

080 - RESOURCES AND DEVELOPMENT MANAGEMENT DEPARTMENT

Operational Summary

Mission:

The primary mission of the Resources & Development Management Department (RDMD) is to provide, operate, and maintain quality public facilities and regional resources for the residents of Orange County, and safeguard the high quality of life in unincorporated Orange County through stewardship of the environment, application and enforcement of building, water and grading regulations, and planning of strategically balanced communities.

Strategic Goals:

- Agricultural Commissioner: a) Provide citizens a basis of value comparison and fair competition by ensuring accuracy of weighing and measurement systems; b) Prevent exotic plant pest and disease; c) Protect residents, users, and the environment from pesticide hazards; d) Protect areas from the threat of wildfire through weed abatement.
- Internal Services: a) Support County agencies and operations by operating and maintaining the vehicle fleet; b) Support County agencies and operations by operating and maintaining facilities; c) Support County agencies and operations by providing printing and publishing services; d) Support County agencies and operations by managing County capital projects.
- Planning & Development Services: a) Require and enforce appropriate commercial, building, grading and construction standards to provide a safe living, working and recreational environment; b) Plan for the availability of a wide range of quality housing and employment opportunities throughout the unincorporated areas of Orange County; c) Plan for the preservation of open space and protection of sensitive habitats, waterways and wildlife.

Key Outcome Indicators:

Performance Measure	2004 Business Plan	2005 Business Plan	How are we doing?
	Results	Target	
PERFORMANCE INDICATOR FOR AG COMMISSIONER: WEIGHTS & MEASURES PROGRAM. What: Number of valid citizen complaints regarding weight & measures discrepancies per 100,000 residents. Why: Indicates basis of value comparisons through accurate weighing and measuring systems.	1.0 per 100,000 residents' complaints on weight and measure discrepancies.	Not to exceed 1.5 per 100,000 residents.	On target.

At a Glance:	
Total FY 2004-2005 Projected Expend + Encumb:	38,524,599
Total Recommended FY 2005-2006	58,894,587
Percent of County General Fund:	2.26%
Total Employees:	449.00



Key Outcome Indicators: (Continued)

Performance Measure	2004 Business Plan	2005 Business Plan	How are we doing?
	Results	Target	
<p>PERFORMANCE INDICATOR FOR AG COMMISSIONER: EXOTIC PLANT PEST AND DISEASE CONTROL PROGRAM. What: Number of valid exotic plant pest and disease reported per 100,000 residents. Why: Indicates effectiveness of plant pest and disease prevention program.</p>	6.0 per 100,000 residents to report valid exotic plant pest and disease.	Not to exceed 5.0 per 100,000 residents.	On target.
<p>PERFORMANCE INDICATOR FOR AG COMMISSIONER: PESTICIDE ILLNESS PREVENTION PROGRAM. What: Number of valid cases of pesticide related illness reported per 100,000 residents. Why: Indicates effectiveness of pesticide illness prevention program.</p>	0.50 per 100,000 residents reported valid cases of pesticide related illness.	Not to exceed 1.0 per 100,000 residents.	On target.
<p>PERFORMANCE INDICATOR FOR AG COMMISSIONER: WEED ABATEMENT PROGRAM. What: Total number of unincorporated acres burned by wildfire. Why: Indicates effectiveness of weed abatement program and the potential reduction in wildfire risk.</p>	500 Acres.	Not to exceed 500 Acres	On target.
<p>PERFORMANCE INDICATOR FOR INTERNAL SERVICES: EFFICIENCY IN OPERATING AND MAINTAINING FACILITIES. What: The total annual cost of the building O&M divided by the total number of building square feet. Why: Indicates efficiency of support to County agencies by operating and maintaining facilities.</p>	\$4.25/cost per square foot.	\$4.25/cost per square foot.	On target.
<p>PERFORMANCE INDICATOR FOR INTERNAL SERVICES: PROVIDING QUALITY OF THE BUILDING O&M. What: % of building users rating the quality of the building O&M provided as reported in a valid survey. Why: Indicates customer satisfaction with support to County agencies and operations.</p>	90%	95% good or excellent reported surveys.	90%
<p>PERFORMANCE INDICATOR FOR INTERNAL SERVICES: MANAGING COUNTY CAPITAL PROJECTS WITHIN TIME. What: Percentage of building capital projects completed on time. Why: Indicates efficiency of support to County agencies & operations in managing County capital projects.</p>	90%	Business plan target of 95% of building capital projects to be completed on time.	90%
<p>PERFORMANCE INDICATOR FOR INTERNAL SERVICES: MANAGING COUNTY CAPITAL PROJECTS WITHIN BUDGET. What: Percentage of capital projects completed within budget. Why: Indicates efficiency of support to County agencies & operations in managing County capital projects.</p>	95%	Complete 95% of capital projects within budget.	On target.



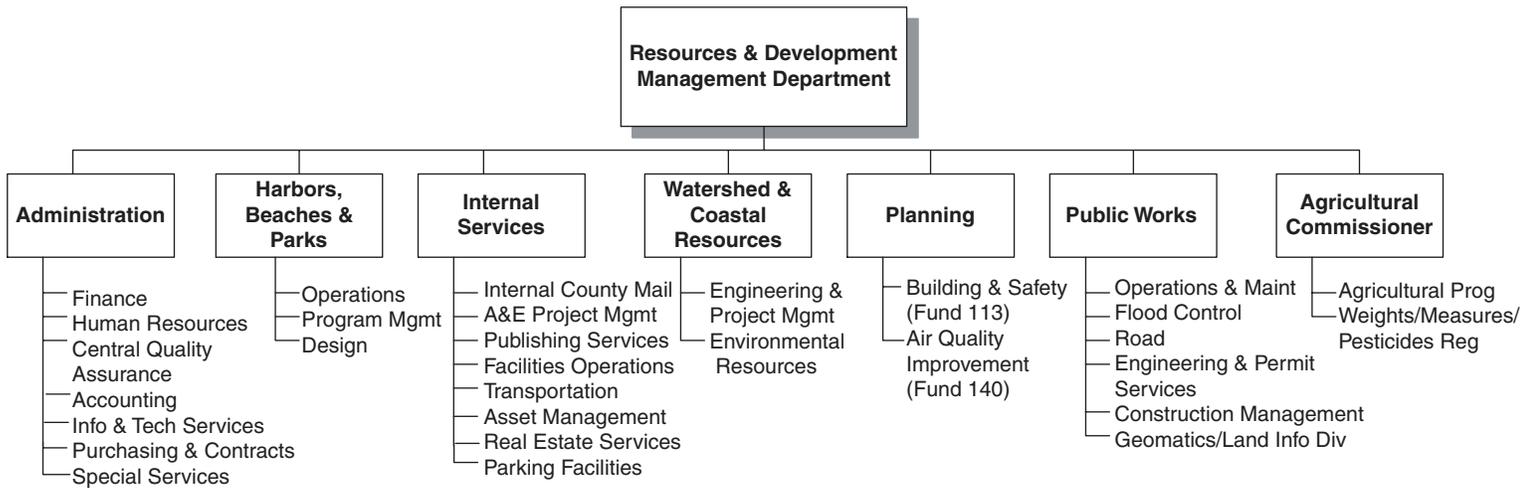
Key Outcome Indicators: (Continued)

Performance Measure	2004 Business Plan	2005 Business Plan	How are we doing?
	Results	Target	
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: QUALITY IN MANAGING COUNTY CAPITAL PROJECTS. What: % of customers responding to valid survey for the quality of project management services provided. Why: Indicates satisfaction/support to County agencies & operations in managing County capital projects.	95%	A 95% response of customer surveys that are satisfied or very satisfied with the quality of project management service provided.	On target.
PERFORMANCE INDICATOR FOR PLANNING & DEVELOPMENT SVCS: NUMBER OF CASES CLOSED BY CODE ENFORCEMENT. What: To eliminate code enforcement backlog cases. Why: To protect public from threats to safety.	Elimination of 700 code enforcement case backlog.	No new backlog cases / respond to complaints.	PDS Code Enforcement officers & contract staff have eliminated 50% of backlog cases by the close of FY 2004-2005 and continue to provide supplemental ongoing support for peak enforcement activity.
PERFORMANCE INDICATOR FOR PLANNING & DEVELOPMENT SVCS: NUMBER OF ENVIRONMENTAL DOCUMENTS COMPLETED. What: To ensure proper review, preparation & processing of environmental impact reports. Why: Ensure environmental protections through mitigation of impacts stemming from project implementation.	1,055 environmental documents completed.	1,060 environmental documents completed.	FY2004-2005 results are consistent with current workloads.

FY 2004-05 Key Project Accomplishments:

- Agricultural Commissioner: (1) Glassy-Winged Sharpshooter/Pierce's Disease Program - Since May 2000, AG Commissioner provided an effective inspection system to prevent the further spread of the Glassy-Winged Sharpshooter in Orange County; (2) High Risk Pest Exclusion Program - Since 2000, AG Commissioner provided an effective inspection system to detect high risk insects in package terminal facilities.
- Internal Services/Preventative Maintenance Program: RDMD/Facilities Operations is in the second year of Phase I of a Preventive Maintenance Program (PM). The four person team's primary responsibility is to extend the useful and economic life of the facilities through routine preventive maintenance. From July 1, 2004 through March 31, 2005 the PM team has completed 506 work orders, of which 409 required the shutdown of equipment without impact to the tenants demonstrating the value of working a swing shift. Sixty-nine of the completed work orders proactively detected serious deficiencies which required repairs to prevent potential catastrophic failure. Due to the success of the PM Program, Facilities Operations Management will move 2 positions from their current assignment to expand the PM crew.
- Planning & Development Services: (1) In response to the Board of Supervisors approved reorganization of the Department in January 2004, the Department has been heavily involved in merging the myriad of functions and responsibilities of the former PFRD and PDS. At the present time, merging of the Administrative functions (Phase I) of the former departments is complete; and the Phase II non-Administrative merger will be complete effective with the FY 05-06 Budget; (2) A new Time & Materials based fee ordinance to cover costs was proposed and approved by the Board of Supervisors on May 25, 2004 and implemented on June 25, 2004; (3) Completed high level of enforcement activity and eliminated case backlog by 50%; (4) Entered into an agreement with Housing & Community Services (HCS) for complete code enforcement activities in redevelopment areas; (5) Transferred Santa Ana Heights files to the City of Newport Beach.
- Administration: (1) Successfully merged two operational budgets for 071 Planning & Development Services Department (PDS) with 080 Public Facilities & Resources Department (PFRD) into one operational budget Resources & Development Management Department (RDMD); (2) Created the first County Succession Plan which is a pilot program; (3) Successfully merged IT networks between PDS and PFRD.

Organizational Summary



Planning & Development Function - Safeguard the high quality of life in unincorporated Orange County through stewardship of the environment, application and enforcement of building, water and grading regulations, and planning of strategically balanced communities.

Directors Office - The RDMD Director's Office provides overall guidance for operating the Department, oversees a total of 1,441 RDMD positions, and ensures that RDMD provides quality services to other County departments and to the public.

Administration - The Administration Function provides administrative support to RDMD programs including financial and budget services, human resources services, computer support, purchasing and contract support, accounting services, central quality assurance, special project coordination, and legislative coordination.

Harbors, Beaches, And Parks - The Harbors, Beaches and Parks Function manages and operates the County's regional park and recreation facilities. See Funds 106 County Tidelands Newport Bay, 108 County Tidelands Dana Point, 114 Fish & Game Propagation, 128 Survey Monument Preservation, 129 Off-Highway Vehicles Fee Program, 15K Limestone Regional Park Endowment, 405 Harbors Beaches & Parks, 459 North Tustin Landscaping and Lighting Assessment District, 468 La Mirada CSA#13, 475 Habra CSA#20 and 477 East Yorba Linda CSA#22.

Internal Services - The Internal Services Function provides countywide services including facility maintenance and support, Architect & Engineering services for County capital projects, repair, maintenance and management of the County vehicle fleet, publishing services, building support services, pony mail services, parking facility administration, real estate services, and coordination of the County's Asset Management Program. Also see Fund 137 Parking Administration, and Fund 296 Transportation ISF and 297 Reprographics ISF, under Program VII.

Watershed Management Programs - See Watershed & Coastal Resources Agency 034.

Public Works - The Public Works Function performs Regional Public Works activities such as Road, Flood Control, Operations & Maintenance, Engineering & Permit Services, and Construction Management. The part of the Public Works Function that is within RDMD Fund 080 includes the County Property Permits Section as well as selected Geomatics and Construction staff positions. The 080 Public Works Budget also accounts for the cost to operate vehicles by road maintenance and flood control staff. The Road and Flood Funds reimburse RDMD Fund 080 for these vehicle operating expenses. Also see Fund 115 Road, 148 Foothill Circulation Phase Plan, 400 Flood Control District, 403 Santa Ana River Environment Enhancement, and 404 Flood ACO.

Building & Safety - See Building & Safety Fund 113.

Agricultural Commissioner - The Agricultural Commissioner is mandated to enforce State laws and regulations pertaining to agriculture, pest detection and exclusion, pesticide use, and weights and measures. The Agricultural Commissioner also implements the County's weed abatement program.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In January 2004, the Board of Supervisors approved the merger of the Public Facilities and Resources Department (PFRD) and the Planning and Development Services Department (PDS) into a new County department, the Resources and Development Management Department (RDMD). The many linkages between the two former departments on technical and policy issues will now be more efficiently managed by merging of the two organizations. The newly formed RDMD now includes 1,441 positions in all its administered Agencies & Funds.
- Agency 080 now functions as the main operating agency for RDMD, which administers budgets that contain staff in Agencies 034 Watershed & Coastal Resources, 040 Utilities, 071 Planning and Development Services and 080 Resources & Development Management Department (071 will be merged with 080 beginning July 1, 2005), 106 Newport Tideland (beginning FY 05/06), 108 Dana Point Tideland, 115 Road, 137

Parking, 296 Transportation Internal Service Fund (ISF), 297 Reprographics ISF, 400 Flood and 405 Harbors Beaches & Parks.

- The FY 2005-2006 Base budget includes the final merge of PDS with RDMD for an increase of 53 positions, plus 2 positions from 296 Transportation, 1 position from 108 Dana Point Tideland, 1 from 405 HBP, less 2 to 115 Road.
- In FY 2004-2005, the Board approved 6 new positions for Information & Technology Services to replace more costly contractors. Additional positions moved from other budgets, i.e. 14 from merge with 071 PDS to 080 Administration, 16 positions transferred from 057 Probation to 080 Internal Services/Facilities Operations, 2 transferred from 115 Road fund to 080 Administration, and 2 transferred from 017 CEO to 080 Internal Services.
- In FY 2003-2004, the Board approved 56 extra help conversions and 10 new positions. The 10 new positions included 8 positions for Agency 080 (4 Information & Technology Services to replace more costly contractors & 4 Facilities Operations Preventative Maintenance positions) and 2 positions for Fund 108 Dana Point Tideland.
- In FY 2002-2003, five positions were absorbed from the former Local Redevelopment Authority to PFRD (2 in Agency 080, 1 in Parking Facilities Fund 137 & 2 in HBP Fund 405) without additional appropriations and/or NCC dollars; four positions were reassigned to Agency 080, which included 1 from Fund 137 to Facilities Operations and 3 from other PFRD funds (1 in Special Services, 1 in County Property Permits, and 1 in Facilities Operations); seven new augmentation positions were added in Agency 080 (4 in Information & Technology Services, 2 in Facilities Operations, and 1 in A&E Project Management). Overall 13 positions were added at this time to Agency 080 since FY 01-02.
- Prior to the formation of RDMD, the former Public Facilities & Resources Department was established in FY 1997-98 from combining components of the former Environmental Management Agency with components of the former General Services Agency.



Budget Summary

Plan for Support of the County's Strategic Priorities:

The Agricultural Commissioner will continue to enforce State-Mandated Agricultural and Pesticide Regulations, and Weights and Measure Programs within Orange County.

Facilities Operations will continue to provide quality facility operations and maintenance and implement the preventive maintenance program.

Public Works Engineering services will complete the County's deferred maintenance plan and ensure compliance with the Americans with Disabilities Act (ADA) requirements.

Changes Included in the Recommended Base Budget:

RDMD Fund 080 FY 2005-06 Base Budget Request of \$58,894,587 is \$13,955,653 (31.0%) higher than the FY 2004-05 Modified Budget (Modified Budget includes all approved mid-year budget changes). The difference reflects an increase in Salaries & Employee Benefits of \$7,485,638 (27%), a increase in Services & Supplies of \$5,640,666 (23%), a decrease in Equipment -\$87,027 (-14%), and a decrease in cost applied \$916,376 (13%).

The overall increase is primarily due to the final merge of 071 PDSO into the 080 PFRD operational budget to form one consolidated RDMD operational budget.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	Brass Ser.
ADD 1 ADMINISTRATIVE MANAGER I TO ADMINISTER COMPREHENSIVE FEE PROGRAM Amount:\$ 73,026	Add an analyst to administer a comprehensive fee program for RDMD to ensure full cost recovery.	Review & update existing fees & methodology, eliminate subsidies, & identify & develop new fees.	1804
ADD 1 SYSTEMS PROGRAMMER/ ANALYST I FOR COMPUTER TRAINING PROGRAM Amount:\$ 57,115	The position is required to respond to ongoing and expanding computer training needs.	Write curriculum, conduct classes, solve complex problems, & correct system documentation.	1805
ADD 4 POSITIONS - FACILITIES OPERATIONS - YOUTH LEADERSHIP ACADEMY Amount:\$ 79,556	Add 1 Electrician, 1 Plumber, 1 Locksmith & 1 Trades Helper III in Fac Ops.	Complete routine maintenance service calls within two days & emergency calls within an hour.	2728
ADD 1 SYSTEMS PROGRAMMER/ ANALYST II POSITION TO REPLACE CONTRACT POSITION Amount:\$ (58,649)	Replace a more expensive existing contractor with a Systems Prog. Analyst II position.	Develop, review & manage content of divisional RDMD websites, before going live to the public.	1808
ADD 1 SENIOR SYSTEMS PROGRAMMER/ANALYST POSITION TO REPLACE CONTRACT POSITION Amount:\$ (48,429)	Replace a more expensive existing contractor with a Sr. Systems Prog. Analyst position.	Generate feasibility studies for Fleet Focus enhancing, forms automation, & website management.	1810
ADD 1 ENGINEERING TECHNICIAN III FOR PLANS ROOM Amount:\$ 46,635	Add 1 Engr. Tech. III position to organize & manage the Plans Room.	Position will sort blueprints & drawings, respond to requests, & create a drawings library.	1822
INCREASE FUNDING FOR CODE ENFORCEMENT CONTRACT SERVICES Amount:\$ 320,000	Continue to reduce & eliminate the Code Enforcement case backlog begun in October 2004.	The remaining 50% of the backlog cases will be completed by the end of FY 2005-06.	1945
INCREASE FUNDING FOR FOURTH REVISION TO THE HOUSING ELEMENT Amount:\$ 255,000	Complete the State law required 4th Revision of the Orange County Housing Element by June 30, 2006.	Legal mandates require the that the Housing Element be reviewed at least every 5 years.	1946



Proposed Budget History:

Sources and Uses	FY 2003-2004		FY 2004-2005		Change from FY 2004-2005	
	Actual	Budget	Projected ⁽¹⁾		Projected	
			As of 3/31/05	At 6/30/05	FY 2005-2006 Recommended	Amount
Total Positions	-	394	394	394	449	13.95
Total Revenues	24,815,926	32,873,764	26,536,294	26,536,294	42,795,042	61.26
Total Requirements	36,074,351	44,938,934	40,414,649	40,414,649	58,894,587	45.72
Net County Cost	11,258,425	12,065,170	13,878,355	13,878,355	16,099,545	16.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Resources And Development Management Department in the Appendix on page 544

Highlights of Key Trends:

- RDMD/Facilities Operations will continue the successful pilot Preventative Maintenance (PM) Program for FY 05/06, which is expanding from a 4-person team to a 6-person team.
- RDMD/Agricultural Commissioner will continue its programs of training staff, educating the public, seeking State funding and cooperatively partnering with the State to achieve its goals.
- The General Fund Net County Cost is within the target established by CEO.

Budget Units Under Agency Control:

No.	Agency Name	Planning & Development Function	Directors Office	Administration	Harbors, Beaches, And Parks	Internal Services	Watershed Management Programs	Public Works	Building & Safety	Agricultural Commissioner	Total
034	Watershed & Coastal Resources		0	0	0	0	15,071,621	0	0	0	15,071,621
040	Utilities		0	0	0	22,700,660	0	0	0	0	22,700,660
071	Planning and Development Services		0	0	0	0	0	0	0	0	0
080	Resources And Development Management Department	7,963,518	332,969	18,416,665	916,800	20,020,766	76,000	7,239,564	0	3,928,305	58,894,587
106	County Tidelands - Newport Bay		0	0	4,987,078	0	0	0	0	0	4,987,078
113	Building and Safety		0	0	0	0	0	0	12,767,404	0	12,767,404
114	Fish and Game Propagation		0	0	12,633	0	0	0	0	0	12,633
115	Road		0	0	0	0	0	73,148,183	0	0	73,148,183
128	Survey Monument Preservation		0	0	87,700	0	0	0	0	0	87,700
129	Off-Highway Vehicle Fees		0	0	107,616	0	0	0	0	0	107,616
137	Parking Facilities		0	0	0	5,419,247	0	0	0	0	5,419,247
140	Air Quality Improvement		0	0	0	374,757	0	0	0	0	374,757



Budget Units Under Agency Control:

No.	Agency Name	Planning & Development Function	Directors Office	Administration	Harbors, Beaches, And Parks	Internal Services	Watershed Management Programs	Public Works	Building & Safety	Agricultural Commissioner	Total
148	Foothill Circulation Phasing Plan	0	0	0	0	0	0	11,987,450	0	0	11,987,450
15K	Limestone Regional Park Mitigation Endowment	0	0	0	7,564	0	0	0	0	0	7,564
296	Transportation Internal Service Fund	0	0	0	0	21,379,098	0	0	0	0	21,379,098
297	Reprographics Internal Service Fund	0	0	0	0	4,947,359	0	0	0	0	4,947,359
400	Flood Control District	0	0	0	0	0	0	93,149,575	0	0	93,149,575
403	Santa Ana River Environmental Enhancement	0	0	0	0	0	0	36,096	0	0	36,096
404	Flood Control District - Capital	0	0	0	0	0	0	45,025,807	0	0	45,025,807
405	Harbors, Beaches and Parks CSA No. 26	0	0	0	69,894,550	0	0	0	0	0	69,894,550
459	North Tustin Landscape & Lighting Assessment District	0	0	0	1,940,489	0	0	0	0	0	1,940,489
468	County Service Area #13 - La Mirada	0	0	0	4,988	0	0	0	0	0	4,988
475	County Service Area #20 - La Habra	0	0	0	103,019	0	0	0	0	0	103,019
477	County Service Area #22 - East Yorba Linda	0	0	0	53,920	0	0	0	0	0	53,920
Total		7,963,518	332,969	18,416,665	78,116,357	74,841,887	15,147,621	230,586,675	12,767,404	3,928,305	442,101,401



080 - Resources And Development Management Department

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 527,854	\$ 581,390	\$ 550,930	\$ 592,235	\$ 41,305	7.49%
Fines, Forfeitures & Penalties	17,595	13,000	20,000	15,000	(5,000)	-25.00
Revenue from Use of Money and Property	48,997	47,650	46,000	48,920	2,920	6.34
Intergovernmental Revenues	2,104,002	1,507,417	1,332,303	1,517,752	185,449	13.91
Charges For Services	21,567,528	30,258,796	24,403,323	39,724,300	15,320,977	62.78
Miscellaneous Revenues	493,869	74,500	127,738	84,410	(43,328)	-33.91
Other Financing Sources	56,080	391,011	56,000	812,425	756,425	1,350.75
Total Revenues	24,815,926	32,873,764	26,536,294	42,795,042	16,258,748	61.26
Salaries & Benefits	24,172,670	27,465,104	26,826,182	34,950,742	8,124,560	30.28
Services & Supplies	17,462,071	24,150,653	19,936,230	29,705,988	9,769,758	49.00
Services & Supplies Reimbursements	0	0	0	85,331	85,331	0.00
Other Charges	128,917	10,000	0	10,000	10,000	0.00
Fixed Assets	126,011	620,527	647,976	533,500	(114,476)	-17.66
Other Financing Uses	45,900	0	0	0	0	0.00
Intrafund Transfers	(5,861,219)	(7,307,350)	(6,995,739)	(6,390,974)	604,765	-8.64
Total Requirements	36,074,351	44,938,934	40,414,649	58,894,587	18,479,938	45.72
Net County Cost	\$ 11,258,425	\$ 12,065,170	\$ 13,878,355	\$ 16,099,545	\$ 2,221,190	16.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Proposed Budget Summary of Planning & Development Function:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Charges For Services	\$ 0	\$ 0	\$ 0	\$ 5,162,398	\$ 5,162,398	0.00%
MP1NAMETOTAL	0	0	0	5,162,398	5,162,398	0.00
Miscellaneous Revenues	0	0	0	8,910	8,910	0.00
MP1NAMETOTAL	0	0	0	8,910	8,910	0.00
Salaries & Benefits	0	0	0	4,821,996	4,821,996	0.00
MP1NAMETOTAL	0	0	0	4,821,996	4,821,996	0.00
Services & Supplies	0	0	0	3,131,508	3,131,508	0.00
MP1NAMETOTAL	0	0	0	3,131,508	3,131,508	0.00
Services & Supplies Reimbursements	0	0	0	85,331	85,331	0.00

Proposed Budget Summary of Planning & Development Function:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
MP1NAMETOTAL	0	0	0	85,331	85,331	0.00
Intrafund Transfers	0	0	0	(75,317)	(75,317)	0.00
MP1NAMETOTAL	0	0	0	(75,317)	(75,317)	0.00
Net County Cost	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%

Proposed Budget Summary of Directors Office:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 6,457	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	308,307	306,740	210,166	332,969	122,803	58.43
Total Revenues	314,765	306,740	210,166	332,969	122,803	58.43
Salaries & Benefits	176,624	230,616	263,083	255,085	(7,998)	-3.04
Services & Supplies	165,431	76,124	30,829	77,884	47,055	152.63
Other Financing Uses	11	0	0	0	0	0.00
Intrafund Transfers	(10,049)	0	(80,000)	0	80,000	-100.00
Total Requirements	332,018	306,740	213,912	332,969	119,057	55.65
Net County Cost	\$ 17,253	\$ 0	\$ 3,746	\$ 0	\$ (3,746)	-100.00%

Proposed Budget Summary of Administration:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 64,158	\$ 96,690	\$ 59,430	\$ 107,635	\$ 48,205	81.11%
Charges For Services	8,900,325	16,042,621	11,698,012	18,089,654	6,391,642	54.63
Miscellaneous Revenues	86,340	50,000	100,030	50,000	(50,030)	-50.01
Other Financing Sources	3,094	80,000	56,000	80,000	24,000	42.85
Total Revenues	9,053,916	16,269,311	11,913,472	18,327,289	6,413,817	53.83
Salaries & Benefits	7,435,734	8,808,623	8,520,649	9,641,231	1,120,582	13.15
Services & Supplies	4,705,831	8,671,949	5,337,734	8,719,434	3,381,700	63.35
Other Charges	3,917	10,000	0	10,000	10,000	0.00
Fixed Assets	44,472	395,500	281,997	382,000	100,003	35.46
Intrafund Transfers	(2,240,184)	(1,548,404)	(1,579,936)	(336,000)	1,243,936	-78.73
Total Requirements	9,949,771	16,337,668	12,560,445	18,416,665	5,856,220	46.62
Net County Cost	\$ 895,855	\$ 68,357	\$ 646,973	\$ 89,376	\$ (557,597)	-86.18%

Proposed Budget Summary of Harbors, Beaches, And Parks:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Projected Percent
Charges For Services	\$ 697,041	\$ 670,000	\$ 831,619	\$ 916,800	\$ 85,181	10.24%
Other Financing Sources	3,613	0	0	0	0	0.00
Total Revenues	700,654	670,000	831,619	916,800	85,181	10.24
Salaries & Benefits	363	0	0	0	0	0.00
Services & Supplies	865,761	670,000	876,989	916,800	39,811	4.53
Total Requirements	866,124	670,000	876,989	916,800	39,811	4.53
Net County Cost	\$ 165,470	\$ 0	\$ 45,370	\$ 0	\$ (45,370)	-100.00%

Proposed Budget Summary of Internal Services:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Projected Percent
Licenses, Permits & Franchises	\$ 4,021	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Revenue from Use of Money and Property	449	920	1,000	920	(80)	-8.00
Charges For Services	5,864,139	6,349,715	5,504,966	7,332,181	1,827,215	33.19
Miscellaneous Revenues	384,096	500	12,438	500	(11,938)	-95.98
Other Financing Sources	9,960	301,011	0	722,425	722,425	0.00
Total Revenues	6,262,665	6,652,146	5,518,404	8,056,026	2,537,622	45.98
Salaries & Benefits	11,891,641	13,336,463	13,107,914	14,927,149	1,819,235	13.87
Services & Supplies	6,043,480	9,676,696	9,187,842	10,698,274	1,510,432	16.43
Fixed Assets	21,886	88,527	187,582	90,000	(97,582)	-52.02
Other Financing Uses	45,889	0	0	0	0	0.00
Intrafund Transfers	(3,528,785)	(5,705,946)	(5,037,000)	(5,694,657)	(657,657)	13.05
Total Requirements	14,474,110	17,395,740	17,446,338	20,020,766	2,574,428	14.75
Net County Cost	\$ 8,211,445	\$ 10,743,594	\$ 11,927,934	\$ 11,964,740	\$ 36,806	0.30%

Proposed Budget Summary of Watershed Management Programs:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Projected Percent
Charges For Services	\$ 42,795	\$ 0	\$ 79,959	\$ 76,000	\$ (3,959)	-4.95%
Other Financing Sources	1,751	0	0	0	0	0.00
Total Revenues	44,546	0	79,959	76,000	(3,959)	-4.95

Proposed Budget Summary of Watershed Management Programs:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Services & Supplies	55,377	0	329,959	326,000	(3,959)	-1.19
Intrafund Transfers	(33,202)	0	(250,000)	(250,000)	0	0.00
Total Requirements	22,174	0	79,959	76,000	(3,959)	-4.95
Net County Cost	\$ (22,372)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%

Proposed Budget Summary of Public Works:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 5,375	\$ 1,500	\$ 5,000	\$ 1,500	\$ (3,500)	-70.00%
Revenue from Use of Money and Property	48,548	46,730	45,000	48,000	3,000	6.66
Charges For Services	5,384,533	6,332,969	5,578,796	7,158,064	1,579,268	28.30
Miscellaneous Revenues	21,813	20,000	15,200	22,000	6,800	44.73
Other Financing Sources	37,662	10,000	0	10,000	10,000	0.00
Total Revenues	5,497,931	6,411,199	5,643,996	7,239,564	1,595,568	28.27
Salaries & Benefits	1,903,477	2,106,070	2,036,222	2,238,450	202,228	9.93
Services & Supplies	3,790,677	4,286,629	3,777,654	5,036,114	1,258,460	33.31
Fixed Assets	0	71,500	71,500	0	(71,500)	-100.00
Intrafund Transfers	(47,507)	(53,000)	(48,608)	(35,000)	13,608	-27.99
Total Requirements	5,646,647	6,411,199	5,836,768	7,239,564	1,402,796	24.03
Net County Cost	\$ 148,716	\$ 0	\$ 192,772	\$ 0	\$ (192,772)	-100.00%

Proposed Budget Summary of Building & Safety:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 454,301	\$ 483,200	\$ 486,500	\$ 0	\$ (486,500)	-100.00%
Fines, Forfeitures & Penalties	17,595	13,000	20,000	0	(20,000)	-100.00
Intergovernmental Revenues	2,097,545	1,507,417	1,332,303	0	(1,332,303)	-100.00
Charges For Services	370,388	556,751	499,805	0	(499,805)	-100.00
Miscellaneous Revenues	1,621	4,000	70	0	(70)	-100.00
Total Revenues	2,941,450	2,564,368	2,338,678	0	(2,338,678)	-100.00
Salaries & Benefits	2,764,831	2,983,332	2,898,314	0	(2,898,314)	-100.00
Services & Supplies	1,835,515	769,255	395,223	0	(395,223)	-100.00
Other Charges	125,000	0	0	0	0	0.00



Proposed Budget Summary of Building & Safety:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Projected Percent
Fixed Assets	59,654	65,000	106,896	0	(106,896)	-100.00
Intrafund Transfers	(1,492)	0	(195)	0	195	-100.00
Total Requirements	4,783,507	3,817,587	3,400,238	0	(3,400,238)	-100.00
Net County Cost	\$ 1,842,057	\$ 1,253,219	\$ 1,061,560	\$ 0	\$ (1,061,560)	-100.00%

Proposed Budget Summary of Agricultural Commissioner:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Projected Percent
Licenses, Permits & Franchises	\$ 0	\$ 0	\$ 0	\$ 483,100	\$ 483,100	0.00%
Fines, Forfeitures & Penalties	0	0	0	15,000	15,000	0.00
Intergovernmental Revenues	0	0	0	1,517,752	1,517,752	0.00
Charges For Services	0	0	0	656,234	656,234	0.00
Miscellaneous Revenues	0	0	0	3,000	3,000	0.00
Total Revenues	0	0	0	2,675,086	2,675,086	0.00
Salaries & Benefits	0	0	0	3,066,831	3,066,831	0.00
Services & Supplies	0	0	0	799,974	799,974	0.00
Fixed Assets	0	0	0	61,500	61,500	0.00
Total Requirements	0	0	0	3,928,305	3,928,305	0.00
Net County Cost	\$ 0	\$ 0	\$ 0	\$ 1,253,219	\$ 1,253,219	0.00%