocation | \$ 853,058 | \$ 0 | \$ 853,058 | \$ 853,058 | \$ 0 | \$ 853,058 |
| Total | \$ 853,058 | \$ 0 | \$ 853,058 | \$ 853,058 | \$ 0 | \$ 853,058 |





Parks and Recreation



Fiscal Year 2011-12

Parks and Recreation

- Proposes an increase of \$0.4 million based on General Fund fund balance for operational costs and temporary staffing to ensure that sites identified in the CAO Proposed Operational Plan for park hour reductions and weekday closures will remain open and operate at their current hours during Fiscal Year 2011-12.

Park Special Districts

- Proposes a decrease of \$35,050 for the purchase and installation of a concession stand at Jess Martin Park. This decrease is due to a change in the scope and revised cost estimate for the project that will be reclassified as a capital project. The capital project for the concession stand at Jess Martin Park will be established with appropriations during Fiscal Year 2011-12. The funding source for the \$35,050 is Landscape Maintenance District – Zone No. 2 Fund Balance.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

| Staffing by Program | | | | | | |
|----------------------|-------------------------------------|----------------------------|------------------------------------|-------------------------------------|----------------------------|------------------------------------|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 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 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Parks and Recreation | \$ 29,160,207 | \$ 360,000 | \$ 29,520,207 | \$ 27,303,120 | \$ 0 | \$ 27,303,120 |
| Park Land Dedication | 568,900 | 0 | 568,900 | 568,900 | 0 | 568,900 |
| Park Special Districts | 3,753,309 | (35,050) | 3,718,259 | 3,679,511 | 0 | 3,679,511 |
| Total | \$ 33,482,416 | \$ 324,950 | \$ 33,807,366 | \$ 31,551,531 | \$ 0 | \$ 31,551,531 |



Land Use and Environment Group Changes ■ ■ ■

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Salaries & Benefits | \$ 17,819,123 | \$ 303,500 | \$ 18,122,623 | \$ 17,916,772 | \$ 0 | \$ 17,916,772 |
| Services & Supplies | 13,377,236 | 56,500 | 13,433,736 | 11,404,932 | 0 | 11,404,932 |
| Other Charges | 60,000 | 0 | 60,000 | 60,000 | 0 | 60,000 |
| Capital Assets Equipment | 216,050 | (35,050) | 181,000 | 105,000 | 0 | 105,000 |
| Operating Transfers Out | 2,010,007 | 0 | 2,010,007 | 2,064,827 | 0 | 2,064,827 |
| Total | \$ 33,482,416 | \$ 324,950 | \$ 33,807,366 | \$ 31,551,531 | \$ 0 | \$ 31,551,531 |

| Budget by Categories of Revenues | | | | | | |
|---|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Taxes Current Property | \$ 1,777,123 | \$ 0 | \$ 1,777,123 | \$ 1,777,123 | \$ 0 | \$ 1,777,123 |
| Taxes Other Than Current Secured | 11,506 | 0 | 11,506 | 11,506 | 0 | 11,506 |
| Licenses Permits & Franchises | 483,950 | 0 | 483,950 | 483,950 | 0 | 483,950 |
| Revenue From Use of Money & Property | 944,622 | 0 | 944,622 | 962,824 | 0 | 962,824 |
| Intergovernmental Revenues | 312,439 | 0 | 312,439 | 298,394 | 0 | 298,394 |
| Charges For Current Services | 5,318,866 | 0 | 5,318,866 | 5,337,611 | 0 | 5,337,611 |
| Miscellaneous Revenues | 70,000 | 0 | 70,000 | 70,000 | 0 | 70,000 |
| Other Financing Sources | 2,010,007 | 0 | 2,010,007 | 2,064,827 | 0 | 2,064,827 |
| Use of Fund Balance | 2,788,232 | 324,950 | 3,113,182 | 270,000 | 0 | 270,000 |
| General Revenue Allocation | 19,765,671 | 0 | 19,765,671 | 20,275,296 | 0 | 20,275,296 |
| Total | \$ 33,482,416 | \$ 324,950 | \$ 33,807,366 | \$ 31,551,531 | \$ 0 | \$ 31,551,531 |





Planning and Land Use



No changes from the CAO Proposed Operational Plan.

| Staffing by Program | | | | | | |
|---------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Support Services | 13.00 | 0.00 | 13.00 | 13.00 | 0.00 | 13.00 |
| Advance Planning | 11.00 | 0.00 | 11.00 | 11.00 | 0.00 | 11.00 |
| Regulatory Planning | 65.00 | 0.00 | 65.00 | 65.00 | 0.00 | 65.00 |
| Building | 40.00 | 0.00 | 40.00 | 40.00 | 0.00 | 40.00 |
| Codes Enforcement | 21.00 | 0.00 | 21.00 | 21.00 | 0.00 | 21.00 |
| LUEG GIS Support | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 |
| SanGIS | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Total | 164.00 | 0.00 | 164.00 | 164.00 | 0.00 | 164.00 |

| Budget by Program | | | | | | |
|---------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Support Services | \$ 4,567,434 | \$ 0 | \$ 4,567,434 | \$ 2,530,783 | \$ 0 | \$ 2,530,783 |
| Advance Planning | 8,699,873 | 0 | 8,699,873 | 1,216,460 | 0 | 1,216,460 |
| Regulatory Planning | 9,068,937 | 0 | 9,068,937 | 8,762,618 | 0 | 8,762,618 |
| Building | 6,043,798 | 0 | 6,043,798 | 5,330,267 | 0 | 5,330,267 |
| Codes Enforcement | 2,814,497 | 0 | 2,814,497 | 2,464,589 | 0 | 2,464,589 |
| LUEG GIS Support | 1,437,717 | 0 | 1,437,717 | 1,487,951 | 0 | 1,487,951 |
| SanGIS | 870,781 | 0 | 870,781 | 874,503 | 0 | 874,503 |
| Total | \$ 33,503,037 | \$ 0 | \$ 33,503,037 | \$ 22,667,171 | \$ 0 | \$ 22,667,171 |



| Budget by Categories of Expenditures | | | | | | |
|--|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Salaries & Benefits | \$ 19,004,418 | \$ 0 | \$ 19,004,418 | \$ 18,248,646 | \$ 0 | \$ 18,248,646 |
| Services & Supplies | 14,640,335 | 0 | 14,640,335 | 4,559,666 | 0 | 4,559,666 |
| Expenditure Transfer & Reimbursements | (141,716) | 0 | (141,716) | (141,141) | 0 | (141,141) |
| Total | \$ 33,503,037 | \$ 0 | \$ 33,503,037 | \$ 22,667,171 | \$ 0 | \$ 22,667,171 |

| Budget by Categories of Revenues | | | | | | |
|---|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Licenses Permits & Franchises | \$ 2,799,962 | \$ 0 | \$ 2,799,962 | \$ 3,384,417 | \$ 0 | \$ 3,384,417 |
| Fines, Forfeitures & Penalties | 570,000 | 0 | 570,000 | 552,000 | 0 | 552,000 |
| Revenue From Use of Money & Property | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| Intergovernmental Revenues | 4,598,967 | 0 | 4,598,967 | 920,163 | 0 | 920,163 |
| Charges For Current Services | 8,998,043 | 0 | 8,998,043 | 10,306,942 | 0 | 10,306,942 |
| Use of Fund Balance | 9,423,803 | 0 | 9,423,803 | 179,887 | 0 | 179,887 |
| General Revenue Allocation | 7,111,262 | 0 | 7,111,262 | 7,322,762 | 0 | 7,322,762 |
| Total | \$ 33,503,037 | \$ 0 | \$ 33,503,037 | \$ 22,667,171 | \$ 0 | \$ 22,667,171 |



Public Works



Fiscal Year 2011-12

General Fund Activities Program

- Proposes the rebudget of \$0.25 million for the Woodside Avenue Drainage project based on Land Use and Environment Group (LUEG) fund balance. The total rebudget for this project is \$5.4 million (see Flood Control Districts below). This Capital Improvement Project will help improve drainage facilities and alleviate flooding in the vicinity of Woodside Avenue in the community of Lakeside. Funds will be used for construction costs for culvert installation.
- Proposes a decrease of \$0.2 million in the rebudget of the Business Case Management System project funds and a corresponding decrease in the use of LUEG fund balance due to revised expenditure projections for Fiscal Year 2011-12. This project involves implementing new software and process solutions to upgrade permit and land development processing.
- Proposes a decrease of \$0.1 million in the rebudget of Document Digitization project funds and a corresponding decrease in the use of LUEG fund balance due to expenditures being incurred late in the current fiscal year rather than in the Fiscal Year 2011-12 as budgeted. This project involves reducing paper storage areas in the advance of the move of staff from Ruffin Road to the County Operations Center.
- Proposes the rebudget of \$0.1 million for the Sweetwater/Prospect/Euclid project using LUEG fund balance. This project involves the undergrounding of utilities along the north side of Sweetwater Road between Prospect Street and Euclid Avenue. Project design plans are currently under revision by San Diego Gas & Electric to reflect a lower construction cost. Construction is expected to begin in Fiscal Year 2011-12.
- Proposes the rebudget of \$0.04 million in the Residential Integrated Pest Management-National Pollutant Discharge Elimination System project based on LUEG fund balance to help support an education effort targeted at reducing the public's use of pesticides and sustain the "Healthy Garden, Healthy Home" Program by providing funds to the University of California Cooperative Extension (UCCE) for community workshops and nursery staff training. The project was delayed due to a staffing shortage at UCCE and a match from Integrated Regional Water Management grant funds pending from the State.

Sanitation District

- Proposes the rebudget of \$2.1 million in the San Diego County Sanitation District for the Flinn Springs Interceptor 1 Sewer project based on fund balance in the San Diego County Sanitation District. This project involves replacing and relocating 4,318 feet of sewer pipeline along Old Highway 80 and Dunbar Lane. The project was originally budgeted in Fiscal Year 2010-11 in the Alpine Sanitation District. Consolidation of the sanitation districts will be effective July 1, 2011. Therefore, in Fiscal Year 2011-12 the project will be in the San Diego County Sanitation District. Award of the project is anticipated in early Fiscal Year 2011-12.



Flood Control Districts

- Proposes an increase of \$5.4 million in the Flood Control District based on General Fund fund balance for the Woodside Avenue Drainage project in the community of Lakeside. These funds will be used for construction costs for culvert installation.

Fiscal Year 2012-13

No changes from the CAO Proposed Operational Plan.

| Staffing by Program | | | | | | |
|---------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Transportation Program | 201.00 | 0.00 | 201.00 | 201.00 | 0.00 | 201.00 |
| Land Development Program | 84.00 | 0.00 | 84.00 | 84.00 | 0.00 | 84.00 |
| Engineering Services Program | 72.00 | 0.00 | 72.00 | 72.00 | 0.00 | 72.00 |
| Solid Waste Management Program | 17.00 | 0.00 | 17.00 | 17.00 | 0.00 | 17.00 |
| Management Services Program | 50.00 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 |
| General Fund Activities Program | 28.00 | 0.00 | 28.00 | 28.00 | 0.00 | 28.00 |
| 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 | 526.00 | 0.00 | 526.00 | 526.00 | 0.00 | 526.00 |



Land Use and Environment Group Changes

| Budget by Program | | | | | | |
|---------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Transportation Program | \$ 35,903,433 | \$ 0 | \$ 35,903,433 | \$ 35,271,781 | \$ 0 | \$ 35,271,781 |
| Land Development Program | 15,289,859 | 0 | 15,289,859 | 15,270,531 | 0 | 15,270,531 |
| Engineering Services Program | 45,456,341 | 0 | 45,456,341 | 36,181,306 | 0 | 36,181,306 |
| Solid Waste Management Program | 7,117,264 | 0 | 7,117,264 | 6,547,237 | 0 | 6,547,237 |
| Management Services Program | 11,872,151 | 0 | 11,872,151 | 11,221,036 | 0 | 11,221,036 |
| General Fund Activities Program | 17,417,242 | 40,000 | 17,457,242 | 8,057,479 | 0 | 8,057,479 |
| Airports Program | 17,785,677 | 0 | 17,785,677 | 14,469,228 | 0 | 14,469,228 |
| Wastewater Management Program | 6,921,099 | 0 | 6,921,099 | 7,047,829 | 0 | 7,047,829 |
| Sanitation Districts | 38,603,296 | 2,100,000 | 40,703,296 | 34,113,796 | 0 | 34,113,796 |
| Flood Control | 7,179,400 | 5,400,000 | 12,579,400 | 7,179,400 | 0 | 7,179,400 |
| County Service Areas | 544,069 | 0 | 544,069 | 525,312 | 0 | 525,312 |
| Street Lighting District | 1,797,313 | 0 | 1,797,313 | 1,923,618 | 0 | 1,923,618 |
| Permanent Road Divisions | 7,959,608 | 0 | 7,959,608 | 7,959,608 | 0 | 7,959,608 |
| Equipment ISF Program | 10,913,260 | 0 | 10,913,260 | 11,089,696 | 0 | 11,089,696 |
| Total | \$ 224,760,012 | \$ 7,540,000 | \$ 232,300,012 | \$ 196,857,857 | \$ 0 | \$ 196,857,857 |

| Budget by Categories of Expenditures | | | | | | |
|--------------------------------------|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Salaries & Benefits | \$ 61,543,052 | \$ 0 | \$ 61,543,052 | \$ 62,056,435 | \$ 0 | \$ 62,056,435 |
| Services & Supplies | 118,242,592 | 40,000 | 118,282,592 | 106,107,276 | 0 | 106,107,276 |
| Other Charges | 20,675,404 | 0 | 20,675,404 | 13,364,284 | 0 | 13,364,284 |
| Capital Assets/Land Acquisition | 18,443,500 | 2,100,000 | 20,543,500 | 11,100,000 | 0 | 11,100,000 |
| Capital Assets Equipment | 3,278,500 | 0 | 3,278,500 | 2,480,000 | 0 | 2,480,000 |
| Fund Balance Component Increases | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| Operating Transfers Out | 2,526,964 | 5,400,000 | 7,926,964 | 1,699,862 | 0 | 1,699,862 |
| Total | \$ 224,760,012 | \$ 7,540,000 | \$ 232,300,012 | \$ 196,857,857 | \$ 0 | \$ 196,857,857 |



| Budget by Categories of Revenues | | | | | | |
|---|--|----------------------------------|---|--|----------------------------------|---|
| | Fiscal Year 2011-12 Proposed Budget | Fiscal Year 2011-12 Change | Fiscal Year 2011-12 Revised Budget | Fiscal Year 2012-13 Proposed Budget | Fiscal Year 2012-13 Change | Fiscal Year 2012-13 Revised Budget |
| Taxes Current Property | \$ 5,305,496 | \$ 0 | \$ 5,305,496 | \$ 5,305,496 | \$ 0 | \$ 5,305,496 |
| Taxes Other Than Current Secured | 9,997,488 | 0 | 9,997,488 | 11,031,638 | 0 | 11,031,638 |
| Licenses Permits & Franchises | 267,190 | 0 | 267,190 | 267,190 | 0 | 267,190 |
| Revenue From Use of Money & Property | 19,083,405 | 0 | 19,083,405 | 20,161,430 | 0 | 20,161,430 |
| Intergovernmental Revenues | 71,406,254 | 0 | 71,406,254 | 70,487,615 | 0 | 70,487,615 |
| Charges For Current Services | 56,807,841 | 0 | 56,807,841 | 55,671,185 | 0 | 55,671,185 |
| Miscellaneous Revenues | 1,191,598 | 0 | 1,191,598 | 175,125 | 0 | 175,125 |
| Other Financing Sources | 2,526,964 | 5,400,000 | 7,926,964 | 1,699,862 | 0 | 1,699,862 |
| Fund Balance Component Decreases | 16,261,474 | 0 | 16,261,474 | 12,058,760 | 0 | 12,058,760 |
| Use of Fund Balance | 35,923,054 | 2,140,000 | 38,063,054 | 13,888,808 | 0 | 13,888,808 |
| General Revenue Allocation | 5,989,248 | 0 | 5,989,248 | 6,110,748 | 0 | 6,110,748 |
| Total | \$ 224,760,012 | \$ 7,540,000 | \$ 232,300,012 | \$ 196,857,857 | \$ 0 | \$ 196,857,857 |



