

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 quality of life in Orange County through stewardship of the environment, application and enforcement of building, water and grading regulations, and planning of strategically balanced communities.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	54,066,008
Total Recommended FY 2007-2008	61,717,079
Percent of County General Fund:	2.05138%
Total Employees:	477.00

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:** Support County Agency and Department operations by providing services and/or managing, operating and maintaining the following: facilities management, environmental control, security access systems, utilities, County capital project management, internal and corporate real estate services, internal mail services, parking management, records storage and retrieval, vehicle fleet, and printing and publishing services.
- **Planning & Development Services:** a) Plan for the availability of a wide range of quality housing and employment opportunities throughout the unincorporated areas of Orange County; b) Plan for the preservation of open space and protection of sensitive habitats, waterways and wildlife.

Key Outcome Indicators:

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
PERFORMANCE INDICATOR FOR AG COMMISSIONER: WEIGHTS & MEASURES PROGRAM. What: Number of valid citizen complaints regarding weights & measures discrepancies per 100,000 residents. Why: Indicates basis of value comparisons through accurate weighing and measuring systems.	1.5 per 100,000 residents' complaints on weight and measure discrepancies.	Not to exceed 1.5 per 100,000 residents.	On target.



Key Outcome Indicators: (Continued)

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
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.	5.0 per 100,000 residents to report valid exotic plant pest and disease.	Not to exceed 5.0 per 100,000 residents.	On target.
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.	1.0 per 100,000 residents reported valid cases of pesticide related illness.	Not to exceed 1.0 per 100,000 residents.	On target.
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.	500 Acres.	Not to exceed 500 Acres	On target.
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: EFFICIENCY IN OPERATING AND MAINTAINING FACILITIES. What: Annual cost of building O&M divided by the number of building square feet in the Civic Center. Why: Indicates efficiency of support to County agencies by operating and maintaining facilities.	\$4.50/square foot	\$4.75/square foot	\$4.75/square foot
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: PROVIDING QUALITY BUILDING OPERATIONS AND MAINTENANCE. What: Percent of bldg users rating the quality of the building O&M as good or excellent in a valid survey. Why: Indicates customer satisfaction with facilities support to County agencies and operations.	90% of users rated building operations/maintenance quality good or excellent in a valid survey.	95% of users rating building operations/maintenance quality good or excellent in a valid survey.	90%
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: MANAGING COUNTY CAPITAL PROJECTS ON TIME. What: Percent of building capital projects completed on time. Why: Indicates time efficiency in managing County capital projects.	80%	80%	80%
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: MANAGING COUNTY CAPITAL PROJECTS WITHIN BUDGET. What: Percent of capital projects completed within budget. Why: Indicates cost efficiency in managing County capital projects.	80%	80%	80%

Key Outcome Indicators: (Continued)

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
PERFORMANCE INDICATOR FOR INTERNAL SERVICES: PROVIDING QUALITY FACILITIES OPERATIONS PROJECT MGMT. What: Percent of users rating facilities ops project mgmt quality good or excellent in a valid survey. Why: Indicates satisfaction with project mgmt services to County agencies/departments and operations.	90% of users rated facilities operations project management good or excellent in a valid survey.	95% of users rating facilities operations project mgmt quality good or excellent in a valid survey.	90%
PERFORMANCE INDICATOR FOR PLANNING & DEVELOPMENT SVCS: NUMBER OF CASES CLOSED BY CODE ENFORCEMENT. What: To eliminate code enforcement cases. Why: To protect public from threats to safety from building and construction deficiencies.	835 cases completed.	850 code enforcement cases to be completed.	RDMD/PDS Code Enforcement officers are responding to Code Enforcement cases in a timely manner.

FY 2006-07 Key Project Accomplishments:

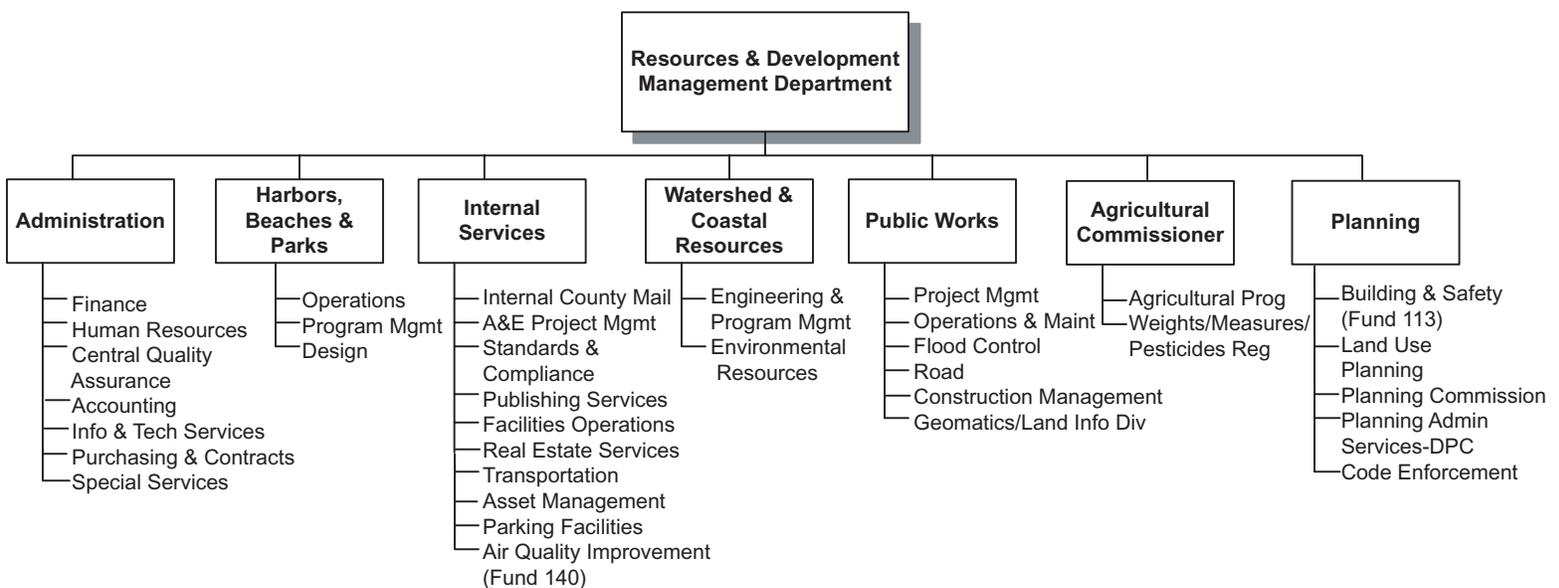
- **Agricultural Commissioner:** (1) Glassy-Winged Sharpshooter/Pierce's Disease Program - Since May 2000, AG Commissioner provided an effective inspection system to prevent the further spread of the Glassy-Winged Sharpshooter in Orange County; (2) High Risk Pest Exclusion Program - Since 2000, AG Commissioner provided an effective inspection system to detect high risk insects in package terminal facilities.
- **Internal Services:** (1) Preventative Maintenance Program: RDMD/Facilities Operations is in the fourth year of Phase I of a Preventive Maintenance (PM) Program to extend the useful and economic life of facilities through routine preventive maintenance. From July 1, 2005, through December 31, 2005, the original PM staff of four positions completed 328 work orders, 226 of which required the shutdown of equipment without impact to the tenants, demonstrating the value of a swing shift. Sixty-five of the completed work orders resulted in the proactive detection of serious deficiencies, which required repairs to prevent potential catastrophic equipment failure. Due to the success of the PM Program, the four-position PM team was increased to 14 positions through two position transfers within Facilities Operations and approval of eight new positions by the Board of Supervisors. (2) Facilities Master Plan Implementation: In 2006 RDMD presented the County Facilities Master Plan to the Board of Supervisors and received approval for implementation of the plan. Examples of projects include planning the reuse of Building 16 in the Civic Center, developing cost effective records storage options, and developing a master plan for the development of the County Operations Center to include the Animal Care Center and Fruit Street operations. (3) Sale of Katella Yard: During 2006 Katella Yard was sold to the Orange County Transportation Authority, and RDMD/Internal Services identified and acquired two sites, including four properties, to accommodate the relocation of the current County occupants at Katella Yard. (4) Cogeneration at the Central Utility Facility: In 2006 RDMD contracted for the design of the Central Utility Facility (CUF) enhancements and purchased important equipment for the project. Upon completion of the cogeneration project the CUF will generate sufficient electrical power and energy for heating and cooling all County-owned and County-served buildings in the Santa Ana Civic Center area. In 2007 RDMD will complete the final design of the facility and award contracts for the first phase of the facility and network construction portions of the project. (5) Strategic Energy Plan Implementation: In 2006 energy-efficient lighting controls and ballasts were installed at the Civic Center Transportation Garage, at Facilities Operations, and on the 3rd floor of the Manchester Office Building. Connection of five micro turbines to the Data Center for base electrical service and installation of Direct Digital Control (DDC) controls in the Public Defender's Headquarters and in the Engineering/Finance buildings are underway. Over the next year, the implementation of mid- and long-term options of the Strategic Energy Plan will be re-evaluated and proposals will be solicited and a contract awarded for the development of an updated Strategic Energy Plan. (6) Corporate Real Estate Services: At the direction of the County Executive Officer, and approved by the



Board of Supervisors, County Corporate Real Estate was transferred from the County Executive Office to RDMD/Internal Services in July 2006. With that transfer came responsibility for implementing the Facilities Master Plan and providing corporate real estate services to County agencies/departments.

- **Planning & Development Services:** (1) The Southern Subregional Natural Community Conservation Plan/Habitat Conservation Plan was adopted; (2) The County adopted the Housing Opportunities Overlay Zone regulations, the Housing Element which included an inventory of eligible sites, and the Housing Opportunities Manual. These were submitted to the California Department of Housing & Community Development (HCD). In November 2006, HCD notified the County that the County's Housing Element had been given a status of full compliance; (3) Completed a high level of code enforcement activity and reduced case backlog to 2 open cases, and 25 in permit processing; (4) Entered into a second agreement with the City of Newport Beach to utilize their staff for code enforcement and water quality inspection services in the primary west Santa Ana Heights island area.

Organizational Summary



Directors Office - The RDMD Director's Office provides overall guidance for operating the Department, oversees a total of 1,433 RDMD positions, and ensures that RDMD provides quality services to other County departments and to the public.

Administration - The Administration Function provides critical administrative support to RDMD programs including financial and budget services, human resources services, information technology 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, 114 Fish & Game Propagation, 128 Survey Monument Preservation, 129 Off-Highway Vehicles Fee Program, 15K Limestone Regional Park Endowment, 405 Harbors Beaches & Parks, 406 HBP Capital Projects, 459 North Tustin Landscaping and Lighting Assessment District, 468 La Mirada CSA#13, 475 La Habra CSA#20 and 477 East Yorba Linda CSA#22.

Internal Services - The Internal Services Function provides countywide services, primarily to other County Agencies and Departments including facility maintenance and support; architecture and 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, Fund 140 Air Quality Improvement and under Program VII, see Fund 296 Transportation ISF and Fund 297 Reprographics ISF.

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

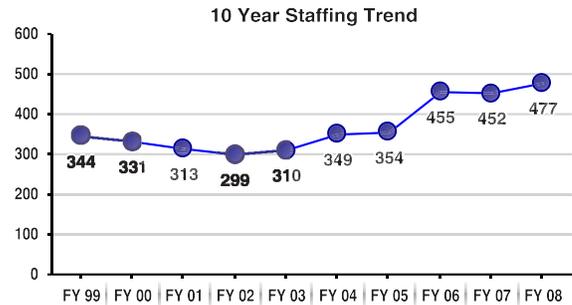
Public Works - The Public Works Function performs Regional Public Works activities such as Road, Flood Control, Operations & Maintenance, Engineering & Permit Services, and Construction Management. The part of the Public Works Function that is within RDMD Fund 080 includes the County Property Permits Section as well as selected Geomatics (surveyor) 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 Phasing 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.

Planning & Development Services - Safeguard the 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 & environmentally balanced communities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Resources and Development Management Department (RDMD) includes 1,433 positions in all its 24 administered Agencies & Funds. Budgets that contain staff include: Agencies 034 Watershed & Coastal Resources, 040 Utilities, 080 Resources & Development Management Department (Effective July 1, 2005, Planning and Development Services 071 merged with 080), 106 Newport Tidelands (with staff beginning FY 2005-06), 113 Building & Safety, 115 Road, 137 Parking, 296 Transportation Internal Service Fund (ISF), 297 Reprographics ISF, 400 Flood and 405 Harbors Beaches & Parks. (Previously Fund 108 Dana Point Tidelands was administered by RDMD. Effective FY 2005-06, Dana Point Tidelands is a separate department.)
- Agency 080 functions as the main operating budget for RDMD. The FY 2007-08 Base Budget for Agency 080 totals 477 positions, which equals the FY 06-07 Modified Budget reduced by one position related to the John Wayne Airport (JWA) Geomatics Surveyor function to be added to JWA's budget.
- The FY 2006-07 Adopted Budget for Agency 080 totals 452 positions, which includes 24 new positions (3 for Architect & Engineering which includes two for Capital Improvement Plan, 20 for Facilities Operations which includes eight for Preventative Maintenance and six for Custodians, and 1 for Public Works). Additionally, the 1st quarter included the addition of 8 positions transferred from CEO Real Estate and Records Center and the 2nd Quarter added 18 positions (11 Facilities Operations for SSA Chip Street, 3 Corporate Real Estate, 2 Facilities Operations Card Access, and 2 A&E Contract Specialist).



- In FY 2005-06, the Agency 080 Adopted Budget totaled 455 positions. At the Public Hearings, the Board approved 6 new positions (4 Facilities Operations for Probation's Youth Leadership Academy and 2 Information and Technology Services to replace more costly contractors). The Base budget included 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 Tidelands, 1 from 405 HBP, less 2 to 115 Road. Other adjustments during FY 2005-06 included quarterly budget adjustment changes. The 1st Quarter deleted 6 long-term vacant positions, added 2 new positions for Facilities Operations support for Probation's Unit Q and Los Pinos, and added 1 position from 297 Reographics. The 2nd Quarter deleted 2 positions moved to 040 Utilities. The 3rd Quarter deleted 24 positions from Facilities Operations Janitorial to Courts, and added 2 positions from HCA Real Estate.
- In FY 2004-05, Agency 080 Adopted Budget totaled 354 positions. At the Public Hearings, the Board approved 1 new position for A&E for South Court. Other adjustments during FY 2004-05 included quarterly budget adjustment changes. The 1st Quarter added 17 positions (14 from merge with 071 PDS to 080 Administration, 2 transferred from 115 Road fund to 080 Administration, and 1 transferred from 017 CEO to 080 Central Quality Assurance). The 2nd Quarter added 23 positions (6 new positions for Information & Technology Services to replace more costly contractors, 16 positions transferred from 057 Probation to 080 Internal Services/Facilities Operations and 1 transferred from 017 CEO to 080 Internal Services).
- In FY 2003-04, Agency 080 Adopted Budget totaled 349 positions. At the Public Hearings, the Board approved 29 extra help conversions and 8 new positions (4 Information & Technology Services to replace more costly contractors and 4 Facilities Operations Preventative Maintenance positions). Other adjustments during FY 2003-04 included quarterly budget adjustment changes. The 1st Quarter added 1 position for Finance from former Local Redevelopment Authority (LRA). The 2nd

Quarter deleted 5 positions (3 transferred to Auditor-Controller and 2 transferred to CEO). The 3rd Quarter added 7 positions (6 from PDS and 1 from Flood).

- In FY 2002-03, Agency 080 Adopted Budget totaled 310 positions. At the Public Hearings, the Board approved 7 new positions (4 in Information & Technology Services, 2 in Facilities Operations, and 1 in A&E Project Management). Other changes, Agency 080 absorbed 2 positions from the LRA to PFRD without additional appropriations and/or NCC dollars; 4 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).

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.

The Internal Services Corporate Real Estate will implement the Facilities Master Plan, as approved by the Board of Supervisors in October 2006.

Changes Included in the Recommended Base Budget:

RDMD Fund 080 FY 2007-08 Base Budget Request of \$61,717,079 is \$363,723 (0.59%) higher than the FY 2006-07 Modified Budget through 2nd Quarter Adjustments. The difference is a mix of additions and deletions which include: an increase in Salaries & Employee Benefits of \$2,166,461 (5.70%), an increase in Services & Supplies of \$700,510 (2.35%), miscellaneous decreases of -\$42,380 (-3.25%), and an increase in cost applied \$2,460,868 (31.76%). The overall increase is mainly due to full year cost and related offsets for 26 positions added mid-year in FY 2006-07.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 1 Administrative Manager I in A/E to Monitor Alteration, Maintenance, and Capital Projects Amount:\$ 73,795	A&E requests 1 Admin. Mgr I to assist in project budget preparation/monitoring and cost allocation.	The AM I will handle budget, cost allocation and grant responsibilities in a timely manner.	76
Add 2 A/E Project Manager III Positions for Capital Improvement Plan Amount:\$ 137,990	2 Project Managers to handle less complex facility projects under the direction of Sr Proj Mgrs.	The Project Managers will handle less-complex/routine facility projects/tasks in a timely manner.	77
Increase Net County Cost for the Housing Element to Update the County's General Plan Amount:\$ 250,000	State deadline for 4th Revision to Housing Element of the General Plan is June 30, 2008.	Completion of the 4th Revision to the Housing Element is governed strictly by the legal mandates.	1691
Increase NCC for Additional Planning Consultant Services for Planning & Development Services Amount:\$ 250,000	Establish a planning consultant service contract for processing various planning requirements.	Consultant services will support PDS with various planning requirements on an as needed basis.	1694

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Amount	Percent
Total Positions	428	478	478	477	(1)	-0.21
Total Revenues	32,232,234	41,566,956	34,952,660	41,253,027	6,300,367	18.03
Total Requirements	44,999,959	61,353,356	56,128,348	61,717,079	5,588,731	9.96
Net County Cost	12,767,726	19,786,400	21,175,688	20,464,052	(711,636)	-3.36

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Resources And Development Management Department in the Appendix on page A576

Highlights of Key Trends:

- Facilities Operations will continue the successful Preventive Maintenance Program which expanded from a four-person team to 14 positions in FY 2006-07.
- Internal Services will continue to establish uniform project management methods and standards through the establishment of a contracted Project Management Training Academy and implementation of the recently established Office of Standards and Compliance.
- Facilities Operations will continue to implement long- and short-term options of the Strategic Energy Plan, to identify projects, and to seek outside funding so that long-term energy costs can be reduced and reliable energy sources can be put in place.
- Architecture and Engineering Project Management will use the design-build approach to facility construction, when appropriate. This construction method allows the County to award a contract for both the design and construction to the same contractor (with appropriate subcontractors) based on a set of general plans and specifications, thereby eliminating the need for a separate public works bidding process for the construction phase after design is completed. While not suited for all types of construction projects, when employed under the proper circumstances, this process allows for a more efficient project implementation.



■ 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	Directors Office	Administration	Harbors, Beaches, And Parks	Internal Services	Watershed Management Programs	Public Works	Building & Safety	Agricultural Commissioner	Planning & Development Services	Total
034	Watershed & Coastal Resources Division	0	0	0	0	24,070,836	0	0	0	0	24,070,836
040	Utilities	0	0	0	26,655,258	0	0	0	0	0	26,655,258
080	Resources And Development Management Department	455,198	17,051,292	931,800	25,219,042	35,500	6,834,670	0	3,911,358	7,278,219	61,717,079
106	County Tidelands - Newport Bay	0	0	12,303,354	0	0	0	0	0	0	12,303,354
113	Building and Safety	0	0	0	0	0	0	11,228,262	0	0	11,228,262
114	Fish and Game Propagation	0	0	8,370	0	0	0	0	0	0	8,370
115	Road	0	0	0	0	0	100,548,188	0	0	0	100,548,188
128	Survey Monument Preservation	0	0	0	0	0	153,485	0	0	0	153,485
129	Off-Highway Vehicle Fees	0	0	135,496	0	0	0	0	0	0	135,496
137	Parking Facilities	0	0	0	6,118,352	0	0	0	0	0	6,118,352
140	Air Quality Improvement	0	0	0	471,893	0	0	0	0	0	471,893
148	Foothill Circulation Phasing Plan	0	0	0	0	0	5,104,173	0	0	0	5,104,173
15K	Limestone Regional Park Mitigation Endowment	0	0	24,950	0	0	0	0	0	0	24,950
296	Transportation Internal Service Fund	0	0	0	28,135,023	0	0	0	0	0	28,135,023
297	Reprographics Internal Service Fund	0	0	0	5,409,031	0	0	0	0	0	5,409,031
400	Flood Control District	0	0	0	0	0	119,022,892	0	0	0	119,022,892
403	Santa Ana River Environmental Enhancement	0	0	0	0	0	54,337	0	0	0	54,337
404	Flood Control District - Capital	0	0	0	0	0	81,028,668	0	0	0	81,028,668
405	Harbors, Beaches and Parks CSA No. 26	0	0	91,430,640	0	0	0	0	0	0	91,430,640



Budget Units Under Agency Control:

No.	Agency Name	Directors Office	Administration	Harbors, Beaches, And Parks	Internal Services	Watershed Management Programs	Public Works	Building & Safety	Agricultural Commissioner	Planning & Development Services	Total
406	Harbors, Beaches & Parks Capital	0	0	43,648,020	0	0	0	0	0	0	43,648,020
459	North Tustin Landscape & Lighting Assessment District	0	0	2,065,198	0	0	0	0	0	0	2,065,198
468	County Service Area #13 - La Mirada	0	0	5,878	0	0	0	0	0	0	5,878
475	County Service Area #20 - La Habra	0	0	134,298	0	0	0	0	0	0	134,298
477	County Service Area #22 - East Yorba Linda	0	0	59,653	0	0	0	0	0	0	59,653
Total		455,198	17,051,292	150,747,657	92,008,599	24,106,336	312,746,413	11,228,262	3,911,358	7,278,219	619,533,334



080 - Resources And Development Management Department

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 581,053	\$ 579,040	\$ 534,700	\$ 593,785	\$ 59,085	11.05%
Fines, Forfeitures & Penalties	9,008	15,000	12,000	7,000	(5,000)	-41.67
Revenue from Use of Money and Property	47,200	48,920	50,400	48,000	(2,400)	-4.76
Intergovernmental Revenues	1,799,525	1,489,300	1,473,293	1,544,000	70,707	4.80
Charges For Services	28,857,069	38,540,336	31,971,040	38,109,817	6,138,777	19.20
Miscellaneous Revenues	248,708	81,935	173,802	138,000	(35,802)	-20.60
Other Financing Sources	689,671	812,425	737,425	812,425	75,000	10.17
Total Revenues	32,232,234	41,566,956	34,952,660	41,253,027	6,300,367	18.03
Salaries & Benefits	32,479,686	37,983,783	37,502,639	40,150,244	2,647,605	7.06
Services & Supplies	21,668,141	29,812,166	26,630,061	30,512,676	3,882,615	14.58
Services & Supplies Reimbursements	(36,552)	(37,680)	(16,147)	(38,700)	(22,553)	139.67
Other Charges	9,122	12,700	9,848	6,880	(2,968)	-30.14
Fixed Assets	311,633	1,299,850	994,907	1,294,310	299,403	30.09
Other Financing Uses	0	30,000	0	0	0	0.00
Intrafund Transfers	(9,432,071)	(7,747,463)	(8,992,960)	(10,208,331)	(1,215,371)	13.51
Total Requirements	44,999,959	61,353,356	56,128,348	61,717,079	5,588,731	9.96
Net County Cost	\$ 12,767,726	\$ 19,786,400	\$ 21,175,688	\$ 20,464,052	\$ (711,636)	-3.36%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Proposed Budget Summary of Directors Office:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 6,560	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	438,710	438,099	466,817	455,198	(11,619)	-2.49
Total Revenues	445,269	438,099	466,817	455,198	(11,619)	-2.49
Salaries & Benefits	386,896	389,145	423,652	398,948	(24,704)	-5.83
Services & Supplies	58,562	48,954	63,216	56,250	(6,966)	-11.02
Intrafund Transfers	0	0	(135)	0	135	-100.00
Total Requirements	445,458	438,099	486,733	455,198	(31,535)	-6.48
Net County Cost	\$ 189	\$ 0	\$ 19,916	\$ 0	\$ (19,916)	-100.00%

Proposed Budget Summary of Administration:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 111,530	\$ 134,940	\$ 50,000	\$ 122,285	\$ 72,285	144.57%
Charges For Services	10,265,982	18,849,100	13,741,616	16,641,420	2,899,804	21.10
Miscellaneous Revenues	112,353	50,000	133,100	115,000	(18,100)	-13.60
Other Financing Sources	5,328	80,000	10,000	80,000	70,000	700.00
Total Revenues	10,495,193	19,114,040	13,934,716	16,958,705	3,023,989	21.70
Salaries & Benefits	9,303,631	10,259,967	10,617,574	10,508,431	(109,143)	-1.03
Services & Supplies	3,536,690	8,514,281	5,327,687	7,806,461	2,478,774	46.53
Other Charges	3,679	10,000	4,040	5,000	960	23.76
Fixed Assets	193,668	854,600	525,000	701,400	176,400	33.60
Intrafund Transfers	(2,320,052)	(371,000)	(2,053,217)	(1,970,000)	83,217	-4.05
Total Requirements	10,717,617	19,267,848	14,421,084	17,051,292	2,630,208	18.24
Net County Cost	\$ 222,424	\$ 153,808	\$ 486,368	\$ 92,587	\$ (393,781)	-80.96%

Proposed Budget Summary of Harbors, Beaches, And Parks:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Charges For Services	\$ 985,253	\$ 976,800	\$ 936,601	\$ 931,800	\$ (4,801)	-0.51%
Total Revenues	985,253	976,800	936,601	931,800	(4,801)	-0.51
Salaries & Benefits	1	0	1	0	(1)	-100.00
Services & Supplies	1,057,234	976,800	936,600	931,800	(4,800)	-0.51
Total Requirements	1,057,235	976,800	936,601	931,800	(4,801)	-0.51
Net County Cost	\$ 71,982	\$ 0	\$ 0	\$ 0	\$ 0	0.00%

Proposed Budget Summary of Internal Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 5,338	\$ 0	\$ 7,000	\$ 5,000	\$ (2,000)	-28.57%
Revenue from Use of Money and Property	470	920	400	0	(400)	-100.00
Intergovernmental Revenues	9,812	0	0	0	0	0.00
Charges For Services	7,347,486	7,109,791	6,289,845	8,716,627	2,426,782	38.58
Miscellaneous Revenues	105,377	500	2,000	500	(1,500)	-75.00
Other Financing Sources	684,342	722,425	722,425	722,425	0	0.00
Total Revenues	8,152,825	7,833,636	7,021,670	9,444,552	2,422,882	34.51
Salaries & Benefits	14,269,085	17,413,215	16,925,263	19,774,114	2,848,851	16.83

Proposed Budget Summary of Internal Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Services & Supplies	9,450,006	12,233,284	12,566,611	13,044,649	478,038	3.80
Other Charges	0	1,200	0	0	0	0.00
Fixed Assets	107,309	400,250	380,005	522,910	142,905	37.61
Other Financing Uses	0	30,000	0	0	0	0.00
Intrafund Transfers	(6,758,760)	(7,183,463)	(6,808,630)	(8,122,631)	(1,314,001)	19.30
Total Requirements	17,067,641	22,894,486	23,063,249	25,219,042	2,155,793	9.35
Net County Cost	\$ 8,914,816	\$ 15,060,850	\$ 16,041,579	\$ 15,774,490	\$ (267,089)	-1.66%

Proposed Budget Summary of Watershed Management Programs:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Charges For Services	\$ 37,177	\$ 0	\$ 41,900	\$ 35,500	\$ (6,400)	-15.27%
Total Revenues	37,177	0	41,900	35,500	(6,400)	-15.27
Services & Supplies	101,194	120,000	91,605	97,100	5,495	6.00
Intrafund Transfers	(65,059)	(120,000)	(49,705)	(61,600)	(11,895)	23.93
Total Requirements	36,135	0	41,900	35,500	(6,400)	-15.27
Net County Cost	\$ (1,042)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%

Proposed Budget Summary of Public Works:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 841	\$ 2,500	\$ 1,700	\$ 1,500	\$ (200)	-11.76%
Revenue from Use of Money and Property	46,730	48,000	50,000	48,000	(2,000)	-4.00
Charges For Services	5,815,777	7,164,044	6,504,446	6,753,170	248,724	3.82
Miscellaneous Revenues	18,418	22,000	33,000	22,000	(11,000)	-33.33
Other Financing Sources	0	10,000	5,000	10,000	5,000	100.00
Total Revenues	5,881,766	7,246,544	6,594,146	6,834,670	240,524	3.65
Salaries & Benefits	1,930,867	2,417,250	2,451,164	2,332,834	(118,330)	-4.83
Services & Supplies	4,365,824	4,854,494	4,261,114	4,524,036	262,922	6.17
Other Charges	3,974	0	4,000	0	(4,000)	-100.00
Intrafund Transfers	(213,333)	(25,200)	(48,300)	(22,200)	26,100	-54.04
Total Requirements	6,087,332	7,246,544	6,667,978	6,834,670	166,692	2.50
Net County Cost	\$ 205,566	\$ 0	\$ 73,832	\$ 0	\$ (73,832)	-100.00%

Proposed Budget Summary of Building & Safety:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007		FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ (60)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	(565)	0	10,700	0	(10,700)	-100.00
Total Revenues	(625)	0	10,700	0	(10,700)	-100.00
Salaries & Benefits	1	0	0	0	0	0.00
Services & Supplies	7,761	0	10,700	0	(10,700)	-100.00
Total Requirements	7,762	0	10,700	0	(10,700)	-100.00
Net County Cost	\$ 8,386	\$ 0	\$ 0	\$ 0	\$ 0	-100.00%

Proposed Budget Summary of Agricultural Commissioner:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007		FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 463,404	\$ 441,600	\$ 476,000	\$ 465,000	\$ (11,000)	-2.31%
Fines, Forfeitures & Penalties	9,008	15,000	12,000	7,000	(5,000)	-41.67
Intergovernmental Revenues	1,287,381	1,489,300	1,473,293	1,544,000	70,707	4.80
Charges For Services	492,568	581,424	507,800	535,218	27,418	5.40
Miscellaneous Revenues	9,438	500	5,200	500	(4,700)	-90.38
Total Revenues	2,261,799	2,527,824	2,474,293	2,551,718	77,425	3.13
Salaries & Benefits	2,753,903	2,953,412	3,107,909	2,957,100	(150,809)	-4.85
Services & Supplies	561,970	850,328	623,857	884,258	260,401	41.74
Fixed Assets	10,655	45,000	89,902	70,000	(19,902)	-22.14
Total Requirements	3,326,528	3,848,740	3,821,668	3,911,358	89,690	2.35
Net County Cost	\$ 1,064,729	\$ 1,320,916	\$ 1,347,375	\$ 1,359,640	\$ 12,265	0.91%

Proposed Budget Summary of Planning & Development Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007		FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 495,772	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Charges For Services	3,474,680	3,421,078	3,471,315	4,040,884	569,569	16.41
Miscellaneous Revenues	3,122	8,935	502	0	(502)	-100.00
Total Revenues	3,973,575	3,430,013	3,471,817	4,040,884	569,067	16.39
Salaries & Benefits	3,835,302	4,550,794	3,977,076	4,178,817	201,741	5.07
Services & Supplies	2,528,898	2,214,025	2,748,670	3,168,122	419,452	15.26
Services & Supplies Reimbursements	(36,552)	(37,680)	(16,147)	(38,700)	(22,553)	139.67

Proposed Budget Summary of Planning & Development Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Other Charges	1,469	1,500	1,808	1,880	72	3.98
Intrafund Transfers	(74,868)	(47,800)	(32,973)	(31,900)	1,073	-3.25
Total Requirements	6,254,250	6,680,839	6,678,434	7,278,219	599,785	8.98
Net County Cost	\$ 2,280,676	\$ 3,250,826	\$ 3,206,617	\$ 3,237,335	\$ 30,718	0.96%