

Land Use & Environment Group

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**Land Use & Environment Group Summary &
Executive Office**
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**San Diego Geographic Information
Source(SanGIS)**
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Trade & Business Development
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Agriculture, Weights and Measures
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Air Pollution Control District
.....

Environmental Health
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Farm & Home Advisor
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Parks and Recreation
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Planning and Land Use
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Public Works
.....



Group Description

The Land Use and Environment Group was created to unify the County's efforts in environmental conservation, land use planning, consumer and public health protection and education, economic and infrastructure development and maintenance. The Group is composed of the departments of Planning and Land Use, Parks and Recreation, Public Works, Environmental Health, Farm and Home Advisor, Agriculture, Weights and Measures, the Office of Trade and Business Development and the Air Pollution Control District. Staff in the Group work every day to preserve and enhance our environment, provide recreational opportunities, provide stewardship for many of our most important environmental assets, encourage responsible development including infrastructure, improve air quality, foster economic growth and enforce local, State and federal laws that protect our quality of life.

Mission Statement

The Land Use and Environment Group was created to unify the County's efforts in environmental, consumer and public health protection and land conservation, planning and development. The Group also works every day to improve air quality, provide recreational opportunities and enforce local, state and federal laws that protect our quality of life.

1999-00 Accomplishments

Business Principles

- Sound business principles have been sustained and all departments are structurally and functionally in balance, and all met their Quality First and performance goals.
- Reengineering activities have continued in Public Works and Environmental Health contributing to higher efficiencies and better front line services.

Focus on Employees

- All departments have met their training goals. Special achievements have been accomplished in Public Works, prepared training plans for each employee, Parks and Recreation, established a

training library, training bulletins and strategic plans for each division, Environmental Health, developed a career ladder for clerical to transition to technical positions, and Agriculture, Weights and Measures, expanded staff development opportunities and preparation for State license exams.

Land Use Planning

- Planning and Land Use continued the work on General Plan 2020, with community workshops on density, development standards, greenbelts and community character.
- Public Works received approval for a regional permit that allows more efficient and cheaper maintenance of drainage channels and culverts while guaranteeing no environmental damage occurs.

Environmental Conservation

- Parks and Recreation and Planning and Land Use worked to complete land acquisitions in the Tijuana River, Otay River, Escondido Creek, Lusardi Canyon and Lakeside areas as part of the County's Parks and Open Space Program and Multiple Species Conservation Plan (MSCP).



- Planning and Land Use and Parks and Recreation completed the Framework Management Plan for MSCP to guarantee proper monitoring and conservatorship of public lands and endangered species.
 - Planning and Land Use and Parks and Recreation completed the MSCP annual report, received additional planning funding from the Federal government, continued the five-county regional planning effort and communicated capital and planning needs to the five-county Washington and Sacramento delegations.
 - Staff in the Group began developing plans for application and use of funds from State Propositions 12 (Park Bond) and Proposition 13 (Water Bond), which could bring the County \$115 Million for local projects.
- Quality of Life**
- The Farm and Home Advisor provided educational programs for the “Garden in Every School” Program. Over 6,000 citizens completed the Low Income, Expanded Food and Nutrition Education Program. The Master Gardener program was augmented by 145 new certified volunteers.
 - San Diego County did not exceed the federal one-hour ozone standard at any air monitoring stations for the first time. This allowed the Air Pollution Control District to request a one-year extension, avoiding a more stringent ozone classification requiring more stringent and costly emission controls on local businesses.
 - Agriculture, Weights and Measures worked with state and federal authorities to combat the Mexican fruit fly infestation in Fallbrook, including efforts to deal with the emergency and grower compensation efforts.
 - Environmental Health partnered with the City of San Diego, Port of San Diego, and other local agencies in the “Think Blue” campaign to provide the public with educational information regarding stormwater pollution.
 - Parks and Recreation won a first place award from the Alliance for Community Media for *Portrait of a Park*, 30 minute video highlighting the County’s many park assets and activities.
 - Public works established a Countywide Permanent Road Division in lieu of County Service Areas, saving approximately 80% in administrative charges to property owners. The Department also maintained 1,902 miles of County roads, repaved 98 miles, replaced over 107 and installed nearly 12,000 feet of new guardrails.
 - The Office of Trade and Business Development created or retained 1,800 jobs and assisted over 200 businesses through the permit process, among them Northrup-Grumman in the relocation of the Ryan Aeronautical Center. The Office also facilitated the adoption of 17 streamlining recommendations proposed by the Regional Economic Task Force and the Streamlining Working Group.
- Safe and Healthy Communities**
- Environmental Health implemented expanded ocean and recreational water testing, and completed DNA studies to determine the source of pollution at four County beaches. The Department also initiated a project to determine the impacts of the MTBE gasoline additive on the environmental and public health in the region.
 - Agriculture, Weights and Measures convened a multi-agency farmworker-health focus group to identify ways to improve pesticide illness reporting.
 - The Air Pollution Control District worked with the State Air Resources Board and stakeholders to site a portable air monitoring station in the Barrio Logan



area and commenced monitoring. The District also took the leadership role with industry and the community to implement EPA Title V and Title III programs.

- The Parks Department has successfully implemented critical hours programs in Fallbrook, Lakeside and Spring Valley.
- Environmental Health partnered with state and local agencies in promoting safe and healthy food handling in the home setting through the FIGHT BAC (bacteria) program. The Department also pioneered a student intern program to encourage minority high school students to go to college and enter the environmental field as a career choice.

Customer Service

- Countywide customer satisfaction remained high and significant improvements were made in many areas in all Groups as a result of survey results and analysis.
- The Customer Service Center worked with other agencies within the County, the State, across the country and in Canada to share methods and assist others in developing world-class customer service programs.
- Baseline training courses were augmented, a telecommunications etiquette policy was developed, and all regular surveys, mystery and phone shopper activities and targeted activities, have continued.
- Redesigned Public Works web page to be more customer friendly and added approximately 200 pages including forms and permit applications.

Looking Ahead

- Business discipline will be maintained. Reengineering activities will continue in Public Works and Environmental Health. Continuous process improvement will occur in all departments and managed competition reviews will be completed as opportunities are identified.

- Strong emphasis will be placed on activities to identify and accomplish projects eligible for funding from Proposition 12 (Park Bond), Proposition 13 (Water Bond) and Federal Land and Water Conservation Funds.
- Environmental Health will continue its leadership role in stormwater management with implementation of the new stormwater permit requirements.
- Planning and Land Use and Parks and Recreation will continue implementing the Multiple Species Conservation Plan, (MSCP).
- Planning and Land Use will complete General Plan 2020 and advance it to the Board for approval. If authorized by the Board, the implementation of General Plan 2020 will then ensue with the rewrite of the Zoning Ordinance.
- Public Works, Environmental Health, Agriculture, Weights and Measures, and Planning and Land Use will complete the rewrite of the Grading Ordinance and bring it to the Board for approval.
- Public works will seek opportunities to enhance revenue for infrastructure maintenance and construction through State and Federal discretionary funds, grants, and loans.
- The Office of Trade and Business Development will enhance business retention efforts throughout the County.
- The Web Working Group will continue its efforts to serve people online instead of in line by developing e-government World Wide Web services for all departments in the Group. Online applications, payment of fees, park reservations, building permit assistance and public information are all planned for 2000-2002.
- The principles of project management will be expanded within the Group to speed processing and guarantee timely performance against deadlines.



Staff training and development activities are planned in Public Works, Environmental Health, Planning and Land Use and Parks and Recreation

- With our technology partners, the Group will develop and implement new information technology solutions to replace obsolete applications, improve customer service and enhance efficiency.
- Through the Watershed Working Group and Stormwater Pollution Prevention Group, increased attention will be brought to critical watershed, wetland and coastal pollution issues.

- Through the Environmental Working Group, resource conservation measures, CEQA thresholds of significance and clear standards for project evaluation and coordination with land and species conservation efforts will be developed.
- Customer service activities will be expanded and enhanced to provide more individualized assistance as needed throughout the County.



Staffing by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Land Use Group	11.00	11.00	11.00
San Diego Geographic Information Source(SanGIS)	1.00	1.00	1.00
Trade & Business Development	5.50	6.00	6.00
Agriculture, Weights and Measures	128.08	129.83	129.83
Air Pollution Control District	142.00	138.00	138.00
Environmental Health	284.00	279.00	279.00
Farm & Home Advisor	6.50	6.50	6.50
Parks and Recreation	125.00	126.58	130.58
Planning and Land Use	163.50	184.00	187.00
Public Works	529.00	514.00	514.00
Total	1,395.58	1,395.91	1,402.91

Expenditures by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Land Use Group	2,018,497	1,394,151	5,902,829	2,365,352
San Diego Geographic Information Source(SanGIS)	454,396	—	465,600	462,416
Trade & Business Development	696,222	484,583	781,341	566,939
Agriculture, Weights and Measures	7,625,553	7,855,313	8,831,939	9,015,604
Air Pollution Control District	13,531,820	14,484,281	14,316,762	14,834,522
Environmental Health	21,061,966	19,645,510	22,974,883	23,288,015
Farm & Home Advisor	423,519	394,835	500,360	455,611
Parks and Recreation	19,990,347	14,087,754	20,972,367	21,848,823
Planning and Land Use	14,485,593	13,906,137	19,247,042	16,853,330
Public Works	212,761,770	132,453,396	210,759,455	186,525,038
Total	\$ 293,049,683	\$ 204,705,964	\$ 304,752,578	\$ 276,215,650



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Land Use Executive Office	11.00	11.00	11.00
Total	11.00	11.00	11.00

Budget by Program

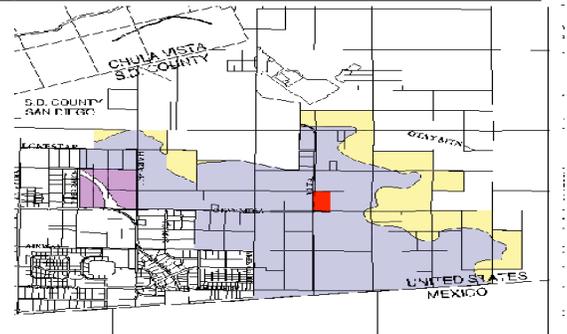
	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Land Use Executive Office	\$ 2,018,497	\$ 1,394,151	\$ 5,902,829	\$ 2,365,352
Total	\$ 2,018,497	\$ 1,394,151	\$ 5,902,829	\$ 2,365,352

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 1,045,797	\$ 1,005,671	\$ 1,162,994	\$ 1,072,015
Services & Supplies	91,150	388,480	738,796	280,771
Management Reserves	881,550	—	4,001,039	1,012,566
Total	\$ 2,018,497	\$ 1,394,151	\$ 5,902,829	\$ 2,365,352

Budget by Categories of Revenue

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	10,536	—	4,394,747	—
Charges For Current Services	—	73,574	—	—
General Revenue Allocation	2,007,961	1,320,577	1,508,082	2,365,352
Total	\$ 2,018,497	\$ 1,394,151	\$ 5,902,829	\$ 2,365,352



Department Description

SanGIS was created in July of 1997 as a Joint Powers Agreement (JPA) between the County and the City of San Diego. After 13 years of working together to develop a fully integrated geographic information system in the RUIS Project, the County and the City chose to formalize the partnership in GIS by creating the SanGIS JPA. SanGIS focuses on ensuring that geographic data is maintained and accessible. The JPA allows SanGIS to enter into data sharing agreements and marketing of the data while providing public services more efficiently and at less cost.

Mission Statement

To maintain and promote the use of a regional geographic data warehouse for the San Diego area and to facilitate the development of shared geographic data and automated systems which use that data.

1999-00 Accomplishments

- Assumed responsibility for basemap maintenance of roads and lots from DPW. (DPW cost reduction = \$27,000)
- Developed and introduced new data subscription fee schedule, which will increase data sales while reducing administrative overhead.
- Completed project to update SanGIS parcel data to 99.9% accuracy standard.
- Implemented online meta data catalog for internal and external users.
- Executed data sharing agreement with REMAP Corporation, which will provide royalty fees to SanGIS, ultimately reducing County portion of SanGIS budget.
- Executed data sharing agreement with Digital Map Products Corporation.
- Executed data subscription licenses with 20 local agencies
- Generated \$60,000 of revenue from storefront sales of geographic data products.

- Provided County departments with network access to 190 SanGIS data layers.
- Provided no cost geographic data services to the public via the Internet.
- Completed more than 50 GIS projects for County departments. (Estimated savings - \$30,000)

2000-2002 Objectives

- Execute additional value-added product partnerships, which return royalties to SanGIS.
- Pursue data sharing agreements with public agencies, which provide County departments with expanded GIS resources.
- Utilize appropriate technologies and resources to pro-actively ensure data accuracy.
- Maintain currency of the parcel and land layers within 30 days of Assessor release date.
- Continue to maintain the parcel layer at 99.9% accuracy rate.
- Continue to create new regional data layers to meet emergent requirements.
- Implement migration to emerging GIS software products to streamline basemap maintenance procedures and improve data accessibility.
- Develop and provide custom geographic value-added products on demand.
- Continue to upgrade web site to improve public access to geographic data.



Provide full data services and map products for Board of Supervisors and County departments.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Data Subscription Licenses	12	25	27
Revenue from Data Partnerships	0	\$10,000	\$50,000
Revenue from Storefront Sales	\$25,195	\$65,000	\$75,000
Revenue from Data Subscriptions	\$95,832	\$125,000	\$150,000
Maps/Services Provided to County Departments	27	50	70



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
SanGIS	1.00	1.00	1.00
Total	1.00	1.00	1.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
SanGIS	\$ 454,396	\$ —	\$ 465,600	\$ 462,416
Total	\$ 454,396	\$ 0	\$ 465,600	\$ 462,416

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 66,737	\$ —	\$ 71,441	\$ 73,757
Services & Supplies	387,659	—	394,159	388,659
Total	\$ 454,396	\$ 0	\$ 465,600	\$ 462,416

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Intergovernmental Revenue	66,737	43,688	91,737	96,737
General Revenue Allocation	387,659	(43,688)	373,863	365,679
Total	\$ 454,396	\$ 0	\$ 465,600	\$ 462,416



Department Description

The Office of Trade and Business Development works to enhance San Diego region's already flourishing economy by working with companies to create and retain high value-added jobs through attraction and retention efforts, assisting local companies with their expansion plans and identifying opportunities that foster a business-friendly environment. Trade and Business Development lends its support to the business community through the Early Assistance Program, Permit Expediting Process, Financial Incentives, Grant Solicitation and an Ombudsperson to guide you through the process.

Mission Statement

To encourage and sustain economic prosperity in San Diego County

1999-00 Accomplishments

- Conducted 30 Early Assistance Meetings
- Created or retained 1800 jobs
- Assisted 200 businesses
- Conducted 30 retention meetings
- Obtained 400 company commitments for hiring of CalWORKS population in collaboration with the local chamber of commerce and the economic development organizations.
- Conducted Maquiladora/NAFTA Opportunity study
- Together with the Science Advisory Board, UCSD and SAIC conducted the Western States Bioterrorism Conference.
- Adopted suspension of the Pleasure Riding and Trail Tax through the Sunset Advisory Board.
- Streamlined permit processes through the adoption of 17 recommendations proposed by the Regional Economic Task Force and the Streamlining Working Group.
- Successfully garnered financial support from the Economic Development Administration for expansion of the Connector in conjunction with East County Economic Development Council
- Together with the Job Creation Task Force and Health and Human Services Agency empowered the local chambers of commerce and the economic development organizations to implement a marketing campaign directed at businesses for hiring welfare recipients.
- Reformatted and expanded website into user friendly form.
- Conducted the 16th Annual Economic Roundtable
- Created business information tools including:
 - Export booklet
 - Financial Assistance brochure
 - "10 Reasons Why San Diego" fliers
 - How To Market Your Business pamphlet
- Increased awareness of business support services through an aggressive marketing campaign that included articles in the Business Journal, Daily Transcript, Union Tribune, Spanish Imagin, and North County Times.
- Assumed leadership role in obtaining collaboration for economic development trade show booths, including developing central message.
- Investigated collaborative ventures between agriculture and biotechnology industries in conjunction with BIOCUM and the Farm Bureau.
- Conducted gap analysis for welfare hiring opportunities and recommended process improvements.



- Developed, implemented and managed marketing for Ready Willing and Able Campaign
- Proposed fee deferral incentive
- Reviewed OTBD functions, performed gap analysis and comparative study.
- Secured remaining State funding for the Job Incentive Program
- Secured grants and sponsors obtained for various events.
- Led and conducted regional/subregional EDC managers meeting.
- Assisted numerous businesses with potential location to East Otay Mesa.
- Updated the Getting Down to Business Guide and Small Business Guide.
- All OTBD staff has attended Diversity training.
- Outreach to minority community included publications in minority magazines and involvement of minority business owners groups with RW&A campaign
- Provided 8 internships
- Infuse welfare recipients into workforce through collaboration with partners, including local business community
- Assist local business community
- Participate in the creation of electronic site search capabilities

2000-2002 Objectives

- Accelerate retention efforts to retain local companies, ensuring their needs are met whenever possible
- Infuse welfare recipients into workforce through collaboration with partners, including local business community
- Assist local business community
- Participate in the creation of electronic site search capabilities

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Job Creation	1,800	1,500	1,500
Business Assistance	200	200	200
Early Assistance Meetings	20	10	10
Retention Meetings	40	100	100
Compaines Hiring Welfare Recipients	200	400	N/A



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Trade & Business Development	5.50	6.00	6.00
Total	5.50	6.00	6.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Trade & Business Development	\$ 696,222	\$ 484,583	\$ 781,341	\$ 566,939
Total	\$ 696,222	\$ 484,583	\$ 781,341	\$ 566,939

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 361,651	\$ 326,975	\$ 406,656	\$ 410,484
Services & Supplies	584,571	157,608	274,685	156,455
Other Charges	—	—	100,000	—
Expend. Transfers & Reimbursements	(250,000)	—	—	—
Total	\$ 696,222	\$ 484,583	\$ 781,341	\$ 566,939

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	50,000	—	100,000	—
Charges For Current Services	—	154	—	—
Intergovernmental Revenue	159,344	39,836	120,000	—
Miscellaneous Revenues	—	2,497	—	—
General Revenue Allocation	486,878	442,096	561,341	566,939
Total	\$ 696,222	\$ 484,583	\$ 781,341	\$ 566,939



Department Description

The Department of Agriculture, Weights and Measures is part of a statewide network of County Agricultural Commissioners created by the State legislature in 1881. In addition to the traditional function of enforcing laws and regulations pertaining to pesticide use, exclusion of exotic pests, and equity in the marketplace, the department's focus has expanded dramatically. Other activities such as endangered species conservation, prescribed burning, certification of organic farming, and wildlife and veterinarian services are also offered in an effort to meet the needs of our diverse community.

Mission Statement

To enhance and promote the preservation of agriculture and the environment while maintaining the health and safety of all citizens. In addition, we assure equity in the marketplace through education and the enforcement of laws and regulations.

1999-00 Accomplishments

- Worked with state and federal agencies to combat Mexican Fruit Fly infestation in Fallbrook, including strategies to deal with the emergency and grower compensation efforts.
- Convened multi-agency farmworker health focus group to identify ways of improving pesticide illness reporting, such as education of farmworkers, their children, and health providers.
- Conducted case evaluations roundtable for Southern California hearing officers who preside over proceedings for Weights & Measures, Pesticide Use, and Agricultural Civil Penalty actions.
- Participated in California's nine-county evaluation of the effect on regulatory agencies of streamlined vehicle scale test procedures utilizing rolling standards.
- Conducted numerous emergency rabies tests on bats for Health and Human Services when found at a local military hospital.
- Identified key stakeholders and possible strategies for preparation of a feasibility study for a new Agricultural Resource Center to consolidate different agriculturally related agencies at the county, state and federal levels into a single convenient location providing one-stop shopping for the agricultural industry.
- Expanded GIS mapping effort and resolved integration issue to comply with 50 mile Ingestion Pathway Mapping for San Onofre Nuclear Generating facility.
- With U.S. Department of Agriculture, California Department of Food, and Agriculture, and Imperial County, conducted joint field exercise to test communication and operational systems in case of an animal disease outbreak in southern border counties.
- Obtained new state funding for outreach and education efforts that focus on the Red Imported Fire Ant (RIFA).
- Selected to represent Southern California Sealers on a statewide Liquid Measuring Device Special Test Work Group to analyze proposed streamlined test procedures for retail gas pumps.
- Increased Wildlife Services staffing by 50% to improve customer service.



- Obtained support of U.S. Senator Diane Feinstein for federal funding for public education and awareness of exotic pests and pathogens that can be introduced accidentally via the movement of people and goods.
- Established two Agricultural Interface Boards and coordinated with multiple jurisdictions to mediate major incidents of agricultural/urban conflict.
- Worked with California Department of Food and Agriculture to implement Agricultural Parcel Inspection Program (APIP) that deployed dogs to sniff out illegal plant material being shipped into California via private carriers.
- Expanded the County's Pest Exclusion Program, implemented in Fiscal Year 1998-1999, by obtaining additional state funding for exotic pest prevention through the state budget process.
- Initiated a new program to meet a protocol requested by the Chinese government that will allow citrus growers to ship their produce to China.
- Reached inter-departmental agreement to offer consolidated multi-agency inspection at gas stations.
- In cooperation with University of California Cooperative Extension and California Department of Food and Agriculture, developed and scheduled local food safety seminar.

2000-2002 Objectives

- Evaluate all agricultural programs for compliance with recommendations of the Roger's Study Group, which evaluated all agricultural commissioners' responsibilities and identified opportunities for continuous improvement.
- Pursue federal, state, local, private or industry funding to increase compliance utilizing outreach and education efforts.
- Enhance management practices and improve employee morale by strengthening communication channels and fostering and recognizing excellence.
- Develop and implement an issue-based prioritization plan for pesticide regulation, with approval from the Cal-EPA Department of Pesticide Regulation.
- Complete feasibility study and evaluation of proposal to build an Agricultural Resource Center to consolidate different agriculturally related agencies at the county, state and federal levels into a single convenient location, providing one-stop shopping for the agricultural industry.
- Obtain continuing support for Consumer Protection Act of 1999.
- Develop and implement new information technology solutions and replace obsolete applications to improve operational efficiency.

Objectives will be accomplished with three less staff years and existing resources.



Performance Measures

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Points of Entry Facilities Visited for High Risk Inspections	10,000	10,000	10,000
Pest Detection Trap Servicing	260,000	260,000	260,000
Pesticide Inspections	3,575	3,575	3,575
Restricted Materials Permits Issued	1,000	1,000	1,000
Devices Inspected	29,500	29,500	29,500



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Agriculture, Weights and Measures	128.08	129.83	129.83
Total	128.08	129.83	129.83

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Agriculture, Weights and Measures	7,586,053	7,848,223	8,792,439	8,976,104
Fish and Wildlife Fund	39,500	7,089	39,500	39,500
Total	\$ 7,625,553	\$ 7,855,313	\$ 8,831,939	\$ 9,015,604

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 6,294,627	\$ 6,241,521	\$ 6,874,419	\$ 7,210,495
Services & Supplies	1,090,880	1,494,133	1,783,556	1,631,145
Other Charges	106,582	9,927	40,500	40,500
Fixed Assets - Equipment	—	89,935	—	—
Operating Transfers	—	19,794	—	—
Management Reserves	133,464	—	133,464	133,464
Total	\$ 7,625,553	\$ 7,855,313	\$ 8,831,939	\$ 9,015,604



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	118,803	—	175,528	23,569
Licenses Permits & Franchises	1,080,209	1,082,665	1,095,209	1,095,209
Fines Forfeitures & Penalties	16,250	114,187	16,250	16,250
Revenue Use of Money & Property	—	4,139	—	—
Charges For Current Services	356,492	352,143	356,492	356,492
Intergovernmental Revenue	3,847,617	4,078,125	4,483,300	4,667,815
Miscellaneous Revenues	63,843	93,279	63,843	65,000
General Revenue Allocation	2,142,339	2,130,775	2,641,317	2,791,269
Total	\$ 7,625,553	\$ 7,855,313	\$ 8,831,939	\$ 9,015,604



Department Description

The Air Pollution Control District (APCD) is a regional agency responsible for attaining federal and state ambient air-related public health standards and implementing associated requirements of federal and state law. The Air Pollution Control Board adopts local rules to control air pollution and long term regional implementation plans to achieve mandated pollution reductions. The APCD implements the rules and regional plans through permitting, business inspections, and other regulatory programs. Additionally, the APCD provides public information on air pollution matters, funds emission reduction projects, and monitors pollution levels throughout the region. If pollution levels become elevated, a public advisory is issued.

Mission Statement

To protect the public from the harmful effects of air pollution, achieve and maintain air quality standards, foster community involvement, and develop and implement cost-effective programs meeting state and federal mandates, considering environmental and economic impacts.

1999-00 Accomplishments

- Did not exceed the federal 1-hour ozone standard during 1999.
- District rules were revised for consistency with federal Title III-Toxins, Title V-Permitting, and Reasonably Available Control Technology programs, and to implement state-mandated Best Available Retrofit Control Technology.
- Met regularly with customers and took leadership role with EPA to implement Title V and Title III programs in the least burdensome manner possible.
- Actively involved with six ongoing process improvement teams involving customers in increasing efficiency, automating processes, and streamlining programs.
- Improved compliance assistance, especially to small businesses, and developed a training course for dry-cleaning industry customers.
- Expanded customer service surveys to all District programs, continuing efforts to improve response rates.
- Allocated \$1.88 million of state funds to 17 projects, removing over 1,388 tons of pollutants from San Diego County air.
- Facilitated and assisted with Barrio monitoring for air toxics and criteria contaminants.
- Improved tools for automating air quality forecasting and analysis.
- Developed and implemented Rule 6-Minor Violations.
- Developed and implemented a reduced frequency source test pilot study.
- Developed and presented Team Leadership Training course.
- Enabled filing of citizen complaints via the Web.
- Implemented Ozone Movies on the District Web site.
- Participated in Air Resources Board program evaluation and responded to draft report.
- Took the lead in addressing high noncompliance issues with dry-cleaning operations and gasoline vapor recovery equipment.
- Implemented multi-agency coordinated inspections for certain sources.



- Streamlined the Air Toxics Hot Spots and Emission Inventory programs and made emissions data and estimating methodologies available on the Web.
- Streamlined and clarified the New Source Review process for toxic air contaminants.
- Received EPA approval of the New Source Review rules.
- Updated and expanded the Best Available Control Technology Guidance Document.
- Took leadership role in forming the Binational Air Quality Alliance addressing border air quality issues.
- Evaluated a proposed Otay Mesa power plant for compliance with air quality requirements.
- Developed a precedent-setting process for approving emission reductions from mobile sources as mitigation for new large stationary sources.
- Developed new rule to control oxides of nitrogen emissions from stationary internal combustion engines.
- Implemented measures controlling hazardous air pollutants emitted from chrome plating, commercial and medical sterilizers, and solvent cleaning.
- Proposed amendments to oxides of nitrogen emissions control requirements for power plants.
- Inventoried emissions from small stationary sources.
- Implemented customer service surveys for the Air Toxics Hot Spots and Emissions Inventory programs.
- Issue federal Title V operating permits.
- Implement a cost-effective Title V compliance process, ensuring enforceable permit conditions and annual inspections, and minimizing impacts of overlapping reporting requirements.
- Implement hazardous air pollutant regulations and provide compliance assistance.
- Continue using process improvement, automation, and streamlining to enhance customer service, optimize resource utilization, and contain costs.
- Improve regional air quality modeling for ozone attainment demonstrations.
- Address Regional Air Quality Strategy implementation and revise the control strategy for ozone precursors, reflecting new data on control effectiveness, cost effectiveness, and feasibility.
- Increase educational outreach to heighten children's awareness and commitment to reducing pollution.
- Add a continuous and speciated PM2.5 sampler and a continuous hydrocarbon monitors to monitoring network.
- Update the Best Available Control Technology Guidance Document.
- Continue leadership in addressing statewide gasoline vapor control program problems.
- Continue leadership in Binational Air Quality Alliance addressing border air quality issues.
- Recommend new rules for controlling oxides of nitrogen emissions from stationary engines and power plants.
- Implement revised Smoke Management Program.

2000-2002 Objectives



The above objectives above will be accomplished using existing resources, those following will require additional resources. Seven positions are pending reclassification and deletion. When complete, the result will be a reduction from 145 staff years to 138 staff years.

- Implement program improvements resulting from the 1998 California Air Resources Board program evaluation, including adding Compliance staff and equipment.

- Fund salary increases through enhancing revenues and improving cost-effectiveness, and minimizing fee impacts to the extent possible.
- Reduce mobile source emissions by implementing a lawnmower exchange program and increasing public outreach to reduce cold starts and increase use of mass transit, carpools, and telecommuting.

Vehicle Registration funds will offset motor-vehicle-related programs.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Adopt Measures to Achieve State And Federal Air Quality Mandates	17	18	20
Evaluate Potential Emissions and Permit Compliance For New And Modified Sources	1,900	1,900	1,800
Inspect Permitted and other Regulated Sources for Compliance with Applicable Regulations	8,450	8,600	8,700
Improve Inspection Survey Customer Satisfaction Ratings	92%	93%	94%
Hours of Validated Air Quality Measurement And Analysis	1,301,512	1,276,192	1,276,192



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Air Pollution Control District Programs	142.00	138.00	138.00
Total	142.00	138.00	138.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
General Fund Contribution to APCD	\$ —	\$ —	\$ 149,582	\$ 169,422
Air Pollution Control District Programs	13,531,820	14,484,281	14,167,180	14,665,100
Total	\$ 13,531,820	\$ 14,484,281	\$ 14,316,762	\$ 14,834,522

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 8,856,995	\$ 8,233,239	\$ 8,605,959	\$ 8,959,104
Services & Supplies	1,941,625	2,114,741	2,688,941	2,844,158
Other Charges	6,700	1,545,795	24,600	25,338
Fixed Assets - Equipment	228,500	92,504	292,000	208,500
Operating Transfers	2,498,000	2,498,000	2,705,262	2,797,422
Total	\$ 13,531,820	\$ 14,484,281	\$ 14,316,762	\$ 14,834,522



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	183,520	—	237,000	153,500
Licenses Permits & Franchises	5,742,400	6,169,085	6,073,838	6,466,778
Fines Forfeitures & Penalties	250,000	484,293	250,000	250,000
Revenue Use of Money & Property	130,000	935,411	140,000	155,000
Charges For Current Services	359,000	254,661	334,500	343,500
Intergovernmental Revenue	4,364,900	6,177,702	4,422,580	4,494,900
Miscellaneous Revenues	4,000	(15,544)	4,000	4,000
Other Financing Sources	2,498,000	2,498,000	2,705,262	2,797,422
General Revenue Allocation	—	(2,019,327)	149,582	169,422
Total	\$ 13,531,820	\$ 14,484,281	\$ 14,316,762	\$ 14,834,522



Department Description

The Department of Environmental Health (DEH) preserves and enhances quality of life by protecting public health and safeguarding environmental quality; educating the public to increase environmental awareness; developing customer-friendly processes and procedures and implementing and enforcing local, state and federal environmental laws. Under the authority of these laws, DEH regulates retail food establishments, public housing, pools, drinking water systems, mobile home parks, sewage and solid waste disposal, stormwater, recreational water, disease carrying rats and mosquitoes, occupational health for County employees, local enforcement of radiation laws, medical waste, underground storage tanks, hazardous waste and hazardous materials.

Mission Statement

Protecting the environment and enhancing public health by preventing disease, promoting environmental responsibility and, when necessary, enforcing environmental and public health laws.

1999-00 Accomplishments

- As part of reengineering/continuous process improvement, implemented the following:
- Instituted consolidated x-ray machine inspections and hazardous waste inspections for chiropractic facilities.
- Consolidated inspections at retail gasoline dispensing facilities with Agriculture/Weights & Measures and Air Pollution Control District.
- Established Geographic Information System program.
- Secured additional resources from the state to evaluate Methyl Tertiary Butyl Ether (MTBE) impacts within San Diego County.
- Obtained Board of Supervisors approval of amendments to Board Policy I-78 regarding sewer options for the Valley Center Country Town.
- Implemented new recreational water quality testing requirements mandated by AB 411.
- Partnered with the City of San Diego, Channel 10 and the Port of San Diego for the “Think Blue Campaign,” a public outreach program for stormwater pollution prevention.
- Provided technical oversight to the Centre City Development Corporation, Padres, City of San Diego, and Sempra to complete the environmental assessment and cleanup of the Ballpark redevelopment area.
- Completed DNA study to determine sources of fecal contamination at four San Diego beaches.
- Developed an \$800,000 plan with the unanimous approval of the Board of Supervisors to preserve critical habitats and wetlands and create new, more effective tools for stormwater management.
- Developed the Environmental Response Plan component of the Metro Medical Response System - Biological Response Plan Development Strategy.
- Conducted a Y2K readiness survey of hazardous materials handlers in San Diego County under contract with the State Office of Emergency Services.
- Consolidated x-ray machine inspections and hazardous waste inspections for chiropractic facilities.



- Instituted coordination of consolidated inspections at retail gasoline dispensing facilities with Agriculture/Weights & Measures and the Air Pollution Control District.
- Implemented Geographic Information System program.
- Initiated the development of a new automated permitting and tracking system.
- Consolidated Community Health Division program staff to County-owned facility at Hazard Way.
- Implemented the provisions of AB 1978 (Campbell-1998) regarding state-wide food handler training.
- Re-instituted state-wide involvement in public health policy activities.
- Chosen as one of two counties nationwide to implement the FightBAC food safety campaign.
- Implemented Project 22K, the enhanced food safety inspection and enforcement program.
- Provided staff training in critical food safety topics such as Food Borne Illness Investigations and Food Traceback.

2000-2002 Objectives

Organizational Development

- Keep current with information technology.
- Manage and develop DEH human resources.
- Ensure fiscal stability.
- Improve the service oriented corporate culture.
- Plan for the implementation of capital projects and major maintenance.

- Utilize reengineering/continuous process improvement to improve efficiency and reduce costs.

Leadership

- Provide leadership in development of Environmental and Public Health policy .
- Promote innovative implementation of Environmental and Public Health law enforcement responsibilities .

Partnership

Work with the following stakeholders to develop unique approaches to programming and problem-solving that enhance Environmental and Public Health:

- Federal government
- State government
- Local governments
- Business
- Community members
- Academia

Science

Apply the scientific methodology in:

- Risk assessment
- Needs assessment
- Program evaluation
- Public and Environmental Health policy development

Decrease of 5 staff years is due to reductions associated with IT outsourcing.



Performance Measures

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Complete Inspections of Food and Housing Regulated Businesses	43,340	43,770	44,210
Complete Inspections of Hazardous Materials Regulated Businesses	8,150	8,965	9,862
Complete Review of Land Use Projects Requiring Permits	3,410	3,580	3,760
Complete Vector Control Services	45,000	50,000	55,000
Contaminated Site Oversight (LOP)	1,320	1,452	1,597



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Environmental Health	284.00	279.00	279.00
Total	284.00	279.00	279.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Environmental Health	\$ 21,061,966	\$ 19,645,510	\$ 22,974,883	\$ 23,288,015
Total	\$ 21,061,966	\$ 19,645,510	\$ 22,974,883	\$ 23,288,015

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 16,840,896	\$ 15,695,371	\$ 16,935,218	\$ 17,627,668
Services & Supplies	3,698,301	3,949,488	5,513,396	5,134,078
Fixed Assets - Equipment	16,500	19,351	20,000	20,000
Expend. Transfers & Reimbursements	—	(18,701)	—	—
Management Reserves	506,269	—	506,269	506,269
Total	\$ 21,061,966	\$ 19,645,510	\$ 22,974,883	\$ 23,288,015

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	174,042	—	73,021	541
Taxes Other Than Current Secured	—	(3)	—	—
Licenses Permits & Franchises	10,316,827	10,961,451	10,727,322	11,201,241
Fines Forfeitures & Penalties	180,182	153,260	154,265	183,827
Charges For Current Services	6,782,702	6,443,725	7,141,101	7,091,260
Intergovernmental Revenue	2,979,055	2,905,167	3,223,577	3,053,513
Miscellaneous Revenues	401,611	686,778	461,318	442,744
General Revenue Allocation	227,547	(1,504,868)	1,194,279	1,314,889
Total	\$ 21,061,966	\$ 19,645,510	\$ 22,974,883	\$ 23,288,015



Department Description

The Farm and Home Advisors Office conducts a program of education and applied research in a three-way partnership with the County of San Diego, University of California and the United States Department of Agriculture. County advisors are essential links in the extension of knowledge from the University to the public. They maintain close links with key community leaders and with other agencies and services at the county level, serve as resources for public, private agencies and organizations, and individuals.

Mission Statement

The Farm and Home Advisor/University of California Cooperative Extension's mission is to enable youth and adults to improve their lives through learning partnerships that put researched-based knowledge to work. Areas of expertise and research support are in Agriculture, Marine and Natural Resources, Youth Development, Family and Consumer Science, Nutrition, Environmental Issues, Community Resource Development, Home Horticulture/Master Gardeners, Pest Management, and Turf and Landscaping. All use of knowledge and research results will be relevant to issues, opportunities and problems faced in San Diego County.

1999-00 Accomplishments

- Maintained Cooperative Agreement with the University of California for County cost of 8% of the total cost of program provided. County budget dollars of \$384,525 (8%) leveraged an additional \$445,100 (9%) from USDA, \$1,878,512 (38%) from the University of California, and \$2,265,569 (45%) from outside funded contracts and grants.
- Volunteer hours for the department translated to 183 F.T.E. (\$5,430,053) to support department programs.
- Over 544,000 mailings/publications were distributed to targeted clientele.
- Agriculture/environmental programs that were addressed included agriculture pest management and pesticide use reduction, agriculture viability through a new program in agricultural tourism and value-added products, and urban horticulture-addressed composting, greenwaste, Giant Whitefly, Medfly, landscape irrigation, and Mexfly quarantine.
- San Diego Bay Quality and County Watershed Management were topics of educational programming.
- Consumer education focusing on welfare-to-work participants was introduced. The Gateway Program contains units of financial management, child care selection, nutritious meals, time management, and job skill development.
- A "Garden In Every School" Program features "hands-on" educational curriculum for youth.
- 1,475 adults and 5,093 youths were enrolled in and completed the Low Income, Expanded Food & Nutrition Education Program (EFNEP).
- 4,890 4-H Youth were enrolled in an educational program made available by 905 volunteers. 602 youth were enrolled in a licensed school youth age child care program.
- Educational programming was provided for a collaboration of agencies involved in the "Garden In Every School" Program. An annual seminar was completed for 182 teachers as well as development of a regional resource center.



- 145 Master Gardeners were trained and certified. These volunteers contributed over 10,000 total hours, which helped to support the program.
- An annual Home Gardening Seminar was attended by 650 participants in the Spring.
- The revitalization of Rural America USDA funds continues to provide for a project focusing on the potential of agricultural tourism, direct marketing alternatives and creating a regional "San Diego Grown" products promotion campaign.

2000-2002 Objectives

- Maintain a Cooperative Agreement with the University of California providing funds (for County cost of less than ten percent of total cost of the program provided - University funds provide approximately ninety percent of funding) as may be reasonably necessary for the support and maintenance of the Cooperative Agricultural Extension Service in the County of San Diego.
- County funds shall include, but not be limited to office facilities, automobiles, travel and subsistence expenses, public utilities, postage, materials and equipment essential to field and office services,

secretarial, clerical, custodial personnel, and personnel as may be needed to assist in laboratory and field operations.

- Services provided by the Cooperative Extension include viable education and research programs that address local issues and opportunities and solve problems. Programs are conducted by University of California staff and include agriculture, marine and natural resources, youth development, family and consumer sciences, nutrition, environmental issues, community resource development, home horticulture/master gardeners, pest management and turf and landscaping.
- Continue 4-H programming to include delinquency prevention programs, "Agriculture In The Classroom" teacher training, model programming in coalition building in providing educational workshops, resource development and facilitation, teen mentorship programs on tobacco education, science education, nutrition, and gardening countywide.

The above objectives will be accomplished using existing budgeted staff and resources.



Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
University Cooperative Extension Services Received	\$2,295,469	\$2,525,015	\$2,650,000
Cost Per Dollar Of Service Received	\$0.11	\$0.12	\$0.12
Clerical and Field Service Support for Cooperative Agreement-Technical Assistance To Agriculture Industry, Support for Grant & Research Projects; Data Collection for Implementation of New Technology	6.50	6.50	6.50
Cost Per Staff Year to provide Support & Maintenance for UCCE Programs	\$40,844	\$40,844	\$42,540



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Farm and Home Advisor	6.50	6.50	6.50
Total	6.50	6.50	6.50

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Farm and Home Advisor	\$ 423,519	\$ 394,835	\$ 500,360	\$ 455,611
Total	\$ 423,519	\$ 394,835	\$ 500,360	\$ 455,611

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 265,489	\$ 255,268	\$ 282,791	\$ 294,109
Services & Supplies	152,839	139,566	170,378	156,311
Fixed Assets - Equipment	—	—	42,000	—
Management Reserves	5,191	—	5,191	5,191
Total	\$ 423,519	\$ 394,835	\$ 500,360	\$ 455,611

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	38,994	—	59,646	—
General Revenue Allocation	384,525	394,835	440,714	455,611
Total	\$ 423,519	\$ 394,835	\$ 500,360	\$ 455,611



Department Description

The County Parks and Recreation Department operates 9 camping parks, 7 regional picnic parks, 33,000 acres of open space with 43 miles of trails, 3 historic adobes and Heritage Park, a Victorian village. Additionally, the Department provides local park services to residents in the unincorporated areas of San Diego and operates 3 community recreation centers. Parks staff maintain the grounds and equipment at all County Parks, making them safe, clean and aesthetically pleasing.

Mission Statement

The mission of the County Parks and Recreation Department is to preserve regionally significant natural and cultural resources and provide opportunities for high quality parks and recreation experiences.

1999-00 Accomplishments

- The Parks and Recreation Department and its partners received a second *Trails for Tomorrow* award from DuPont Cordura for “Celebrate Trails” event.
- *Portrait of a Park*, the thirty minute program produced by CTN and the Parks and Recreation Department, received a first place Government Profile from the Alliance for Community Media’s “Hometown Video Festival” and a second place in the Del Mar Fair as a professional documentary.
- Increased Park user fee revenues by over \$300,000.
- Increased reservations to over 15,300 annually, an increase of 8% from the previous year.
- Acquired 193 acres in the Lusardi Creek MSCP Preserve area, using \$3,821,000 in local and state funds.
- Acquired 102 acres in the Lakeside MSCP Preserve area, using \$1,720,000 in local and state funds.
- Supported EEM Grant, awarded to the Back Country Land Trust, with \$175,000 in County General Funds to purchase 40 acres at Wright’s Field.
- Received additional funding for the Fallbrook and Lakeside Critical Hours After-School Programs from the Health and Human Services Agency.
- Assumed responsibility for Spring Valley Community Center operations and park maintenance.
- Maintained an aggressive volunteer program of over 300 volunteers, providing over 80 FTE hours of free labor.
- Developed 13 park facilities within timeline and budget, using PLDO and CDGB funds.
- Implemented Automated Reservation System to increase customer service.
- Increased customer satisfaction rate from 93% to 94%.
- Upgraded major park facilities at Agua Caliente Park.
- Submitted grant applications totaling \$23,800,000 for competitive grants and \$3,988,000 for non-competitive grants to acquire various properties.
- Acquired Rios Canyon Ballfields property.
- Renovated playgrounds at Lindo Lake, Collier, Old Ironsides, Otay Lakes, San Dieguito and Valley Center Parks.
- Completed playground and fencing project at Rios Canyon Ballfields.



2000-2002 Objectives

Develop a Prop 12 and 13 funding plan.

Expend \$11,750,000 for the purchase of priority parcels in Volcan Mountain, Lusardi Creek, Lakeside Archipelago, Tijuana River Valley, Wright's Field, Escondido Creek and Hollenbeck Canyon.

Submit grant applications for \$5,000,000 of competitive and non-competitive WCB funds to acquire properties in Lusardi Creek, Lakeside, Wright's Field, Escondido Creek, San Eligo/Manchester and Metro-Lakeside-Jamul.

- Expend \$1.0 million for Stateside Land & Water matching dollars. The Stateside Land & Water funding is being restored after being tied up since 1980. These funds will be used as matching money for F.Y. 00-01 projects.
- Complete youth center building, parking and walkway improvements at Lindo Lake.
- Complete design of the Collier Park Gym.
- Complete restroom building at Agua Caliente Park.
- Complete family restroom projects at Lake Jennings, Dos Picos, Pine Valley, Lindo Lake, Vallecito, Otay Lakes, San Dieguito and Live Oak Parks.
- Seek additional grant funding for youth programs.
- Increase the number of campsite reservations.
- Maintain high customer satisfaction.
- Implement a career development program throughout the Department.
- Reconfigure main office space to accommodate department growth.

- Develop and expand regional parks by enhancing facilities to provide additional customer satisfaction.

Reinvest \$1,067,638 of LUEG management reserves during 00/01 and \$1,279,508 during 01/02 to address the major maintenance backlog in various parks.

Develop 9 additional park projects within existing local parks using PLDO and CDBG funds.

- Provide Internet access to the Automated Reservation System.
- Upgrade computer capabilities for field locations.
- Increase Department's marketing efforts.
- Expand programming and special events in the parks.
- Monitor and maintain new open space acquisitions.
- During 00-01, delete 2 department IT staff and add 1 marketing specialist, 1/2 historian and 2 park maintenance worker positions.
- During 01-02, add 1 district park manager, 1 park ranger, 1 park maintenance worker and 1 park project manager to increase supervision and maintenance of parks and to accomplish park renovation and new construction projects.
- A staff reduction of 1 staff year in 00-01 is associated with IT outsourcing.
- Proposed increases of 3 staff years in 01-02 may be required. This will provide project managers to supervise and hire staff for new park construction and park renovation projects. This will cost approximately \$688,000 for additional staff and equipment.



Performance Measures

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Number of Park Acres owned	33,000	33,000	33,000
Campsite Reservations processed	15,300	15,600	15,700
Customer Satisfaction Survey	94%	94%	94%
Youth Diversion Participants	20,000	22,000	24,000
Youth Diversion Event Days	500	520	520



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Parks & Recreation	122.00	123.58	127.58
Park Special Districts	3.00	3.00	3.00
Total	125.00	126.58	130.58

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Parks & Recreation	\$ 13,947,543	\$ 11,155,821	\$ 14,926,263	\$ 15,794,702
Park Land Dedication	4,041,817	1,535,510	4,041,817	4,041,817
Park Special Districts	2,000,987	1,396,422	2,004,287	2,012,304
Total	\$ 19,990,347	\$ 14,087,754	\$ 20,972,367	\$ 21,848,823

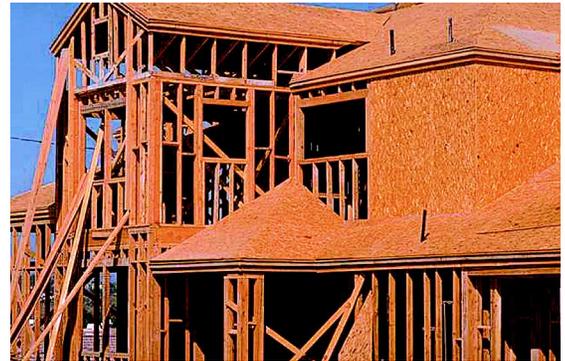
Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 6,919,714	\$ 6,553,982	\$ 7,710,497	\$ 8,632,670
Services & Supplies	8,053,999	5,416,205	6,843,592	8,034,125
Other Charges	4,214,399	733,737	5,364,575	4,373,172
Fixed Assets - Equipment	47,500	5,398	164,500	122,500
Reserves	35,000	—	35,000	35,000
Reserve/Designation Increase	65,000	—	65,000	65,000
Operating Transfers	520,226	1,378,429	654,694	451,847
Management Reserves	134,509	—	134,509	134,509
Total	\$ 19,990,347	\$ 14,087,754	\$ 20,972,367	\$ 21,848,823



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	5,095,822	—	6,289,638	5,068,275
Taxes Current Property	389,740	432,786	393,040	393,040
Taxes Other Than Current Secured	6,153	8,526	6,153	6,153
Licenses Permits & Franchises	757,600	1,586,469	757,600	757,600
Fines Forfeitures & Penalties	—	(291)	—	—
Revenue Use of Money & Property	657,458	815,454	635,736	659,736
Charges For Current Services	3,696,774	3,588,562	3,673,804	3,848,279
Intergovernmental Revenue	320,200	106,628	416,200	250,200
Miscellaneous Revenues	79,018	148,886	88,018	88,018
Other Financing Sources	380,226	450,226	578,694	451,847
General Revenue Allocation	8,607,356	6,950,508	8,133,484	10,325,675
Total	\$ 19,990,347	\$ 14,087,754	\$ 20,972,367	\$ 21,848,823



Department Description

The Department of Planning and Land Use provides land use and environmental review, maintains a comprehensive general plan, issues land use and building permits and enforces building and zoning regulations. It is also responsible for long-range planning through development and implementation of a comprehensive General Plan. Community outreach is achieved through partnerships with local Community Planning and Sponsor Groups.

Mission Statement

Maintain and protect public health, safety and welfare, and the quality of life for County residents by maintaining a comprehensive plan as required by statute and administration and enforcement of codes and ordinances.

1999-00 Accomplishments

- Continued General Plan 2020 with Community input on population distribution alternatives and draft development standards.
- Completed Annual Report on Multiple Species Conservation Program Implementation for 1998.
- Completed managed competition review of Building Division including Process and Customer Service Review. Results indicate that the County of San Diego's rates for plan review and building inspection remain the lowest in the region. Process and Customer Service Review identified areas for improvement. Some of these areas have been corrected in FY 99-00; the balance will be addressed in FY 00-01 and beyond. The following are a additional functional improvements implemented in FY 99-00: Workload management, timeline compliance reports for all divisions; implemented flat fees for 80% of building and plan check permit types; implemented 24 hour Voice Activated Response System; elimination of 3 unnecessary Board Policies.
- Received \$299,000 in additional implementation grants for Multiple Species Conservation Program.
- Completed acquisition of 202 acres of Multiple Species Conservation Program Preserves.
- Adopted Housing Element with State Certification before State filing deadline.
- Developed a comprehensive procedure manual for homeowners and contractors on how to obtain building permits.
- Maintained cycle time goals for engineering plan check and next-day inspections.
- Implemented Phase I of Code Enforcement Case Tracking System.
- Developed and deployed an Intranet based mapping application used by several departments.
- Completed process of putting discretionary permit applications on the County of San Diego, Department of Planning and Land Use website.
- Added agendas and minutes to the County of San Diego, Department of Planning and Land Use website for the Planning and Environmental Review Board, Planning Commission and Zoning Administration hearings.
- Continued to maintain 90 – 95% overall customer satisfaction rating.
- Completed Community Revitalization Plans for Lakeside and Fallbrook.



2000-2002 Objectives

- Begin Phase 1 of Zoning Ordinance Revision to implement the General Plan 2020. This is a new project and is expected to take five years to complete. **Fiscal Year 2000 – 2001: \$1.0 million, Fiscal Year 2001 – 2002: \$1.2 million, Fiscal Year 2002 – 2003: \$1.5 million,** Fiscal Year 2003-2004: \$0.7 million, and Fiscal Year 2004-2005: \$0.6 million. The project’s five-year total is estimated to be \$5.0 million.
- Reengineering activities will continue in FY 00-01 and beyond with implementation of a Queue Management System for front counter scheduling, continuous review of processes and procedures related to discretionary and ministerial permit processing, increasing the number of interactive forms and permits available on our web page, and implementation of cross-training at the public counters.
- Expand the MSCP program to enable consideration of wetlands in the North County Plan; oversee regulatory implementation of MSCP; assist Parks and Recreation with land acquisition priorities; fiscal, grant and contract monitoring; develop database for open space easement and preserved lands; coordination of legislative efforts for securing funding; develop Framework Management Plans

- and Area Specific Management Directives; coordinate riding and hiking trails planning and general coordination with General Plan 2020. Continue Multiple Species Conservation Program biological monitoring and resource management.
- Complete draft North County Subarea Plan.
 - Undertake joint watershed planning with Federal and State regulatory agencies directed at streamlining permit requirements and protecting wetlands.
 - Create process for interactive application submittal.
 - Continue to maintain an overall customer satisfaction rating of 90% or better.
 - Complete implementation of Code Enforcement Case Tracking System.

A total of 19.5 staff year increases are proposed in FY 00-01 and are related to the following programs/activities:

Zoning Ordinance Revision (+4.0)

MSCP Expansion (+4.0)

Workload increases in the Current Planning (+2.0), Resource Planning (+8.5), Advance Planning (+1.0), Code Enforcement (+1.0). Staffing increases due to workload are offset by program revenues.

Projected increases in 3 staff years in FY 01-02 are proposed for the Zoning Ordinance Revision.



Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Customer Satisfaction Rating (Percent Good or Very Good)	95%	95%	95%
Internal Overhead Rate Percent	17%	17%	15%
Number of Completed Building Inspections	36,000	36,000	36,000
Percent of Completed Building Inspections	100%	100%	100%



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Support Services	11.00	11.00	11.00
Advance Planning	16.00	20.00	21.00
Current Planning	35.00	37.00	37.00
Resource Planning	22.50	26.00	27.00
Multi-Species Conservation	—	10.00	11.00
Building	61.00	61.00	61.00
Codes Enforcement	18.00	19.00	19.00
Total	163.50	184.00	187.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Support Services	\$ 1,611,594	\$ 1,700,390	\$ 1,763,617	\$ 1,402,743
Advance Planning	2,121,874	1,496,896	4,155,953	2,463,872
Current Planning	2,354,516	2,422,293	2,634,899	2,712,370
Resource Planning	2,741,072	1,248,821	2,349,870	2,296,961
Multi-Species Conservation	—	633,604	1,592,763	1,342,540
Building	4,521,991	5,402,967	5,558,156	5,403,104
Codes Enforcement	1,134,546	1,001,163	1,191,784	1,231,740
Total	\$ 14,485,593	\$ 13,906,137	\$ 19,247,042	\$ 16,853,330

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 9,474,607	\$ 8,667,267	\$ 10,739,654	\$ 11,109,868
Services & Supplies	4,867,765	5,227,126	8,379,167	5,713,462
Fixed Assets - Equipment	45,000	11,743	30,000	30,000
Management Reserves	98,221	—	98,221	—
Total	\$ 14,485,593	\$ 13,906,137	\$ 19,247,042	\$ 16,853,330



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Reserve/Designation	\$ 544,500	\$ —	\$ 544,500	\$ 112,000
Fund Balance	1,139,462	—	4,149,139	1,541,459
Licenses Permits & Franchises	3,201,276	4,173,582	4,932,353	4,978,565
Fines Forfeitures & Penalties	18,409	47,517	43,500	43,500
Revenue Use of Money & Property	—	1,610	—	—
Charges For Current Services	3,984,043	4,038,965	3,851,658	4,286,041
Intergovernmental Revenue	713,000	482,645	810,310	738,600
Miscellaneous Revenues	24,990	70,424	—	—
General Revenue Allocation	4,859,913	5,091,394	4,915,582	5,153,165
Total	\$ 14,485,593	\$ 13,906,137	\$ 19,247,042	\$ 16,853,330



Department Description

The Department of Public Works (DPW) is responsible for: maintenance and improvement of County Maintained Roads; traffic engineering and hazard reduction; land development engineering and review; construction inspection and materials testing; design engineering and construction project management; surveying and map processing; mapping and cartographic services; environmental support; airport operations, maintenance and lease management; transportation studies and transit bus operations; and management, engineering, operations and maintenance services in the three major functional areas of wastewater treatment, flood control and inactive waste sites.

Mission Statement

Ensure public safety through design, construction and maintenance of a safe and reliable infrastructure.

Build and maintain highly motivated, knowledgeable staff in a safe, fair working environment.

Foster partnerships with communities and industry that result in the best possible outcomes.

Protect and preserve public resources and assets, applying the highest standards of professional, ethical conduct.

Provide responsible, quality service to our customers at a reasonable cost.

1999-00 Accomplishments

- Streamlined the Department's equipment fleet; planned purchases for FY 99/00 were reduced from 25 pieces to 8 pieces (saving \$506,300) and 40 additional pieces were identified as excess to be sold and not replaced with a total savings of \$1.6 million.
 - Despite increased METRO sewage treatment costs, held fees for four sanitation districts to zero increase and decreased the fees for one district by 10%.
 - Divested commercial/industrial wastewater inspection function to the City of San Diego and eliminated 1,450 business inspections per year .
 - Initiated new legislation approved in August 1999, that enabled establishment of a Countywide Permanent Road Division; transferred existing Permanent Road Divisions and County Service Areas into the new district; result will be 80% reduction in administrative costs for all participants.
 - Initiated new state legislation that will enable Permanent Road Division zones of benefit to obtain bank loans rather than depend on General Fund loans.
 - Further improved design quality control and significantly reduced construction change orders for recent designs, while achieving a 10% reduction in project development costs.
- Continued reengineering efforts in the Department, resulting in improved customer services and reduction of costs.
 - Received a Special Program Excellence in Transportation (TRANNY) Award from the California Transportation Foundation for the Department's Regional General Permit #56 Program in recognition of an annual savings of \$1.3 million in permit costs associated with maintenance and cleaning of County culverts and drainage channels.



- Relocated Road Stations 14 and 15 to Division I compound, resulting in reduced facility costs and new lease revenue.
- Entered into an agreement to reimburse the City of San Diego for the County's share (\$15.4 million) of SR-56 construction costs.
- Awarded 22 construction projects with a total value of \$19.2 million. Significant projects included: Cole Grade Road; Mount Israel/Del Dios Intersection; Palomar Airport/Landfill; Ramona Airport Runway Extension; and San Vicente Road.
- Installed 11,718 linear feet of roadside metal beam guardrail.
- Resurfaced 98 miles of County-maintained roads.
- Rehabilitated or replaced 107 culverts under County-maintained roads.
- Completed 2,960 miles of long-line pavement striping.
- Recorded 27 major subdivision maps and 38 minor subdivision maps between July 1, 1999 and March 31, 2000.
- Completed major repairs at Jamacha Landfill, Cactus Park Burn Site and Bonsall Landfill.
- Obtained state loans for additional Ramona Airport projects and secured \$3.8 million in FAA grant funds for Ramona Runway Extension.
- Modified Fallbrook Master Use Plan to allow for development of smaller parcels, thereby increasing availability to additional tenants.
- Began replacement of aging Transit bus fleet by purchasing 26 new buses; working with MTDB, obtained additional federal funds for 50% of cost.
- Expanded the Road Review Program to include a multi-discipline team to identify road operational improvements for busy County Roads; completed six reviews and began implementation of improvements.
- Performed Land Development map and plan checks in less than ten calendar days (median) for second consecutive year, compared to an average of several weeks per check previously.
- Streamlined the Final Map approval process and eliminated ten days from the review time—saving the developer and county staff time.
- Continued to improve Land Development cash flow management, maintaining deficits below 1% of revenue for second consecutive year.
- Using a “best management practices” approach, developed a Maintenance Manual for all road station activities to standardize how tasks are accomplished.
- Redesigned DPW web site to be more visually appealing and customer friendly. Won two awards for site: CSAC Honorable Mention and Critical Mass Award.
- Reviewed previous reengineering management studies to ensure assumptions remained valid and recommendations were continuing to be implemented.
- Conducted Internet Grading Permit Pilot Project that successfully processed Grading Permit Applications via the Internet.
- Added approximately 200 pages to the web site including new forms and permit applications, agendas and minutes for Airports and Traffic Advisory Committees, vertical controls for surveyors, and customer surveys.
- Completed East County Transit and Rural Transit Needs Assessment Studies to determine needed service enhancements. Participated in Aging Summit Senior Transportation Study.
- Completed Off-Highway Vehicle (OHV) Trails Study and provided report to Board of Supervisors.
- Developed an internal customer service survey to focus on improving interdepartmental service.



- Established and implemented a rotation program for newly hired engineers to gain experience in all DPW engineering areas.
- Prepared Safety Program action plan for identifying safety concerns and educating staff on proper work methods; reduced avoidable driving accidents by more than 50% compared to the previous year.
- Implemented a “generalist” approach to Human Resources support to enhance internal customer service.
- Continued Employee Recognition Program to acknowledge exemplary employee performance.
- Enhanced Student Worker Program by developing a high school partnership program to encourage diversity.
- Developed training plans for all DPW employees and implemented over 70% of planned training.
- Acted as consultant on the award-winning documentary “Wings Over San Diego” about County Airports and the history of aviation in San Diego.
- Became the only County department to develop and implement the program side of BRASS/SBFS allocating 100% of all costs and revenues to various cost centers corresponding to the Program Activity side of ARMS.
- Resolved 45% of outstanding uncollectable DPW receivables assigned to Revenue & Recovery for collection.
- Participated in the County’s ERP development, through participation in various core groups, and as subject matter experts attending workshops to define and flowchart the Department’s and the County’s various core IT processes and applications.

2000-2002 Objectives

- Work with other agencies to seek long-term, stable funding sources for infrastructure capital and maintenance needs.
- Continue to investigate opportunities to reengineer DPW processes and procedures.
- Seek grant and other alternative funding sources for capital improvement projects.
- Form the East Otay Mesa Sewer Maintenance District to support development in the Specific Plan Area.
- Submit information for publications and nominations for awards on successful reengineering of DPW processes.
- Review results of PARAGON Project Management System pilot test to determine if benefit to County Departments warrants Countywide implementation.
- Provide additional customer information on the DPW web site. Ensure customers can obtain and submit all permit applications electronically.
- Produce internal and external publications to inform staff and customers of DPW activities and accomplishments.
- Support state legislative initiative to allow for external financing opportunities for Permanent Road Divisions.
- Update the Overall Condition Index for all County-maintained roads by collecting pavement condition data.
- Resurface 150 miles of County-maintained roads.
- Install 10,000 feet of roadside metal beam guardrail.
- Repair 100% of potholes reported on County-maintained roads within 24 hours of notification (or next working day).
- Implement annual Airport Leasehold Inspection Program beginning with Compliance 2000 Workshops and education plan.



- Continue to review previous reengineering management studies to ensure assumptions remain valid and recommendations are continuing to be implemented.
- Develop a marketing plan for corporate use of County Airports and explore the industrial/cargo relationship at Gillespie and Palomar Airports.
- Maintain positive community support for Airports by seeking input on airport plans and programs from Airport Advisory Committees, pilots and adjacent communities.
- Develop an internal interview question database to expedite hiring process.
- Review Worker's Compensation Tracking System and identify opportunities for safety training and reduced costs.
- Continue best management practice review to reduce cost and enhance service delivery.
- Ensure project development costs (design, environmental assessment, construction inspection), do not exceed 40% of total project costs.
- Maintain customer service survey rating of 90% or better.
- Assist the County in development of a plan for GASB 34 (Governmental Accounting Standards Board) implementation.
- Continue to support and participate in the County's ERP development and implementation.
- The above objectives will be accomplished using existing budgeted staff and resources.

General Fund Program – **Implement the San Marcos Landfill Closure Plan. Estimated cost to close the landfill is \$15.3 million. Closure construction will take place in Fiscal Year 2000-2001 or Fiscal Year 2001-2002. This will increase the Fiscal Year 2000-2001 budget approximately \$15 million. This increase to the County General Fund is revenue offset**

from San Marcos Closure Reserve Fund.

Inactive Waste Site Management – Complete repair of Palomar Landfill/Airport, closure of the San Ysidro Burn Site, closure of the Otay Class I Site and numerous other system repair and improvements. **This will increase the Fiscal Year 2000-2001 budget by approximately \$3.2 million, with no effect on the County General Fund.**

County Transit Program - Increase service reliability, increase ADA Paratransit services and on-time performance, through acquisition of 26 low floor 40 foot buses and 6 mid-sized buses to be delivered by January 2002. New buses will be purchased with 50% federal funds matched by County Transportation Development Act funds. **This will decrease the Fiscal Year 2000-2001 budget by approximately \$3.9 million, with no effect on the County General Fund.**

Airport Program – Initiate construction of an Air Traffic Control Tower and Runway Extension at Ramona Airport and parking facilities at McClellan-Palomar Airport. **Fewer capital and construction projects will decrease the Fiscal Year 2000-2001 budget by approximately \$1.7 million, with no effect on the County General Fund.**

Engineering Services Program – Includes current year transfer of TransNet funds to the City of San Diego for SR-56 and fewer construction projects for next year. **This will decrease the Fiscal Year 2000-2001 budget by approximately \$21 million, with no effect on the County General Fund.**

Land Development Program – Includes Services & Supplies increases associated with consultant contracts for plan checks, reallocations of previously centralized IT costs, and increased work for the Survey Reimbursement Fund, as well as negotiated Salary & Benefit increases. **This will increase the Fiscal Year 2000-2001 budget by approximately \$1.3 million, with no effect on the County General Fund.**



Management Services – Decrease 15 staff years due to reductions associated with IT outsourcing and reallocate previously centralized IT costs to other Programs. This will decrease the Fiscal Year 2000-2001 budget by approximately \$1.6 million, with no effect on the County General Fund.

Flood Control District – Includes new construction projects which will increase the Fiscal Year 2000-2001

budget by \$1.7 million, with no effect on the County General Fund.

- Equipment Internal Service Funds (ISF) Program – Includes remediation work for various DPW underground fuel storage tanks. This will increase the Fiscal Year 2000-2001 budget by \$1.5 million, with no effect on the County General Fund.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Construction Contracts Awarded (in millions)	35	19	26
Miles of County Maintained Roads	1890	1895	1900
Subdivision Map Review Time (median days)	10	10	10
Miles of Sewage Lines Maintained	425	425	425
Number of Airport Operations	675,667	695,937	716,815



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Transportation Program	208.00	210.00	210.00
Land Development Program	81.00	83.00	83.00
Engineering Services Program	99.00	95.00	95.00
Inactive Waste Management Program	11.00	11.00	11.00
Management Services Program	62.00	45.00	45.00
Airports Program	29.00	30.00	30.00
Wastewater Management Program	39.00	40.00	40.00
Total	529.00	514.00	514.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Transportation Program	\$ 22,795,090	\$ 20,956,096	\$ 23,863,846	\$ 24,472,181
Land Development Program	7,274,364	6,803,328	8,710,408	8,846,878
Engineering Services Program	64,644,727	33,194,239	42,147,598	49,406,396
Inactive Waste Management Program	10,098,388	8,571,603	13,266,254	8,020,728
Management Services Program	11,605,994	9,619,279	10,276,162	10,536,095
General Fund Activities Program	3,800,057	1,742,004	19,462,483	4,556,386
Airports Program	29,864,061	6,357,917	28,367,664	20,398,493
Wastewater Management Program	4,831,657	3,850,485	5,126,965	5,222,089
County Transit Program	17,728,591	13,283,803	13,822,574	14,087,519
Sanitation Districts	20,844,156	14,932,273	20,253,302	19,721,675
Flood Control	2,927,230	2,231,563	4,931,600	2,927,230
County Service Areas	4,535,570	3,235,556	5,160,056	4,751,980
Equipment ISF Program	11,811,885	7,675,242	15,370,543	13,577,388
Total	\$ 212,761,770	\$ 132,453,396	\$ 210,759,455	\$ 186,525,038



Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 33,099,554	\$ 30,565,935	\$ 32,819,257	\$ 33,977,162
Services & Supplies	137,409,364	90,676,283	139,999,980	125,843,043
Other Charges	9,822,246	4,102,533	13,993,785	7,935,014
Capital Projects/Land Acquisition	16,796,100	1,031,644	11,965,000	10,297,100
Fixed Assets - Equipment	11,810,882	3,348,937	5,379,749	5,544,858
Reserves	1,272,000	—	760,200	760,506
Reserve/Designation Increase	2,401,624	2,401,624	3,342,539	1,917,355
Operating Transfers	150,000	326,438	2,498,945	250,000
Total	\$ 212,761,770	\$ 132,453,396	\$ 210,759,455	\$ 186,525,038

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Reserve/Designation	\$ 1,156,812	\$ 1,172,979	\$ 636,079	\$ 1,415,370
Fund Balance	21,832,593	(6,767,358)	24,765,594	17,622,444
Taxes Current Property	2,840,979	3,066,700	2,983,132	2,977,074
Taxes Other Than Current Secured	53,882,584	21,112,270	26,014,951	40,557,565
Licenses Permits & Franchises	69,100	60,615	69,100	69,100
Fines Forfeitures & Penalties	13,000	(311)	3,000	3,000
Revenue Use of Money & Property	13,390,118	16,612,006	14,792,952	16,538,016
Charges For Current Services	44,151,538	39,628,279	40,257,566	38,236,482
Intergovernmental Revenue	58,666,447	46,849,394	63,002,843	57,528,507
Miscellaneous Revenues	14,834,004	9,741,487	32,782,376	9,102,410
Other Financing Sources	742,510	61,384	3,680,431	650,459
General Revenue Allocation	1,182,085	915,951	1,771,431	1,824,611
Total	\$ 212,761,770	\$ 132,453,396	\$ 210,759,455	\$ 186,525,038