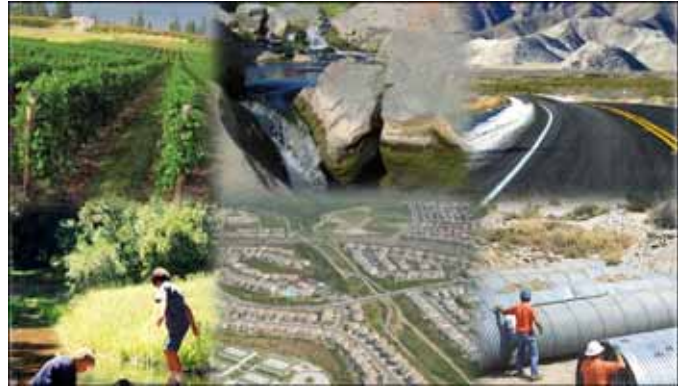


# Land Use and Environment Group Changes



## 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 1,451.00 staff years for both Fiscal Years 2012-13 and 2013-14. Overall, this is a proposed decrease of 5.00 staff years or 0.3% from the Fiscal Year 2011-12 Adopted Operational Plan.

#### Fiscal Year 2012-13

Proposed staffing changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- An increase of 3.00 staff years in the Agriculture, Weights and Measures department for increased standardization and quality control inspections and for coordination with various agencies including the Sheriff on agricultural theft.
- A decrease of 3.00 staff years – one in each department as follows, Environmental Health, Planning and Land Use and Public Works due to the downturn in the economy and reduced workloads.

#### Fiscal Year 2013-14

Proposed staffing changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include:

- An increase of 3.00 staff years for the Agriculture, Weights and Measures department for the reason stated above in Fiscal Year 2012-13.
- A decrease of 3.00 staff years – one in each department, Environmental Health, Planning and Land Use and Public Works, as stated above in Fiscal Year 2012-13.

### Expenditures by Department

The Land Use and Environment Group's appropriations in the revised Proposed Operational Plan are \$391.3 million for Fiscal Year 2012-13 and \$359.2 million for Fiscal Year 2013-14. This is an increase of \$3.4 million or 0.9% in Fiscal Year 2012-13 from the CAO Proposed Operational Plan, for a proposed decrease of \$27.6 million or 6.6% decrease from the Fiscal Year 2011-12 Adopted Operational Plan.

#### Fiscal Year 2012-13

Significant proposed changes for Fiscal Year 2012-13 from the CAO Proposed Operational Plan include:

- Increase of \$0.3 million in Agriculture, Weights and Measures for increased standardized inspections, labeling and packaging requirements and increased coordination with other agencies including the Sheriff's Department on agricultural thefts.

## ■ ■ ■ Land Use and Environment Group Changes

- Increase of \$0.54 million in Planning and Land Use for the Continuous Improvement Program to improve land development services and for a training program for the Community Planning Sponsor Groups as approved by the Board of Supervisors.
- Increase of \$0.58 million in Public Works and Parks and Recreation departments due to the award of three grants from the Indian Gaming Local Benefit Committee for Dehesa Road and Wildcat Canyon Road Rubberized Asphalt Projects and for increased operational and maintenance costs at Louis Stelzer County Park.
- Increase of \$0.8 million in the Public Works Road Fund Detailed Work Program for the purchase of right-of-way for the San Vicente Road project.
- Rebudget of \$1.15 million in Planning and Land Use for the Business Case Management System in the Land Development program.

### Fiscal Year 2013-14

Significant proposed changes for Fiscal Year 2013-14 from the CAO Proposed Operational Plan include:

- Increase of \$0.3 million in Agriculture, Weights and Measures, for the reason stated above in Fiscal Year 2012-13.
- Decrease of \$0.1 million in Public Works as a result of the reduction in staffing as stated above in Fiscal Year 2012-13.

### Executive Office

No changes from the CAO Proposed Operational Plan.



## Land Use and Environment Group Changes ■ ■ ■

### Staffing by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 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	3.00	153.00	150.00	3.00	153.00
Air Pollution Control District	146.00	0.00	146.00	146.00	0.00	146.00
Environmental Health	282.00	(1.00)	281.00	282.00	(1.00)	281.00
Farm and Home Advisor	2.00	0.00	2.00	2.00	0.00	2.00
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
Planning and Land Use	161.00	(1.00)	160.00	161.00	(1.00)	160.00
Public Works	525.00	(1.00)	524.00	525.00	(1.00)	524.00
<b>Total</b>	<b>1,451.00</b>	<b>0.00</b>	<b>1,451.00</b>	<b>1,451.00</b>	<b>0.00</b>	<b>1,451.00</b>

### Expenditures by Department

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Land Use and Environment Executive Office	\$ 6,840,090	\$ 0	\$ 6,840,090	\$ 4,641,447	\$ 0	\$ 4,641,447
Agriculture, Weights and Measures	18,694,994	325,000	19,019,994	18,375,640	325,000	18,700,640
Air Pollution Control District	44,274,271	0	44,274,271	45,179,512	0	45,179,512
Environmental Health	46,123,629	0	46,123,629	42,983,376	0	42,983,376
Farm and Home Advisor	853,058	0	853,058	853,058	0	853,058
Parks and Recreation	33,741,353	9,597	33,750,950	32,545,326	0	32,545,326
Planning and Land Use	26,166,365	1,724,000	27,890,365	22,570,525	0	22,570,525
Public Works	211,247,760	1,322,892	212,570,652	191,873,041	(121,155)	191,751,886
<b>Total</b>	<b>\$ 387,941,520</b>	<b>\$ 3,381,489</b>	<b>\$ 391,323,009</b>	<b>\$ 359,021,925</b>	<b>\$ 203,845</b>	<b>\$ 359,225,770</b>



## Land Use and Environment Group Changes

### Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

### Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Land Use and Environment Executive Office	\$ 6,840,090	\$ 0	\$ 6,840,090	\$ 4,641,447	\$ 0	\$ 4,641,447
<b>Total</b>	<b>\$ 6,840,090</b>	<b>\$ 0</b>	<b>\$ 6,840,090</b>	<b>\$ 4,641,447</b>	<b>\$ 0</b>	<b>\$ 4,641,447</b>

### Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 2,234,626	\$ 0	\$ 2,234,626	\$ 2,267,232	\$ 0	\$ 2,267,232
Services & Supplies	4,605,464	0	4,605,464	2,374,215	0	2,374,215
<b>Total</b>	<b>\$ 6,840,090</b>	<b>\$ 0</b>	<b>\$ 6,840,090</b>	<b>\$ 4,641,447</b>	<b>\$ 0</b>	<b>\$ 4,641,447</b>

### Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Charges For Current Services	\$ 800,000	\$ 0	\$ 800,000	\$ 600,000	\$ 0	\$ 600,000
Use of Fund Balance	2,355,000	0	2,355,000	0	0	0
General Revenue Allocation	3,685,090	0	3,685,090	4,041,447	0	4,041,447
<b>Total</b>	<b>\$ 6,840,090</b>	<b>\$ 0</b>	<b>\$ 6,840,090</b>	<b>\$ 4,641,447</b>	<b>\$ 0</b>	<b>\$ 4,641,447</b>



## Agriculture, Weights & Measures



### Fiscal Year 2012-13

- Proposes an increase of 3.00 staff years for the Agriculture Standards program based on \$0.325 million in revenue from Unclaimed Gas Tax (\$0.1), Shipping Licenses and Permits for Phytosanitary certificate fees (\$0.1 million), State Aid-Pesticide Enforcement (\$0.05 million) and fines and forfeitures (\$0.075 million).

These positions will perform standardization inspections of produce with regard to quality, labeling and other requirements; work in conjunction with the Sheriff's Department on agricultural theft issues; and work with the U.S. Department of Agriculture Wildlife Services and other agencies on various inspection management and enforcement issues.

### Fiscal Year 2013-14

- Proposes an increase of 3.00 staff years for the Agriculture Standards program as previously described in Fiscal Year 2012-13.

#### Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Agriculture, Weights and Measures	150.00	3.00	153.00	150.00	3.00	153.00
<b>Total</b>	<b>150.00</b>	<b>3.00</b>	<b>153.00</b>	<b>150.00</b>	<b>3.00</b>	<b>153.00</b>

#### Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Agriculture, Weights and Measures	\$ 18,676,994	\$ 325,000	\$ 19,001,994	\$ 18,357,640	\$ 325,000	\$ 18,682,640
Fish and Wildlife Fund	18,000	0	18,000	18,000	0	18,000
<b>Total</b>	<b>\$ 18,694,994</b>	<b>\$ 325,000</b>	<b>\$ 19,019,994</b>	<b>\$ 18,375,640</b>	<b>\$ 325,000</b>	<b>\$ 18,700,640</b>

## Land Use and Environment Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 14,706,498	\$ 325,000	\$ 15,031,498	\$ 15,222,676	\$ 325,000	\$ 15,547,676
Services & Supplies	3,955,671	0	3,955,671	3,130,139	0	3,130,139
Other Charges	22,000	0	22,000	22,000	0	22,000
Capital Assets Equipment	10,825	0	10,825	825	0	825
<b>Total</b>	<b>\$ 18,694,994</b>	<b>\$ 325,000</b>	<b>\$ 19,019,994</b>	<b>\$ 18,375,640</b>	<b>\$ 325,000</b>	<b>\$ 18,700,640</b>

### Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 3,587,000	\$ 100,000	\$ 3,687,000	\$ 3,587,000	\$ 100,000	\$ 3,687,000
Fines, Forfeitures & Penalties	16,000	75,000	91,000	16,000	75,000	91,000
Intergovernmental Revenues	8,995,715	150,000	9,145,715	8,995,715	150,000	9,145,715
Charges For Current Services	399,258	0	399,258	399,258	0	399,258
Miscellaneous Revenues	47,850	0	47,850	47,850	0	47,850
Use of Fund Balance	410,000	0	410,000	2,000	0	2,000
General Revenue Allocation	5,239,171	0	5,239,171	5,327,817	0	5,327,817
<b>Total</b>	<b>\$ 18,694,994</b>	<b>\$ 325,000</b>	<b>\$ 19,019,994</b>	<b>\$ 18,375,640</b>	<b>\$ 325,000</b>	<b>\$ 18,700,640</b>



# Air Pollution Control District



No changes from the CAO Proposed Operational Plan.

## Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Air Pollution Control District Programs	146.00	0.00	146.00	146.00	0.00	146.00
<b>Total</b>	<b>146.00</b>	<b>0.00</b>	<b>146.00</b>	<b>146.00</b>	<b>0.00</b>	<b>146.00</b>

## Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Air Pollution Control District Programs	\$ 44,274,271	\$ 0	\$ 44,274,271	\$ 45,179,512	\$ 0	\$ 45,179,512
<b>Total</b>	<b>\$ 44,274,271</b>	<b>\$ 0</b>	<b>\$ 44,274,271</b>	<b>\$ 45,179,512</b>	<b>\$ 0</b>	<b>\$ 45,179,512</b>

## Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 15,752,978	\$ 0	\$ 15,752,978	\$ 16,658,219	\$ 0	\$ 16,658,219
Services & Supplies	4,170,053	0	4,170,053	4,170,053	0	4,170,053
Other Charges	15,525,013	0	15,525,013	15,172,578	0	15,172,578
Capital Assets Equipment	390,000	0	390,000	390,000	0	390,000
Fund Balance Component Increases	300,000	0	300,000	300,000	0	300,000
Operating Transfers Out	8,136,227	0	8,136,227	8,488,662	0	8,488,662
<b>Total</b>	<b>\$ 44,274,271</b>	<b>\$ 0</b>	<b>\$ 44,274,271</b>	<b>\$ 45,179,512</b>	<b>\$ 0</b>	<b>\$ 45,179,512</b>

## ■ ■ ■ Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 7,208,605	\$ 0	\$ 7,208,605	\$ 7,753,723	\$ 0	\$ 7,753,723
Fines, Forfeitures & Penalties	980,000	0	980,000	980,000	0	980,000
Revenue From Use of Money & Property	30,000	0	30,000	30,000	0	30,000
Intergovernmental Revenues	25,794,480	0	25,794,480	25,794,480	0	25,794,480
Charges For Current Services	581,278	0	581,278	588,966	0	588,966
Other Financing Sources	8,136,227	0	8,136,227	8,488,662	0	8,488,662
Use of Fund Balance	1,543,681	0	1,543,681	1,543,681	0	1,543,681
<b>Total</b>	<b>\$ 44,274,271</b>	<b>\$ 0</b>	<b>\$ 44,274,271</b>	<b>\$ 45,179,512</b>	<b>\$ 0</b>	<b>\$ 45,179,512</b>





# Environmental Health



## Fiscal Year 2012-13

- Proposes a decrease of 1.00 staff year in the Land and Water Quality Program as a result of a reduction in Land Use project submittals due to the downturn in economy. The negative salary adjustment for this position was included in the CAO Proposed Operational Plan.

## Fiscal Year 2013-14

- Proposes a decrease of 1.00 staff year in the Land and Water Quality Program as described above in Fiscal Year 2012-13.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Environmental Health	282.00	(1.00)	281.00	282.00	(1.00)	281.00
<b>Total</b>	<b>282.00</b>	<b>(1.00)</b>	<b>281.00</b>	<b>282.00</b>	<b>(1.00)</b>	<b>281.00</b>

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Environmental Health	\$ 46,123,629	\$ 0	\$ 46,123,629	\$ 42,983,376	\$ 0	\$ 42,983,376
<b>Total</b>	<b>\$ 46,123,629</b>	<b>\$ 0</b>	<b>\$ 46,123,629</b>	<b>\$ 42,983,376</b>	<b>\$ 0</b>	<b>\$ 42,983,376</b>

## Land Use and Environment Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 30,052,000	\$ 0	\$ 30,052,000	\$ 29,446,344	\$ 0	\$ 29,446,344
Services & Supplies	16,020,321	0	16,020,321	13,517,032	0	13,517,032
Capital Assets Equipment	51,308	0	51,308	20,000	0	20,000
<b>Total</b>	<b>\$ 46,123,629</b>	<b>\$ 0</b>	<b>\$ 46,123,629</b>	<b>\$ 42,983,376</b>	<b>\$ 0</b>	<b>\$ 42,983,376</b>

### Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 20,127,024	\$ 0	\$ 20,127,024	\$ 20,131,117	\$ 0	\$ 20,131,117
Fines, Forfeitures & Penalties	318,094	0	318,094	318,094	0	318,094
Intergovernmental Revenues	4,177,535	0	4,177,535	3,828,356	0	3,828,356
Charges For Current Services	17,405,164	0	17,405,164	17,661,208	0	17,661,208
Miscellaneous Revenues	2,709,946	0	2,709,946	1,044,601	0	1,044,601
Fund Balance Component Decreases	544,380	0	544,380	0	0	0
Use of Fund Balance	841,486	0	841,486	0	0	0
<b>Total</b>	<b>\$ 46,123,629</b>	<b>\$ 0</b>	<b>\$ 46,123,629</b>	<b>\$ 42,983,376</b>	<b>\$ 0</b>	<b>\$ 42,983,376</b>



## Farm & Home Advisor



No changes from the CAO Operational Plan.

### Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Farm and Home Advisor	2.00	0.00	2.00	2.00	0.00	2.00
<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

### Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Farm and Home Advisor	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058
<b>Total</b>	<b>\$ 853,058</b>	<b>\$ 0</b>	<b>\$ 853,058</b>	<b>\$ 853,058</b>	<b>\$ 0</b>	<b>\$ 853,058</b>

### Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 119,460	\$ 0	\$ 119,460	\$ 122,020	\$ 0	\$ 122,020
Services & Supplies	733,598	0	733,598	731,038	0	731,038
<b>Total</b>	<b>\$ 853,058</b>	<b>\$ 0</b>	<b>\$ 853,058</b>	<b>\$ 853,058</b>	<b>\$ 0</b>	<b>\$ 853,058</b>

## ■ ■ ■ Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
General Revenue Allocation	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058
<b>Total</b>	<b>\$ 853,058</b>	<b>\$ 0</b>	<b>\$ 853,058</b>	<b>\$ 853,058</b>	<b>\$ 0</b>	<b>\$ 853,058</b>

# Parks and Recreation



## Fiscal Year 2012-13

- Proposes an increase of \$0.01 million as a result of a grant from the San Diego County Indian Gaming Local Community Benefit Committee on April 20, 2012. Funding will be used to mitigate the increased park operational and maintenance expenses at Louis Stelzer County Park.

## Fiscal Year 2013-14

No changes from the CAO Proposed Operational Plan.

### Staffing by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
<b>Total</b>	<b>175.00</b>	<b>0.00</b>	<b>175.00</b>	<b>175.00</b>	<b>0.00</b>	<b>175.00</b>

### Budget by Program

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Parks and Recreation	\$ 29,489,776	\$ 9,597	\$ 29,499,373	\$ 28,280,195	\$ 0	\$ 28,280,195
Park Land Dedication	714,728	0	714,728	713,728	0	713,728
Park Special Districts	3,536,849	0	3,536,849	3,551,403	0	3,551,403
<b>Total</b>	<b>\$ 33,741,353</b>	<b>\$ 9,597</b>	<b>\$ 33,750,950</b>	<b>\$ 32,545,326</b>	<b>\$ 0</b>	<b>\$ 32,545,326</b>

## ■ ■ ■ Land Use and Environment Group Changes

### Budget by Categories of Expenditures

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 18,198,297	\$ 0	\$ 18,198,297	\$ 18,748,746	\$ 0	\$ 18,748,746
Services & Supplies	13,402,811	9,597	13,412,408	11,612,319	0	11,612,319
Other Charges	80,000	0	80,000	80,000	0	80,000
Capital Assets Equipment	145,000	0	145,000	145,000	0	145,000
Operating Transfers Out	1,915,245	0	1,915,245	1,959,261	0	1,959,261
<b>Total</b>	<b>\$ 33,741,353</b>	<b>\$ 9,597</b>	<b>\$ 33,750,950</b>	<b>\$ 32,545,326</b>	<b>\$ 0</b>	<b>\$ 32,545,326</b>

### Budget by Categories of Revenues

	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 1,762,720	\$ 0	\$ 1,762,720	\$ 1,762,720	\$ 0	\$ 1,762,720
Taxes Other Than Current Secured	10,479	0	10,479	10,479	0	10,479
Licenses Permits & Franchises	657,978	0	657,978	657,978	0	657,978
Revenue From Use of Money & Property	930,217	0	930,217	930,217	0	930,217
Intergovernmental Revenues	592,791	9,597	602,388	554,499	0	554,499
Charges For Current Services	5,110,890	0	5,110,890	5,168,510	0	5,168,510
Miscellaneous Revenues	139,000	0	139,000	120,000	0	120,000
Other Financing Sources	1,915,245	0	1,915,245	1,959,261	0	1,959,261
Use of Fund Balance	2,191,165	0	2,191,165	147,663	0	147,663
General Revenue Allocation	20,430,868	0	20,430,868	21,233,999	0	21,233,999
<b>Total</b>	<b>\$ 33,741,353</b>	<b>\$ 9,597</b>	<b>\$ 33,750,950</b>	<b>\$ 32,545,326</b>	<b>\$ 0</b>	<b>\$ 32,545,326</b>

# Planning and Land Use



## Fiscal Year 2012-13

- Proposes a decrease of 1.00 staff year in Project Planning due to reduced workload based on current economic conditions.
- Proposes the rebudget of \$1.15 million for the Business Case Management System (Accela) funding based on Land Use and Environment Group fund balance. This project will integrate permit activity, time keeping and financial management for land development projects and will be implemented in Fiscal Year 2012-13.
- Proposes an increase of \$0.5 million for the Continuous Improvement Program to improve land development services funded by General Fund fund balance as approved by the Board of Supervisors on May 9, 2012 (2).
- Proposes an increase of \$0.04 million for the creation and implementation of a training program for the Community Planning and Sponsor Group members as approved by the Board of Supervisors on March 28, 2012 (5).

## Fiscal Year 2013-14

- Proposes a decrease of 1.00 staff year in Project Planning as previously described in Fiscal Year 2012-13.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 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	(1.00)	64.00	65.00	(1.00)	64.00
Building	40.00	0.00	40.00	40.00	0.00	40.00
Codes Enforcement	19.00	0.00	19.00	19.00	0.00	19.00
LUEG GIS Support	9.00	0.00	9.00	9.00	0.00	9.00
SanGIS	4.00	0.00	4.00	4.00	0.00	4.00
<b>Total</b>	<b>161.00</b>	<b>(1.00)</b>	<b>160.00</b>	<b>161.00</b>	<b>(1.00)</b>	<b>160.00</b>

## Land Use and Environment Group Changes

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Support Services	\$ 2,516,498	\$ 1,684,000	\$ 4,200,498	\$ 2,595,280	\$ 0	\$ 2,595,280
Advance Planning	4,918,080	0	4,918,080	1,334,742	0	1,334,742
Regulatory Planning	8,200,259	40,000	8,240,259	8,474,039	0	8,474,039
Building	5,693,702	0	5,693,702	5,344,399	0	5,344,399
Codes Enforcement	2,602,202	0	2,602,202	2,509,465	0	2,509,465
LUEG GIS Support	1,406,307	0	1,406,307	1,466,908	0	1,466,908
SanGIS	829,317	0	829,317	845,692	0	845,692
<b>Total</b>	<b>\$ 26,166,365</b>	<b>\$ 1,724,000</b>	<b>\$ 27,890,365</b>	<b>\$ 22,570,525</b>	<b>\$ 0</b>	<b>\$ 22,570,525</b>

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 17,487,966	\$ 0	\$ 17,487,966	\$ 17,642,622	\$ 0	\$ 17,642,622
Services & Supplies	8,861,390	1,724,000	10,585,390	5,084,417	0	5,084,417
Expenditure Transfer & Reimbursements	(182,991)	0	(182,991)	(156,514)	0	(156,514)
<b>Total</b>	<b>\$ 26,166,365</b>	<b>\$ 1,724,000</b>	<b>\$ 27,890,365</b>	<b>\$ 22,570,525</b>	<b>\$ 0</b>	<b>\$ 22,570,525</b>

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Licenses Permits & Franchises	\$ 2,342,647	\$ 0	\$ 2,342,647	\$ 4,077,473	\$ 0	\$ 4,077,473
Fines, Forfeitures & Penalties	570,000	0	570,000	500,000	0	500,000
Revenue From Use of Money & Property	1,000	0	1,000	1,000	0	1,000
Intergovernmental Revenues	542,767	0	542,767	559,142	0	559,142
Charges For Current Services	8,623,091	0	8,623,091	9,612,742	0	9,612,742
Use of Fund Balance	6,779,887	1,724,000	8,503,887	179,887	0	179,887
General Revenue Allocation	7,306,973	0	7,306,973	7,640,281	0	7,640,281
<b>Total</b>	<b>\$ 26,166,365</b>	<b>\$ 1,724,000</b>	<b>\$ 27,890,365</b>	<b>\$ 22,570,525</b>	<b>\$ 0</b>	<b>\$ 22,570,525</b>





## Public Works



### Fiscal Year 2012-13

#### Engineering Services Program - Road Fund

- Proposes a decrease of 1.00 staff year in the Road Fund Engineering Services Program and \$0.1 million in revenue due to a decrease in workload.
- Proposes a technical adjustment for an increase of \$0.8 million in the Road Fund Detailed Work Program based on Road Fund fund balance for the purchase of right-of-way for the San Vicente Road project in the community of Ramona.
- Proposes an increase of \$0.4 million in the Road Fund Detailed Work Program for the Dehesa Road Rubberized Asphalt project based on grant funding from the San Diego County Indian Gaming Local Community Benefit Committee. This project will enhance the bearing capacity of the road, reduce routine maintenance needs on the road and reduce the roadway noise. This project benefits the patrons of the Sycuan Casino, the Sycuan Indian Reservation and the communities of Dehesa, Harbison Canyon and residents in this rural area. Approval of grant funding was received late in Fiscal Year 2011-12 after the CAO Proposed was approved.
- Proposes an increase of \$0.17 million in the Road Fund Detailed Work Program for the Wildcat Canyon Road Rubberized Asphalt project based on grant funding from the San Diego County Indian Gaming Local Community Benefit Committee. This project will enhance the bearing capacity of the road, reduce routine maintenance needs on the road and reduce the roadway noise. This project benefits the Barona Indian Reservation, the communities of Ramona and Lakeside and the residents in this rural area. Approval of grant funding was received late in Fiscal Year 2011-12 after the CAO Proposed was approved.

#### General Fund Activities Program

- Proposes a rebudget of \$0.007 million in the Residential Integrated Pest Management-National Pollutant Discharge Elimination System project funds based on Land Use and Environment Group fund balance due to a delay in the award of the grant by the State. The use of project funds is for a grant match 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 for community workshops and plant nursery staff training. Grant funds are pending from the State.
- Proposes a decrease of \$0.006 million for the Business Case Management System (Accela) project due to expenditures being incurred late in the current fiscal year rather than in the Fiscal Year 2012-13 as budgeted. This project involves implementing new software and process solutions to upgrade permit and land development processing.

#### Permanent Road Divisions

- Proposes a technical adjustment for an increase of \$656 in the Permanent Road Division 1001 Capra Way for customer refunds based on fund balance.
- Proposes a technical adjustment for an increase of \$0.005 million in the Permanent Road Division 1007 Tumble Creek for customer refunds based on fund balance.



## ■ ■ ■ Land Use and Environment Group Changes

### Fiscal Year 2013-14

- Proposes a decrease of 1.00 staff year in the Road Fund Engineering Services Program and \$0.1 million in revenue as previously described in Fiscal Year 2012-13 – Engineering Services Program – Road Fund.

Staffing by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Transportation Program	201.00	0.00	201.00	201.00	0.00	201.00
Land Development Program	83.00	0.00	83.00	83.00	0.00	83.00
Engineering Services Program	72.00	(1.00)	71.00	72.00	(1.00)	71.00
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
<b>Total</b>	<b>525.00</b>	<b>(1.00)</b>	<b>524.00</b>	<b>525.00</b>	<b>(1.00)</b>	<b>524.00</b>

## Land Use and Environment Group Changes ■ ■ ■

Budget by Program						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Transportation Program	\$ 37,250,443	\$ 0	\$ 37,250,443	\$ 37,649,686	\$ 0	\$ 37,649,686
Land Development Program	14,564,165	0	14,564,165	14,781,945	0	14,781,945
Engineering Services Program	29,351,715	1,263,542	30,615,257	25,721,322	(121,155)	25,600,167
Solid Waste Management Program	6,321,657	0	6,321,657	6,376,448	0	6,376,448
Management Services Program	13,220,980	0	13,220,980	11,348,031	0	11,348,031
General Fund Activities Program	14,110,152	53,936	14,164,088	9,512,831	0	9,512,831
Airports Program	18,360,708	0	18,360,708	15,845,905	0	15,845,905
Wastewater Management Program	7,064,485	0	7,064,485	6,937,724	0	6,937,724
Sanitation Districts	40,219,977	0	40,219,977	31,152,810	0	31,152,810
Flood Control	7,470,592	0	7,470,592	9,233,453	0	9,233,453
County Service Areas	472,690	0	472,690	472,690	0	472,690
Street Lighting District	1,990,079	0	1,990,079	1,990,079	0	1,990,079
Permanent Road Divisions	7,825,608	5,414	7,831,022	7,825,608	0	7,825,608
Equipment ISF Program	13,024,509	0	13,024,509	13,024,509	0	13,024,509
<b>Total</b>	<b>\$ 211,247,760</b>	<b>\$ 1,322,892</b>	<b>\$ 212,570,652</b>	<b>\$ 191,873,041</b>	<b>\$ (121,155)</b>	<b>\$ 191,751,886</b>

Budget by Categories of Expenditures						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Salaries & Benefits	\$ 61,662,365	\$ (117,915)	\$ 61,544,450	\$ 63,509,084	\$ (121,155)	\$ 63,387,929
Services & Supplies	112,534,336	630,807	113,165,143	104,212,104	0	104,212,104
Other Charges	11,173,499	810,000	11,983,499	11,456,595	0	11,456,595
Capital Assets/Land Acquisition	6,717,800	0	6,717,800	7,590,000	0	7,590,000
Capital Assets Equipment	4,704,000	0	4,704,000	4,408,000	0	4,408,000
Fund Balance Component Increases	11,465,898	0	11,465,898	0	0	0
Operating Transfers Out	2,989,862	0	2,989,862	697,258	0	697,258
<b>Total</b>	<b>\$ 211,247,760</b>	<b>\$ 1,322,892</b>	<b>\$ 212,570,652</b>	<b>\$ 191,873,041</b>	<b>\$ (121,155)</b>	<b>\$ 191,751,886</b>



## Land Use and Environment Group Changes

Budget by Categories of Revenues						
	Fiscal Year 2012-13 Proposed Budget	Fiscal Year 2012-13 Change	Fiscal Year 2012-13 Revised Budget	Fiscal Year 2013-14 Proposed Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget
Taxes Current Property	\$ 5,228,448	\$ 0	\$ 5,228,448	\$ 5,228,448	\$ 0	\$ 5,228,448
Taxes Other Than Current Secured	4,294,088	0	4,294,088	4,294,463	0	4,294,463
Licenses Permits & Franchises	207,388	0	207,388	203,388	0	203,388
Revenue From Use of Money & Property	20,408,289	0	20,408,289	20,416,379	0	20,416,379
Intergovernmental Revenues	69,571,915	571,457	70,143,372	68,197,821	0	68,197,821
Charges For Current Services	55,284,421	(117,915)	55,166,506	56,747,682	(121,155)	56,626,527
Miscellaneous Revenues	2,130,098	0	2,130,098	1,629,098	0	1,629,098
Other Financing Sources	2,989,862	0	2,989,862	697,258	0	697,258
Use of Fund Balance	45,044,552	869,350	45,913,902	28,178,330	0	28,178,330
General Revenue Allocation	6,088,699	0	6,088,699	6,280,174	0	6,280,174
<b>Total</b>	<b>\$ 211,247,760</b>	<b>\$ 1,322,892</b>	<b>\$ 212,570,652</b>	<b>\$ 191,873,041</b>	<b>\$ (121,155)</b>	<b>\$ 191,751,886</b>