

County of San Diego

Land Use and Environment Group

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Land Use and Environment Group Summary &
Executive Office

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San Diego Geographic Information Source (SanGIS)

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Agriculture, Weights and Measures

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Air Pollution Control District

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Environmental Health

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Farm and Home Advisor

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Parks and Recreation

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Planning and Land Use

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Public Works

Land Use and Environment Group & Executive Office

Group Description

The Land Use and Environment Group's (LUEG) goal is to balance the often conflicting needs for land use planning, habitat conservation, environmental safety, public health protection, economic development, and infrastructure development.

Staff work to encourage sustainable development, preserve and enhance the environment, provide recreational opportunities, construct and maintain critical roadway infrastructure, improve air and water quality, foster economic growth, and enforce local, State, and federal laws that protect the public's health, safety, and quality of life.



LUEG Departments

- Agriculture, Weights & Measures
- Air Pollution Control District
- Environmental Health
- Farm and Home Advisor
- Parks and Recreation
- Planning and Land Use
- Public Works
- San Diego Geographic Information Source (SanGIS)

Mission Statement

The Land Use and Environment Group unifies the County's efforts in land use, environmental protection and preservation, recreation, and infrastructure development and maintenance.

2008-09 Anticipated Accomplishments

- Completed Phase 1 of the Service First Initiative, increasing efficiencies of core programs associated with the land development review process, decreasing processing times and increasing customer service. Significant accomplishments included creation of the Development Review Team, improved pre-application process and moved land development staff from various departments to one location to ensure effective communication and streamlined processes.
- Completed construction or awarded construction contracts for six Capital Improvement Projects that improve traffic flow around schools and provide safe routes to schools, exceeding the goal to provide five contracts.

- Increased positive and healthy recreation activities for youth by providing at least 100 health-related events and classes, including a wide variety of environmental education and teen programs for 4,700 youth in the San Diego region, in support of the County's Childhood Obesity Action Plan and Greater San Diego Recreation and Parks Coalition for Health and Wellness.
- Reduced the risk of structure loss during wildfires and increased wildland fire protection for the residents living within the unincorporated areas of the county.
 - Continued progress on amendments to the County Subdivision Ordinance that address issues with wildfire and subdivision design. These amendments are on schedule to be before the Board of Supervisors by fall 2010.
 - Improved fire protection and emergency response by continuing to provide ongoing funding for existing contracts and much needed resources to rural communities, such as response apparatus. Additionally, approval was received for the San Diego County fire services reorganization in 2009. Under the reorganization, fire agencies now provide 24-hour firefighting and emergency medical services for nearly one million acres in the unincorporated areas of the county.
- Expanded and protected park resources by adding 4,100 acres of additional parkland throughout the County over the last two fiscal years, and initiated biological and historical surveys in five County preserves and completed resource management plans in eight preserves.

- Initiated the development of a Vector Habitat Remediation Program designed for long-term permanent solutions for managing habitual small mosquito source breeding sites such as backyard ponds or drainage courses by beginning preparation of a draft Environmental Impact Report.
- Made initial contact with the public within 24 hours of receipt of over 2,400 new environmental health complaints. This effort ensured prompt resolution to violations impacting public health and safety and provided good customer service.
- Worked with all private developments with permits or permits pending (estimated 41) that have 40,000 square feet or more of building space to increase tonnage of construction and demolition materials being diverted from landfills, diverting 6,000 tons (goal was 2,000) of material from projects that completed construction before June 2009.
- Increased flood warning capability for public safety in the San Luis Rey River watershed by preparing a flood inundation model by July 2009.
- Completed rate analyses for all Sanitation and Sewer Maintenance Districts to ensure financial stability for future infrastructure. Results indicated that rate adjustments were not required next fiscal year.
- Completed 262 toxic air contaminant emission health risk assessments, as part of the Air Pollution Control District's permitting activities, to verify compliance of new and expanding businesses with health risk standards. Exceeded target of 100 assessments.
- Provided energy efficiencies by changing first generation Light Emitting Diode (LED) lamps that have higher rate of burnouts with energy efficient LEDs that have a longer service life span at traffic signalized intersections. Identified 30 candidate intersections (goal was 25) with traffic signals eligible for LED lamp replacement and replaced over 500 LED units. This resulted in energy savings and reduced future replacement costs at each intersection.
- Cleaned 500 miles (goal was 440 miles) of sewer mains within the County's sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows.
- Increased the size of the continuous inhalable fine particulate (PM 2.5) monitoring network 25% by adding one new continuous sampling monitor to widen the coverage of air quality forecasting for public health protection.
- Inspected 100% (683) of gas stations that have commercially used retail motor fuel meters to ensure fairness and equity in the marketplace.
- Continued the effort to eradicate Diaprepes root weevil in the Encinitas area by performing experiments in chemical application to the soil, releasing beneficial nematodes in the soil and releasing beneficial parasitoids in the trees. This program may last up to four years.
- Protected the county's \$1.5 billion agricultural industry from damaging pests, noxious non-native weeds and diseases by inspecting 100% (1,232) of reported incoming high-risk commercial plant shipments.
- Promoted sustainable building practices and improved public awareness of green technology by receiving the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) Silver Status certification for the Goodan Ranch Center. LEED Certification is the recognized standard for measuring building sustainability. The Goodan Ranch Center is the first County building to attain LEED Silver Status certification.

2009-11 Objectives

- Continue Business Process Reengineering efforts to create efficiencies and streamline processes.
- Promote sustainability of the region's natural resources.
 - Retrofit a minimum of six (6) County park facilities with energy efficient lighting, designed to cut energy use by up to 35%, and by improving existing irrigation systems, designed to cut water use by 5%, at a minimum of 15 parks.
 - Maintain at least 50% solid waste diversion from landfills, work with all private developments with permits that have 40,000 square feet or more of building space, to recycle construction and demolition materials. A goal of diverting at least 2,500 tons of material from projects that complete construction before June 2010. Recycle 80,000 gallons of used oil and 12,000 used oil filters by June 2010.
 - Promote water conservation in the agricultural industry through four workshops and a Web-based outreach program to 400 participants.
 - Conduct five business outreach sessions for businesses that generate hazardous waste and universal waste. Measure effectiveness at each session by conducting a pre- and post-test to monitor the improvement in



attendees' knowledge of the hazardous waste management laws and regulations applicable to their businesses.

- Protect residents from wildfire and other natural disasters.
 - Mitigate fire fuel hazards and maintain fire safe zones in 20 park facilities through continued implementation of vegetation management practices in Forest Area Safety Taskforce (FAST) areas.
 - Continue to work with fire service entities to improve fire protection and emergency response by continuing to provide ongoing funding for existing contracts and much needed resources to rural communities, such as response apparatus and centralized dispatch.
 - Reduce the risk of structure loss during wildfires and increase wildland fire protection for the residents living within the unincorporated areas of the county by presenting proposed amendments to the County Subdivision Ordinance that address issues with wildfire and subdivision design to the Board of Supervisors by fall 2010.
- Ensure fiscal stability.
 - Balance housing market fluctuations with fiscal and customer service stability.
 - Seek grant funding including American Recovery and Reinvestment Act dollars.
- Ensure fairness and equity in the marketplace.
 - Inspect all 29 certified Farmers' Markets twice a year to verify all certifiable agricultural products are California grown and ensure fair competition in the marketplace.
 - Ensure consumer's confidence that "they get what they pay for" by increasing inspections on registered computer scales from 70% to 80% (3,693 to 4,220), and registered water dispensers from 70% to 80% (858 to 980), and inspect 70% (370) of the registered counter scales.
- Enhance safety for motorists and pedestrians.
 - Award construction contracts for seven (non school-related) Capital Improvement Projects in county communities that enhance safety and improve traffic flow.
 - Identify five signalized intersections that have inductive loops and replace them with video-based vehicle detection system. Seek grant funding through application to Caltrans and other funding resources.
- Utilize Information Technology to increase efficiency and streamline processes.
 - Provide a real-time Web-based tool for applicants to track the status of Air Pollution Control District permit applications throughout the processing cycle.
 - Research and develop multiple social media pages such as Facebook and Twitter to reach a wider range of county residents with information about LUEG services and events.
 - Implement the "one-stop-shop" building permit process; including a permit center express drop-off service by Spring 2010. This new internal routing system will eliminate the customer's need to hand carry applications through the permitting process, and replace it with an internal routing system.
 - Initiate Accela implementation by fall 2009 in the Departments of Planning and Land Use, Public Works, Environmental Health and Parks and Recreation with completion by 2011. Implementation of the Accela program will create a collaborative environment that empowers the citizens and County by increasing accessibility and transparency of information and enables the Land Use and Environment Group's business processes to deliver high value quality services in the most efficient and timely manner.

Related Links

For additional information about the Land Use and Environment Group, refer to the Web site at <http://www.co.san-diego.ca.us/lueg/>.



Executive Office Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

A net decrease of 4.00 staff years which includes the transfer of 3.00 staff years (one to the Department of Public Works, one to SanGIS and one to the Department of Planning Land Use) as part of a reorganization of duties and responsibilities and the deletion of 1.00 staff year due to a reduction in available funding.

Expenditures

Net increase of \$3.5 million

- Salaries and Benefits — net decrease of \$0.5 million as a result of transfers of staff to other departments and the deletion of a position due to the reduction in available funding as a result of the downturn in the overall economy.
- Services and Supplies — net increase of \$5.2 million. Increase of \$4.5 million for continuing the roll out of the Business Case Management System (BCMS) to the other departments in the Group. Increase of \$0.4 million in information technology costs, and the remainder for consultant services for assisting in completing disaster claims with the State and federal governments.
- Management Reserves — a reduction of \$1.2 million to partially offset the BCMS program mentioned above.

Revenues

Net increase of \$3.5 million

- Charges for Current Services — increase of \$0.2 million includes a transfer of \$0.1 million from Miscellaneous Revenues for proper budgeting and \$0.1 million in additional revenue from interfund charges.
- Miscellaneous Revenues — decrease of \$0.1 million, moved to above Charges for Current Services to properly budget this revenue source.
- Other Financing Sources — increase of \$0.2 million as repayment from the Air Pollution Control District for the implementation of their BCMS program.
- Use of Fund Balance — increase of \$4.5 million for continuing the roll-out of the above mentioned BCMS program. The remaining amount is for other one-time information technology costs and consulting services.
- General Revenue Allocation — decrease of \$1.3 million due to a reduction in available funding of \$0.9 million and transfers of staff to other departments as discussed above.

Executive Office Proposed Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$5.5 million due primarily to the anticipated complete implementation of the BCMS program.



Staffing by Department

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Land Use and Environment Executive Group	14.00	14.00	10.00	(28.57)	10.00
San Diego Geographic Information Source (SanGIS)	5.00	5.00	6.00	20.00	6.00
Agriculture, Weights and Measures	165.00	171.00	155.00	(9.36)	155.00
Air Pollution Control District	147.00	147.00	147.00	0.00	147.00
Environmental Health	290.00	291.00	283.00	(2.75)	283.00
Farm and Home Advisor	9.00	9.00	7.00	(22.22)	7.00
Parks and Recreation	194.00	194.00	186.00	(4.12)	186.00
Planning and Land Use	230.00	233.00	205.00	(12.02)	205.00
Public Works	558.00	579.00	563.00	(2.76)	563.00
Total	1,612.00	1,643.00	1,562.00	(4.93)	1,562.00

Expenditures by Department

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Land Use and Environment Executive Group	\$ 5,489,524	\$ 5,923,861	\$ 9,459,993	59.69	\$ 3,912,310
San Diego Geographic Information Source (SanGIS)	1,054,525	1,071,904	1,140,265	6.38	1,153,237
Agriculture, Weights and Measures	17,775,655	18,667,101	17,107,920	(8.35)	17,450,189
Air Pollution Control District	31,349,309	30,715,597	30,371,169	(1.12)	29,821,169
Environmental Health	37,638,352	38,265,174	40,943,885	7.00	39,638,886
Farm and Home Advisor	767,801	921,853	884,262	(4.08)	898,377
Parks and Recreation	35,923,907	32,161,897	34,749,142	8.04	30,387,340
Planning and Land Use	40,819,281	48,578,206	54,274,767	11.73	41,223,161
Public Works	213,307,790	223,494,451	212,345,845	(4.99)	189,797,735
Total	\$ 384,126,144	\$ 399,800,044	\$ 401,277,248	0.37	\$ 354,282,404



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Land Use and Environment Executive Office	14.00	14.00	10.00	(28.57)	10.00
Total	14.00	14.00	10.00	(28.57)	10.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Land Use and Environment Executive Office	\$ 5,489,524	\$ 5,923,861	\$ 9,459,993	59.69	\$ 3,912,310
Total	\$ 5,489,524	\$ 5,923,861	\$ 9,459,993	59.69	\$ 3,912,310

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 2,529,239	\$ 2,567,082	\$ 2,047,951	(20.22)	\$ 2,094,582
Services & Supplies	1,052,483	2,172,085	7,412,042	241.24	1,817,728
Management Reserves	1,057,802	1,184,694	—	(100.00)	—
Total	\$ 5,489,524	\$ 5,923,861	\$ 9,459,993	59.69	\$ 3,912,310

Budget by Categories of Revenue

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Charges For Current Services	\$ —	\$ —	\$ 200,000	—	\$ 200,000
Miscellaneous Revenues	77,470	100,000	—	(100.00)	—
Other Financing Sources	—	—	212,500	—	212,500
Use of Fund Balance	850,000	1,035,000	5,577,551	438.89	—
General Revenue Allocation	4,562,054	4,788,861	3,469,942	(27.54)	3,499,810
Total	\$ 5,489,524	\$ 5,923,861	\$ 9,459,993	59.69	\$ 3,912,310



San Diego Geographic Information Source (SanGIS)

Department Description

SanGIS was created in July 1997 as a Joint Powers Agency between the County and the City of San Diego. SanGIS focuses on ensuring that geographic data is developed, maintained, accessible, and integrates with the County's business processes and major computer applications. SanGIS also allows the County to participate in data sharing agreements enabling departments to provide 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 to use that data.

2008-09 Anticipated Accomplishments

Strategic Initiative – Kids

- Developed a Geographic Information System (GIS) based address geocoding/verification service prototype that will eventually be used by Public Safety departments for establishing the location of high-risk probationers in relation to important community features such as parks. This service can be accessed by server-based Web services or individual people.
- Developed a GIS database system so that countywide GIS data, such as public parks and critical infrastructure, can be maintained remotely and stored in a centralized GIS database and shared among county users. For example, shared information on locations of County parks may help with enforcement of Megan's Law.

Strategic Initiative – The Environment

- Facilitated a Business Process Reengineering (BPR) project that built a data standard for collecting digital biological information for the Land Use and Environment Group (LUEG) and is now referred to as the SanBIOS data standard. This BPR project improved the regulatory use and scientific relevance of natural resource information concerning sensitive species locations and the information documenting their presence in locations. The final product resulted in a combined dataset of 69,000 species

observation GIS data points. Consistency and quality of records improved considerably. The dataset and standard are available in the SanGIS data warehouse.

- Improved the quality and quantity of natural resource data in the SanGIS Data Warehouse and promoted best practices of its use. This ensured that environmental resources managers have current and accurate information upon which to base decisions. In addition to the SanBIOS data standard at SanGIS, other GIS data layers were added which include geological hazards, mineral resources zones and Resource Protection Ordinance wetlands.

Strategic Initiative – Safe and Livable Communities

- Created a Reserve San Diego County GIS Emergency Group of first responders to act as emergency GIS staff during the response and recovery stages of a disaster. These individuals are temporary expert professionals and can be activated in a disaster to augment existing GIS Emergency Group staff.
- Created a GIS image server application that serves up Aerial photo imagery to GIS mapping applications and GIS desktop software users. This service can be used by the public to view historical imagery of their property or by County staff to see the most recent imagery for GIS analysis. Aerial photo image dates range from 1997 to 2008. This efficient and cost-effective application organizes existing GIS imagery by chronological date for ease of use and reduces duplicate copies on the GIS network
- Updated law enforcement "patrol beat" GIS geometry at SanGIS so that they match the alignment of road centerlines. Sheriff 911 dispatch requires the law enforcement beat "GIS layer" to match road alignments so

that calls are routed to the correct law enforcement group. This project was designed to lower the probability of incorrect dispatch calls being routed to officers or deputies. This project improved the service capability and accuracy of 911 dispatch calls in many rural areas of the County by accurately matching law beats to road centerlines where necessary.

- Trained 32 of the County GIS leadership staff on the use of the SanGIS Forum with an Error Reporting Procedures document. This document is designed to guide a SanGIS user through the use of the forum and what methods are needed to report on error corrections in parcel, roads and address. This error reporting procedure enabled greater customer service and enhanced speed in making corrections and improving data quality with the GIS landbase.
- Facilitated the creation of a Public Safety version of the SanGIS GIS database. This was completed in the Sheriff's Department's GIS internal network so data can be accessed directly, as can the SDLaw Extranet which includes various State, federal and local law and justice agencies. The final component of database replication is being developed so that updates are automatically posted from SanGIS to the Sheriff.
- Improved the homeland security datasets used by first responders with additional and enhanced supporting information. Included details such as, who authored the data, the limitations of the data, when the information was created. This was accomplished by refining the public safety GIS data layers accompanying descriptive information and creation notes (also called metadata). Additions included seismic zones, critical infrastructure, military bases, natural hazards, etc. These data currently reside in the SanGIS City/County's GIS Data Warehouse. These metadata describe the quality and intended use of their parent GIS data and are essential in decision making.
- Completed 80% of target goal for the Quality Assurance/Quality Control (QA/QC) Geocoder Project. This project is designed to ensure the accuracy of parcels, roads and address information by creating a QA/QC system that checks the percentage of accurately matched addresses in the county and reports these data back to SanGIS or the Assessor/Recorder/County Clerk for correction. Development of the parcels, roads and addresses dataset was completed. The target date for the project to be placed in production for online use is winter 2010.

- Implementation of the recommendations from the SanGIS Business Process Reengineering (BPR) project to adopt a nearly fully digital document submission method for recording official changes to parcel, roads and addresses is 75% complete. Further internal business process modifications required in the affected departments are underway to ensure systems operate in unison. A concerted effort will be made to draw together the affected departments to show them considerable savings that will be afforded to them as a result of full implementation. This will be done by winter 2010.

2009-11 Objectives

Strategic Initiative – Kids

- Regional parks "GIS layer" will be further improved with additional data and quality checks. Information will be sent to commercially available geospatial data provider companies. This will better enable a regional perspective on parks and recreation that crosses jurisdictional lines. It will establish the County as a regional leader on this subject and will assist with enforcement of Megan's Law.

Strategic Initiative – The Environment

- Adopt the SanBIOS data standard with County policy and seek the participation of three other jurisdictions and/or agencies or non-governmental organizations involved with the use of natural resource GIS data. This will further codify the standard and ensure a common framework of understanding among resource managers.
- Collaborate with the Department of Environmental Health (DEH) to develop a Web-based GIS editing tool that would allow non-GIS staff to directly edit the locations of permitted facilities thus allowing DEH permits to be mapped faster and more efficiently.

Strategic Initiative – Safe and Livable Communities

- Work with County Fire Services to develop a prototype ArcGIS Server mapping application called "Community Fire Safety Survey". This application will eventually enable end users such as volunteer fire departments and public safety groups to map, online from a Web site, critical infrastructure and details about their communities. These data can then be rolled into a larger regional data set for emergency response and planning.



- Further develop GIS data automatic exchanges for County departments so that information about zoning, permitting information and construction can be better communicated to the public through downloaded GIS data.

Required Discipline – Information Technology

- Work with multiple County departments to better develop understanding of the next generation technology that is available with ArcGIS Server. These tools allow increased customization of the software to meet business needs of individual departments in a collaboration-based system. This will be accomplished through:
 - Demonstration of the new online tools that are rapidly being developed by the geospatial software industry.

- Development of two applications that collaboratively use the software – showcasing the futuristic capabilities of the software. ArcGIS Server software requires departments to work as a unit rather than collections of individuals.

Required Discipline – Continuous Improvement

- Further develop staff training plans to ensure staff is up-to-date on critical technology.

Related Links

For additional information about SanGIS, refer to the Web site at <http://www.sangis.org>.



Performance Measures	2007-08 Actuals	2008-09 Proposed	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Percentage of maps received from Recorders Office entered in the SanGIS database within 30 days ¹ (Target - 100%)	93% of 261	100% of 300	100% of 178	100% of 200	100% of 200
New "GIS layers" developed for use in Emergency Response ² (Target - 5)	7	5	5	5	5
New GIS Layers developed or updated for use in Natural Resource Management ³ (Target - 2)	2	2	4	2	2
Percentage of new parcels entered in the SanGIS landbase by end of fiscal year ⁴ (Target - 100%)	100% of 8,358	100% of 7,000	100% of 4,441	100% of 4,500	100% of 4,500
New road segments entered in the SanGIS landbase by the end of fiscal year ⁴ (Target - 100%)	95% of 952	100% of 1,200	100% of 303	100% of 300	100% of 300
Percentage of accuracy in automatic roads and address information samples for Quality Assurance/Quality Control system	0	90% of 1,000	100% of 1,000	100% of 1,000	100% of 2,000
Percentage of accuracy in automatic parcel information samples for Quality Assurance/Quality Control system	0	98% of 1,000	100% of 1,000	100% of 1,000	100% of 2,000

Table Notes

¹ By achieving this goal, land development (subdivisions, roads, lots, addresses) information is available to County departments for permit and land development processing for the public. Estimates are based upon the forecast for the building industry productivity. It is believed that the building industry will begin to improve in the Fiscal Year 2009-10 period.

² "GIS layers" of information include the locations of skilled nursing facilities and other non-ambulatory populations which are extremely helpful in planning for community evacuations.

³ "GIS layers" include regulatory layers for stormwater or vegetation or fire severity and brush management

⁴ By achieving this goal, new parcel and owner information is available to County departments for permit and land development processing for the public. Parcel and road total count values vary proportionately to the economic activity of the building industry.

⁵ Automatic parcel, road and address sampling is a method to assess the accuracy and precision of the land base layers. Currently there is no accuracy standard for SanGIS landbase. The amount will increase because the automated system will be in production and have higher input and output from users.



Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Net increase of 1.00 staff year due to a transfer from the LUEG Executive Office to manage SanGIS.

Expenditures

Net increase of \$0.07 million.

- Increase of \$0.1 million in Salaries and Benefits due to transfer of position.

- Decrease of \$0.07 million in Services and Supplies partially offsets cost of transferred position. SanGIS has implemented operational costs saving strategies to spend within a reduced services and supplies budget.

Revenues

- Net increase of \$0.07 million in General Revenue Allocation for partial offset of additional staff year.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Net increase of \$0.01 million reflects negotiated wage and benefit increases.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
San Diego Geographic Information Source (SanGIS)	5.00	5.00	6.00	20.00	6.00
Total	5.00	5.00	6.00	20.00	6.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
San Diego Geographic Information Source (SanGIS)	\$ 1,054,525	\$ 1,071,904	\$ 1,140,265	6.38	\$ 1,153,237
Total	\$ 1,054,525	\$ 1,071,904	\$ 1,140,265	6.38	\$ 1,153,237

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 508,295	\$ 525,674	\$ 666,171	26.73	\$ 679,143
Services & Supplies	546,230	546,230	474,094	(13.21)	474,094
Total	\$ 1,054,525	\$ 1,071,904	\$ 1,140,265	6.38	\$ 1,153,237

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Intergovernmental Revenues	\$ 508,295	\$ 525,674	\$ 525,409	(0.05)	\$ 525,409
General Revenue Allocation	546,230	546,230	614,856	12.56	627,828
Total	\$ 1,054,525	\$ 1,071,904	\$ 1,140,265	6.38	\$ 1,153,237

Agriculture, Weights & Measures

Department Description

The Department of Agriculture, Weights and Measures (AWM) is part of a statewide network of County Agricultural Commissioners and Sealers of Weights and Measures created by the State legislature in the late 1800s. The agricultural programs protect the public, the environment, and local agriculture by enforcing laws and regulations pertaining to pesticide use and exclusion of exotic pests. The Veterinary Diagnostics Laboratory provides early detection of diseases that threaten public health, livestock, and local wildlife. The Weights & Measures program protects consumers by performing package inspections for net quantity and verifying the accuracy of commercial weighing, measuring, counting and scanning devices.

The support staff for the Farm and Home Advisor (FHA) was merged with the Department of Agriculture, Weights and Measures mid-Fiscal Year 2008-09. As a result, the County realized a savings by consolidating County administrative functions such as budget, purchasing and information technology.



Mission Statement

Agriculture: Promote the sustainability of agriculture while protecting the environment and ensuring the health and safety of all residents.

Weights and Measures: Ensure a fair marketplace by verifying products are sold by accurate weights, measures and prices.

2008-09 Anticipated Accomplishments

Strategic Initiative – The Environment

- Protected water quality and reduced environmental risk through enforcement and regulation.
 - Digitally mapped 100% (580) of the registered agricultural water quality facilities to determine sites with the greatest potential threat to water quality in order to focus inspections on the high threat sites as required by the California Regional Water Quality Control Board.
 - Identified and tracked 90% (522) of the 580 agricultural facilities to determine the greatest water pollution threat in order to target inspections and enforcement

that will produce the greatest water quality improvement within the county's unincorporated areas, exceeding the target goal of 50%.

- Protected the county's \$1.5 billion agricultural industry from damaging pests, noxious non-native weeds and diseases.
 - Inspected 100% (1,232) of reported incoming high-risk commercial plant shipments.
 - Identified potential noxious non-native weed sites by digitally mapping 100% (55) of all currently known sites.
 - Decreased the spread of noxious non-native weeds by treating at least 70 acres of current identified sites.
 - Detected introduced target agricultural pests while they could be economically eradicated so that none became established.

Strategic Initiative – Safe and Livable Communities

- Ensured fairness and equity in the marketplace by performing the following activities.
 - Inspected 100% (683) of gas stations that have commercially used retail motor fuel meters.
 - Verified that net quantities of package commodities were accurate by performing an estimated 225 package inspections.

Required Discipline – Essential Infrastructure

- Prepared for transition to the new Medical Examiner and Forensic Center. This new facility will enable the Veterinary Diagnostics Laboratory to achieve improvements in their current performance levels and is projected to open in December 2009.

Required Discipline – Continuous Improvement

- Decreased the average number of days to issue a notice of civil penalty, after a violation occurs, to 50 days or less to ensure the timely enforcement of pesticide and measurement standards. This exceeded the goal of maintaining the average number of days at 60.

Required Discipline – Regional Leadership

The Agricultural Commissioner took a leadership role in the California Agricultural Commissioner and Sealers' Association (CACASA) by striving to accomplish the following:

- Served in the following capacities of CACASA:
 - Weights and Measures, Vice President
 - Board of Directors
 - Legislation Committee
 - Nursery industry roundtable
- Served as the CACASA representative at the federal level on legislation and proposals for:
 - Early Pest Detection and Surveillance
 - Insect Detection Appropriation
 - Pest Exclusion Appropriation – Canine Inspection Teams
- Led a coordinated effort to prevent destructive pests and plant diseases that affect agriculture commerce by working cooperatively with the local industry on:
 - Magnolia White Scale – a scale that occurs on ornamental plants
 - Diaprepes Root Weevil – a beetle that attacks the roots and leaves of 270 plant species
 - Bamboo Mealybug – a new invasive species to San Diego County which attacks bamboo
 - Tomato Yellow Leaf Curl Virus – an insect-borne virus that attacks tomatoes and peppers

2009-11 Objectives

Strategic Initiative – The Environment

- Protect the county's \$1.5 billion agricultural industry and the environment from damaging exotic insects, diseases and noxious non-native weeds.
 - Inspect 100% (1,200) of reported incoming high-risk commercial plant shipments.
 - Implement the newly established detector dog surveillance team for parcel inspections at private parcel facilities which increases the capability of interceptions of illegal plants, produce or damaging pests in unmarked packages.

- Enhance the treatment of noxious non-native weeds by increasing treatment area by 10% (from 70 acres to 77 acres).

Strategic Initiative – Safe and Livable Communities

- Improve the oversight of structural fumigations to increase the safety for pesticide handlers and county residents by monitoring all (31) fumigation companies' compliance with the laws and regulations related to the safe use of handling pesticides.
- Ensure fairness and equity in the marketplace.
 - Ensure consumer's confidence that "they get what they pay for", by increasing inspections on the 5,275 registered computer scales from 70% to 80% (3,693 to 4,220), and the 1,225 registered water dispensers (858 to 980) and inspect 70% (370) of the 528 registered counter scales.
 - Inspect all 29 certified Farmers' Markets twice a year to verify all certifiable agricultural products are California grown and ensure fair competition in the marketplace.
- Prevent the entry of exotic dangerous plant and pest threats into San Diego County and the United States.
 - Perform six border blitzes and other enforcement operations in conjunction with Department of Homeland Security and California Department of Food and Agriculture to intercept dangerous plant and pest threats.
 - Collaborate with the United States Department of Agriculture's Smuggling Interdiction and Trade Compliance in two investigative operations to uncover illegal pathways for importing plant material and produce.
- Decrease the turn around time for the Hantavirus test results by 50% (from 2 weeks to 1 week) to protect the public's health.
- Ensure 100% of test results for West Nile Virus are completed within one week.

Required Discipline – Regional Leadership-

- The Agricultural Commissioner will take a leadership role by working cooperatively with local nurseries and citrus industry stakeholders in addition to State and federal agencies to eradicate destructive insects that have the potential to adversely affect agriculture commerce through the following:
 - Serve as President-Elect in the California Agricultural Commissioner and Sealers' Association.



- Collaborate with the California Citrus Research Board and San Diego County Farm Bureau to coordinate efforts to eradicate Asian Citrus Psyllid – a new invasive insect that has the potential to transmit Huanglongbing, a disease that endangers California's citrus industry.

Related Links

For additional information about Agriculture, Weights, and Measures, refer to the Web site at <http://www.sdcountry.ca.gov/awm/>.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Percentage of necropsy submissions in which a preliminary diagnosis was determined within 48 hours of necropsy to enhance customer service and control the spread of disease	100% of 812	90% of 700	95% of 679	95% of 600 ¹	100% of 200 ¹
Conduct tests of vector host for West Nile Virus and obtain results within one week ²	N/A	N/A	N/A	100% of 700	100% of 800
Percentage of plant and insect samples diagnosed within two weeks of submission	100% of 10,241	98% of 10,000	100% of 60,000 ³	100% of 10,000 ³	100% of 10,000 ³
Protect San Diego agriculture by:					
— Percentage of plant shipments certified by CDFA Pierce's Disease Control Program that arrive at destination with no viable life stages of the Glassy-Winged Sharpshooter ⁴	100% of 1,237	97% of 1,300	97% of 1,200	98% of 1,200	99% of 1,200
— Percentage of reported incoming commercial plant shipments from high-risk states that are inspected	100% of 2,182	100% of 1,400	100% of 1,232 ⁵	100% of 1,200 ⁵	100% of 1,200 ⁵
Percentage of pesticide illness investigations completed within State guidelines of 120 days	97% of 79	90% of 56	100% of 47	100% of 56	100% of 56
Percentage of compliance in the safe handling of commercial pesticides by monitoring inspections to protect people working with and around pesticides ⁶	83% of 447	85% of 400	85% of 618	N/A	N/A
Percentage of increased fumigation inspections ²	N/A	N/A	N/A	80% of 260	85% of 260
Percentage of the number of initial annual inspections for following retail devices:					
— Percentage of fuel meters inspected	N/A	100% of 19,659	100% of 19,659	100% of 19,659	100% of 19,659
— Percentage of taximeters inspected	N/A	100% of 1,320	100% of 1,320	100% of 1,320	100% of 1,320
— Percentage of registered water dispensers inspected	N/A	70% of 1,225	78% of 1,225	80% of 1,225	90% of 1,225
— Percentage of registered computing scales inspected	N/A	70% of 5,275	71% of 5,275	80% of 5,275	90% of 5,275
— Percentage of registered counter scales inspected ²	N/A	N/A	N/A	70% of 528	80% of 528

Table Notes

¹ There has been a decrease in public demand for this discretionary service for pets due to the downturn in the overall economy.

² Effective Fiscal Year 2009-10, these new measures have been included to more accurately report on specific outcome-oriented goals and targets.



³ The dramatic increase of plant and pest submissions was due to unexpected exotic pest quarantines such as Asian Citrus Psyllid, Mediterranean Fruit Fly (Medfly) and Diaprepes. It is anticipated the pests will be eradicated or sharply contained so the projections for Fiscal Years 2009-10 and 2010-11 reflect previous historical actuals.

⁴ Glassy-winged Sharpshooter is a vector Pierce's Disease, which is fatal to grapevines.

⁵ Plant nurseries are shipping fewer plants due to less demand.

⁶ Assembly Bill (AB) 2223, *Structural Fumigation Fees*, became effective on January 1, 2009. Fees for fumigation inspections are assessed for all structural pest control companies. This measure does not currently reflect the enforcement regulation requirements and will no longer be reported effective Fiscal Year 2009-10.

Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Decrease of 16.00 staff years.

- Transfer of 1.00 staff year from the Veterinary Diagnostics Laboratory to the Department of Public Works due to operational needs.
- Decrease of 8.00 staff years in the Veterinary Diagnostics Laboratory due to decreased demand of non-agricultural related discretionary veterinary services such as necropsies and other lab tests.
- Decrease of 1.00 staff year in the Pesticide Regulation Program due to a reduction in available funding. The service level impact will be minimized by improved efficiencies in performing regulatory activities.
- Decrease of 5.00 staff years in the Plant Health and Pest Prevention Program due to a reduction in available funding as a result of the slow economy and fewer phytosanitary certificates being issued due to decreased demand. These certificates are required when shipping agricultural commodities out of state.
- Decrease of 1.00 staff year from the Environmental Issues Program due to operational changes and consolidation of duties.

Expenditures

Net decrease of \$1.6 million. Salaries and Benefits — decrease of \$1.15 million due primarily to the reduction of 16.00 staff years as discussed above.

- Services and Supplies — net decrease of \$0.1 million due to a reduction of \$0.4 million for a one-time project completed in Fiscal Year 2008-09 offset by an increase of \$0.3 million for the new Business Case Management System for the department.

- Capital Assets Equipment — decrease of \$0.05 million due to completed procurement of vehicles and equipment.
- Expenditure Transfers and Reimbursements — increase of \$0.3 million due to an increase in reimbursement from the County Department of Environmental Health for West Nile Virus diagnostic lab services provided by the Veterinary Diagnostics Laboratory. Since this is a reimbursement, it has the effect of a \$0.3 million decrease in expenditures.

Revenues

Net decrease of \$1.6 million.

- Licenses, Permits & Franchises — increase of \$0.1 million in fees for plant export certifications. Although this is an increase from Fiscal Year 2008-09 Adopted, this is a significant reduction from original Fiscal Year 2009-10 preliminary estimates due to decreased demand as a result of the slow economy.
- Intergovernmental Revenues — net decrease of \$0.1 million.
 - Decrease of \$0.2 million in Unclaimed Gas Tax revenue due to a reduction of reimbursable expenditures as increasingly restrictive guidelines have limited eligible costs.
 - Net increase of \$0.1 million due to an increase of \$0.2 million in weed and pest management services and new legislation which authorizes the County Agricultural Commissioner to collect fumigation fees from pest control companies offset by a decrease of \$0.1 million for services in the Pest Detection and Egg Quality Contracts.
- Charges for Current Services — decrease of \$0.2 million due primarily to a decreased demand for discretionary non-agricultural veterinary services.





- Use of Fund Balance — decrease of \$0.3 million in enhancements for the Santa Ysabel Barn site completed in Fiscal Year 2008-09. The remaining Use of Fund Balance will be used for one-time support services.
- General Revenue Allocation — decrease of \$1.1 million, which reflects the impact from the downturn in the overall economy.

**Proposed Changes and Operational Impact:
2009-10 to 2010-11**

Net increase of \$0.3 million is due primarily to negotiated wage and benefit increases.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Agriculture, Weights and Measures	165.00	171.00	155.00	(9.36)	155.00
Total	165.00	171.00	155.00	(9.36)	155.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Agriculture, Weights and Measures	\$ 17,728,655	\$ 18,630,101	\$ 17,070,920	(8.37)	\$ 17,413,189
Fish and Wildlife Fund	47,000	37,000	37,000	0.00	37,000
Total	\$ 17,775,655	\$ 18,667,101	\$ 17,107,920	(8.35)	\$ 17,450,189

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 14,822,602	\$ 15,506,533	\$ 14,347,386	(7.48)	\$ 14,736,830
Services & Supplies	2,737,053	3,431,147	3,362,534	(2.00)	3,315,359
Other Charges	43,000	34,000	38,000	11.76	38,000
Capital Assets Equipment	173,000	70,000	25,000	(64.29)	25,000
Expenditure Transfer & Reimbursements	—	(374,579)	(665,000)	77.53	(665,000)
Total	\$ 17,775,655	\$ 18,667,101	\$ 17,107,920	(8.35)	\$ 17,450,189

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Licenses Permits & Franchises	\$ 2,724,750	\$ 3,317,779	\$ 3,458,500	4.24	\$ 3,558,500
Fines, Forfeitures & Penalties	16,250	16,250	16,250	0.00	16,250
Intergovernmental Revenues	8,144,194	8,061,718	7,912,163	(1.86)	8,004,166
Charges For Current Services	728,593	608,409	445,609	(26.76)	445,609
Miscellaneous Revenues	56,700	107,800	110,200	2.23	110,200
Use of Fund Balance	30,750	370,750	20,750	(94.40)	20,750
General Revenue Allocation	6,074,418	6,184,395	5,144,448	(16.82)	5,294,714
Total	\$ 17,775,655	\$ 18,667,101	\$ 17,107,920	(8.35)	\$ 17,450,189





Air Pollution Control District

Department Description

The Air Pollution Control District (APCD) focuses its efforts on protecting the people and the environment from the harmful effects of air pollution. Air quality is continuously monitored throughout the San Diego Air Basin, and programs are developed to bring about the emission reductions necessary to achieve clean air. The District issues permits to limit air pollution, ensures adherence to air pollution control laws and administers funds used to reduce regional mobile source emissions.



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.

2008-09 Anticipated Accomplishments

Strategic Initiative – Kids

- Reduced school children's exposure to both cancer-causing and smog-forming pollution.
 - Applied for and obtained \$2.6 million of State funding for Lower-Emission School Bus (LESB) programs. Due to the delay in the passing of the State budget, the LESB was suspended in December 2008, resulting in fewer grant recipients than the anticipated 27 school districts.
 - Identified and provided grants using mitigation settlement funds to five affected school districts to retrofit diesel school buses with particulate matter filters or to purchase new school buses to replace older, higher emitting buses.

Strategic Initiative – The Environment

- Performed or witnessed 650 pollutant emissions tests at various businesses and other stationary sources throughout the county to demonstrate compliance with APCD rules and regulations.
- Increased the size of the continuous inhalable fine particulate (PM 2.5) monitoring network 25% by adding one new continuous sampling monitor to widen the coverage of air quality forecasting for public health protection.

- Conducted eight training classes for small business owners to assist them in complying with applicable APCD rules and regulations, meeting the goal.
- Monitored and evaluated the levels of ozone at eight monitoring stations throughout the county to determine attainment of the federal 8-hour ozone standard. Ozone is the primary component of smog.
- Provided six (100%) affected schools in one school district with written reports identifying facilities emitting toxic air contaminants near planned future school sites.
- Inspected 7,396 (100%) priority emission sources, such as industrial operations and manufacturing facilities, to ensure compliance with air pollution standards.
- Completed 262 toxic air contaminant emission health risk assessments, as part of APCD permitting activities, to verify compliance of new and expanding businesses with health risk standards. Exceeded target of 100 assessments.
- Gathered air quality data and obtained the Environmental Protection Agency and State Air Resources Board (ARB) approval to relocate the Otay Mesa Air Quality Monitoring Station in June 2009. The new location will better assess community air pollution levels.
- Inspected 300 of 500 (60%) demolitions/renovations with asbestos emissions potential, where notifications were received, to ensure proper handling and removal of hazardous materials.
- Completed an additional 10 refined toxic air contaminant (TAC) emission health risk assessments for high priority facilities pursuant to requirements of the State Hot Spots program. The Hot Spots program is a State law that requires facilities to submit TAC emission inventories and

requires high priority facilities to perform public health risk assessments, report the results to the public and reduce significant risks.

- Adopted a rule to control dust emitted from construction and demolition sites, to improve air quality for residents.

Required Discipline – Customer Satisfaction

- Issued 820 out of 980 (83%) construction permits for new or modified regulated facilities within 90 days of receipt of a completed application, providing timely service to customers. Exceeded target of 80%.
- Developed an "Honor Roll" recognition program and annual award program to acknowledge exemplary businesses that demonstrate determination to comply with regulations based on inspection results.
- Investigated 100% of 449 citizen complaints received and made initial contact with the citizen within 24 hours of reported complaint. The number of complaints exceeded the initial estimate of 360. The majority of complaints are related to dust particles from construction sites and unpaved roads or odor-related pollution.

Required Discipline – Regional Leadership

- Partnered with local agencies (ports, airports and transportation agencies) to reduce air pollution emissions and health risks from freight movement by implementing the Goods Movement Emission Reduction Program of Proposition 1B, *Highway Safety, Traffic Reduction, Air Quality and Port Security*, through incentive projects. Implemented the Memorandum of Agreement with the Unified Port of San Diego to replace on-road, heavy-duty diesel fueled trucks operating at the port.
- Incorporated nine additional State, federal, or local rules into APCD's regulatory programs to reduce air contaminant emissions for industrial, commercial and other sources. Target of 10 rules was not achieved due to an unexpected vacancy of rulemaking staff.
- Adopted the Regional Air Quality Strategy Revision. The Strategy identifies effective emission control measures considering cost effectiveness and technological feasibility to expedite attainment of the State ozone standard.
- Developed and implemented a training program for gasoline station owners and operators to assist in understanding the State's new Enhanced Vapor Recovery system requirements and complying with the new permit requirements, which require service stations to upgrade equipment to reduce gasoline vapor emissions.

- Partnered with National City in two Automotive Compliance workshops to address questions and provide information to automotive businesses to help them effectively navigate the regulatory process.
- Collaborated with the California Department of Transportation to complete a study of carbon monoxide pollution levels at a park near Interstate 15, providing valuable data and information to residents.

2009-11 Objectives

Strategic Initiative – Kids

- Reduce school children's exposure to both cancer-causing and smog-forming pollution.
 - Apply for and obtain State and federal funding for Lower-Emission School Bus programs.
 - Identify and/or provide grants to an estimated 27 affected school districts located in San Diego County to retrofit diesel school buses with particulate matter filters or to purchase new school buses to replace older, higher emitting buses.
- Provide 100% of affected school districts with written reports identifying facilities emitting toxic air contaminants near planned future school sites.

Strategic Initiative – The Environment

- Perform specialized air quality modeling to predict San Diego's attainment year for meeting the revised federal 8-hour ozone standard. The EPA proposed classifying San Diego a "Moderate" 8-hour ozone non-attainment area. This designation will require the submittal of the attainment demonstration by June 2010.
- Conduct eight training classes for small business owners to assist them in complying with applicable APCD rules and regulations.
- Monitor and evaluate the levels of ozone at nine monitoring stations throughout the county to determine attainment of the federal 8-hour ozone standard.
- Inspect 100% of priority emission sources, an estimated 7,400 equipment inspections, to ensure compliance with air pollution standards
- Complete 100% of an estimated 262 required toxic air contaminant emission health risk assessments as part of APCD permitting activities to verify compliance of new and expanding businesses with health risk standards.



- Work with EPA and State ARB to secure approval to relocate the Kearny Mesa Air Quality Monitoring Station, which will be displaced by surrounding construction.
- Inspect 60% of an estimated 500 demolitions/renovations with asbestos emissions potential, where notifications are received, to ensure proper handling and removal of hazardous materials.

Required Discipline – Customer Satisfaction

- Issue 80% of an estimated 820 construction permits for new or modified regulated facilities within 90 days of receipt of a completed application, to provide timely service to our customers.
- Investigate 100% of an estimated 400 citizen complaints received and make initial contact with the citizen within 24 hours of reported complaint.
- Provide a real time Web-based tool for applicants to track the status of their permit applications throughout its processing.

Required Discipline – Regional Leadership

- Collaborate with lead agencies to address climate change by providing relevant air quality information and input as well as participating in regional strategy planning.
- Demonstrate the benefits of advanced filtration systems on approximately eight transborder commercial diesel trucks operating within the county to highlight this equipment that reduces harmful tailpipe emissions.

- Develop an Ozone State Implementation Plan for submittal to EPA in late 2010 to demonstrate timely attainment of the federal 8-hour ozone standard through cost effective emission control measures.
- Partner with the San Diego Industrial Environment Association to develop and implement a training program for APCD staff and regulated businesses to ensure that staff and businesses have a uniform understanding of rules to ensure applications received are complete and permit processing is more efficient.

Required Discipline – Information Technology

- Utilize the Business Case Management System, a newly implemented Information Technology (IT) system which centralizes records management and application processes. The automation of various functions will greatly increase efficiency.
 - Rapidly receive notifications about equipment break downs from businesses. This online reporting will streamline response, ensuring timely APCD investigation.
 - Track adherence to internal permit application deadlines to ensure timely processing for 100% of complete permit applications submitted.

Related Links

For additional information about the Air Pollution Control District, refer to the Web site at <http://www.sdapcd.org/index.html>





Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Percentage of construction permits for new/modified regulated facilities issued within 90 days of receipt of a complete application ¹	83% of 621	80% of 820	83% of 980 ¹	80% of 820	80% of 820
Percentage of scheduled equipment / facilities inspections completed ²	90% of 7,146	100%	100% of 7,396	100% of 7,400	100% of 7,400
Percentage of total public complaints investigated within 24 hours of reported complaint ³	100% of 467	100% of 360	100% of 449 ³	100% of 400	100% of 400
Annual number of low polluting vehicle incentive projects completed under the mobile sources of emissions reduction programs ⁴	N/A	100	202	150	150
Average number of days meeting the federal 8-hour ozone standard (3-year average) ⁵	355	355	355	355	355

Table Notes

¹ APCD Rule 18 establishes a goal of processing permits for complete applications within 90 days but allows up to 180 days. Fiscal Year 2008-09 Estimated Actuals are higher than anticipated resulting from an increase in applications to meet new requirements for Enhanced Vapor Recovery by April 2009.

² Indicates the completion levels for inspections of air contaminant emitting equipment/facilities. Target based on commitments established with State ARB. Commitment is approximately 7,400 inspections per year, but varies annually based on changes in priorities, standards and complaints.

³ Majority of complaints from the public are due to dust-related pollution from construction and visible emissions. 100% of public complaints are investigated. APCD responds to complaints the same day if complaint is received during the business day. In Fiscal Year 2008-09 more complaints were received than anticipated.

⁴ Indicates the number of vehicles funded under the mobile sources of emission reduction programs that are completed in a specific fiscal year. This was a new measure effective Fiscal Year 2008-09. Funded vehicle projects may take up to three years for completion. Fiscal Year 2008-09 Estimated Actuals include projects funded in the prior fiscal years but were completed in Fiscal Year 2008-09. The proposed number of completed projects for Fiscal Year 2009-10 is lower than Fiscal Year 2008-09 Estimated Actuals due to inability to contract for projects in Fiscal Year 2008-09 because of the suspension in State funding of the Goods Movement Emission Reduction and School Bus programs effective December 2008.

⁵ In March 2008, the Environmental Protection Agency strengthened the 8-hour ozone standard from 0.080 to 0.075 parts per million to improve air quality. Using the new standard, the 3-year average of meeting the 8-hour standard is projected to remain the same as in Fiscal Year 2007-08 reflecting an improvement in air quality from prior Fiscal Years.



Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

No change in staffing.

Expenditures

Net decrease of \$0.3 million.

- Salaries and Benefits — net decrease of \$0.1 million due to a reduction of temporary help.
- Services and Supplies — no change. The department will continue to maintain cost containment efforts initiated in Fiscal Year 2008-09 without impacting service delivery levels or management accountability.
- Other Charges — net decrease of \$0.1 million due to a \$0.6 million reduction in the State Carl Moyer Program award for incentive projects offset by an increase of \$0.5 million in rebudgeting of unspent non-State Goods Movement Emission Reduction Program (GMERP) match funds for incentive projects.
- Capital Assets Equipment — decrease of \$0.3 million due to the deletion of IT hardware appropriations.
- Operating Transfers Out — net increase of \$0.2 million due to the rebudget of the non-State GMERP administrative costs offset by a decrease in Carl Moyer Program administrative costs.

Revenues

Net decrease of \$0.3 million.

- Licenses, Permits & Franchises — decrease of \$0.1 million related to the downturn in the overall economy.
- Fines, Forfeitures & Penalties — increase of \$0.2 million due to the anticipated receipt of settlements for fines and penalties assessed but not received in Fiscal Year 2008-09.
- Revenue from Use of Money and Property — decrease of \$0.1 million due to projected lower interest earnings.
- Intergovernmental Revenue — decrease of 0.9 million resulting from a \$0.65 million decrease in the Carl Moyer Program award and a net decrease of \$0.2 million in federal grant and aid from other government agencies due to the completion of one-time purchases in Fiscal Year 2008-09.
- Miscellaneous Revenues — increase of \$0.3 million based on historical data of actual revenue for the past two fiscal years.
- Use of Fund Balance — increase of \$0.3 million primarily to support the repayment of the \$0.2 million partial repayment of a loan to LUEG for the new IT permitting system and planned supply costs.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$0.5 million due to the completion of incentive projects using rebudgeted non-State GMERP match funds.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Air Pollution Control District Programs	147.00	147.00	147.00	0.00	147.00
Total	147.00	147.00	147.00	0.00	147.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Air Pollution Control District Programs	\$ 31,349,309	\$ 30,715,597	\$ 30,371,169	(1.12)	\$ 29,821,169
Total	\$ 31,349,309	\$ 30,715,597	\$ 30,371,169	(1.12)	\$ 29,821,169

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 15,231,399	\$ 15,555,811	\$ 15,454,818	(0.65)	\$ 15,925,983
Services & Supplies	3,994,754	3,547,009	3,547,000	(0.00)	3,175,835
Other Charges	5,086,565	5,165,680	5,016,488	(2.89)	4,516,488
Capital Assets Equipment	1,625,986	637,500	315,000	(50.59)	215,000
Operating Transfers Out	5,410,605	5,809,597	6,037,863	3.93	5,987,863
Total	\$ 31,349,309	\$ 30,715,597	\$ 30,371,169	(1.12)	\$ 29,821,169

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Licenses Permits & Franchises	\$ 8,683,601	\$ 7,988,674	\$ 7,918,270	(0.88)	\$ 8,018,270
Fines, Forfeitures & Penalties	1,113,516	700,000	900,000	28.57	900,000
Revenue From Use of Money & Property	238,187	200,000	110,000	(45.00)	110,000
Intergovernmental Revenues	12,916,328	12,930,840	11,988,189	(7.29)	11,988,189
Charges For Current Services	918,794	444,629	460,518	3.57	460,518
Miscellaneous Revenues	191,270	200,000	450,000	125.00	500,000
Other Financing Sources	6,260,605	5,809,597	5,825,363	0.27	5,775,363
Use of Fund Balance	1,027,008	2,441,857	2,718,829	11.34	2,068,829
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 31,349,309	\$ 30,715,597	\$ 30,371,169	(1.12)	\$ 29,821,169



Environmental Health

Department Description

The Department of Environmental Health (DEH) enhances San Diegans' quality of life by protecting public health and safeguarding environmental quality, educating the public to increase environmental awareness, and implementing and enforcing local, State and federal environmental laws. DEH regulates the following: retail food safety; public housing; public swimming pools; small drinking water systems; mobile home parks; on-site wastewater systems; recreational water; underground storage tanks and cleanup oversight; and medical and hazardous materials and waste. In addition, DEH serves as the Solid Waste Local Enforcement Agency, prevents disease carried by rats and mosquitoes and helps to ensure safe workplaces for County employees.

Mission Statement

Protecting the environment and enhancing public health by preventing disease, promoting environmental responsibility and, when necessary, enforcing environmental and public health laws. The goal is "Healthy People in Healthy Communities Free from Disease due to the Environment."

2008-09 Anticipated Accomplishments

Strategic Initiative – Kids

- Responded to 100% (18) of the reports of elevated blood lead levels of children from the County Public Health Nurse within the time frames specified by the State Department of Health Services' Childhood Lead Poisoning Prevention Branch. The requirements to respond vary from 24 hours to two weeks based on the blood lead level reported.
- Conducted 18 outreach presentations regarding household hazardous waste to 2,500 students; five school presentations regarding vector control and awareness to approximately 3,200 students; and 16 presentations to over 2,000 primary and secondary school children regarding hazardous materials and careers in environmental health. This was accomplished through class presentations and attendance at school science and technology fairs.
- Prior to the State cutting the funding in September 2008 for the Recreational Water Program, provided 14 (goal was 10) ocean and bay recreational water quality awareness



classes, which included information on preventing urban runoff pollution, to approximately 200 children attending surf camps or other summer camps.

Strategic Initiative – The Environment

- Developed an annual inspection schedule for each recycled water producer and an inventory of recycled water use sites that are due for a four-year shutdown test inspection through the expansion and improvement to the County's permit tracking database inspection module, to help protect the public from the potential negative health affects of recycled water misuse.
- Initiated the development of a Vector Habitat Remediation Program designed for long-term permanent solutions for managing habitual small mosquito source breeding sites such as backyard ponds or drainage courses by beginning preparation of a draft Environmental Impact Report.
- Conducted seven (goal was five) outreach sessions to educate businesses in the proper management of hazardous waste and universal waste generated at their facilities. Pre- and post- tests at each session evaluated attendees' knowledge of applicable hazardous waste laws and regulations. Success in all sessions was achieved based on 70% of the attendees scoring better on the post-test. Additionally, conducted four outreach sessions without pre- and post- tests.
- Continued to follow the work plan for Assembly Bill 1130 *Aboveground Petroleum Storage Act (APSA)*, in preparation for full implementation at the local level. APSA will protect the county's citizens and natural resources from aboveground petroleum storage tank spills.

- Over 80% of Hazardous Materials Division staff participated in the 24-hour training curriculum and competency examination for APSA. An estimated 80% (45 of 55) completed the course and were certified to conduct APSA inspections in the State of California, meeting the goal.
- Inspected 5% (30 of 600) of facilities subject to APSA. The number of inspections was less than the goal of 15% as a result of delays in the California Environmental Protection Agency's (CalEPA) training schedule and staffing vacancies.
- Coordinated with the United States Environmental Protection Agency to provide five (goal was one) workshops to raise awareness of this new locally delegated program. Workshops reached 264 business representatives.
- Created a new Web page with information about APSA requirements and posted the presentations from the [APSA workshop](#) for those regulated businesses that were unable to attend training sessions.

Strategic Initiative – Safe and Livable Communities

- Development of an outreach program for mobile home park owner/operators was not completed due to a lack of resources and staffing for the program.
- Reduced the incident rate (249 violations per 1,000 inspections) of major chlorine violations found at public swimming pools by 5% from the previous year's total (262 violations per 1,000 inspections).
- Surveyed the food safety knowledge of over 1,200 food handlers throughout San Diego County. The results of the survey indicated a 51% improvement in food safety knowledge compared to a similar survey conducted in 2003.
- Protected public health and helped prevent vector-borne disease.
 - Updated the West Nile Virus Response Plan to include an action plan for aerial and ground adulticide (materials used to control adult mosquitoes) applications and trained 100% (goal was 95%) of Vector Control staff on the safe application of adulticide.
 - Instituted trapping of rats in coastal areas where freight is received by boat or airplane from foreign origin. Conducted tests twice a year for plague and verified flea species from rats trapped in these areas (100% increase in tests conducted). All results to date, were negative for plague.

- Continued to trap mice (primarily deer mice) and take blood samples 36 times during the year to survey for the presence of Hantavirus, a rare pulmonary syndrome caused by a virus from infected rodents. Trapped 69 locations to date; 316 mice tested, of which eight tested positive for Hantavirus.

Required Discipline – Customer Satisfaction

- The Site Assessment and Mitigation program, which provides oversight of the clean-up of sites contaminated with hazardous materials or wastes, received between 200 and 250 public record requests per month and responded to these requests within an average of eight days. State law requires that all public records requests are responded to within 10 working days.
- Reduced the review and approval time for all monitoring well permit applications from ten working days down to an average of eight working days in order to provide better customer service and allow proponents to move their project forward in a timelier manner. (Goal was average of eight working days.)
- Responded to 51% of complaints about mosquitoes, rats and flies through actual or scheduled field response within two days. The goal of meeting a two-day turnaround for 100% of the complaints was based upon a seasonal average of 2,000 complaints. However, this season Vector Control received over 5,500 complaints, an increase of 125%.
- Ensured customer communication by conducting three meetings with solid waste operators to discuss issues, trends and new regulations.
- Completed review and approval of plan check permits for installation, repair and removal of Underground Storage Tanks (UST) for 96% of plans (307 of 321) within 7-10 working days of receiving the complete application. This helped ensure that UST contractors had a timely review of their projects and continued to protect the environment from contamination due to leaks from UST.

Required Discipline – Continuous Improvement

- Developed and implemented a voluntary consultative inspection process that is available for all 6,700 restaurants upon request to assist in improving their food safety practices and procedures.
- Completed revision of the engineer's design packet for on-site wastewater treatment systems including an update on design criteria for conventional on-site wastewater



- treatment systems. The revised packet has been placed on the Department's Web site to provide customers with greater access to the information.
- The design criteria for alternative on-site wastewater treatment systems has not been completed due to the delay of the implementation of statewide regulations for on-site wastewater treatment systems as required by Assembly Bill 885, *On-site Wastewater Treatment Systems*.
 - Reduced the time mosquito control Requests for Service remain open after initial contact from 30 days to 21 days for 97% (4,304 of 4,451) of the requests.
 - Revised the graywater policies, procedures and ordinance to assist property owners with the design and permitting process for graywater systems. This policy along with other related documents are now available on the Department's Web site. Future changes will be completed upon the State's revisions to the statewide graywater regulations as required by Senate Bill 1258, *Building Standards: Graywater*.
 - Decreased inspection frequency of biotech/biomedical facilities from once every 18 months to once every 36 months for an additional 36 facilities (a total of 58 out of 338 permitted facilities) as part of the Education, Process Improvements and Compliance for Environmental Risk Reduction (EPIC+) program. Attendance at an annual workshop and two or fewer violations per inspection are required for reduced inspection frequency. Exceeded the goal of adding 15 facilities.
- Required Discipline - Information Technology**
- Prepared 23,000 file records associated with septic system designs and installations for imaging. The actual scanning of the 23,000 documents will not be completed this fiscal year due to delayed contract negotiations. The three-year project to scan 63,000 records by June 2010 is not expected to be completed on schedule. The new goal will be to image approximately 21,000 records per year for a total of 63,000 by June 2011. Imaging the existing files will allow them to be more readily available at any of the Environmental Health offices, versus only being available at the office in which they physically reside.
 - Ensured proper tracking of septic wastes by creating an electronic online reporting system for septic waste haulers to report their pumping records to allow for proper tracking of septic wastes. The system is available for use on the Department's Web site.
- Imaged all monitoring well (used to determine subsurface contamination levels from hazardous waste sources) files which will be available online by June 2010. The goal to better serve customers and provide expedited public records requests by providing Web access to Site Assessment and Mitigation (SAM) records will not be achieved by June 2009 due to limited staffing in the SAM Imaging Project.
 - Installed necessary software and provided training to six Local Enforcement Agency (LEA) staff to allow the interactive input of inspection information and the ability to transmit the solid waste inspection reports electronically to facilities and agencies of interest. Provided copies of these solid waste inspections by e-mail rather than hard copy for at least 33% of an estimated 295 inspection reports. This was a two year goal intended to provide 50% e-mail copies in lieu of hard copies.
 - Completed the development of online training opportunities and posted them on the Department's Web site.
 - The [EPIC+](#) online training for Biotech/and Research Labs. Training is now available online for business representatives; it can be taken for credit to meet education eligibility requirement for the EPIC+ program or as a compliance training course for employees.
 - Online training for [Compliance Inspections and Waste Minimization at School Sites](#) for school representatives.
 - Presentations for the following workshops: [Aboveground Petroleum Storage](#), [California Accidental Release Prevention Program](#), [Underground Storage Tanks](#) and [Plating Shop Project Update](#). Posted an update of the [2008 Plating Shop Compliance Manual](#).
 - Identified cost-effective Information Technology tools to improve efficiency for processes within the Hazardous Materials Division.
 - Initiated a pilot project for online submittal of hazardous materials inventory information from facilities subject to the [Unified Program](#). Inventory disclosure by 8,000 regulated facilities in the County of San Diego is required by State law. This pilot project will evaluate industry use of a Web based online system in development that will allow businesses in the State to submit all hazardous materials inventory online. Evaluation of the pilot project will be completed by June 2010.



- Participated in the CalEPA statewide information technology project that will transition the current data management to a new electronic reporting system. Upon completion, the project will allow businesses and local Unified Programs to meet their regulatory mandate of reporting unified program data electronically to CalEPA.

2009-11 Objectives

Strategic Initiative – Kids

- Respond to 100% of the reports from County Public Health of elevated blood-lead levels in children within the time frames specified by the State Department of Health Services' Child Lead Poisoning Branch. The requirements to respond vary from 24 hours to two weeks on the blood-lead level reported.
- Educate children on awareness and protection from mosquito-borne diseases and other vector-related diseases by conducting 12 outreach presentations to primary and/or secondary school children at school or other outreach events (1,000 students).

Strategic Initiative – The Environment

- Continue with the implementation plan for the Aboveground Petroleum Storage Act (APSA) to protect the county's citizens and natural resources from aboveground petroleum storage tank spills.
 - Create online training for APSA to be accessed by the regulated community by June 2010. A Web-based course will train business representatives about APSA regulatory requirements that apply to their business sites.
 - Inspect 30% (180 of 600) of facilities subject to the APSA by June 2010 and an additional 15% by June 2011.
- Conduct five business outreach sessions for businesses that generate hazardous waste and universal waste. Measure effectiveness at each session by conducting a pre- and post-test to monitor the improvement in attendees' knowledge of the hazardous waste management laws and regulations applicable to their businesses. Success will be measured based on 70% of the audience improving their scores on the post-test.
- Reduce the risk of public contact or exposure to recycled water and the potential negative health effects, by developing guidelines for the safe use of recycled water in decorative fountains on commercial properties.

- Ensure the proper construction of water wells and safe water supplies by reviewing all new well construction logs within an average time of 30 days of submittal.

Strategic Initiative – Safe and Livable Communities

- Promote pool safety for swimmers and ensure that all public swimming pools under permit are maintained in a safe and healthful condition.
 - Reduce the incident rate of major chlorine violations found at public swimming pools by 5% each year.
 - Develop a Public Swimming Pool Operator Guidebook.
 - Work with public swimming pool industry stakeholders to develop an educational training program.
- Protect public health and help prevent vector-borne disease.
 - Continue trapping rats at Port-of-Entry sites where freight is received by boat, plane or truck from foreign origin. Conduct tests twice a year for plague and verify flea species from rats trapped in these areas.
 - Continue to trap mice (deer mice) and take blood samples 36 times during the year to survey for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus.

Required Discipline – Customer Satisfaction

- Maintain average plan review cycle times for new retail food and public swimming pool projects at average time levels that are 50% less than required by California law.
- Respond to complaints about mosquitoes, rats and flies through actual or scheduled field response, within two days to reduce exposure to diseases and improve customer service.
- Reduce public exposure to vector-borne diseases and improve customer service by completing inspections or treatments 95% of the time within five working days of receiving a complaint.

Required Discipline – Continuous Improvement

- Continue meeting the goal for review and approval/disapproval of plan check permits for installation, repair and removal of Underground Storage Tanks (UST) for 92% of plans within 10 working days of receiving the complete application.
- Develop a deposit account mechanism for funding of the Voluntary Assistance Program which provides staff consultation, project oversight and technical or environmental report evaluation on projects pertaining to



properties contaminated with hazardous substances. This new procedure will eliminate the quarterly billing process and provide a better tracking of time and cost when working on these projects.

- Revise the recycled water plan check and inspection manual to include updated information and regulations for use by recycled water purveyors and customers. The manual will be placed on the Department's Web site to provide customers with greater access to the information.
- Complete an engineer's design packet that includes design criteria for alternative on-site wastewater treatment systems. At least two stakeholder training sessions and placement of the design packet on the Department's Web site will provide customers with the information needed to design and install these new types of systems.
- Develop an annual operating permit for alternative on-site wastewater treatment systems and complete the guidelines and procedures for permitting all existing and new alternative systems. The annual operating permit will allow for the required monitoring of alternative systems to ensure no impacts to public health or the environment due to the reduced separations to groundwater.

Required Discipline - Information Technology

- Image records associated with septic system designs and installations (three-year goal of 63,000 records). The goal is to complete the imaging of archived septic system design

records within a three-year period, imaging 42,000 records by June 2010. The remainder of the records will be imaged by June 2011. By imaging the existing files they will be more readily available at any of the Environmental Health offices.

- During this period, work with CalEPA, local facilities and various information technology providers in the State and County to transition to full implementation of online hazardous materials inventory reporting. This system will allow businesses to report their inventories online and increase the speed and accuracy of hazardous materials reporting that is vital for effective emergency response. The transition to the new system is a three-step process that will be conducted concurrently and sequentially.
- Better serve customers and provide expedited public records requests by providing Web access to Site Assessment and Mitigation records. This will allow customers to review files remotely instead of coming to a department office to review the hard copy of the file.
- Minimize paper copies of solid waste inspection reports by reducing the number of written reports and increasing the number of reports sent by e-mail to 25% (150 of 601).

Related Links

For additional information about the Department of Environmental Health, refer to the Web site at <http://www.sdcounty.ca.gov/deh/>.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Percentage of field responses conducted within 2 days of receipt of complaint about mosquitoes, rats and/or flies	N/A	100% of 2,000	51% of 5,500 ¹	100%	100%
Average number of days to complete review of Septic System layouts	10	14	10	10	10
Percentage of all plans and permits for installation, repair, and removal of Underground Storage Tank (UST) reviewed and approved within 10 working days of receiving a complete application	98% of 269	90%	96% of 321	92%	92%
Reduce the incident rate (# violations per 1,000 inspections) of major chlorine violations found at public swimming pools by 5% per year (from the previous year's total)	262	249	249	237	225
Number of facilities subject to the Aboveground Petroleum Storage Act that will be inspected	N/A	100	30 ²	180	207
Percentage of all monitoring well permit applications to be processed, reviewed, and approved within an average of 8 working days	N/A	90%	93%	95%	95%
Percentage of all Mosquito Requests for Service (RFS) that are closed within 21 days or less after initial contact	N/A	95%	97%	98%	98%

Table Notes

¹ The goal of 100% turnaround time of field response to complaints within two days was based upon a seasonal average of 2,000 complaints. The estimated number of complaints for this year is 5,500. The increase in complaints is due to the high incidence of West Nile Virus this year which caused an unforeseen number of complaints. The future goal will remain to respond 100% of the time based on the average number of 2,000.

² The reduced number of inspections for Fiscal Year 2008-09 Estimated Actuals is the result of delays in CalEPA's training schedule and department staffing vacancies. It is anticipated that the total number of inspections completed will rise to 180 in Fiscal Year 2009-10 and at least one vacancy will be filled.



Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Decrease of 8.00 staff years as a result of a reduction in project submittals for septic, water well permits, and land use projects in the Land & Water Quality Division due to the downturn in the overall economy.

Expenditures

Net Increase of \$2.7 million.

- Salaries and Benefits — net increase of \$0.5 million due primarily to eliminating 8.00 staff years as outlined above offset by an increase due to pending reclassifications and salary adjustments for vacant positions that are now being deleted.
- Services and Supplies — net increase of \$2.2 million for one-time costs for information technology data imaging projects and fire victim permit fee waivers, offset by a reduction in costs associated with completion of consultant contracts for Household Hazardous Waste collection events.

Revenues

Net increase of \$2.7 million.

- Licenses, Permits & Franchise Fees — net decrease of \$0.5 million. Decrease of \$0.4 million in Hazardous Materials Management permit fees due to the downturn in the economy and a decrease of \$0.3 million in Food Handling Establishment permit revenue as an administrative adjustment to more accurately reflect budgeted revenue, offset by an increase of \$0.1 million in Pool Plan Check Fees due to implementation of the Virginia Graeme Baker Pool Safety Act and an increase of \$0.1 million in projected Recycled Water System permit fee revenue.
- Intergovernmental Revenue — net decrease of \$1.7 million. Decrease of \$0.2 million related to completion of the Above Ground Storage Act Grant and Household Hazardous Waste Grant and a decrease of \$2.1 million due to the transfer of Other Federal Grants to the State Water Resources Control Board for Leaking Underground Storage Tanks, offset by an increase of \$0.3 million for the rebudget of grant funding for equipment and training for

Hazardous Materials Response and Recovery Exercises and an increase of \$0.1 million for the rebudget of grant funding for hazardous materials inspections along the Mexico border and an increase of \$0.2 million in funding for Waste Tire Enforcement activities.

- Charges For Current Services — net increase of \$2.1 million. Decrease of \$0.1 million in Plan Check and Field Inspection revenue due to the downturn in the economy, decrease of \$0.3 million in State Coastal Water Quality Testing due to elimination of State funding in this program, and a decrease of \$0.2 million in Other Charges For Current Services due to a reduction in funding from the County Department of Human Resources Internal Service Fund, offset by an increase of \$0.1 million in Charges in Internal Service Funds due to increased requests for service related to Occupational Health in County facilities, an increase of \$2.1 million in Local Oversight Program funding due to the transfer of grant revenue from Federal Other Federal Grants and an increase of \$0.5 million in Vector Control Program Benefit Assessment funds to offset additional costs related to the program evolving from response based to prevention based.
- Miscellaneous Revenues — increase of \$0.1 million as an administrative adjustment to more accurately reflect budgeted revenue.
- Reserve/Designation Reserves — increase of \$2.5 million to offset costs of one-time IT projects and data imaging projects described above.
- Use of Fund Balance — increase of \$0.2 million. Increase of \$0.1 million to fund beach water quality testing activities due to temporary reduction of State funding in this program and an increase of \$0.1 million to fund costs associated with fire victim permit fee waivers.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$1.3 million. Decrease of \$2.7 million in Services and Supplies due to the projected completion of one-time IT and data imaging projects in the Vector Control, Hazardous Materials and Land and Water Quality programs, offset by an increase of \$1.4 million in Salaries and Benefits due primarily to negotiated wage and benefit increases.

Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Environmental Health	290.00	291.00	283.00	(2.75)	283.00
Total	290.00	291.00	283.00	(2.75)	283.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Environmental Health	\$ 37,638,352	\$ 38,265,174	\$ 40,943,885	7.00	\$ 39,638,886
Total	\$ 37,638,352	\$ 38,265,174	\$ 40,943,885	7.00	\$ 39,638,886

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 28,781,626	\$ 28,832,464	\$ 29,290,941	1.59	\$ 30,652,500
Services & Supplies	8,836,726	9,412,710	11,632,944	23.59	8,966,386
Capital Assets Equipment	20,000	20,000	20,000	0.00	20,000
Total	\$ 37,638,352	\$ 38,265,174	\$ 40,943,885	7.00	\$ 39,638,886

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Licenses Permits & Franchises	\$ 20,149,663	\$ 19,822,454	\$ 19,310,916	(2.58)	\$ 19,773,469
Fines, Forfeitures & Penalties	290,694	286,606	310,217	8.24	313,094
Intergovernmental Revenues	3,070,886	5,787,789	4,052,776	(29.98)	3,715,785
Charges For Current Services	12,867,219	11,226,181	13,314,754	18.60	13,855,356
Miscellaneous Revenues	1,259,890	1,142,144	1,195,348	4.66	1,196,980
Reserve/Designation Decreases	—	—	2,532,524	—	784,202
Use of Fund Balance	—	—	227,350	—	—
General Revenue Allocation	—	—	—	(200.00)	—
Total	\$ 37,638,352	\$ 38,265,174	\$ 40,943,885	7.00	\$ 39,638,886





Farm and Home Advisor

Department Description

The Farm and Home Advisor (FHA) department conducts educational programs and applied research in a partnership with the County of San Diego, the University of California and the U.S. Department of Agriculture. This brings the resources of these entities together to address local issues, and to empower individuals and organizations with research-based information to improve themselves and their communities. The Advisors are University academic professionals with expertise in the areas of Agriculture, Natural Resources, Youth Development, Nutrition, and Family and Consumer Science.

Mission Statement

The Farm and Home Advisor/University of California Cooperative Extension brings together education and research resources of the University of California, the U.S. Department of Agriculture and the County in order to help individuals, families, businesses and communities address agricultural, environmental, horticultural, and public health issues.

2008-09 Anticipated Accomplishments

Strategic Initiative – Kids

- Provided 4-6 hours of nutrition education to 829 (goal was 800) low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety.
- Trained 155 teachers and youth leaders to implement garden-based nutrition education for approximately 5,500 children and youth from low-income families, exceeding the goal to train 120 teachers and implement training for 4,000 children.
- Provided parenting skills, school readiness and early literacy training for 917 parents, representing 1,247 children and pregnant and/or parenting teens with children from 0 to 5 years of age.
- Trained 150 new volunteers to provide 4-H members educational experiences in the fields of leadership, citizenship and life skill development.

Strategic Initiative – The Environment

- Promoted water conservation in the agricultural industry.



- Completed the avocado study of the Rainbow Creek Watershed in northern San Diego County. Rainbow Creek is the subject of a Total Maximum Daily Load program, designed to minimize nitrate and phosphorous from entering the stream. The avocado study was designed to minimize irrigation run-off overall and further reduce water use on the downhill rows.
- Assisted the nursery industry in the North County (including the Rainbow Creek area) in minimizing runoff by improving irrigation uniformity and efficiency. In addition, a portable wetlands system was installed in March 2009, which fills mesh bags with high-water use plant seeds, places them in drainage ditches and allows the seed to grow into plants that absorb runoff before it pollutes the water.
- Conducted an irrigation trial for commercial blueberries in Pauma Valley to determine whether blueberries are a viable crop considering necessary water cutbacks. Adequate data for analysis should be available by June 2010, placing the department on track to meet the goal.
- Continued the effort to eradicate Diaprepes root weevil in the Encinitas area by performing experiments in chemical application to the soil, releasing beneficial nematodes in the soil and releasing beneficial parasitoids in the trees. This program may last up to four years.
- Conducted seven seminars on controlling invasive and other species that foul the bottoms of recreational boats while protecting water quality to 175 representatives of



boating and coastal management organizations, boat owners, boating businesses, agency staff, policy makers, environmental representatives and educators.

Strategic Initiative – Safe and Livable Communities

- Continued Pitahaya (Dragon fruit) research as a potential new and viable crop for the local agricultural industry. Final determination of Pitahaya as a viable crop is anticipated by 2012, with varietal data, i.e., which variety does best here, available to growers by that time.
- Trained and supervised more than 200 Master Gardener volunteers who provided over 20,000 hours of time.
 - Provided research-based information in the subject areas of home gardening, landscaping and pest management to county residents through office consultations, educational exhibits and seminar classes.
 - Promoted and supported garden-based learning by consulting with teachers who will establish and use instructional school gardens and helped conduct an annual “Gardening with Class” conference on school gardens for local teachers.
- Received \$2.4 million of grant funding to support wildfire education.
 - Continued to work collaboratively with County departments, fire authorities, government agencies, University of California staff and community groups to enhance wildfire-related research, education and outreach by networking at 40 meetings and presenting six workshops.
 - Researched and developed new wildfire educational resources to meet public need such as materials for the Spanish speaking public, homeowner’s risk assessment technology, and guidelines for fire-wise home construction and retrofit.
- Promoted adult health and well being.
 - Trained leaders from 20 community-based organizations to train their staff and volunteers in safe food handling practices to reduce the risks of food-borne illness.
 - Published a series of seven *Financial Caregiving Guides* online to assist adult children who are caring for an aging or infirm family member.

Required Discipline – Customer Satisfaction

- Achieved a 4.9 (out of 5) or greater overall rating on customer satisfaction surveys and countywide mystery shopping reports.

2009-11 Objectives

Strategic Initiative – Kids

- Provide 4-6 hours of nutrition education for an estimated 400 low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety.
- Train an estimated 75 teachers and youth leaders to implement garden-based nutrition education for approximately 2,000 children and youth from low-income families.
- Provide parenting skills, school readiness and early literacy training for 800 parents, representing 1,000 children and pregnant and/or parenting teens with children from 0 to 5 years of age.
- Train 30 new volunteers to provide 200 4-H members on military bases with educational experiences in the fields of leadership, citizenship and life skill development. Continue the 4-H Club program with 150 adult volunteers and over 1,200 youth.

Strategic Initiative – The Environment

- Promote water conservation in the agricultural industry through four workshops and a Web-based outreach program to 400 participants.
- Educate growers and community members about methods to minimize harmful irrigation runoff and reduce water use on hillsides. Accomplish this education by presenting findings from the avocado study of the Rainbow Creek Watershed in northern San Diego County regarding Total Maximum Daily Load program to minimize nitrate and phosphorous from entering the stream. This outreach will not only help growers save water but will improve water quality in streams.
- Complete irrigation trial for commercial blueberries in Pauma Valley to determine whether blueberries are a viable crop considering the water cutbacks faced by county growers. Adequate data for analysis is expected to be available by June 2010.
- Continue efforts to address Diaprepes root weevil issues in the Encinitas and North County by performing experiments in chemical application to the soil, releasing beneficial nematodes in the soil and releasing beneficial parasitoids in the trees, and by conducting two workshops for growers. This program is in year three of an estimated four years.



- Conduct four seminars on controlling invasive and other species that foul the bottoms of recreational boats while protecting water quality to 100 representatives of boating and coastal management organizations, boat owners, boating businesses, agency staff, policy makers, environmental representatives and academics.

Strategic Initiative – Safe and Livable Communities

- Continue Pitahaya (Dragon fruit) research as a potential new and viable crop for the local agriculture industry. Final determination of Pitahaya as a viable crop is anticipated by 2012, with variety data, i.e., which variety does best here, available to growers by that time.
- Train and supervise more than 200 Master Gardener volunteers to provide over 20,000 hours of volunteer time.
 - Provide research-based information in the areas of home gardening, landscaping and pest management to county residents through office consultations, educational exhibits and seminar classes.
 - Promote and support garden-based learning by consulting with teachers who will establish and use instructional school gardens and helped conduct an annual “Gardening with Class” conference on school gardens for local teachers.
- Continue wildfire education and outreach.
 - Continue to work collaboratively with County departments, fire authorities, government agencies, University staff and community groups to enhance wildfire-related research, education and outreach by networking at 24 meetings and presenting four workshops.
 - Research and develop new wildfire educational resources to meet public need such as materials for the Spanish speaking public, homeowner’s risk assessment technology, and guidelines for fire-wise home construction and retrofit.
- Promote adult health and well being.
 - Train leaders from 20 community-based organizations to train their staff and volunteers in safe food handling practices to reduce the risks of food-borne illness.
 - Promote the use of the *Financial Caregiving Guides* series online and through other outreach efforts to assist adult children who are caring for an aging or infirm family member.

Related Links

For additional information about the Farm and Home Advisor Office, refer to the Web site at www.sdcounty.ca.gov/fha.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Staff-provided administrative assistance for projects, grants, and contracts (# projects/ total \$ value of projects, grants, and contracts)	21 projects/ \$2,078,798	18 projects/ \$3,500,000	44 projects/ \$2,400,000 ¹	20 projects/ \$2,100,000	18 projects/ \$1,900,000
Staff-provided coordination, assistance, and training for 4-H, Master Gardener, and other related volunteer programs (# volunteers/ volunteer hours)	840 vol./ 179,845 hrs	870 vol./ 186,000 hrs	1,152 vol./ 212,444 hrs ²	1,000vol./ 194,000 hrs	1,100vol/ 200,000 hrs
Achieve consistently high customer service ratings through mystery/phone shopper surveys (Scale 1-5; 5 = highest rating)	4.8	4.9	4.9	4.9	4.9
Research new specialty crops and varieties such as dragon fruit, specialty vegetables, blueberries to determine commercial viability	N/A	2 projects	2 projects	2 projects	2 projects
Provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management, and food safety	N/A	800 families	829 families	400 families ³	400 families

Table Notes

- ¹ The Fiscal Year 2008-09 Estimated Actuals exceeded the Adopted figures as a result of an increase in the number of projects approved for funding.
- ² The Fiscal Year 2008-09 Estimated Actuals exceeded the Adopted figures due to improved efforts on volunteer recruitment. The anticipated number of volunteers will decrease slightly in Fiscal Year 2009-10 since recruitment for the Master Gardener program occurs every other year.
- ³ The number of families served decreases for the Fiscal Year 2009-10 Proposed due to decreased funding from the United States Department of Agriculture.



Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Decrease of 2.00 staff years. The support staff for FHA was merged with the Department of Agriculture, Weights and Measures (AWM) mid-Fiscal Year 2008-09. As a result, the County realizes a savings by consolidating County administrative functions such as budget, purchasing and information technology.

Expenditures

Net decrease of \$0.04 million.

- Salaries and Benefits — decrease of \$0.2 million due to realignment of Farm and Home Advisor support staff with the Department of Agriculture, Weights and Measures.
- Services and Supplies — increase of \$0.1 million due to increased costs associated with contracted services, facilities maintenance and information technology.

- Expenditure Transfers and Reimbursements — decrease of \$0.01 million in cost applied (reimbursement) for services provided to the Department of Environmental Health for the Rainbow Creek Project completed in Fiscal Year 2008-09. Since this is a reimbursement, it has the effect of a \$0.01 million increase in expenditures.

Revenues

Net decrease of \$0.04 million

- General Revenue Allocation — decrease of \$0.04 million due to the reduction in staff years.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Increase of \$0.01 million due primarily to negotiated wage and benefit increases.

Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Farm and Home Advisor	9.00	9.00	7.00	(22.22)	7.00
Total	9.00	9.00	7.00	(22.22)	7.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Farm and Home Advisor	\$ 767,801	\$ 921,853	\$ 884,262	(4.08)	\$ 898,377
Total	\$ 767,801	\$ 921,853	\$ 884,262	(4.08)	\$ 898,377

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 551,553	\$ 635,332	\$ 451,511	(28.93)	\$ 465,626
Services & Supplies	216,248	301,521	432,751	43.52	432,751
Expenditure Transfer & Reimbursements	—	(15,000)	—	(100.00)	—
Total	\$ 767,801	\$ 921,853	\$ 884,262	(4.08)	\$ 898,377

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
General Revenue Allocation	\$ 767,801	\$ 921,853	\$ 884,262	(4.08)	\$ 898,377
Total	\$ 767,801	\$ 921,853	\$ 884,262	(4.08)	\$ 898,377

Parks and Recreation

Department Description

The County Department of Parks and Recreation (DPR) operates eight camping parks, seven regional picnic parks, and over 45,000 acres of parkland and open space, with 320 miles of trails, two historic adobes, and 10 historic park sites. Additionally, the department operates 33 local parks, five community recreation centers and two teen centers in the unincorporated areas of San Diego County. The department manages the grounds and equipment at all County parks, making them safe, clean and enjoyable.



Mission Statement

To provide opportunities for high quality parks and recreation experiences and to preserve regionally significant natural and cultural resources.

2008-09 Anticipated Accomplishments

Strategic Initiative – Kids

- Promoted recreational opportunities and environmental awareness for 9,000 youth by conducting formal and informal environmental education programs in 12 park facilities with an emphasis on water quality, watershed awareness and natural and cultural resources, and by providing 29 outdoor adventure and education activities throughout the parks system and region which met the goal.
- The Ranchos of San Diego County, published in November 2008, highlights regional adobe ranchos in San Diego County and is used by County staff, educators, interpretive specialists and the public as a complement to their education programs and to learn about the region's rich history.
- Increased positive and healthy recreation activities for youth by providing at least 100 health-related events and classes, including a wide variety of environmental education and teen programs for 4,700 youth in the San Diego region, in support of the County's Childhood Obesity Action Plan and the Greater San Diego Recreation and Parks Coalition for Health and Wellness.

- Increased community involvement for young people by overseeing 1,800 youth and adult volunteers through 56 total community volunteer work events in 27 park facilities exceeding the goal to provide opportunities to 300 individuals through 50 events in 6 parks.
- Completed construction and improvements at Hilton Head Park in Rancho San Diego. The first-of-its-kind aquatic playground incorporates innovative design ideas with state-of-the-art computer and filtration system technology that kills bacteria.
- Completed improvements to shade structures and playground equipment at Fallbrook and Collier Parks, which make the equipment more usable by keeping it cooler in the hot summer months and keeping direct sunlight off the children to provide children additional safe and enjoyable opportunities to recreate.

Strategic Initiative – The Environment

- Expanded and protected park resources by adding 4,100 acres of parkland throughout the County over two years (400 in Fiscal Year 2007-08 and 3,700 in Fiscal Year 2008-09) and initiated biological and cultural surveys in five County preserves and completed resource management plans (RMP) in eight preserves. This exceeded the goal to add 300 acres of parkland throughout the County over two years and initiate surveys in three preserves and complete resource management plans RMPs in four preserves.
- Increased future recreational opportunities by initiating Trails Plans in three (goal was two) County Preserves in support of the County Trails Program.

- Promoted sustainable building practices and improved public awareness of green technology by receiving the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) Silver Status certification for the Goodan Ranch Center. LEED Certification is the recognized standard for measuring building sustainability. The Goodan Ranch Center is the first County building to attain LEED Silver Status certification.
- Completed construction and opened the San Elijo Lagoon Nature Center in January 2009. Exhibits feature recycled materials, solar panels, irrigated roof plants and recycled water that educate the public about Green Building concepts. The Nature Center was designed and built to attain LEED Gold Status Certification.

Strategic Initiative – Safe and Livable Communities

- Promoted the health and well-being of older adults by providing 30 health-related events, classes and activities to at least 630 older adults throughout the San Diego region.
- Expended \$11 million on non-acquisition park improvement projects of which approximately 20% was funded by grants. Projects included trail restoration and construction, improvements to community centers and campgrounds, design and development of sports fields, repairs to playgrounds and court surfaces, well replacements and habitat enhancement.
- Enhanced 10 parks by completing 11 capital and major maintenance projects that improved recreational opportunities for the public. Projects included expanding the existing trail system, retrofitting lighting, repairs to aged playground and court surfaces, erosion mitigation and implementation of energy efficiency fixtures.
- The department, in partnership with the San Diego County Farm Bureau, opened a new Farmers Market at Lindo Lake Park. The Farmers Market offers fresh foods and vegetables to approximately 200 shoppers each week. This Farmers Market is one of only a few in the County that accepts food stamps.
- The department, in partnership with the local community group, opened the County's first Americans with Disabilities Act Fitness Walkway at the Spring Valley Community Park, with eight universal outdoor exercise stations making healthy recreational activities accessible to individuals with disabilities. Young children, teenagers, elderly and disabled children and adults now have access to fitness equipment.

- The department teamed up with the cities of La Mesa, National City, San Marcos, Poway, Oceanside and Lemon Grove and local businesses to bring 33 movies to parks to over 11,000 residents, making it the largest free movie event in the county and highlighting the value of County parks.
- Reopened Jess Martin Park, the only community park in Julian. The park features a playground, three ball fields, skate park and on-site parking. A voter approved newly formed assessment district will fund ongoing operations and maintenance costs for the Park.

Required Discipline – Regional Leadership

- Received a 2008 California Park & Recreation Society (CPRS) Award of Excellence for facility design and an award from San Diego Gas & Electric San Diego Excellence in Energy (SANDEE) for the innovative Hilton Head Aquatic Playground. The Park's recirculation system conserves water and provides a needed recreation facility in the area.
- Received a 2008 Achievement Award from the National Association of Counties (NACo) and a 2008 CPRS Award of Excellence for Facility Design for the Miracle Field, the first Americans with Disabilities Act fully-accessible ball field in Southern California. Miracle Field has increased recreation opportunities available to residents with disabilities and their families, making San Diego County a place where everyone can play ball.
- Received a 2008 San Diego Gas & Electric Sustainable Communities Champion award for the San Elijo Lagoon Nature Center. The Center highlights the benefits and importance of green building. Natural and recycled construction materials, including recycled denim for insulation, were used to reduce energy consumption and impact to the environment.

2009-11 Objectives

Strategic Initiative – Kids

- Promote recreational opportunities and environmental awareness for 9,000 youth by conducting formal and informal environmental education programs in at least 12 park facilities with an emphasis on water quality, watershed awareness, and natural and cultural resources and by providing 25 outdoor adventure and education activities throughout the parks system and region.



- Increase positive and healthy recreation activities for youth by providing at least 100 health-related events and classes, including a wide variety of environmental education and teen programs for 5,000 youth in the San Diego region, in support of the County's Childhood Obesity Action Plan and the Greater San Diego Recreation and Parks Coalition for Health and Wellness.
- Increase community involvement for young people by providing volunteer opportunities for 1,800 youth and adults by facilitating 55 community volunteer work events, such as tree planting, park cleanup, and installation of fencing, in 6 park facilities.

Strategic Initiative – The Environment

- Initiate biological and historical surveys at two County preserves and complete resource management plans for four County preserves.
- Continue to be a leader in the area of sustainability by retrofitting a minimum of six County park facilities with energy efficient lighting, designed to cut energy use by up to 35%, and by improving existing irrigation systems, designed to cut water use by 5%, at a minimum of 15 parks.

Strategic Initiative – Safe and Livable Communities

- Mitigate fire fuel hazards and maintain fire safe zones in 20 park facilities through continued implementation of vegetation management practices in Forest Area Safety Taskforce (FAST) areas.
- Promote community health and well-being by providing 45 adult health-related events, classes and activities serving at least 600 older adults throughout the San Diego region.
- Enhance local and regional parks, increasing recreational opportunities for the public, by completing 12 projects in eight communities including exercise paths at Lindo Lake and Jess Martin Parks.
- Open Clemmens Lane Park in Fallbrook, which will be operated and maintained by County Service Area 81. The park will include a concrete picnic plaza with shade shelter, playgrounds, a practice soccer field, sand volleyball court and parking lot.

Required Discipline – Fiscal Stability

- Increase annual parking pass sales and the number of paid vehicles entering open day-use parks by 500 by promoting County parks and special events.

Related Links

For additional information about the Department of Parks and Recreation, refer to the Web site at <http://www.sdcounty.ca.gov/parks/>.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Number of parkland acres owned and managed	41,500	43,000	45,200	45,350	45,350
Number of volunteers/number of volunteer hours ¹	1,594/ 97,542	1,350/ 90,000	1,800 / 90,000	1,800 / 90,000	1,850 / 92,000
Number of unduplicated Youth Diversion participants ²	5,231	4,000	4,700	5,000	5,000
Number of park facilities improved or developed	8	5	10	6	6
Number of miles of trails managed in the County Trails Program	315	320	320	320	325
Percent /Number of camping reservations placed online ³	67%/ 17,511	60%/ 15,000	65%/ 15,500	65%/ 13,000 ³	65%/ 13,000 ³

Table Notes

¹ The 1,800 volunteers represent the total number of unregistered, one-day volunteers. The total number of registered volunteers, totaling 1,400, includes resident volunteers, volunteer patrol and docents.

² Youth Diversion programs consist of department Teen Center and Community Center programs; An Unduplicated Youth is counted once regardless of being registered in multiple programs.

³ Helix Water District exercised the option to terminate the Lake Jennings campground park lease with the County, resulting in termination of County management of Lake Jennings Regional Park, effective December 31, 2008, resulting in a reduction of the number of overall camping spaces available in Fiscal Year 2009-10 and Fiscal Year 2010-11. Any reduction in the number of camping reservations placed online should not affect the overall percentage of online reservations.

**Proposed Changes and Operational Impact:
2008-09 to 2009-10**

Staffing

Decrease of 8.00 staff years described below are the result of a reduction in available funding causing a reduction in support services, open hours of community centers, and some park preserves.

- Decrease of 1.00 staff year in the Administrative Services Division.
- Decrease of 5.00 staff years in the Operations Division.
- Decrease of 1.00 staff year in Park Development Division.
- Decrease of 1.00 staff year in Resource Management Division.

Expenditures

Net increase of \$2.6 million.

- Salaries and Benefits — decrease of \$1.1 million due to staffing reductions as a result of the downturn in the overall economy.
- Services and Supplies — net increase of \$1.2 million.
 - Increase of \$3.1 million in new major maintenance projects for conditions assessment and water and energy conservation upgrades for various park facilities.
 - Increase of \$0.3 million due to rising fuel, infrastructure and Information Technology costs.
 - Increase of \$0.4 million in rebudgeted one-time costs related to vegetation and debris removal projects on south county parklands.
 - Decrease of \$1.6 million for one-time projects completed in Fiscal Year 2008-09, including tree removal and other major maintenance projects.
 - Decrease of \$1.0 million as these appropriations will be transferred to Operating Transfers Out to better reflect actual expenditures for Special Districts.



- Other Charges — decrease of \$0.2 million due to reduction of available funding.
- Capital Assets Equipment — net decrease of \$0.05 million due to completed procurement of vehicles and operating equipment.
- Reserves — increase of \$1.2 million in available funds within the Special Districts funds for various parks improvements.
- Operating Transfer Out — increase of \$1.5 million within the Special Districts mainly due to the technical adjustment above to better reflect actual expenditures and appropriately reimburse the General Fund.

Revenues

Net increase of \$2.6 million.

- Taxes Current Property — increase of \$0.2 million due to additional assessment funds from property taxes.
- Charges for Current Services — net decrease of \$0.8 million.
 - Decrease of \$1.5 million to appropriately budget under the Other Financing Sources category.
 - Increase of \$0.3 million from the Capital Outlay Fund for additional park development activities.
 - Increase of \$0.3 million in recreation fees for program revenue related to after school programs and additional program fees.
 - Increase of \$0.1 million in park and camping fees.

- Miscellaneous Revenues — decrease of \$0.05 million due to realignment of several recreation program revenues to special districts.
- Other Financing Sources — increase of \$1.5 million previously budgeted under Charges for Current Services to appropriately reimburse the General Fund for Special District activities.
- Reserve/Designation Decreases — increase of \$1.2 million in available funds within the special district funds for various parks improvements.
- Use of Fund Balance — net increase of \$2.0 million. Budgeted Use of Fund Balance includes \$3.1 million for new major maintenance projects in various park facilities for energy upgrades, photovoltaic and water conservation, \$0.4 million for the rebudget of one-time vegetation and debris cleanup on south county parklands and \$0.1 million for potential refurbishment and other projects within the special districts.
- General Revenue Allocation — decrease of \$1.5 million which reflects the impact of the downturn in the overall economy.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$4.4 million due primarily to completed major maintenance projects and one-time use of reserves for park improvement activities in Special Districts offset by an increase for negotiated wage and benefit increases.

Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Parks and Recreation	194.00	194.00	186.00	(4.12)	186.00
Total	194.00	194.00	186.00	(4.12)	186.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Parks and Recreation	\$ 33,154,144	\$ 29,396,247	\$ 29,793,024	1.35	\$ 26,672,955
Park Land Dedication	71,500	201,650	201,650	0.00	201,650
Park Special Districts	2,698,263	2,564,000	4,754,468	85.43	3,512,735
Total	\$ 35,923,907	\$ 32,161,897	\$ 34,749,142	8.04	\$ 30,387,340

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 16,741,984	\$ 18,548,741	\$ 17,446,433	(5.94)	\$ 17,815,892
Services & Supplies	18,063,264	12,746,356	13,935,121	9.33	10,445,593
Other Charges	338,600	202,000	40,000	(80.20)	40,000
Capital Assets Equipment	403,059	245,800	191,800	(21.97)	191,800
Expenditure Transfer & Reimbursements	(100,000)	(100,000)	(100,000)	0.00	(100,000)
Reserves	—	—	1,241,733	—	—
Operating Transfers Out	477,000	519,000	1,994,055	284.21	1,994,055
Total	\$ 35,923,907	\$ 32,161,897	\$ 34,749,142	8.04	\$ 30,387,340

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Taxes Current Property	\$ 1,780,612	\$ 1,482,634	\$ 1,728,129	16.56	\$ 1,728,129
Taxes Other Than Current Secured	22,026	21,926	22,526	2.74	22,526
Licenses Permits & Franchises	71,500	201,650	201,650	0.00	201,650
Revenue From Use of Money & Property	591,500	833,126	870,574	4.49	870,574
Intergovernmental Revenues	1,307,168	414,453	377,661	(8.88)	284,661
Charges For Current Services	5,424,330	5,834,022	5,079,291	(12.94)	5,079,291
Miscellaneous Revenues	1,814,499	51,213	—	(100.00)	—
Other Financing Sources	477,000	519,000	1,994,055	284.21	1,994,055
Reserve/Designation Decreases	—	—	1,241,733	—	—
Use of Fund Balance	6,762,582	1,632,625	3,600,000	120.50	120,000
General Revenue Allocation	17,672,690	21,171,248	19,633,523	(7.26)	20,086,454
Total	\$ 35,923,907	\$ 32,161,897	\$ 34,749,142	8.04	\$ 30,387,340

Planning and Land Use

Department Description

The Department of Planning and Land Use provides land use and environmental review, maintains a comprehensive general plan and zoning ordinance, 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 well-being. Preserve and enhance the quality of life for County residents by maintaining a comprehensive general plan and zoning ordinance, implementing habitat conservation programs, ensuring regulatory conformance, and performing comprehensive community outreach.

2008-09 Anticipated Accomplishments

Strategic Initiative – The Environment

- Preserved and enhanced the quality of life for County residents through habitat conservation programs such as the Multiple Species Conservation Program (MSCP) and the Special Area Management Plan (SAMP). The MSCP and SAMP are plans that streamline the development process and facilitate the creation of viable permanent open space preserves.
 - Completed Draft North County MSCP text, Biological Mitigation Ordinance and Preliminary Public Review. Based on limited resource availability by State and federal agencies, the Plan is projected to be heard by the Board of Supervisors in December 2010.
 - Presented the Draft Preserve Plan Map for the East County MSCP to the Stakeholder Committee.
 - Presented the draft of the Special Area Management Plan to the Stakeholder Committee. The Pre-Environmental Impact Report was not completed by June 2009 due to lack of funding and delays by project partners. In the fall of 2008, due to delays by external project partners, as well as the anticipated funding shortages within the County, it was determined that vacant County positions would not be filled, which delayed completion of this project.

- Completion of the Environmental Impact Report (EIR) to amend the South County MSCP to obtain coverage for the endangered Quino checkerspot butterfly within the existing approved South County MSCP was placed on hold due to insufficient funding during the year.
- Supported local agriculture through partnerships with landowners and other stakeholders, promoted economically viable farming in the unincorporated areas of the county and recognized the value of working farms to regional conservation efforts.
 - Completed the San Diego County Farm Program, which was provided to the Board of Supervisors in March 2009. Implementation of the Farm Program will contribute to an economically viable farming industry in the San Diego region.

Strategic Initiative – Safe and Livable Communities

- Closed over 2,200 active code enforcement cases. Made initial contact with the public within 24 hours of receipt of over 2,400 new complaints. This effort ensured prompt resolution to violations impacting public health and safety and provided good customer service.
- Sustained communities and resources while accommodating growth by complying with State planning law and implementing and maintaining local plans and regulations that guide the physical development of the county's land.
 - Completed the draft of the County's General Plan Update.
 - Completed six policy and ordinance amendments to the County's land development codes that improve business process and land use, exceeding the goal of

four amendments. An amendment to the Zoning Ordinance allows “by right” Farmers Markets which will provide economic stimulus in local communities. Alternative energy opportunities in the County are being supported with a Zoning Ordinance change that allows wind energy testing equipment with an Administrative Permit, as opposed to the previous requirement for a Major Use Permit. The “by right” change will allow people to conduct a farmers market without the requirement for a conditional use permit that would otherwise be necessary. Additionally, amendments to the County Noise Ordinance allow for emergency generators. Previous requirements stipulated the need for a noise study to be completed. The revised ordinance will help emergency responders to respond to situations without the need for noise studies.

- Completed a sub-basin level evaluation of impacts to groundwater resources from the groundwater use anticipated at the maximum build-out of the proposed General Plan Update in the groundwater dependent areas of the county. The sub-basin evaluation will identify basins that would have potential impacts at the maximum build-out of the proposed General Plan Update and propose either alternatives or mitigation for potential impacts.
- Reduced the risk of structure loss during wildfires and increased wildland fire protection for the residents living within the unincorporated areas of the county.
 - Continued progress on amendments to the County Subdivision Ordinance that address issues with wildfire and subdivision design. These amendments are on schedule to be before the Board of Supervisors by fall 2010.
 - Improved fire protection and emergency response by continuing to provide ongoing funding for existing contracts and much needed resources to rural communities, such as response apparatus. Additionally, the San Diego County fire services reorganization received final approval in 2009. Under the reorganization, fire agencies now provide 24-hour firefighting and emergency medical services for nearly 1 million acres in the unincorporated areas of the county.

Required Discipline – Customer Satisfaction

- Improved efficiency and reduced unnecessary time delays associated with the post-public review process for discretionary projects by conducting a Business Process Reengineering event which was held in July 2008 and implementing the resulting recommendations. As a result several changes were implemented that decreased project processing times. Changes included enhanced communication through more working meetings and early issue identification and resolution.
- Ensured strong customer service levels despite the downturn in the economy. Customer service was consistently courteous, helpful, responsive, knowledgeable and prompt. Fundamental measurements of customer service success included:
 - Turnaround times for inspections, document review, and plan checking.
 - Wait times at the Building and Zoning Counters.
 - Work backlog level for project managers and subject area specialists.
 - Advancement of discretionary projects through the review process to a decision point and/or final resolution.

Required Discipline – Continuous Improvement

- By December 2008, completed revisions to the Guidelines for Determining Significance and Report Format and Content Requirements for Biological Resources, Dark Skies and Glare, Fire Protection Planning, Noise, Paleontology and Vectors. Revisions to these documents further improve the efficiency of the land development review process.
- Revisions to the Guidelines for Determining Significance and/or Report Format and Content Requirements were not completed for Air Quality, Agricultural Resources, Airport Hazards, Environmental Impact Report Requirements, Hazardous Materials and Existing Contamination, Hydrology, Revegetation Planning, Visual Resources, Water Supply and Water Quality. Revisions were not completed so that resources could be reallocated to complete the Service First Initiative. Customers had identified the Service First Initiative as a higher priority that provided more urgent improvements within the department.
- Updated disaster response and recovery policies and procedures, including regular disaster response training and resources, specifically in the Building, Geographic



Information System and Fire Prevention Divisions. Completed revisions to the Standard Operating Procedures for disaster response and damage assessment.

- Completed preparation of County Mining Process Guidance, including preparation of a Model Major Use Permit and Reclamation Plan and revisions to the Guidelines for Determining Significance and/or Report Format and Content Requirements for Mineral Resources.
- Prepared the Service First Initiative Implementation Plan. Completed Phase 1 of the Service First Initiative, increasing efficiencies of core programs associated with the land development review process, decreasing processing times and increasing customer service. Significant accomplishments included creation of the Development Review Team, improved pre-application process and moved land development staff from various departments to one location to ensure effective communication and streamlined processes.

Required Discipline – Fiscal Stability

- Managed budget and staffing levels by balancing housing market fluctuations with fiscal and customer service stability. Established measures which will account for increases and decreases in revenue while maintaining customer service levels through staffing, process efficiencies and forward fiscal planning.

Required Discipline – Regional Leadership

- Developed the Impact Fee Deferral Program which was approved by the Board of Supervisors. In response to the slowing housing market, the Impact Fee Deferral Program provides opportunities for economic stimulus by deferring the payment of impact fees by land development permit customers.

Required Discipline – Information Technology

- Completed multiple Information Technology projects including implementation of Documentum, KivaNet Public and KivaNet Citizen. These initiatives provide customers with an online permit database with live status of permit history and allow for several permits to be processed online.

2009-11 Objectives

Strategic Initiative – The Environment

- Preserve and enhance the quality of life for County residents by implementing habitat conservation programs such as the Multiple Species Conservation Program (MSCP) and the Special Area Management Plan (SAMP). The MSCP and SAMP are plans that streamline the development process and facilitate the creation of viable permanent open space preserves.
 - Complete the Environmental Impact Report (EIR) and public comment period to amend the South County MSCP to obtain coverage for the endangered Quino checkerspot butterfly within the existing approved South County MSCP by spring 2010.
 - Present the Draft North County MSCP and associated EIR before the Board of Supervisors for decision by winter 2010.
 - Complete the draft of the SAMP by February 2010.
- Support local agriculture through partnerships with landowners and other stakeholders, promote economically viable farming in the unincorporated areas of the county and recognize the value of working farms to regional conservation efforts.
- Present the Purchase of Agriculture Conservation Easement (PACE) Program as described in the County Farm Program for Board of Supervisors' consideration by fall 2010. The PACE Program will provide farmers a valuable tool to manage agricultural operations through land use.

Strategic Initiative – Safe and Livable Communities

- Sustain communities and resources while accommodating growth by complying with State planning law and implementing and maintaining local plans and regulations that guide the physical development of the county's land.
 - Present the County's General Plan Update and associated Environmental Impact Report for the Board of Supervisors' consideration by fall 2010.
 - Initiate updates on the implementing documents associated with the General Plan Update, including updates to the 27 County Community Plans and County Zoning Ordinance by winter 2011.



- Present four proposed amendments to the County's land development codes and ordinances that improve business process, clarify regulations and/or address energy efficiency to the Board of Supervisors by June 2010.
- Improve regional leadership of the administrative functions and land use planning services related to fire and emergency medical services, while maintaining local operational control for fire and emergency medical response.
 - Continue to work with fire service entities to improve fire protection and emergency response by continuing to provide ongoing funding for existing contracts and much needed resources to rural communities, such as response apparatus and centralized dispatch.
 - Implement Phase II of the County's Fire and Life Safety Reorganization Report, which includes the merging of the four County Service Areas into the County Fire Authority – CSA 135 by June 2011.
- Reduce the risk of structure loss during wildfires and increase wildland fire protection for the residents living within the unincorporated areas of the county by presenting proposed amendments to the County Subdivision Ordinance that address issues with wildfire and subdivision design to the Board of Supervisors by fall 2010.
- Make initial contact with the public within 24 hours of receipt of new code complaints to ensure prompt resolution of violations impacting public health and safety.

Required Discipline – Customer Satisfaction

- Implement the “one-stop-shop” building permit process; including a permit center express drop-off service by spring 2010. This new internal routing system will eliminate the customer's need to hand carry applications through the permitting process, and replace it with an internal routing system.
- Ensure customer satisfaction with the core services provided by Department staff as key indicator of the Department's operational performance. Customer service

should be solution oriented, responsive, and promote clear communication. Fundamental measurements of customer service success include:

- Turnaround times for inspections, document review and plan check.
- Wait times at the Building and Zoning Counters.
- Work backlog level for project managers and subject area specialists.
- Number of discretionary projects moved through the review process to reach final decision and/or resolution.

Required Discipline – Continuous Improvement

- Complete implementation of the Service First Initiative Phase 2 and Phase 3 by spring 2010. Implementation of the Service First Initiative will increase efficiencies of core programs associated with the land development review process, decrease processing times and costs for customers and increase customer service.

Required Discipline – Fiscal Stability

- Manage budget and staffing levels by balancing housing market fluctuations with fiscal and customer service stability.

Required Discipline – Information Technology

- Initiate Accela implementation by fall 2009, with completion by spring 2011. Implementation of the Accela program will create a collaborative environment that empowers the citizens and County by increasing accessibility and transparency of information and enables the Land Use and Environment Group's business processes to deliver high value quality services in the most efficient and timely manner.

Related Links

For additional information about the Department of Planning and Land Use, refer to the Web site at <http://www.sdcounty.ca.gov/dplu/>.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Building and Zoning Counter Wait Time (in minutes)	18	20 ¹	19	20	20
Achieve 15 day turnaround for Residential Plan Checks (% goal met)	63%	60%	65%	60%	60%
Percent age of Building Inspections completed next day	100%	100%	100% ²	100% ³	100%
Project Planning Average Turnaround Times (Average Days Variance - Early or Late Variance / Amount of Closed Tasks)	N/A	1 day early for 14,000 tasks	1.3 days early for 12,000 tasks ⁴	2 days early for 12,000 tasks	2 days early for 12,000 tasks
Project Planning Percentage of On-Time Performance / Amount of Closed Tasks	N/A	80% of 14,000 tasks	67% of 12,000 tasks ⁵	80% of 11,500 tasks	80% of 11,000 tasks
Project Planning Average Backlog in Weeks (Average weeks backlog = total open hours / total scheduled productive hours)	N/A	2.5	2.1 ⁶	2.1	2.1
Project Planning Number of Discretionary Projects to Reach Final Decision and Resolution	N/A	N/A	480	460 ⁷	440

Table Notes

¹ Average wait times increased due to a reduction in staffing related to a downturn in building permit and plan check revenue and activity. Temporary staff was eliminated and full-time staff was reduced by eight. Permit activity decreased from 6,700 permits in Fiscal Year 2007-08 to 4,212 projected permits for Fiscal Year 2008-09.

² 23,539 building inspections were conducted with 268,067 miles driven in Fiscal Year 2008-09.

³ Some outlying areas of the County are inspected with less than daily frequency. Frequency may decrease for some communities depending on permit levels and associated revenue and staffing levels.

⁴ New measure effective Fiscal Year 2008-09. In Fiscal Year 2006-07, Project Planning (formerly Regulatory Planning) staff closed 11,482 tasks and on average those tasks were closed 15.3 days late. In Fiscal Year 2007-08, staff completed 13,533 tasks and closed those tasks, on average, 2.76 days late. The goal is to improve turnaround times and complete assigned tasks 1 day early on average in Fiscal Year 2008-09. As of February 2009, turnaround times have improved to 1.3 days early.

⁵ New measure effective Fiscal Year 2008-09. Typical review cycles in Project Planning (formerly Regulatory Planning) range from 5 to 45 days with 30 days as the median. In Fiscal Year 2006-07, staff completed 5,548 of 11,482 tasks on time (48%). In Fiscal Year 2007-08, staff completed 7,991 tasks on time (59%). The goal was to improve on-time performance to 80% in Fiscal Year 2008-09. Although this goal has not been achieved, continual improvement has been made and on-time performance for Fiscal Year 2008-09 has improved to 67% as of February 2009.

⁶ New measure effective Fiscal Year 2008-09. In Fiscal Year 2006-07 average backlog in weeks was 3.6 weeks. In Fiscal Year 2007-08, Project Planning (formerly Regulatory Planning) reduced the average backlog to 2.3 weeks based on an average of 2,637 open hours assigned to staff with an average of 1,029 scheduled productive hours to work open tasks. The target backlog reduction goal was 2.5 weeks on average for Fiscal Year 2008-09 and as of February 2009 was reduced to 2.1 weeks. The backlog has decreased due to increased efficiencies and process improvements within DPLU.

⁷ New measure effective Fiscal Year 2009-10, intended to measure the total number of discretionary projects that have reached a final decision and/or resolution, as opposed to measuring completion of individual work tasks. For this performance measure the following permit types are being tracked: Large Scale Projects: General Plan Amendments, Plan Reclamation Plans, Vacations; Small Scale Projects: Tentative Parcel Maps, Major Use Permit Modifications and Deviations, Minor Use Permits, Site Plans, Administrative Permits, Alcoholic Beverage Control Permits, Landscape Plans, Variances, Boundary Adjustments and Certificates of Compliance. The number of discretionary projects to reach decision is estimated to decrease over next fiscal year as the number of new project applications from customers is also declining due to the current economic decline in the nation.

Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Net decrease of 28.00 staff years includes transfers between divisions and other departments.

- No net change in staffing for Support Services. Transfer of 1.00 staff year from the LUEG Executive Office and 1.00 staff year from Project Planning to Support Services as well as decrease 2.00 staff years as a result of reallocation of workload within the division.
- Decrease of 11.00 staff years in Advance Planning as a result in a reduction in workload and available funding and transfer of 1.00 staff year to Project Planning to better meet the needs of the organization.
- Net increase of 4.00 staff years in Project Planning from transfer of 11.00 staff years from Department of Public Works (DPW) Road Fund for the Permit Counter activities, transfer of 2.00 staff years from the Building Division, and a decrease of 9.00 staff years that is directly related to a reduction in discretionary permit processing intake.
- Decrease of 8.00 staff years in MSCP as a result in a reduction in available funding as well as the transfer of 5.00 staff years to Department of Public Works to consolidate Watershed activities.
- Decrease of 12.00 staff years in Building that are directly related to a downturn in building permit and plan check activity.
- Decrease of 1.00 staff year in the Fire Authority as a result of reorganization of administrative duties within the department.

Expenditures

Net increase of \$5.7 million.

- Salaries and Benefits — net decrease of \$0.5 million. Decrease of \$2.1 million due to the reduction of 28.00 staff years as a result of a reduction in workload and available funding offset by an increase of \$1.6 million in adjustments in salaries for Fiscal Year 2008-09 related to 21.00 vacant positions.
- Services and Supplies — net increase of \$7.1 million.
 - Increase of \$8.9 million for the following programs: Move Up and Cover/Volunteer Stipend program, Volunteer Equipment and Turnouts, contracted services and grant match funding related to the Fuels Reduction Program, funding for the General Plan Update – Zoning Ordinance Revision, Public Nuisance abatements and back file conversion project.
 - Increase of \$1.4 for Fire Prevention Capital and Major Maintenance projects.
 - Decrease of \$2.6 million in consultant contracts related to the completion of one time only projects in MSCP; a portion of the General Plan Update, a portion of the Environmental Impact Report related to the Boutique Winery Zoning Ordinance, and overflow contracts for Project Planning.
 - Decrease of \$0.6 million due to the transfer of Watershed activities to DPW.
- Capital Assets Equipment - decrease of \$0.9 million in Capital Assets accounts related to the Fire Authority Division.

Revenues

Net increase of \$5.7 million.

- Taxes Other Than Current Secured – decrease of \$0.1 related to a downturn in the overall economy.
- Licenses, Permits & Franchises — decrease of \$2.1 million related to a downturn in the overall economy.
- Fines, Forfeitures & Penalties — increase of \$0.2 million related to increased issuance of Administrative Citations and Abatements to offset operating costs.



- Intergovernmental Revenues — increase of \$4.8 million related primarily to new grants received for the Fuels Reduction Program; Risk Analysis Mapping and Valley Center Village Design Project.
- Charges for Current Services — decrease of \$2.1 million related to the downturn in the overall economy.
- Use of Fund Balance — a total of \$13.9 million is budgeted for use in Fiscal Year 2009-10 as follows: \$8.5 million of General Fund fund balance for the Move Up and Cover/Volunteer Stipend program, Volunteer Equipment and Turnouts, contracted services and grant match funding related to the Fuels Reduction Program (\$3.05 million), funding for the General Plan Update – Zoning Ordinance Revision (\$1.5 million), Public Nuisance abatements and temporary staffing for backlog (\$0.75 million); back file conversion project (\$0.4 million); and funding to offset building permit fee waivers related to Firestorm 2007 and funding of core services (\$2.75 million). \$5.4 million of Land Use & Environmental Fund Balance is budgeted for

use as follows: \$5.1 million due to the rebudgeting of one-time funding related to the Service First Initiative, Business Case Management System, General Plan Update and the Fire Prevention Program; and \$0.3 million additional funding for temporary staffing and damage assessment equipment.

- General Revenue Allocation — net decrease of \$1.9 million due to \$1.2 million which reflects the impact of the downturn in the overall economy and \$0.7 million for the transfer of the Watershed activities to DPW.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$13.0 million due to the anticipated completion of one-time projects, offset by a net increase in Salaries and Benefits due primarily to negotiated wage and benefit increases and an increase of \$0.4 million in Capital Assets Equipment.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Support Services	18.00	20.00	20.00	0.00	20.00
Advance Planning	—	21.00	10.00	(52.38)	10.00
Regulatory Planning	86.00	77.00	81.00	5.19	81.00
Multi-Species Conservation	13.00	13.00	5.00	(61.54)	5.00
Building	65.00	65.00	53.00	(18.46)	53.00
Fire Prevention	11.00	14.00	13.00	(7.14)	13.00
Codes Enforcement	23.00	23.00	23.00	0.00	23.00
Total	230.00	233.00	205.00	(12.02)	205.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Support Services	\$ 2,641,657	\$ 2,952,871	\$ 3,075,199	4.14	\$ 3,094,036
Advance Planning	—	4,451,556	4,543,126	2.06	1,487,776
Regulatory Planning	10,264,938	10,137,787	10,479,389	3.37	10,205,813
Multi-Species Conservation	2,708,040	2,687,905	1,021,636	(61.99)	755,504
Building	6,474,847	7,048,206	6,636,050	(5.85)	6,346,036
Fire Prevention	11,464,594	17,395,780	24,065,726	38.34	15,563,397
Codes Enforcement	2,459,560	2,736,149	3,271,355	19.56	2,587,947
County Service Areas - Fire Prevention Program	1,424,970	1,167,952	1,182,286	1.23	1,182,652
Total	\$ 40,819,281	\$ 48,578,206	\$ 54,274,767	11.73	\$ 41,223,161

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 22,070,501	\$ 22,611,918	\$ 22,122,135	(2.17)	\$ 22,495,309
Services & Supplies	17,279,610	24,513,468	31,627,112	29.02	17,783,332
Other Charges	18,706	23,113	23,113	0.00	23,113
Capital Assets Equipment	1,265,000	1,283,000	348,000	(72.88)	767,000
Operating Transfers Out	185,464	146,707	154,407	5.25	154,407
Total	\$ 40,819,281	\$ 48,578,206	\$ 54,274,767	11.73	\$ 41,223,161

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Taxes Current Property	\$ 455,113	\$ 580,615	\$ 580,615	0.00	\$ 580,615
Taxes Other Than Current Secured	—	86,650	—	(100.00)	—
Licenses Permits & Franchises	4,068,790	4,310,745	2,175,274	(49.54)	4,071,245
Fines, Forfeitures & Penalties	353,123	375,037	564,572	50.54	586,050



Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Intergovernmental Revenues	1,204,332	695,434	5,455,315	684.45	913,940
Charges For Current Services	12,341,597	12,969,701	10,913,404	(15.85)	13,981,615
Other Financing Sources	185,464	146,707	154,407	5.25	154,407
Use of Fund Balance	6,264,127	7,033,968	13,944,364	98.24	184,294
General Revenue Allocation	15,946,735	22,379,349	20,486,816	(8.46)	20,750,995
Total	\$ 40,819,281	\$ 48,578,206	\$ 54,274,767	11.73	\$ 41,223,161





Public Works

Department Description

The Department of Public Works (DPW) is responsible for: County-maintained roads; traffic engineering; land development civil engineering review; design engineering and construction management; land surveying and map processing; cartographic services; watershed quality and flood protection; County Airports; solid waste planning and diversion; inactive landfills; wastewater systems management; and special districts.



Mission Statement

Preserve and enhance public safety and quality of life through reliable, cost effective infrastructure.

Foster partnerships that strengthen relationships with communities and industry.

Provide quality and responsive service through highly motivated, professional, and knowledgeable staff in a safe and fair work environment.

Continually improve quality of service through optimal resource management.

2008-09 Anticipated Accomplishments

Strategic Initiative – Kids

- Enhanced school children's safety throughout the unincorporated areas of the county.
 - Worked with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 13 schools (goal was 10, 9% of all public schools in the unincorporated area).
 - Initiated installation of flashing beacons at the entrance to 25 MPH school zones on roads with prevailing speeds of 40 MPH or greater. Identified six candidate locations eligible for flashing beacons, and are seeking grant funding through application to the California Office of Traffic Safety and other funding resources.
 - Repainted and re-marked crosswalks and roadway legends adjacent to all 116 public school locations throughout the unincorporated areas of the county.
 - Completed construction or awarded construction contracts for six projects (goal of five) that improved traffic flow around schools and provided safe routes to

schools. Projects included: Ridgeway Drive and Grove Street in Lincoln Acres, Alvarado Street in Fallbrook, Sunnyside School in Bonita, Parkside Street East in Lakeside and Tavern Road Intersection Improvements in Alpine.

- Reviewed all private projects near schools and school projects within the unincorporated areas of the county and neighboring cities (approximately 80 projects) during the environmental process to ensure impacts to traffic on county roads, pedestrian access and safety concerns were identified and mitigated.

Strategic Initiative – The Environment

- Protected and preserved the county's environmental resources.
 - Instituted a policy that all new landscaping installed by the department be Xeriscaped to save water and decrease green waste.
 - Provided energy efficiencies by changing first generation Light Emitting Diode (LED) lamps that have higher rate of burnouts with energy efficient LEDs that have a longer service life span at traffic signalized intersections. Identified 30 candidate intersections (goal was 25) with traffic signals eligible for LED lamp replacement and replaced over 500 LED units. This resulted in energy savings and reduced future replacement costs at each intersection.
 - Created wetland habitat at the Ruxton Road Channel Conversion site and Viejas Bridge Replacement Project. A prior plan to create wetland at Ramona Landfill buffer parcel was explored and determined to be infeasible due to land-based constraints.



- Reviewed all private development traffic improvement projects to ensure that they provided an adequate level of service in accordance with the County California Environmental Quality Act (CEQA) Guidelines.
 - Ensured 100% of County Airports' development and improvement projects were designed to meet future demands and will be completed in accordance with Federal Aviation Administration environmental regulations and County CEQA Guidelines.
- Protected and preserved the County's water quality and watersheds.
 - Converted concrete-bottomed segments of Ruxton Road Channel in the Sweetwater Watershed to natural, vegetated watercourses that provide natural filtration.
 - Conducted 385 watershed site investigations (goal was 340) by June 2009. These investigations provided crucial data for understanding the condition of receiving waters in all eight watersheds and how they are impacted by discharges from unincorporated communities.
 - Removed 27,000 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program to prevent pollution of the county's rivers, bays and ocean (goal was 25,000 cubic yards).
 - Swept 16,193 lane-miles of roadway to clean debris from road surfaces and prevent pollution of the county's rivers, bays and ocean, meeting the goal.
 - Cleaned 500 miles (goal was 440 miles) of sewer mains within the County's sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows.
 - Inspected, by closed-circuit television, nearly 7.5% (goal was 5%) of the County's sanitary sewer system to protect public health and the environment by identifying facility defects and deficiencies.
 - Educated children on watershed protection and water quality by conducting presentations to school children at 40% of the unincorporated area's 57 Kindergarten – 8th grade schools as a long-term strategy for achieving positive behavioral changes.
 - Established erosion control pilot project comparing different types of cylinder tubes wrapped in netting that are used to control erosion, specifically compost-filled wattles and straw-filled wattles, to determine which is more effective at improving quality of runoff.
- Worked to maintain at least 50% solid waste diversion from landfills.
 - Worked with all private developments with permits or permits pending (estimated 41) that have 40,000 square feet or more of building space to increase tonnage of construction and demolition materials being diverted from landfills; diverting 6,000 tons (goal was 2,000) of material from projects that completed construction before June 2009.
 - Educated local commercial businesses and multifamily complexes with 79 inspections and presentations to help ensure they were diverting recyclable materials (goal was 60).
 - Recycled 80,000 gallons of used oil and 12,000 used oil filters.
 - Distributed 15,000 information brochures about the importance of recycling to 40 schools in the unincorporated county.
 - Conducted two used tire collection events; 400 tires were collected at each event.

Strategic Initiative – Safe and Livable Communities

- The Land Use and Environment Group, in partnership with the County's Office of Emergency Services and the Forest Area Safety Task Force, coordinated the region's efforts to create a master fuel management plan to reduce the region's vulnerability to wildfires. This involved working with representatives from the 18 incorporated cities, other governmental jurisdictions and the private sector.
- Negotiated an agreement with the Pauma Band of Mission Indians that set forth commitments of the Pauma Indians to provide mitigation necessitated by their development and operation of the expansion of their casino. This agreement provided a mechanism for the Pauma Indians to compensate the County for the costs of law enforcement and problem gambling programs.
- Established emergency contracting capability for goods and services to eliminate immediate safety hazards to the public and restore critical infrastructure. This expedited contracting enhances the County's ability for rapid mobilization of repair and recovery efforts after a disaster.
- Enhanced safety for motorists and pedestrians.
 - Identified two candidate crosswalk locations (on Fuerte Drive at Damon Lane and on Fuerte Drive at Vernet Drive) for in-pavement flashers and/or school flashers and sought grant funding from the State Legislated Safe Routes to School Program administered by the California Department of Transportation (Caltrans).



- Awarded construction contracts for twelve (goal of seven) non school-related Capital Improvement Projects in county communities that enhance safety and improve traffic flow. Projects included: Alpine II Burn Site Mitigation and Traffic Signal Installation at South Grade and East Victoria Street in Alpine, Pala Mission Road Culverts in Pala, Julian Wastewater Treatment Plant Improvements in Julian, Lakeside Sewer Interceptor in Lakeside, Jamacha Siphon/ La Presa Sewer Bypass, Sweetwater Road Berm Landscaping and Olive Drive/Helix Street Sidewalks in Spring Valley, Valley Center Road Bridge in Valley Center, Campo Road Division 1 Head Quarters in Valle De Oro, Metal Beam Guardrail Repair/Replacement at various locations throughout the unincorporated county, Via De LaValle Slope Repair in Rancho Santa Fe.
 - Retrofitted 68 signalized intersections with countdown pedestrian indicators that display a clear message to the pedestrians (goal was six).
 - Completed 90% of construction of the Valley Center Road widening project (goal is completion by December 2009).
 - Updated Drainage Master Plans in Bostonia and Lakeside that will identify and help prioritize flood control projects that will ultimately reduce flooding risks in communities.
 - Increased flood warning capability for public safety in the San Luis Rey River watershed by preparing a flood inundation model by July 2009.
 - Enhanced safety and convenience for the flying public through completing construction of the McClellan-Palomar Airport Terminal by December 2008.
 - Engaged children and their families in enriching activities – Encouraged interest in aviation by providing 13 tours (goal was eight), presentations and community events at County Airports, and through active participation in airfield events including special events at the Gillespie Field Airport, McClellan Palomar Airport, Fallbrook Airpark, Ramona Airport and Borrego Airport.
- Required Discipline – Fiscal Stability**
- Accomplished an additional five percent rate reduction on flood insurance premiums for the unincorporated area residents through the Federal Emergency Management Agency's (FEMA) Community Ratings System Program.
 - Avoided impacts to services and road infrastructure by managing cash flow to road infrastructure contracts during the State's seven-month gas tax deferral to counties, which delayed payment of the local portion of the State gas tax to cities and counties beginning in February 2008; and again in 2009.
 - Rate analyses were completed for all Sanitation and Sewer Maintenance Districts to ensure financial stability for future infrastructure.
- Required Discipline – Customer Satisfaction**
- Implemented the County's Service First Initiative with the Department of Planning and Land Use to improve land development customer service and streamline permit processing.
 - Provided and promoted 5,300 Internet sales through an online Survey Records System so those customers do not have to travel to the Kearny Mesa public counter to obtain survey records (goal was serving 4,500 customers).
- Required Discipline – Regional Leadership**
- Received award from the San Diego Chapter of the Association of Environmental Professionals for providing animal under-crossings and permanent water quality features as part of the Valley Center Road widening project.
- Required Discipline – Skilled, Competent and Diverse Workforce**
- Ensured a safe work environment by conducting 33 safety inspections at DPW job sites by June 2009 (goal was 26).
- 2009-11 Objectives**
- Strategic Initiative – Kids**
- Enhance school children's safety throughout the unincorporated areas of the county.
 - Complete construction or award construction contracts for at least five Capital Improvement Projects that improve traffic flow around schools and provide safe routes to schools.
 - Repaint and re-mark crosswalks and roadway legends adjacent to all 116 public school locations throughout the unincorporated areas of the county. This is an annual goal because markings need to be very fresh and visible to ensure maximum benefit.



- Work with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 9 schools. This represents 7% of all public schools in the unincorporated areas of the county.

Strategic Initiative – The Environment

- Protect and preserve the county's water quality and watersheds.
- Remove 25,000 and 27,000 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program to prevent pollution of the county's rivers, bays and ocean in Fiscal Years 2009-10 and 2010-11, respectively.
- Sweep 16,200 lane-miles of roadway to clean debris from road surfaces and prevent pollution of the county's rivers, bays and ocean.
- Identify two roadway corridors with closely spaced signalized intersections, develop traffic signal retiming plans and implement traffic signal coordination.
- Clean 450 miles of sewer mains within the County's sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows.
- Inspect 5% of the County's sanitary sewer system by Closed-Circuit Television to protect public health and the environment by identifying facility defects and deficiencies.
- Work to maintain at least 50% solid waste diversion from landfills.
 - Work with all private developments with permits or permits pending (estimated 50) that have 40,000 square feet or more of building space, to increase tonnage of construction and demolition materials being diverted from landfills, with a goal of diverting at least 2,500 tons of material from projects that complete construction before June 2010.
 - Educate local commercial businesses and multifamily complexes to help ensure they are diverting recyclable materials (goal is 60 inspections and presentations).

- Recycle 80,000 gallons of used oil and 12,000 used oil filters by June 2010.
- Restore the 8-acre Valley Center Bridge Site with native vegetation by 2011 and create 0.5 acres of wetland habitat offsite by 2010.
- Create a Geographic Information System (GIS) Layer of the DPW Mitigation Sites to track and inventory permit compliance and incorporate into the **Multiple Species Conservation Program**.
- Initiate formation of a Community Facilities District to fund the New Development Post-Construction Stormwater Best Management Practices Inspection and Maintenance Program by June 2011.

Strategic Initiative – Safe and Livable Communities

- Enhance safety for motorists and pedestrians.
 - Award construction contracts for seven (non school-related) Capital Improvement Projects in county communities that enhance safety and improve traffic flow.
 - Identify five signalized intersections that have inductive loops and replace them with video-based vehicle detection system. Seek grant funding through application to Caltrans and other funding resources.
- Engage children and their families in enriching activities – Encourage interest in aviation by providing 15 tours, presentations and community events at County Airports, and through active participation in airfield events including special events at the Gillespie Field Airport, the Fallbrook Airpark and the Ramona Airport.

Required Discipline – Skilled, Competent and Diverse Workforce

- Ensure a safe work environment by conducting 36 safety inspections at department job sites by June 2010.

Related Links

For additional information about the DPW, refer to the Web site at <http://www.sdcountry.ca.gov/dpw/>.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Percentage of school zone circulation improvements identified and implemented at existing public schools in the unincorporated areas of the county for pedestrians, bicyclists, buses, and automobiles ¹	11 % of 116	9% of 116	10% of 116	9% of 116	9% of 116
Percentage of developments at and near schools that include pedestrian facilities and traffic safety features to enhance safe routes to schools ²	100% of 60	100% of 60	100% of 53	100% of 21	100% of 20
Number of cubic yards removed through DPW Roads/Drainage waste/debris removal to protect water quality	29,580	25,000	27,000	25,000	27,000
Percentage of new construction sites which utilize erosion control measures ³	100% of 40	100% of 40	100% of 30	100% of 35	100% of 35
Miles of sewer mains cleaned in County Sanitation and Sewer Maintenance Districts (there are a total of 450 miles of mains in County systems, some are re-cleaned during the year)	407	440	500	450	450
Construction contracts awarded for Capital Improvement Projects in county communities and construction contracts completed or awarded for projects near schools that enhance safety and improve traffic flow (total number of Capital Improvement Projects) ⁴	18	12	18	12	12

Table Notes

¹ Traffic-safe school zones are one of DPW's top priorities. Traffic Engineering staff worked with school administrations at 10% of the 116 public schools located throughout the unincorporated areas of the county in Fiscal Year 2008-09 to enhance school pedestrian safety and improve on-and off-site circulation for parents and others driving near schools.

² Developments include both school projects (such as major improvements completed by existing schools) and developments adjacent to schools. Project managers and DPW inspectors oversee the work from design through construction to ensure they meet County safety standards. In Fiscal Year 2008-09, there were a total of 53 open and 21 completed projects that included school safety elements in the review.

³ The County has active Public Works construction sites that have to maintain proper stormwater controls throughout construction to ensure they will not cause pollution (such as silt and debris) in water systems.

⁴ This reflects the number of major capital projects initiated (designed and construction contract awarded) during the year to enhance community traffic flow and safety.

Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

A net decrease of 16.00 staff years includes the decrease of 12.00 vacant staff years as a result of decreased gas tax and developer deposit revenue as well as decreased workload; the decrease of 11.00 staff years as a result of transfer of the Public Counter function to the Department of Planning and Land Use for the Service First Initiative; offset by an increase of 7.00 staff years from transfers from Agriculture, Weights and Measures (1.00), Land Use and Environment Group (1.00), and Department of Planning and Land Use (5.00) to satisfy operational needs and Service First Initiative requirements. The transfers of staff between DPW funds or divisions to meet operational needs result in no net change in staffing.

- Net decrease of 21.00 staff years in the Road Fund.
 - Transportation Program decrease of 4.00 staff years includes the decrease of 2.00 vacant staff years to align expenditures with available gas tax revenue and the transfer of 2.00 staff years to Land Development Program for Service First Initiative requirements.
 - Land Development (LD) Program decrease of 20.00 staff years includes the decrease of 11.00 staff years resulting from staff transfers to the Department of Planning and Land Use for the Service First Initiative, mid-year transfer of 1.00 staff year to Engineering Services, mid-year increase of 4.00 staff years from internal transfers in the Road Fund to LD for Service First Initiative, decrease of 8.00 vacant staff years resulting from decreased developer deposit revenue and decreased workload, transfer of 4.00 staff years to various DPW programs: Capital Improvement Plan (2.00), Watershed Protection Program (1.00), and Wastewater Enterprise Fund (1.00). The decrease of 8.00 vacant staff years in LD aligns expenditures with available revenue.
 - Engineering Services Program net increase of 2.00 staff years includes transfers from Land Development Program (3.00) for increased contract and project workload, and the decrease of 1.00 staff year due to decreased gas tax revenue. The impact of the staff reduction is distribution of administrative duties to existing staff.
 - Management Services Program increase of 1.00 staff year resulting from transfer from Agriculture, Weights and Measures. The additional staff year will assist with Land Development projects and rate development.

- Decrease of 1.00 vacant staff year in Solid Waste Management Program (Inactive Waste). The resulting impact of this decrease is increased workload for remaining staff associated with stormwater and groundwater responsibilities and gas monitoring contract responsibilities to ensure compliance with State and local regulations.
- General Fund
 - Increase of 6.00 staff years includes the transfer of 1.00 staff year between the Road Fund and the Watershed Protection Program resulting in no increase and the transfer of 6.00 staff years from other departments: 1.00 staff year from Land Use and Environment Executive Office and 5.00 staff years from the Department of Planning and Land Use - Watershed Protection Program.

Expenditures

Net decrease of \$11.1 million.

- Salaries and Benefits — net decrease of \$1.5 million due primarily to the decrease of 12.00 vacant staff years and the net transfer of 4.00 staff years to other departments.
- Services and Supplies — net decrease of \$7.6 million due primarily to completion of projects in the Detailed Work Program and targeted reductions to offset revenue losses.
- Other Charges — net increase of \$11.6 million due primarily to \$9.0 million one-time funding for the Environmental Trust Fund, planned right-of-way purchases and depreciation expense increases.
- Capital Assets/Land Acquisition — net decrease of \$12.2 million due to the completion of capital projects in Sanitation Districts and the Airport Enterprise Fund.
- Capital Assets Equipment — net increase of \$0.4 million due to planned vehicle/equipment purchases in the Internal Service Funds.
- Reserve/Designation Increase — net decrease of \$0.03 million due to decreased contribution to the reserves in the Sanitation Districts.
- Operating Transfers Out — net decrease of \$1.9 million due to cessation of bond revenue in the Alternative Minimum Tax and Non-Alternative Minimum Tax funds for Airport Enterprise capital projects.



Revenues

Net decrease of \$11.1 million.

- Taxes Current Property — net decrease of \$0.07 million due to projected loss of property tax associated with the troubled housing market and overall economic downturn.
- Taxes Other Than Current Secured — net decrease of \$4.4 million due to the reduction of TransNet sales tax.
- Licenses, Permits, & Franchises — net decrease of \$0.4 million due to transfer of the Public Counter function and associated building construction permits, moving permits, road construction permits, encroachment permits, excavation permits, and other licenses and permits revenue to the Department of Planning and Land Use.
- Revenue from Use of Money & Property — Net decrease of \$0.3 million due to declining interest rates on investments and deposits.
- Intergovernmental Revenues — net decrease of \$5.4 million includes a \$5.3 million decrease in *Highway User Tax* revenue due to the economic downturn; a \$6.2 million decrease in *Federal Aviation Administration* revenue and a \$0.2 million decrease in State Aid for Aviation revenue due to completed airport related projects; a \$0.6 million decrease in federal grant revenue and a \$0.2 million decrease in other state grants associated with various completed grant projects; \$0.1 million decrease for State Oil Grant due to declining availability of State discretionary funding for recycling programs and programs; and \$0.1 million decrease in Aid from Other Government Agencies to match cooperative agreement; offset by a \$1.1 million increase in *Federal Aid for Disaster* for 2007 Fire Debris Removal; \$0.6 million increase in *Federal Highway Administration* for road bridge projects; an increase of \$5.5 million in *Traffic Congestion Relief (Prop 42)* for various road projects; and an increase of \$0.1 million in State match revenue from the *Regional Surface Transportation Program (RSTP) Federal Exchange and State Match program*.
- Charges for Current Services — net increase of \$13.0 million due to the shift in reporting revenue for operations in the Other Charges for Current Services account, previously reported in Miscellaneous Revenue, and an increase in Sanitation Other Government revenue due to collection of operation and maintenance share of cost from participating government agencies.
- Miscellaneous Revenues — net decrease of \$10.5 million due to the shift in reporting revenue for operations in Charges for Current Services.
- Other Financing Sources — net decrease of \$1.9 million due to depletion of available bond revenue in the Alternative Minimum Tax and Non-Alternative Minimum Tax funds for transfer to Airport Enterprise capital projects.
- Reserve/Designation Decreases — net decrease of \$1.8 million due to completion of capital improvement projects in the Sanitation Districts.
- Use of Fund Balance — net increase of \$0.7 million. Budgeted Use of Fund Balance includes:
 - Rebudget of \$5.8 million of Land Use and Environment Group fund balance in DPW General Fund for one-time projects: Stormwater-Quality of Life, Internet Rainfall Data Service, Webcams at Low Water Crossings, Residential Pest Management (NPDES), Graphic Computer Upgrades, Algal Research of Rainbow Creek, Valley Center Interpretive Signs, Inland Rail Trail, Geographic Information System Asset layers, Sweetwater-Prospect-Euclid Underground Utility Conversion -Design Phase, and Debris Removal.
 - One-time funding of \$18.9 million budgeted for projects in various DPW funds including purchase of replacement or new equipment in the DPW Internal Service Equipment Acquisition funds, capital projects and match for Federal Aviation Administration projects in the Airport Enterprise Fund, one-time Capital Improvement Plan projects in the Sanitation Districts, maintenance for paving projects and potential emergencies in the Permanent Road Division, and irrigation projects in the County Service Area Landscaping Districts.
 - One-time funding of \$9.0 million for the Environmental Trust Fund to sustain operations in future years at County maintained landfills.
- General Revenue Allocation — Net increase of \$0.008 due to \$0.9 million decrease in Services and Supplies which reflects the impact of the downturn in the overall economy offset by an \$0.908 million increase due to the transfers from the Land Use Environment Group (\$0.2 million) and Department of Planning and Land Use Watershed Protection Program (\$0.7 million) and benefit adjustments. The decrease will impact the Watershed Protection Program (WPP), Underground Utility District (UUD) and

County Service Areas/Permanent Road Division formation. The reduction in UUD and formation activities of special districts will reduce the ability of the County to assist communities in pursuing districts and to move forward with pending formations.

**Proposed Changes and Operational Impact:
2009-10 to 2010-11**

Net decrease of \$22.5 million includes a \$2.0 million increase in Salaries and Benefits for staff transfers and negotiated salary and benefit increases, offset by a \$12.7 million decrease in

Services and Supplies due to projected completion of projects, an \$8.3 million net decrease in Other Charges due to a \$9.0 million decrease in one-time funding for the Environmental Trust Fund and a \$0.7 million increase for projected increases in equipment depreciation expenses and projected right-of-way purchases, and a \$1.3 million decrease in Capital Assets/Land Acquisition for projected completion of Capital Improvement Plan projects, and a \$2.3 million decrease in Capital Assets Equipment for projected equipment purchases in Internal Service Funds.

Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Transportation Program	209.00	216.00	212.00	(1.85)	212.00
Land Development Program	110.00	115.00	95.00	(17.39)	95.00
Engineering Services Program	68.00	72.00	74.00	2.78	74.00
Solid Waste Management Program	21.00	19.00	18.00	(5.26)	18.00
Management Services Program	52.00	56.00	57.00	1.79	57.00
General Fund Activities Program	26.00	26.00	32.00	23.08	32.00
Airports Program	33.00	35.00	35.00	0.00	35.00
Wastewater Management Program	39.00	40.00	40.00	0.00	40.00
Total	558.00	579.00	563.00	(2.76)	563.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Transportation Program	\$ 31,386,049	\$ 34,388,965	\$ 32,655,869	(5.04)	\$ 33,331,482
Land Development Program	15,627,310	17,220,183	15,616,141	(9.31)	15,806,652
Engineering Services Program	55,722,341	45,237,135	38,255,267	(15.43)	35,522,025
Solid Waste Management Program	13,405,717	10,665,883	8,433,947	(20.93)	6,597,314
Management Services Program	9,928,517	11,781,697	13,735,237	16.58	13,956,534
General Fund Activities Program	8,522,173	14,893,405	24,186,785	62.40	8,357,584
Airports Program	22,749,120	24,116,973	17,618,838	(26.94)	17,129,276
Wastewater Management Program	8,348,608	6,679,999	6,548,869	(1.96)	6,696,886
Sanitation Districts	22,700,898	30,121,697	24,984,825	(17.05)	24,077,908
Flood Control	6,056,868	7,283,617	7,274,853	(0.12)	7,327,553
County Service Areas	658,654	654,093	603,370	(7.75)	603,370
Street Lighting District	1,593,762	1,677,334	1,757,463	4.78	1,833,719
Permanent Road Divisions	6,899,051	7,562,920	8,614,712	13.91	8,614,712
Equipment ISF Program	9,708,722	11,210,550	12,059,669	7.57	9,942,720
Total	\$ 213,307,790	\$ 223,494,451	\$ 212,345,845	(4.99)	\$ 189,797,735

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 57,501,761	\$ 63,243,436	\$ 61,786,745	(2.30)	\$ 63,780,666
Services & Supplies	118,352,451	122,573,863	115,000,644	(6.18)	102,276,813
Other Charges	11,675,260	12,216,704	23,813,078	94.92	15,538,378
Capital Assets/Land Acquisition	16,097,000	18,648,695	6,468,000	(65.32)	5,217,500
Capital Assets Equipment	3,702,000	4,188,000	4,623,000	10.39	2,330,000
Reserve/Designation Increase	2,404,464	25,047	—	(100.00)	—
Operating Transfers Out	3,574,854	2,598,706	654,378	(74.82)	654,378
Total	\$ 213,307,790	\$ 223,494,451	\$ 212,345,845	(4.99)	\$ 189,797,735

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Taxes Current Property	\$ 4,345,848	\$ 5,143,195	\$ 5,075,076	(1.32)	\$ 5,075,076
Taxes Other Than Current Secured	17,447,601	14,186,598	9,743,398	(31.32)	5,726,748
Licenses Permits & Franchises	456,094	365,918	—	(100.00)	—
Fines, Forfeitures & Penalties	36,000	36,000	36,000	0.00	36,000
Revenue From Use of Money & Property	18,863,672	21,441,776	21,157,303	(1.33)	21,389,918
Intergovernmental Revenues	85,484,055	77,579,540	72,196,697	(6.94)	71,542,136
Charges For Current Services	48,950,383	50,270,703	63,213,858	25.75	63,112,765
Miscellaneous Revenues	13,205,095	10,798,230	297,465	(97.25)	296,465
Other Financing Sources	3,634,854	2,598,706	654,378	(74.82)	654,378
Reserve/Designation Decreases	569,845	1,793,382	—	(100.00)	—
Use of Fund Balance	14,008,070	33,066,767	33,749,523	2.06	15,634,736
General Revenue Allocation	6,306,273	6,213,636	6,222,147	0.14	6,329,513
Total	\$ 213,307,790	\$ 223,494,451	\$ 212,345,845	(4.99)	\$ 189,797,735