

County of San Diego

Land Use and Environment Group

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Land Use and Environment Group Summary & Executive Office

Group Description

The Land Use and Environment Group (LUEG) protects and promotes a healthy environment for the residents and visitors of San Diego County. LUEG departments work collaboratively with constituents and industry partners to improve air and water quality, encourage sustainable development that fosters viable and livable communities, preserve and enhance natural and agricultural resources, construct and maintain critical roadway infrastructure and ensure compliance with local, State, and federal laws that protect the public's health, safety, and quality of life for current and future generations.

LUEG Departments

- Agriculture, Weights and Measures
- Air Pollution Control District
- Environmental Health
- Farm and Home Advisor
- Parks and Recreation
- Planning and Development Services
- Public Works

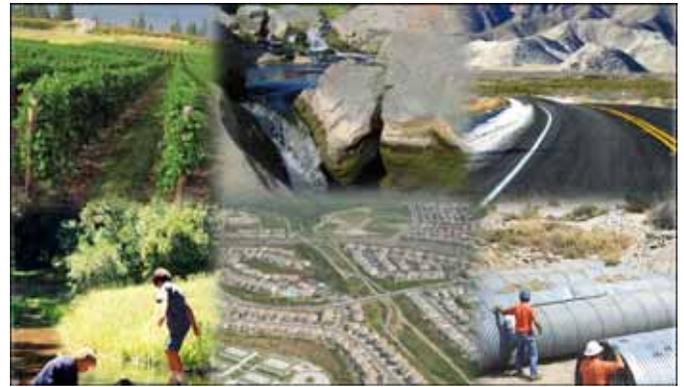
Mission Statement

The Land Use and Environment Group protects the health and safety of residents and preserves and enhances the natural environment in which they live by unifying the County's efforts in land use, environmental protection and preservation, recreation and infrastructure development and maintenance.

2012-13 Accomplishments

Strategic Initiative – Safe Communities

- Provided safe and accessible parks and preserves, fostered innovative programs and initiatives that promoted government agency partnerships and community involvement and enhanced emergency communications and preparedness.
- Completed a new geographic information system (GIS) application for damage assessment reporting during disasters. The new application will increase reporting frequency and reduce the time the County must wait for information on disaster impacts.



- Implemented a new countywide Eye Gnat program by completing an environmental analysis and amending County codes.
- Inspected 23 miles of targeted sewer mains within the sanitary sewer system, exceeding the goal of 390 miles, to identify sewer defects and facilitate proactive facility repairs to reduce the risk of sewer spills.

Strategic Initiative – Sustainable Environments

- Promoted green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives including issuing 2,365 photovoltaic permits for solar power systems under an expedited fee waiver program.
- Initiated work on the Property Specific Request General Plan Amendment. This project will modify the County's General Plan land use designations to resolve private property owner concerns with the recently adopted General Plan, while ensuring the requested changes are consistent with the General Plan Guiding Principles and that they consider community planning group and other public input.
- Protected a sustainable watershed via outreach, education, inspections and the development of plans to meet bacteria levels in accordance with the standards of the San Diego Regional Water Quality Control Board.
- Protected water quality and promoted water conservation by conducting 16 agricultural water workshops for 497 agricultural and other water users and deployed 2 additional water quality kiosks, bringing the total to 6 kiosks.
- Acquired, developed and maintained facilities that support and promote park stewardship and environmental sustainability and efficiency.

- Designed and initiated construction on 24 and completed construction on 21 road and road-related infrastructure improvement projects that enhance the long-term sustainability of the transportation network, exceeding the goal of 7 projects.
- Protected residential gardens and commercial produce from insidious pest infestations and avoided the widespread use of pesticides against new pests by placing and maintaining traps designed for early pest detection.
- Created new permit requirements for all affected existing permits to incorporate recently adopted Air Pollution Control District (APCD) Rule 66.1 for coating operations thereby reducing volatile organic compound emissions.
- To protect water quality, developed a database and methodology to tabulate probable causative occurrences leading to both total and fecal coliform water sample failures for small drinking water systems. Information was provided to system owners and operators as guidance for ways to reduce water quality violations, as well as posted on the Department of Environmental Health Small Drinking Water System website.
- Incorporated the County's *Live Well San Diego* Building Better Health initiative and other health-related messages into three environmental educational programs, exceeding the goal of two programs, and in three promotional publications.
- Provided nutrition education for 670 low-income families with children, which represent 3,262 people, emphasizing healthful nutrition practices, food resource management and food safety, exceeding the goal of 400 families. A total of 55 teachers were trained in nutrition curricula who then provided education to 3,452 youth.
- Extended the restaurant inspection and grading system to mobile food facilities, issuing grade cards to approximately 250 food trucks and 300 food carts that prepare food. Collaborated with stakeholders, changed County ordinances, developed a scored inspection report and training materials, and conducted seven outreach sessions to educate operators on food safety and the new grading procedures.
- Repainted and re-marked crosswalks and roadway legends adjacent to all 121 public school and 12 private school locations in the unincorporated areas of the county. This kept children safe from traffic and provided safe routes to and from school. This activity is conducted annually to ensure markings are fresh and visible for maximum benefit.

Strategic Initiative – Healthy Families

- Developed and enhanced the experiences of park patrons and promoted healthy lifestyles by increasing recreational opportunities and educational programs.
 - Performed comprehensive active living assessments at three parks using DPR's new Healthy Edge Park Design Guidelines. Used the assessment to develop a "health report card" and improvement strategy for the facilities.
 - Promoted healthy lifestyles for 2,325 adults and seniors through participation in 88 recreation programs exceeding the goal of 2,000 adults and 60 recreation programs.
 - Fostered the positive development of 6,523 youth through 180 recreation programs and services that increase physical, intellectual, social and/or emotional abilities exceeding the goal of 6,000 youth.
 - Developed or enhanced five County park trails to promote health and fitness, exceeding the goal of two trails, by installing exercise stations or QR Fit Trail stations, which allow users to access free guided fitness instruction videos on their mobile devices.
 - Increased recreational opportunities for youth at park facilities in collaboration with six school-sponsored sports activities.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Implemented the recommendations of the Board of Supervisors to improve the land development process for customers. This included a shift in departmental culture and role toward identifying project solutions and helping customers navigate the process. The establishment of the department of Planning and Development Services (PDS) created a new approach to serving customers and combined the land use functions that were formerly divided among various County departments, namely Planning and Land Use, Public Works, and Parks and Recreation.
- Developed procedures and implemented a program to scan and enter emissions inventory summaries into the Business Case Management System (BCMS) at the facility level that increased staff efficiency in determining New Source Review requirements and facility compliance status.
- Developed and initiated the transition of the virtual enforcement response determination document into the Business Case Management System (BCMS) within

the Pesticide Regulation Program. This document is used to track the action taken when a violation is found.

Required Discipline for Excellence – Information Services

- Enhanced customer service by providing online access through Accela Citizen Access to Site Assessment and Mitigation records for the public to conduct file reviews without the need to make a public records request or physically visit the Department of Environmental Health offices. Online access to septic records will be completed in Fiscal Year 2013-14.
- Expanded the mobile workforce capabilities for building inspectors and code enforcement staff through new systems in Accela Citizen Access that enable real-time access to land development permit systems from mobile devices.
- Reduced payment processing time and cost by implementing bar coding of registration invoices sent to customers who have point of sale systems to facilitate faster processing of payments.
- Completed implementation of the BCMS. The BCMS project overhauled all of the processes and systems related to regulatory and permitting business functions within LUEG. All permitting functions within LUEG departments are now conducted in BCMS, encompassing roughly 300 different business functions including inspections, requests for service, complaint tracking, cashiering, financial management, invoicing, time accounting, mobile applications functionality, and online services for the public.
- BCMS implementation also included integration with the County's Enterprise Resource Planning (ERP) applications such as Oracle Financials, Kronos, and PeopleSoft. Other integrations include with the County's document management system, GIS, and several other State systems.

Required Discipline for Excellence – Regional Leadership

- Administered and participated in meetings of the federal San Diego/Tijuana Air Quality Task Force to identify and reduce air pollution problems in the border region in order to better protect public health and the environment.
- Developed standard operating procedures and guidance documents to provide instructions for Unified Program inspectors and law enforcement investigators

on how to collect and sample illegally disposed hazardous waste from businesses with multiple locations across the State.

- Demonstrated regional leadership and improve public safety by presenting at the 2012 Wildland Urban Interface Conference regarding fire safe ignition-resistant construction, as well as lessons learned from the 2003 and 2007 firestorms.

2013-15 Objectives

Strategic Initiative – Safe Communities

- Repaint and re-mark all crosswalks and roadway legends adjacent to all 121 public school and 12 private school locations in the unincorporated areas of the county.
- Reduce vandalism and theft by installing safety/security cameras at three park facilities.
- Install Wi-Fi at one park site to provide staff and customers greater access to online emergency notifications and information.
- Protect public health and the environment by minimizing the risk of sewer spills.
- As the Goldspotted Oak Borer (GSOB) continues to decimate oak trees, expand and enhance the existing program established as a foundation for GSOB education and outreach. Create online training and self-testing modules for public land managers, homeowners, recreationalists and other groups as needed, on the biology, impacts and symptoms, and best management practices relating to GSOB.
- Work with the U.S. Environmental Protection Agency (EPA) and Baja California, Mexico as the U.S. Co-Chair of the Border 2020 Emergency Preparedness and Response Group for the San Diego-Tijuana region to:
 - Coordinate and conduct binational emergency training with the goal of ensuring that responders in the region use the same equipment, procedures and have the same training.
 - Integrate the Office of Emergency Services Operational Area Emergency Operations Center and the Tijuana Protection Civil's Emergency Operations Center into binational exercises.
- Reduce risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
 - Review proposed building plans to ensure structures are properly and safely designed.



- Help customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance.
- Conduct building inspections during construction to ensure structures are built in accordance with approved building plans.

Strategic Initiative – Sustainable Environments

- Ensure agricultural commodities meet international shipping requirements by continuing cropland trapping for the Light Brown Apple Moth. Inspect 300 cropland traps once every 30 days to meet export requirements for Canada and Mexico.
- Increase industry's awareness of pesticide regulators' roles and responsibilities in protecting human health, safety and the environment by conducting 12 outreach activities and regulatory updates during Fiscal Year 2013-14.
- Provide staff to assist in the coordination and training of 1,000 volunteers through the Master Gardener and 4-H programs to provide 205,000 hours of volunteer service.
- Save 30 million gallons of water at 19 park facilities that have converted to smart irrigation controllers, resulting in water conservation.
- Promote green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives such as reduced fees and fee waivers.
- Partner with East Otay Mesa property owners, the San Diego Association of Governments (SANDAG), the California Department of Transportation (CalTrans) and the City of San Diego to plan and construct a regional sanitary sewer network to support the phased implementation of the East Otay Mesa Specific Plan while safeguarding public health and the environment.
- Reduce air pollution emissions and health risk from freight movement using State Goods Movement Emission Reduction Program (Proposition 1B) funds to award grants to equipment owners to replace older, higher emitting heavy-duty diesel equipment with newer, cleaner models.
- Protect the health of the public by reducing exposure to hazardous air pollutants by testing gas fired reciprocating internal combustion engines for compliance with the National Emissions Standards for Hazardous Air Pollutants; expanding the network of air monitors for carbonyl compounds, including formaldehyde, to

include the areas of Barrio Logan and the Otay Mesa border crossing; and developing the capability to deploy an emergency network of 2 fine particulate matter (PM2.5) monitors within 48 hours of any wildfire threatening a wide area of the County and provide real-time data delivery to the public.

Strategic Initiative – Healthy Families

- Provide administrative and instructional material support for 350 4-H adult and youth volunteer leaders to conduct community-based educational programs to 25 4-H clubs, 7 after-school sites and 8 military 4-H sites.
- Create safer parks, preserves and recreation centers using volunteers to assist with park patrols, operations, and maintenance by contributing more than 96,000 hours annually.
- Promote healthy lifestyles for 2,000 adults and seniors through participation in 60 recreation programs.
- Ensure that all construction work by utility companies and private developers in the County's right-of-way that is within 1,000 feet of a school site provides safe access to schools for families and children.
- Educate 5,000 children on awareness of and protection from mosquito-borne diseases and other vector-related diseases, environmental health careers, and food and pool safety by conducting outreach presentations to primary and/or secondary school children at schools or other outreach events throughout the year.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Complete 85% of all (more than 130) investigative reports of pesticide illness complaints within 120 days by implementing efficiencies identified during the Pesticide Regulation Program's Business Process Re-engineering and using the functionality of BCMS by June 30, 2014.
- Implement changes and monitor the Community Event Permit (CEP) process for improved customer service.
- Develop and implement a streamlined application process for grants under the Goods Movement Emission Reduction Program to allow easier application completion and to reduce APCD processing times, resulting in faster project completion and earlier emission reductions.
- Conduct a study on the use of a rapid molecular diagnostic test to improve the response to sewage-contaminated beach water.

- Complete the development of a new online payment tool for land development projects. The new tool will accept electronic payment for permits, fees and deposits, reducing the need for customers to physically visit an office.

Required Discipline for Excellence – Customer Satisfaction

- Increase awareness of the Mobile Source Incentive Program by participating in eight community outreach events to educate attendees about APCD's mobile source emission reduction incentive programs and grant funding opportunities.
- Use State Air Quality Improvement Program grant funding to implement an Advanced Hybrid School Bus Demonstration Project in partnership with Transportation Power, Inc. (TransPower), an electric propulsion system manufacturer located in Poway. San Diego County school districts will be given the opportunity to gain hands-on experience with the advanced hybrid school bus during the demonstration period.
- Provide excellent customer service by diagnosing 100% of more than 31,000 plant and insect samples within two weeks of submission.
- Ensure consumers get what they pay for by completing 100% of annual inspections for fuel meters, taxi meters, water dispensers and computing scales, and 90% of all counter scales.
- Implement the use of an online intake form to receive public complaints of food borne illness.
- Develop a new customer service program for PDS, including identification of customer and stakeholder priorities, customer service training and an online customer satisfaction survey to measure performance.

Required Discipline for Excellence – Regional Leadership

- Host a Hazardous Analysis and Critical Control Points workshop in coordination with the restaurant industry, the Food and Drug Administration and the California Department of Public Health to educate local industry and regulators; invite regulators from neighboring jurisdictions to participate in the training.
- Work with the Industrial Environmental Association (IEA) to provide the annual "IEA-APCD Blue Sky Leadership Award" to three local businesses.

Required Discipline for Excellence – Information Services

- Continue to refine and enhance the BCMS Accela Automation system that integrates land development permit operations, time accounting and finances of land development permits.
- Convert all 14 of the County's intranet and internet mapping applications to the current industry-standard technology ArcGIS Server using Microsoft Silverlight.

Related Links

For additional information about the Land Use and Environment Group, refer to the website at www.sdcounty.ca.gov/lueg/index.html.

Executive Office Budget Changes and Operational Impact: 2012-13 to 2013-14

Staffing

No change in staffing.

Expenditures

Net increase of \$0.7 million.

- Services and Supplies — net increase of \$0.7 million due to rebudgets of \$0.8 million for information technology projects as a result of delays, offset by a decrease of \$0.1 million in special departmental expenses due to the completion of one-time contracting projects.

Revenues

Net increase of \$0.7 million.

- Use of Fund Balance — net increase of \$0.6 million. A total of \$2.9 million is budgeted for various information technology projects and consulting services.
- General Purpose Revenue Allocation — net increase of \$0.1 million for previously negotiated salary increases and increases in County retirement costs.

Executive Office Budget Changes and Operational Impact: 2013-14 to 2014-15

A decrease of \$2.9 million in Services and Supplies is due to the anticipated completion of one-time projects.



■ ■ ■ Land Use and Environment Group Summary & Executive Office

Group Staffing by Department						
		Fiscal Year 2012-13 Adopted Budget			Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Land Use and Environment Executive Office		10.00			10.00	10.00
Agriculture, Weights and Measures		153.00			160.00	160.00
Air Pollution Control District		146.00			146.00	146.00
Environmental Health		281.00			280.00	280.00
Farm and Home Advisor		2.00			—	—
Parks and Recreation		175.00			175.00	175.00
Planning and Land Use		160.00			—	—
Planning and Development Services		—			175.00	175.00
Public Works		524.00			500.00	500.00
Total		1,451.00			1,446.00	1,446.00

Group Expenditures by Department						
	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Land Use and Environment Executive Office	\$ 5,048,144	\$ 6,840,090	\$ 7,026,997	\$ 4,348,225	\$ 7,567,626	\$ 4,707,601
Agriculture, Weights and Measures	18,078,494	19,019,994	19,173,941	18,204,659	19,723,398	19,777,164
Air Pollution Control District	39,956,096	44,274,271	57,180,834	44,874,724	41,990,873	41,987,203
Environmental Health	37,738,207	46,123,629	47,093,456	38,508,826	44,665,102	43,409,480
Farm and Home Advisor	847,845	853,058	1,034,713	948,800	853,058	853,058
Parks and Recreation	36,349,659	33,750,950	43,432,925	35,447,048	34,903,837	33,036,268
Planning and Land Use	26,500,639	29,450,365	11,400,990	9,154,775	—	—
Planning and Development Services	—	—	21,169,447	14,532,141	31,798,763	25,119,727
Public Works	262,405,161	212,570,652	301,160,766	188,029,913	218,343,927	187,243,726
Total	\$ 426,874,245	\$ 392,883,009	\$ 508,674,069	\$ 354,049,111	\$ 399,846,584	\$ 356,134,227

Land Use and Environment Group Summary & Executive Office ■ ■ ■

Executive Office Staffing by Program

	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Land Use and Environment Executive Office	10.00	10.00	10.00
Total	10.00	10.00	10.00

Executive Office Budget by Program

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Land Use and Environment Executive Office	\$ 5,048,144	\$ 6,840,090	\$ 7,026,997	\$ 4,348,225	\$ 7,567,626	\$ 4,707,601
Total	\$ 5,048,144	\$ 6,840,090	\$ 7,026,997	\$ 4,348,225	\$ 7,567,626	\$ 4,707,601

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Salaries & Benefits	\$ 1,459,532	\$ 2,234,626	\$ 2,234,626	\$ 1,495,985	\$ 2,279,387	\$ 2,305,103
Services & Supplies	3,588,612	4,605,464	4,792,371	2,852,239	5,288,239	2,402,498
Total	\$ 5,048,144	\$ 6,840,090	\$ 7,026,997	\$ 4,348,225	\$ 7,567,626	\$ 4,707,601

Executive Office Budget by Categories of Revenues

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Charges For Current Services	\$ 793,081	\$ 800,000	\$ 800,000	\$ 923,101	\$ 850,000	\$ 850,000
Use of Fund Balance	686,451	2,355,000	2,541,907	(259,966)	2,940,000	—
General Purpose Revenue Allocation	3,568,612	3,685,090	3,685,090	3,685,090	3,777,626	3,857,601
Total	\$ 5,048,144	\$ 6,840,090	\$ 7,026,997	\$ 4,348,225	\$ 7,567,626	\$ 4,707,601





Agriculture, Weights and Measures

Department Description

The Department of Agriculture, Weights and Measures (AWM) protects public health, the environment and the County's \$1.75 billion agricultural industry by educating the public, partnering with industry and enforcing laws and regulations.

AWM:

- Ensures the safe use of pesticides and investigates pesticide-related complaints and reported illnesses.
- Inspects eggs for defects to prevent food-borne illnesses.
- Prevents the establishment of pests that require pesticide controls, sting or severely injure people, and inhibit growing fresh, nutritious fruits, vegetables and other plants.
- Promotes the use of effective biocontrol measures.
- Regulates organic growers, certified producers and certified farmers' markets to allow local marketing of fresh commodities.
- Ensures accurate net quantity of packaged goods and accuracy of commercial weighing, measuring and scanning devices.
- Protects people from injury and disease caused by wildlife.

Mission Statement

Ensure the health and safety of all residents by promoting the sustainability of agriculture and protecting the environment. Protect consumers and ensure a fair marketplace by verifying products are sold by accurate weight, measure and price.

2012-13 Accomplishments

Strategic Initiative – Safe Communities

- Protected public safety by completing weed control activities on 71% of 4,000 miles of County road sides (i.e., roads in the unincorporated areas of the county) which decreased fire hazards and increased visibility for motorists and pedestrians, exceeding the goal of 50%.
- Ensured food quality, safety and integrity, and verified that produce advertised as “organic” was registered



and certified as organic by completing 42 organic spot inspections (producer/handler/retail) and 79 organic spot inspections at 27 Certified Farmers' Markets, exceeding the goal of 40 inspections.

- Increased the knowledge and safety of agricultural workers by providing three educational outreach presentations to employees that work in pesticide-treated fields.

Strategic Initiative – Sustainable Environments

- Protected residential gardens and commercial produce from insidious pest infestations and avoided the widespread use of pesticides against new pests by placing and maintaining traps designed for early pest detection.
- Increased the return on investment and leveraged funding available for invasive weed infestations by focusing on locations where maximum effectiveness of weed eradication could be achieved.
- Ensured consumer confidence and equity in the marketplace by performing 72 undercover test sales of California Redemption Value (CRV) beverage containers, exceeding the goal of 60 sales.
- Improved efficiency by implementing changes to the Snail Master Permit Export Program, which allows qualified nurseries confirmed to be snail-free to ship “at will” to states with snail restrictions without additional inspections or fees, reducing total shipping fees paid by growers for domestic export certificates by 74% (approximately \$170,000), exceeding the goal of a 30% reduction in fees.
- Ensured agricultural commodities met international shipping requirements by continuing cropland trapping for Light Brown Apple Moths.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Conducted Business Process Reengineering of the Pesticide Regulation Program investigation procedures resulting in a streamlined process with improved efficiency and accountability.
- Developed and initiated the transition of the virtual enforcement response determination document into the Business Case Management System (BCMS) within the Pesticide Regulation Program. This document is used to track the action taken when a violation is found.
- Increased efficiency during quarantines and the ability to locate high priority host plants by migrating the County's pest detection mapping grid to the new statewide mapping grid.
- Improved efficiency and field staff access to information by digitizing 50% of more than 77,000 host fruit locations for urban pest detection trapping.

Required Discipline for Excellence – Information Services

- Reduced payment processing time and cost by implementing bar coding of registration invoices sent to customers who have point of sale systems to facilitate faster processing of payments.

2013-15 Objectives

Strategic Initiative – Sustainable Environments

- Ensure agricultural commodities meet international shipping requirements by continuing cropland trapping for the Light Brown Apple Moth. Inspect 300 cropland traps once every 30 days to meet export requirements for Canada and Mexico.
- During Fiscal Year 2013-14, protect commercial produce, residential gardens and parks from pest infestation by placing and maintaining more than 10,700 traps designed for early pest detection, thereby mitigating the need for widespread use of pesticides in the environment.
- Ensure safe and effective pest management by sending monthly email communications to County Integrated Pest Control Coordinators to promote the use of Integrated Pest Management methods in County facilities each year.
- Increase the number of potential pest detection trapping sites by 10%, (5,500) by distributing multi-lingual Pest Detection brochures at Certified Farmers' Mar-

kets. Increasing the pool of trap locations improves the ability to protect commercial produce, residential gardens and the environment from pest infestations.

- Increase industry's awareness of pesticide regulators' roles and responsibilities in protecting human health, safety and the environment by conducting 12 outreach activities and regulatory updates during Fiscal Year 2013-14.
- Prevent the spread of the insidious pest Glassy-Winged Sharpshooter by ensuring 100% of more than 2,700 plant shipments arrive at destination with no viable life stages of the pest.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Improve efficiency and accuracy of the export certification database, and merge data from two different sources into one so that reliable data is readily available to provide reports and make informed decisions regarding resources and planning in the export program.
- Improve efficiency and staff access to information by digitizing 100% of 770 Gypsy Moth and Japanese beetle host locations developed in the updated statewide mapping grid by June 30, 2014.
- Increase operational efficiency and the ability to locate high priority host plants by incorporating 30% of previously developed trapping sites (16,440 of 54,825) into the recently implemented statewide mapping grid system by June 30, 2014.
- Complete 85% of all (more than 130) investigative reports of pesticide illness complaints within 120 days by implementing efficiencies identified during the Pesticide Regulation Program's Business Process Reengineering and using the functionality of BCMS by June 30, 2014.

Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce

- Improve training for inspectors by developing a comprehensive list of BCMS Frequently Asked Questions with answers and posting on SharePoint by June 30, 2014.
- By June 30, 2014, identify the departmental information that is needed by new Agricultural/Standards Inspectors within their first year of employment to facilitate a successful move to the next level of departmental excellence and to prepare for the development of a departmental Basic Inspector Academy.

- Incorporate best management practices for terrestrial weed control into the annual pesticide safety training for Integrated Pest Control staff to continue protecting the natural environment from unintentional pesticide discharges.

Required Discipline for Excellence – Customer Satisfaction

- Develop a pilot program to allow Plant Health and Pest Prevention customers to request and schedule inspections online using Accela Citizen Access by June 30, 2014.
- Improve communication with Spanish-speaking customers by posting one outreach presentation regarding Point of Sale Inspections and compliance in Spanish on the AWM Webpage and translating any required retail consumer notice posting into Spanish by June 30, 2014.

- By June 30, 2014, develop an automated notice of proposed action for gas pump compliance in BCMS to improve accuracy and timeliness for customers.
- Provide excellent customer service by diagnosing 100% of more than 31,000 plant and insect samples within two weeks of submission.
- Ensure consumers get what they pay for by completing 100% of annual inspections for fuel meters, taxi meters, water dispensers and computing scales, and 90% of all counter scales.

Related Links

For additional information about Agriculture, Weights and Measures, refer to the website at www.sdcounty.ca.gov/awm.



Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Actuals	2013-14 Adopted	2014-15 Approved
Plant and insect samples diagnosed within two weeks of submission	100% of 30,985	100% of 31,000	100% of 30,903	100% of 31,000	100% of 31,000
Plant shipments certified by the Pierce's Disease Control Program that arrive at destination with no viable life stages of the Glassy-Winged Sharpshooter ¹	100% of 2,744	100% of 2,700	100% of 2,327	100% of 2,700	100% of 2,700
Pesticide illness investigations completed within State guidelines of 120 days	77% of 66 ²	100% of 85	95% of 84 ³	85% of 130	85% of 130
Annual fumigation inspections ⁴	100% of 260	100% of 312	100% of 312	N/A	N/A
Annual number of initial and new install inspections for these registered retail devices:					
— Fuel meters	100% of 18,909	100% of 18,909	100% of 19,700	100% of 18,909	100% of 18,909
— Taximeters	100% of 1,410	100% of 1,427	100% of 1,469	100% of 1,427	100% of 1,427
— Water dispensers	100% of 1,467	90% of 1,477	90% of 1,858	100% of 1,477	100% of 1,477
— Computing scales	100% of 5,988	90% of 5,987	90% of 6,430	100% of 5,987	100% of 5,987
— Counter scales	90% of 663	80% of 663	80% of 600	90% of 663	90% of 663

Table Notes

¹The Glassy-Winged Sharpshooter is an agricultural pest that serves as a vector of Pierce's Disease, which is fatal to grapevines.

²In Fiscal Year 2011-12, 15 investigations required more than 120 days to complete due to greater complexity, lack of cooperation and/or delays by external parties, and the learning curves of new program personnel. There were a total of 131 investigations in Fiscal Year 2011-12 including "Priority" and "Other" categories that were not required to be completed in 120 days.

³In Fiscal Year 2012-13, four investigations required more than 120 days to complete due to greater complexity, lack of cooperation and/or delays by external parties, and the learning curves of new program personnel. There were a total of 154 investigations in Fiscal Year 2012-13 including "Priority" and "Other" categories that were not required to be completed in 120 days.

⁴This measure no longer accurately reflects the enforcement regulation requirements and will not be reported beginning Fiscal Year 2013-14.

Budget Changes and Operational Impact: 2012-13 to 2013-14

Staffing

Increase of 7.00 staff years due to operational needs and additional regulatory responsibilities in the following programs:

- Increase of 4.00 staff years related to the increase in Agricultural Water Quality (AWQ) inspections due to revisions in the Regional Municipal Separate Storm Sewer (MS4) Permit.
- Increase of 1.00 staff year related to Asian Citrus Psyllid (ACP) citrus grove abatement activities.
- Transfer of 2.00 staff years from the Farm and Home Advisor to Agriculture, Weights and Measures due to operational needs.

Expenditures

Net increase of \$0.7 million.

- Salaries and Benefits — increase of \$0.9 million due to the addition of 7.00 staff years, an increase in County retirement contributions and previously negotiated salary increases.
- Capital Assets Equipment — net increase of \$0.2 million for one-time funding of vehicle purchases.
- Services and Supplies — decrease of \$0.4 million primarily due to the completion of one-time expenditures related to report scripts in BCMS.

Revenues

Net increase of \$0.7 million.

- Licenses, Permits & Franchises — net increase of \$0.3 million primarily due to increased cap of State fees for Measuring Devices and an increase in Phytosanitary certificate issuance.
- Charges for Current Services — net increase of \$0.4 million related to the revisions in the MS4 Permit requiring an increase in AWQ inspections.
- General Purpose Revenue Allocation — increase of \$0.4 million due to an increase in County retirement contributions and previously negotiated salary increases as well as an increase in services and supplies expenditures related to AWQ inspections and ACP citrus grove abatement activities.
- Intergovernmental Revenues — net decrease of \$0.2 million primarily due to the reduction of State contract revenue in the Plant Health and Pest Prevention Program, High Risk Pest Prevention contract.
- Use of Fund Balance — decrease of \$0.2 million. A total of \$0.2 million is budgeted for one-time funding of vehicle purchases.

Budget Changes and Operational Impact: 2013-14 to 2014-15

No significant change.



■ ■ ■ Agriculture, Weights and Measures

Staffing by Program						
		Fiscal Year 2012-13 Adopted Budget			Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Agriculture, Weights and Measures		153.00			160.00	160.00
Total		153.00			160.00	160.00

Budget by Program						
	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Agriculture, Weights and Measures	\$ 18,064,796	\$ 19,001,994	\$ 19,155,941	\$ 18,193,899	\$ 19,705,398	\$ 19,759,164
Fish and Wildlife Fund	13,699	18,000	18,000	10,760	18,000	18,000
Total	\$ 18,078,494	\$ 19,019,994	\$ 19,173,941	\$ 18,204,659	\$ 19,723,398	\$ 19,777,164

Budget by Categories of Expenditures						
	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Salaries & Benefits	\$ 14,265,700	\$ 15,031,498	\$ 14,771,498	\$ 14,300,585	\$ 15,975,562	\$ 16,210,104
Services & Supplies	3,689,631	3,955,671	4,368,628	3,931,853	3,565,836	3,545,060
Other Charges	66,928	22,000	22,990	14,921	22,000	22,000
Capital Assets Equipment	76,158	10,825	10,825	—	160,000	—
Expenditure Transfer & Reimbursements	(19,923)	—	—	(42,700)	—	—
Total	\$ 18,078,494	\$ 19,019,994	\$ 19,173,941	\$ 18,204,659	\$ 19,723,398	\$ 19,777,164

Budget by Categories of Revenues

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Licenses Permits & Franchises	\$ 3,814,301	\$ 3,687,000	\$ 3,687,000	\$ 3,736,771	\$ 3,968,500	\$ 3,968,500
Fines, Forfeitures & Penalties	198,259	91,000	91,000	177,690	116,000	116,000
Revenue From Use of Money & Property	37	—	—	29	—	—
Intergovernmental Revenues	9,513,623	9,145,715	9,145,715	9,246,182	8,950,988	8,950,988
Charges For Current Services	445,629	399,258	399,258	516,433	824,436	829,884
Miscellaneous Revenues	27,403	47,850	47,850	18,419	103,032	104,556
Other Financing Sources	—	—	—	2,375	—	—
Use of Fund Balance	(1,118,518)	410,000	563,947	(732,410)	162,000	2,000
General Purpose Revenue Allocation	5,197,759	5,239,171	5,239,171	5,239,171	5,598,442	5,805,236
Total	\$ 18,078,494	\$ 19,019,994	\$ 19,173,941	\$ 18,204,659	\$ 19,723,398	\$ 19,777,164





Air Pollution Control District

Department Description

The Air Pollution Control District (APCD) protects 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 achieve clean air through reduced air pollutant emissions. The APCD issues permits that limit air pollution, adopts regulations, ensures adherence to air pollution control laws and administers grants and funds used to reduce regional mobile source air pollutant emissions through incentive programs.

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, while considering environmental and economic impacts.

2012-13 Accomplishments

Strategic Initiative – Sustainable Environments

- A Redesignation Request and Maintenance Plan for the 1997 National Ozone Standard (Redesignation Request) was adopted by the Board of Supervisors, acting as the Air Pollution Control Board, at a public hearing on December 5, 2012. The Redesignation Request was submitted to the U.S. Environmental Protection Agency (EPA) on December 28, 2012, for EPA's consideration and approval that will serve as acknowledgement of the County's substantial air quality and public health achievement in attaining the ozone standard and will help ensure that compliance with the standard is maintained in future years.
- Created new permit requirements for all affected existing permits to incorporate recently adopted APCD Rule 66.1 for coating operations thereby reducing volatile organic compound emissions.
- In order to simplify the interpretation of air quality data for the public, the air quality concentration levels posted on the APCD website were replaced by corresponding Air Quality Index (AQI) values, a more familiar measurement. This multiyear program gives the public a better understanding of air quality's health effects.



- Performed 10,987 inspections to verify that air quality requirements placed on equipment designed to protect the health and safety of the community were met, exceeding the goal of 7,400.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Implemented a gaseous air quality monitoring precision checking system that replaced a more labor-intensive system with an automated calibration system, thereby improving APCD efficiency and lowering staff costs.
- Developed procedures and implemented a program to scan and enter emissions inventory summaries into the Business Case Management System at the facility level that increased staff efficiency in determining New Source Review requirements and facility compliance status.

Required Discipline for Excellence – Regional Leadership

- Administered and participated in meetings of the federal San Diego/Tijuana Air Quality Task Force to identify and reduce air pollution problems in the border region in order to better protect public health and the environment.

2013-15 Objectives

Strategic Initiative – Sustainable Environments

- By June 30, 2014, implement a “near-road” air quality monitoring station that meets EPA requirements to measure the emissions impact of on-road motor vehicles.
- Reduce air pollution emissions and health risk from freight movement using State Goods Movement Emission Reduction Program (Proposition 1B) funds to

award grants to equipment owners to replace older, higher emitting heavy-duty diesel equipment with newer, cleaner models.

- Maintain an inspection program to protect the public from the harmful effects of air pollution by annually conducting 7,400 inspections of equipment at regulated facilities for compliance with air pollution laws.
- Collect valid ozone concentration data on at least 90% of monitoring days in the year, thereby exceeding the EPA standard of 75% valid samples.
- Reduce mobile source air pollutant emissions by up to 300 tons by providing incentive grants to projects that remove high polluting vehicles and engines from service.
- Support the Juror Transit Pass program in cooperation with the San Diego Association of Governments (SANDAG), the San Diego Metropolitan Transit System (MTS), and the courts to reduce transportation-related emissions resulting from jury duty.
- Protect the health of the public by reducing exposure to hazardous air pollutants by implementing the following actions:
 - Test emissions from all natural gas fired reciprocating internal combustion engines required to show compliance with the National Emission Standards for Hazardous Air Pollutants.
 - Expand the network of air monitors for carbonyl compounds (toxic air pollutants) to include the Environmental Justice area of the Barrio Logan community of San Diego and the Otay Mesa border crossing. The chemical analysis of air samples will include tests for formaldehyde, a significant driver of cancer risk in the nation.
 - Develop the capability to deploy an emergency network of two fine particulate matter (PM2.5) monitors within 48 hours of any wildfire and link the instruments via satellite for real-time data delivery to the public.
 - Propose a rule for Air Pollution Control Board consideration to reduce air contaminant emissions from house paints and other architectural coatings, reflecting the California Air Resources Board's Suggested Control Measure for Architectural Coatings and the current market availability of lower-emitting coatings.
 - Propose a rule for Air Pollution Control Board consideration to reduce air contaminant emissions from new, natural gas-fired residential-type water heaters, reflecting the current market availability of lower-emitting technologies.

- In coordination with affected industries, develop training videos on how to comply with air pollution control requirements applicable to marine coating operations.
- Modify AQI calculations and reporting procedures used for daily air quality forecasts and reports to reflect the revised National Ambient Air Quality Standard for inhalable particulate matter (PM2.5).

Required Discipline for Excellence – Customer Satisfaction

- Provide excellent customer service by responding to and investigating 100% of an estimated 545 annual air pollution complaints from the public.
- Provide excellent customer service by promptly reviewing all Carl Moyer Program grant applications upon receipt and notifying applicants within five business days of any additional information that may be required.
- Use State Air Quality Improvement Program grant funding to implement an Advanced Hybrid School Bus Demonstration Project in partnership with Transportation Power, Inc. (TransPower), an electric propulsion system manufacturer located in Poway. San Diego County school districts will be given the opportunity to gain hands-on experience with the advanced hybrid school bus during the demonstration period.

Required Discipline for Excellence – Regional Leadership

- Participate in meetings of the San Diego Regional Clean Cities Coalition and the San Diego Regional Electric Vehicle Infrastructure Working Group to promote the use of alternative fuels and alternative fuel vehicles in the region.
- In order to provide the public and industry with resources to help reduce their emissions of air pollutants the APCD will develop a webpage linkage to educational resources on the science and impacts of climate change and actions being taken to curb greenhouse gas emissions.
- Collaborate with the San Diego Foundation on its Climate Initiative and help coordinate with government, nonprofits, businesses, and consumers to advance regional efforts to reduce greenhouse gas emissions.
- The APCD will support public awareness and enhance support of reduction in emissions by recognizing local leaders in reducing emissions.
- Coordinate the VIP (Very Important Planet) reception and the annual San Diego APCD Clean Air Award hosted by the County of San Diego, Third District.

- Work with the Industrial Environmental Association (IEA) to provide the annual “IEA-APCD Blue Sky Leadership Award” to three local businesses.
- Create greater public awareness of the harmful impacts of air pollution by participating in two public outreach events and coordinating activities with events such as the Earth Day fair.
- Increase awareness of the Mobile Source Incentive Program by participating in eight community outreach events to educate attendees about APCD’s mobile source emission reduction incentive programs and grant funding opportunities.

Required Discipline for Excellence – Accountability, Transparency and Ethical Conduct

- Obtain inspection reports for 100% of the equipment funded through the Carl Moyer Program and Goods Movement Emission Reduction Program to ensure that the new or upgraded equipment meets program specific requirements to achieve emission reductions.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Develop and implement a streamlined application process for grants under the Goods Movement Emission Reduction Program to allow easier application comple-

tion and to reduce APCD processing times, resulting in faster project completion and earlier emission reductions.

- Provide assistance with air pollution rules and regulations to the business community by creating two new compliance assistance videos and posting them on the APCD website.
- Evaluate the Federal Clean Air Act Title V permit processing procedures and implement process improvements in order to better meet APCD’s business needs.

Required Discipline for Excellence – Information Services

- Implement an APCD file digitization pilot project and digitize all Proposition 1B Lower-Emission School Bus program files that are required to be sent to the California Air Resources Board for retention for the remainder of the required 35-year bond records retention time frame.

Related Links

For additional information about the Air Pollution Control District, refer to the website at www.sdapcd.org/index.html.



Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Actuals	2013-14 Adopted	2014-15 Approved
Scheduled equipment/facilities inspections completed ¹	100% of 7,400	100% of 7,400	100% of 10,987	100% of 7,400	100% of 7,400
All citizen complaints investigated and contact made within two business days of reported complaint ²	100% of 545	100% of 545	100% of 585	100% of 545	100% of 545
Annual number of low-polluting vehicle incentive projects completed under the mobile source incentive programs ³	314	300	365	N/A	N/A
Valid ozone data collection per year ⁴	90% of data				
Annual tons of air pollutants reduced from mobile source incentive projects ⁵	N/A	N/A	N/A	300	350

Table Notes

¹Indicates the completion levels for inspections of equipment/facilities emitting air contaminants. Annual target of 7,400 is based on standards established by the State Air Resources Board and the EPA, however, APCD is able to achieve higher inspections than the minimum requirement.

²The majority of complaints from the public are due to dust-related pollution from construction and visible emissions, and 100% of public complaints are investigated. APCD responds to complaints the same day if a complaint is received during the business day and will respond to all complaints received within two business days.

APCD cannot control the number of complaints about the environment received from the public and the number of resulting cases to investigate but sets targets for the percentage of complaints that are responded to in a timely manner and thoroughly investigated as a measure of internal department performance standards. The average number of complaints per year over the past three fiscal years is 538.

³Indicates the number of projects completed under the mobile source emission reduction programs in a specific fiscal year. Funded projects may take up to three years to complete. The State suspended funding of the Goods Movement Emission Reduction and School Bus programs effective December 2008. The State reinstated funding for these programs in 2009 and 2010. As a result, the number of completed projects increased in Fiscal Years 2010-11 and 2011-12. The anticipated decrease in the total number of completed projects shown for Fiscal Year 2013-14 is a result of the Lower-Emissions School Bus program ending and anticipated completion of prior year projects. This measure will be discontinued in Fiscal Year 2013-14 and replaced by a new measure to better indicate the benefits achieved by the Mobile Source Incentive Program.

⁴The EPA requires 75% data capture to designate valid data.

⁵Starting in Fiscal Year 2013-14, a new results-focused performance measure of annual tons of air pollutants reduced from mobile source incentive projects will be used to better indicate the benefits achieved by the Mobile Source Incentive Program.

Budget Changes and Operational Impact: 2012-13 to 2013-14

Staffing

No change in staffing.

Expenditures

Net decrease of \$2.3 million

- Salaries and Benefits — net increase of \$1.1 million due to increased County retirement costs, new hires and promotions offset by vacant and under-filled positions.
- Services and Supplies — net increase of \$0.5 million due primarily to increased inter-departmental and major maintenance costs offset by decreases in information technology (IT) costs.
- Other Charges — decrease of \$4.6 million due to the completion of mobile source emission incentive programs.
- Capital Assets Equipment — increase of \$0.1 million due to anticipated grant-related equipment purchases for a near-road Nitrogen Dioxide monitoring station.
- Operating Transfers Out — increase of \$0.7 million to support operations.

Revenues

Net decrease of \$2.3 million.

- Licenses, Permits & Franchises — increase of \$0.6 million to reflect a full-year's implementation of increased fees.

- Intergovernmental Revenues — decrease of \$3.1 million due to the completion of mobile source emissions incentive programs.
- Other Financing Sources — net increase of \$0.7 million to support operations offset by a decrease in administrative costs for incentive projects.
- Use of Fund Balance — decrease of \$0.4 million due to the completion of mobile source emissions incentive programs. Use of \$1.1 million of available Fund Balance includes \$0.3 million contribution to reserves for facilities, \$0.3 million for emissions reduction projects, \$0.3 million for replacement of outdated software for toxic emissions tracking and \$0.2 million for replacement of HVAC equipment.

Budget Changes and Operational Impact: 2013-14 to 2014-15

No significant changes in overall budget. Increase of \$0.4 million in Salaries and Benefits due to anticipated step increases and in County retirement costs. Decrease of \$0.3 million in Services and Supplies due to completion of one-time IT and maintenance projects and a decrease of \$0.1 million in Capital Asset Equipment associated with one-time grant-related expenditures.



■ ■ ■ Air Pollution Control District

Staffing by Program

	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Air Pollution Control District Programs	146.00	146.00	146.00
Total	146.00	146.00	146.00

Budget by Program

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Air Pollution Control District Programs	\$ 39,956,096	\$ 44,274,271	\$ 57,180,834	\$ 44,874,724	\$ 41,990,873	\$ 41,987,203
Total	\$ 39,956,096	\$ 44,274,271	\$ 57,180,834	\$ 44,874,724	\$ 41,990,873	\$ 41,987,203

Budget by Categories of Expenditures

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Salaries & Benefits	\$ 15,097,199	\$ 15,752,978	\$ 15,752,978	\$ 15,410,117	\$ 16,875,066	\$ 17,289,596
Services & Supplies	3,997,194	4,170,053	4,552,221	3,953,589	4,631,679	4,328,479
Other Charges	13,418,540	15,525,013	27,771,356	17,092,033	10,892,676	10,892,676
Capital Assets Equipment	338,082	390,000	666,118	403,893	505,000	390,000
Fund Balance Component Increases	—	300,000	300,000	300,000	300,000	300,000
Operating Transfers Out	7,105,082	8,136,227	8,138,162	7,715,092	8,786,452	8,786,452
Total	\$ 39,956,096	\$ 44,274,271	\$ 57,180,834	\$ 44,874,724	\$ 41,990,873	\$ 41,987,203

Budget by Categories of Revenues

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Licenses Permits & Franchises	\$ 7,669,207	\$ 7,208,605	\$ 7,208,605	\$ 8,511,984	\$ 7,833,723	\$ 7,913,723
Fines, Forfeitures & Penalties	1,791,714	980,000	980,000	1,815,885	980,000	980,000
Revenue From Use of Money & Property	128,975	30,000	30,000	93,901	30,000	30,000
Intergovernmental Revenues	26,501,155	25,794,480	36,594,230	28,980,122	22,671,047	22,450,756
Charges For Current Services	864,009	581,278	581,278	491,359	581,278	581,278
Miscellaneous Revenues	180,402	—	—	50,124	—	—
Other Financing Sources	7,111,913	8,136,227	8,138,162	7,733,924	8,786,453	9,173,074
Use of Fund Balance	(4,291,279)	1,543,681	3,648,558	(2,802,573)	1,108,372	858,372
Total	\$ 39,956,096	\$ 44,274,271	\$ 57,180,834	\$ 44,874,724	\$ 41,990,873	\$ 41,987,203



Environmental Health

Department Description

The Department of Environmental Health (DEH) enhances San Diegans' quality of life by protecting public health and safeguarding environmental quality. DEH educates the public to increase environmental awareness and implements and conducts enforcement of local, state and federal environmental laws when necessary to protect public and environmental health. DEH regulates retail food safety; public housing; public swimming pools; small drinking water systems; mobile home parks; onsite wastewater systems; recreational water; medical and hazardous materials and waste; aboveground and underground storage tanks as well as contaminated site cleanup oversight. In addition, DEH serves as the Solid Waste Local Enforcement Agency, prevents diseases 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.

2012-13 Accomplishments

Strategic Initiative – Safe Communities

- Fully implemented a new countywide Eye Gnat program by completing an environmental analysis and amending County codes. The Board of Supervisors adopted a Negative Declaration on October 31, 2012, approved the program and ordinance amendments on December 5, 2012. The program became effective January 4, 2013.
- Trapped rodents at port of entry sites where freight from foreign origin is received by boat, airplane or truck twice in Fiscal Year 2012-13. Rodents were tested for plague and flea species were identified.
- Trapped and tested captured mice/voles (by taking blood samples) for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus.
- Established and implemented an Asian Tiger mosquito surveillance program to assess whether these mosquitoes have migrated into San Diego County from Los

Angeles County. The Asian Tiger mosquito is an invasive species that is a competent vector of diseases, including yellow fever and dengue fever.

- Inspected 93% (248 of 266) of the identified waste tire sites in the Tire Enforcement Agency Inspection Work Plan to ensure compliance and reduce illegal handling and disposal of waste tires, exceeding the goal of 90%.
- Analyzed 479 rodents for Hantavirus; 181 tick pools for tick-borne diseases; and 357 mosquito pools, dead birds and animals for mosquito borne diseases including West Nile Virus, St. Louis Encephalitis and Western Equine Encephalitis.
- Developed a new program to implement Assembly Bill (AB) 1616, California's *Cottage Food Law*, when it became effective on January 1, 2013. Developed informational publications, conducted staff training, collaborated in a statewide work group and published information on DEH's website, including registration and permitting procedures for local cottage food operations.

Strategic Initiative – Sustainable Environments

- Awarded 10 Vector Habitat Remediation grants to study and implement long-term sustainable mosquito control solutions.
- Continued to partner with the California Department of Public Health to implement phase two of a local study to evaluate the effect of public swimming pool operator training on overall regulatory compliance.
- Incorporated AB 300, the *Safe Body Art Act (2011)*, into the local body art inspection program. Revised the County code to incorporate additional requirements allowed by State law resulting in local implementation of both State and local requirements through DEH's body art program. Completed the outreach program

started in Fiscal Year 2011-12 to educate body artists about the requirements of the Safe Body Art Act and changes to the local program. Continued participation in the statewide Body Art Technical Advisory Committee.

- Conducted two training workshops for small drinking water system operators and provided individualized reports on their water systems to assist with the development of their annual Consumer Confidence Reports.
- Reviewed and responded within 60 days to 93% (857 of 919) of reports and work plans submitted to the Local Oversight Program for remediation of underground storage tank fuel releases. The 100% goal of response time within 60 days was not achieved because the number of reports submitted did not come in uniformly, with the number of submittals tripling during certain times of the year, which caused a lag in response times as staff worked to complete the reviews.
- To protect water quality, developed a database and methodology to tabulate probable causative occurrences leading to both total and fecal coliform water sample failures for small drinking water systems. Information was provided to system owners and operators as guidance for ways to reduce water quality violations, as well as posted on the DEH Small Drinking Water System website.

Strategic Initiative – Healthy Families

- Responded to 100% of 14 reports from the County Health and Human Services Agency of elevated blood lead levels in children within 24 hours to 2 weeks, depending on the blood-lead level reported.
- Educated more than 13,000 children on awareness and protection from mosquito-borne diseases and other vector-related diseases; proper disposal of household hazardous, electronic and universal wastes; hazardous materials, pollution prevention and risk mitigation; increased awareness of the restaurant grade card system and careers in environmental health by conducting 125 outreach presentations to primary and/or secondary school children at schools or other outreach events.
- Extended the restaurant inspection and grading system to mobile food facilities, issuing grade cards to 250 food trucks and 300 food carts that prepare food. Collaborated with stakeholders, changed County ordinances, developed a scored inspection report and training materials, and conducted seven outreach ses-

sions to educate operators on food safety and the new grading procedures.

Required Discipline for Excellence – Customer Satisfaction

- Developed a customer service program that instructs staff on good communication skills with the regulated community.
- Responded to complaints about mosquitoes, rats and flies by contacting 96% of 3,032 complainants within three days, exceeding the goal of 95%.
- Investigated and treated 1,004 aerial identified green pools within 21 days of identification. These unfiltered pools have proven to be a breeding ground for mosquitoes.

Required Discipline for Excellence – Regional Leadership

- Developed standard operating procedures and guidance documents for Unified Program inspectors and law enforcement investigators on how to collect and sample illegally disposed hazardous waste from businesses with multiple locations across the State.
- Coordinated with 18 other local jurisdictional household hazardous waste programs and explored options for regional cooperation, cost sharing and joint public education. Participated and assisted in 10 regional committee meetings to identify ways to improve service delivery and reduce program costs through regional collaboration, including implementation of AB 1343, the *Paint Product Stewardship Initiative (2010)*.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Conducted a Business Process Reengineering event in coordination with all agencies involved in permit approvals for the Community Event Permit (CEP) process. Identified process improvements, established an implementation plan and commenced implementation. Initiated a time study to determine the requirements for a dedicated CEP coordinator to implement identified process improvements.
- Preliminary studies in 2011 by the Vector Control Program (VCP) Diagnostic Laboratory demonstrated up to 20% of rabbit ticks tested positive for the agent of Lyme disease. As a result, the VCP completed a study to assess the risk to public health posed by rabbits and their ticks and concluded that these animals and insects pose a low risk for Lyme disease.

Required Discipline for Excellence – Information Services

- Enhanced customer service by providing online access through Accela Citizen Access to Site Assessment and Mitigation records to conduct file reviews without the need to make a public records request or physically visiting the DEH offices. Online access to septic records will be completed in Fiscal Year 2013-14.
- Digitized mobile home park and septic system records to provide electronic access to DEH staff during file inspections.
- Prepared for the beach water quality monitoring program's expanded use of social media tools by using Facebook, Twitter, and a mobile application to provide real time beach water quality monitoring status to the public. The social media tools will be released in the second quarter of Fiscal Year 2013-14.
- Created an interactive informational kiosk to promote green business practices in food facilities and installed it in the DEH main permit lobby. Funding was provided by San Diego Gas and Electric (SDG&E) and the American Recovery and Reinvestment Act. A smaller mobile unit was made available for use offsite.
- Created and launched a smartphone application to enable the public to report dead birds and neglected green swimming pools to assist in West Nile virus prevention efforts.
- Implemented the Business Case Management System (BCMS) and use of mobile hardware technology for field inspections.
- Developed an online Unified Program Facility Permit application process and 10% (100 of 1,000) of new permit applicants used the online process to apply for permits.
- Continued to phase in the implementation of electronic reporting requirements on facilities that are required to report hazardous materials and hazardous waste inventory under AB 2286, *Unified Hazardous Waste and Hazardous Materials (2008)* for an estimated 100 facilities, as part of the Hazardous Materials Division transition into the BCMS. Multiple workshops were held throughout the county to assist more than 13,000 permitted businesses affected by this requirement.

2013-15 Objectives

Strategic Initiative – Safe Communities

- Work with the U.S. Environmental Protection Agency (EPA) and Baja California, Mexico as the U.S. Co-Chair of the Border 2020 Emergency Preparedness and Response Group for the San Diego-Tijuana region to:
 - Coordinate and conduct binational emergency training with the goal of ensuring that responders in the region use the same equipment, procedures and have the same training.
 - Integrate the Office of Emergency Services Operational Area Emergency Operations Center and the Tijuana Protection Civil's Emergency Operations Center into binational exercises.
- Improve collaboration with federal, State, County and city prosecutors, investigators and other regulatory agencies to prosecute environmental crimes, both locally and Statewide, by hosting hazardous waste task force meetings, hosting joint training on personal protective equipment and sampling, and sending two inspectors to the Federal Law Enforcement Training Center's advanced environmental crimes multi-jurisdictional task force training.

Strategic Initiative – Healthy Families

- Educate 5,000 children on awareness and protection from mosquito-borne diseases and other vector-related diseases, environmental health careers, and food and pool safety by conducting outreach presentations to primary and/or secondary school children at schools or other outreach events throughout the year.
- Trap rodents twice per year at port of entry sites where freight from foreign origin is received by boat, airplane or truck in order to conduct tests for plague and identify flea species.
- Trap at 40 locations and test captured mice (by taking blood samples) for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus.
- Inspect at least 50% of the 259 identified waste tire sites in the Tire Enforcement Agency Inspection Work Plan to ensure compliance and reduce illegal handling and disposal of waste tires.
- Collaborate with the Southern Chapter of the California Environmental Health Association to conduct a public housing seminar for regulated operators and regulators in 2014 and in 2015, resulting in a more knowledgeable housing industry that is aware of resources available to them so that they may make better-informed decisions to reduce violations.



Required Discipline for Excellence – Customer Satisfaction

- Provide quality customer service by:
 - Reducing the average food and housing complaint response time from five days to three.
 - Maintaining average plan review times for new retail food and public swimming pool projects at levels that are 50% less than the State law requirement.
 - Contacting complainants regarding mosquitoes, rats and flies within three days.
 - Closing mosquito control requests for service within 21 days or less after initial contact.
 - Completing review of septic system layouts within an average of 10 days.
 - Completing review and approving 95% of plans and permits for installation, repair and removal of Underground Storage Tanks (UST) within 10 working days of receiving a complete application.
 - Reviewing and responding to 100% of Local Oversight Program (LOP) reports and work plans within 60 days.
 - Reviewing, processing and approving 100% of monitoring well permit applications within an average of 8 working days.
- Develop an online mosquito complaint form for the public with automatic receipt of confirmation, which will allow DEH to initiate a response more efficiently.
- Implement the use of an online intake form to receive public complaints of food borne illness.

Required Discipline for Excellence – Regional Leadership

- Coordinate with local cities in the region to adopt local requirements in the County Code of Regulatory Ordinances related to body art, public housing and public pools to improve the uniformity of regional inspection programs.
- Co-host the annual statewide Mosquito and Vector Control Association Conference in 2014.
- Work with cities that currently delegate to the County the authority to implement the massage, pet shop and bath house inspection programs in their jurisdictions to reflect changes in State law that make those programs no longer subject to regulation by the County.

- Host a Hazardous Analysis and Critical Control Points workshop in coordination with the restaurant industry, the Food and Drug Administration and the California Department of Public Health to educate local industry and regulators; invite regulators from neighboring jurisdictions to participate in the training.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Implement changes and monitor the Community Event Permit (CEP) process for improved customer service.
- Conduct a study on the use of a rapid molecular diagnostic test to improve the response to sewage contaminated beach water.
- Submit a request for proposal to develop Phase I of Virtual Unified Program inspector training and select a contractor. This training will allow for supervised and unsupervised training in a virtual environment to augment instructor-led and one-on-one field inspector training.

Required Discipline for Excellence – Information Services

- Develop the capability of accepting online applications and payments for at least one permit type in the Food and Housing Division.
- Complete development of an automatic electronic data transfer for compliance monitoring and enforcement information from the BCMS to the California Electronic Reporting System and U.S. EPA's databases. Once this data transfer has been developed, create reporting tools that will allow the Hazardous Materials Division to monitor the information.

Related Links

For additional information about the Department of Environmental Health, refer to the website at www.sdcounty.ca.gov/deh and Facebook page at www.facebook.com/pages/County-of-San-Diego-Environmental-Health/71479891529.

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Actuals	2013-14 Adopted	2014-15 Approved
Respond to complaints about mosquitoes, rats and flies by contacting complainants within three days	98% of 1,964	95%	96% of 3,032	97%	97%
Average number of days to complete review of septic system layouts	10	10	9.6	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 ¹	91% of 291	95%	90% of 318	95%	95%
Review and respond to all Local Oversight Program (LOP) reports and work plans within 60 days ²	N/A	100%	93% of 919 ³	100%	100%
All monitoring well permit applications to be processed, reviewed, and approved within an average of 8 working days	100% of 663	95%	100% of 713	100%	100%
Mosquito control requests for service closed within 21 days or less after initial contact	99% of 574	95%	99% of 1,685	97%	97%

Table Notes

¹The Fiscal Year 2012-13 goal of 95% was not met due to the transition period related to BCMS when plancheck permit numbers could not be generated. In addition, the associated training time spent on revising the business process into the new BCMS caused a lag in reviewing and approving the plans.

²The Local Oversight Program (LOP) is under contract with the State Water Resources Control Board to oversee corrective action of unauthorized fuel releases from Underground Storage Tanks.

³The Fiscal Year 2012-13 goal of 100% response time within 60 days was not achieved because the number of reports submitted did not come in uniformly, with the number of submittals tripling during certain times of the year, which caused a lag in response times as staff worked to complete the reviews.

Budget Changes and Operational Impact: 2012-13 to 2013-14

Staffing

Decrease of 1.00 staff year due to workload reduction in the Community Health Division related to changes in x-ray machine inspection methodology.

Expenditures

Net decrease of 1.5 million.

- Salaries and Benefits — net decrease of \$0.2 million. Increase of \$0.3 million reflects negotiated labor agreements and increases in County retirement contributions offset by decreases of \$0.5 million in overtime and extra help related to completion of one-time projects.
- Services and Supplies — net decrease of \$1.3 million.

- Decrease of \$0.1 million in consultant contract services related to completion of projects in Homeland Security Initiatives and the American Recovery and Reinvestment Act.
- Decrease of \$0.5 million due the East Otay Mesa Recycling Collection Center and Landfill progressing slower than anticipated.
- Net decrease of \$0.8 million in IT costs including a reduction of \$1.7 million due to implementation of the Business Case Management System (BCMS), an IT system which centralizes records management and application processes offset by an increase of \$0.8 million for BCMS post go-live support and development of reporting tools and an increase of \$0.1 million for development of a beach water quality mobile application.
- Decrease of \$0.1 million is spread over various accounts to more accurately reflect projected costs.
- Increase of \$0.2 million as a budgetary correction for ISF Contract Services and Utilities costs
- Capital Assets Equipment — No material change.

Revenues

Net decrease of \$1.5 million.

- Licenses, Permits & Franchises — increase of \$0.2 million in Food and Housing Division and Hazardous Materials Management Division permit revenue to reflect historical trends.
- Intergovernmental Revenues — net decrease of \$0.8 million.
 - Decrease of \$0.2 million in State funding related to fringe benefit and indirect cost limitations in the Radiological Health Program revenue agreement.
 - Decrease of \$0.2 million related to completion of an electronic hazardous material reporting system.
 - Decrease of \$0.2 million due to completion of Homeland Security Initiatives for emergency response training and equipment, CalRecycle Tire Enforcement funding to enforce waste tire storage, handling, and transportation standards, and the American Recovery and Reinvestment Act for fluorescent light recycling kits and educational material.
 - Decrease of \$0.3 million is a budgetary adjustment to move beach water quality monitoring funding to Charges for Current Services.
 - Increase of \$0.1 million in Hazardous Incident Response funding due to renegotiation of the contract to ensure full cost recovery.

- Charges for Current Services — net increase of \$0.6 million.
 - Increase of \$0.4 million in Vector Control Program Benefit Assessment funds for BCMS post go-live support and development of reporting tools.
 - Increases due to budgetary adjustments of \$0.5 million to move Land Use project processing revenue from Miscellaneous Revenues and \$0.3 million to move beach water quality monitoring funding from Intergovernmental Revenues offset by a decrease of \$0.6 million as a result of the East Otay Mesa Recycling Collection Center and Landfill progressing slower than anticipated.
- Miscellaneous Revenues — net decrease of \$1.3 million.
 - Decrease of \$0.9 million due to implementation of BCMS and other one-time IT projects.
 - Decrease of \$0.5 million as a budgetary adjustment to move Land Use project processing revenue to Charges for Current Services.
 - Increase of \$0.1 million for development of a beach water quality mobile application.
- Fund Balance Component Decrease — increase of \$0.3 million for BCMS post go-live support and development of reporting tools.
- Use of Fund Balance — decrease of \$0.4 million. A total of \$0.4 million budgeted includes \$0.1 million for development of BCMS reporting tools, \$0.1 million for beach water quality monitoring, \$0.1 million for development of an Onsite Wastewater Treatment program and \$0.1 million to offset Tribal Liaison costs, data imaging projects and fire victim permit fee waivers.

Budget Changes and Operational Impact: 2013-14 to 2014-15

Decrease of \$1.3 million. A net decrease of \$0.5 million in Salaries and Benefits reflects an increase of \$0.7 million for negotiated labor agreements and increases in County retirement contributions offset by a decrease of \$1.2 million in salary adjustments for modified positions, on-going vacancies, vacant positions that are not anticipated to be filled in Fiscal Year 2014-15, and adjustments due to completion of the Land and Water Quality Division data imaging projects. A decrease of \$0.8 million in Services and Supplies is related to the completion of BCMS reporting tools, one-time IT projects and data imaging projects.

Staffing by Program

	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Environmental Health	281.00	280.00	280.00
Total	281.00	280.00	280.00

Budget by Program

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Environmental Health	\$ 37,738,207	\$ 46,123,629	\$ 47,093,456	\$ 38,508,826	\$ 44,665,102	\$ 43,409,480
Total	\$ 37,738,207	\$ 46,123,629	\$ 47,093,456	\$ 38,508,826	\$ 44,665,102	\$ 43,409,480

Budget by Categories of Expenditures

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Salaries & Benefits	\$ 27,647,787	\$ 30,052,000	\$ 30,052,000	\$ 27,208,664	\$ 29,874,927	\$ 29,416,077
Services & Supplies	10,102,095	16,020,321	16,990,029	11,444,458	14,745,175	13,973,403
Capital Assets Equipment	159,288	51,308	51,426	19,495	45,000	20,000
Expenditure Transfer & Reimbursements	(170,963)	—	—	(163,791)	—	—
Total	\$ 37,738,207	\$ 46,123,629	\$ 47,093,456	\$ 38,508,826	\$ 44,665,102	\$ 43,409,480

Budget by Categories of Revenues

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Licenses Permits & Franchises	\$ 21,301,403	\$ 20,127,024	\$ 20,127,024	\$ 21,409,968	\$ 20,344,609	\$ 20,557,017
Fines, Forfeitures & Penalties	236,124	318,094	318,094	126,034	318,094	318,094
Intergovernmental Revenues	3,674,703	4,177,535	4,236,535	3,547,183	3,376,637	3,376,637
Charges For Current Services	12,606,090	17,405,164	17,405,164	12,567,479	17,980,274	17,980,274
Miscellaneous Revenues	1,368,850	2,709,946	2,709,946	1,407,762	1,382,381	942,729
Other Financing Sources	163	—	—	—	—	—
Fund Balance Component Decreases	591,920	544,380	544,380	544,380	810,502	234,729
Use of Fund Balance	(2,041,046)	841,486	1,752,313	(1,093,980)	452,605	—
Total	\$ 37,738,207	\$ 46,123,629	\$ 47,093,456	\$ 38,508,826	\$ 44,665,102	\$ 43,409,480





Farm and Home Advisor

Department Description

The Farm and Home Advisor (FHA) conducts educational programs and applied research through a partnership with the County of San Diego, the University of California and the U.S. Department of Agriculture. The partnership brings together the resources of these entities to address local issues, and to empower individuals and organizations with research-based information to improve themselves and their communities. The FHA advisors are 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.

2012-13 Accomplishments

Strategic Initiative – Safe Communities

- As wildfires continued to pose a threat to San Diego area residents, investigated stakeholder needs and resource opportunities to further develop wildfire education and outreach programming by coordinating work with the County Fire Authority, County departments of Parks and Recreation and Agriculture, Weights and Measures, the Forest Area Safety Taskforce (FAST), the FAST Public Information Committee and the Fire Safe Council. An internal grant allowed for outreach to more than 6,550 Fallbrook, Escondido, Boulevard, Campo and Potrero residents with both English and Spanish Wildfire Zone Preparedness and Safety tip cards. The department continued working collaboratively, and in a leadership role with FAST and the Fire Safe Council, attending meetings and producing a Wildfire Preparedness booklet for county growers and the agricultural industry.
- As the Goldspotted Oak Borer (GSOB) continued to decimate oak trees, expanded and enhanced the existing program established as a foundation for GSOB education and outreach. Through grant funding including from the Renewable Resource Education Act, a



webinar and resources were offered on restoring lands impacted by GSOB. GSOB identification field trainings for professionals and volunteer oak health monitors were conducted at William Heise County Park in Julian and Live Oak County Park in Fallbrook. Collaboration, education, outreach leadership and meeting attendance continued with GSOB multi-agency coordinating workgroups, local tribes, the FAST Health Committee, and County departments of Parks and Recreation and Agriculture, Weights and Measures. Five hundred and ten people participated in GSOB education and training events. More than 11,000 GSOB handout materials were distributed throughout the county.

Strategic Initiative – Sustainable Environments

- Protected water quality and promoted water conservation.
 - Completed 16 agricultural water workshops, exceeding the goal of 8 workshops, for 497 agricultural and other water users about stormwater regulations and requirements, best management practices, record keeping and employee training.
 - Deployed two additional informational water quality kiosks, for a total of six throughout the agricultural community, to teach the importance of preventing excess water from leaving agricultural properties and entering the storm drainage system.
 - Provided an annual display at the Flower Fields at Carlsbad Ranch on examples of water quality and runoff control best management practices for growers and the public to view and use the self-assessment materials on their own properties.
- Continued three research projects on various crop types to evaluate water use levels and newer varieties or alternate crops for the region, including blueberries, avocados, guava, mandarins, pomegranate and car-



ambola (starfruit/dragonfruit). As water prices continue to rise, these new crop types are anticipated to consume less water thereby bolstering economic growth.

- Protected water quality and prevented costly consumer saltwater boat repairs by providing outreach information to 103 staff from boating organizations and associated industry groups as well as boaters on controlling invasive species that foul the bottoms of recreational boats.
- Provided outreach information to 552 San Diego Regional Quagga Mussel Working Group members (consisting of State, regional, San Diego County Water Authority and City of San Diego Water Department staff), associated industry groups and other interested stakeholders on controlling invasive, freshwater mussels that foul freshwater delivery systems and out-compete native life.
- Expanded the number and size of demonstration pilot sites of habitat restoration techniques learned from research in collaboration with U.S. Fish and Wildlife Service, city and County departments of Parks and Recreation, Barnett Ranch Open Space Park, University of California, Irvine and the Irvine Ranch Conservancy from 100 acres in Fiscal Year 2011-12 to 150 acres. Constraints by various agencies, including access to property, prohibited the expansion of the research from 150 to 200 acres as originally expected. FHA continues to work with the agencies to gain additional access to expand the project.

Strategic Initiative – Healthy Families

- Improved youth development, school readiness and nutrition in the region.
 - Provided administrative and instructional material support for 365 4-H volunteer leaders, exceeding the goal of 350 volunteer leaders, in order to conduct community-based educational programs to 24 4-H clubs, 7 after-school sites and 8 military 4-H sites.
 - Provided nutrition education for 670 low-income families with children, which represent 3,262 people, emphasizing healthful nutrition practices, food resource management and food safety, exceeding the goal of 400 families. A total of 55 teachers were trained in nutrition curricula who then provided education to 3,452 youth.

2013-15 Objectives

Strategic Initiative – Safe Communities

- As wildfires continue to pose a threat to San Diego area residents, continue to investigate stakeholder needs and additional resource opportunities to further develop wildfire education and outreach programming.
- As the GSOB continues to decimate oak trees, expand and enhance the existing program established as a foundation for GSOB education and outreach. Create online training and self-testing modules for public land managers, homeowners, recreationalists and other groups as needed, on the biology, impacts and symptoms, and best management practices relating to GSOB.

Strategic Initiative – Sustainable Environments

- Protect water quality and promote water conservation.
 - Complete ten agricultural water workshops to educate agricultural and other water users about stormwater regulations and requirements, best management practices, record keeping and employee training.
 - Provide printed outreach materials such as management booklets, self-assessment surveys, record keeping systems and agricultural water quality best management pocket field guides to educate growers and other land managers.
 - Provide an annual display at the Flower Fields at Carlsbad Ranch on examples of water quality and runoff control best management practices for growers and the public to view and use the self-assessment materials on their own properties.
- Continue conducting at least two research projects on various crop types to evaluate water use levels and newer varieties or alternate crops for the region, including blueberries, avocados, guava, mandarins, pomegranate and carambola (starfruit/dragonfruit). As water prices continue to rise, these new crop types are anticipated to consume less water thereby bolstering economic growth.
- Provide staff to assist in the coordination, and training of 1,000 volunteers through the Master Gardener and 4-H programs to provide 205,000 hours of volunteer service.
- Using the volunteer Master Gardener program, provide research-based information in the areas of home gardening, landscaping and pest management to county residents through consultations, educational exhibits and seminar classes.

- Using the Master Gardener program, provide outreach and assistance in creating and maintaining more than 300 school and community gardens throughout San Diego County.
- Expand the number and size of demonstration pilot sites of habitat restoration techniques learned from research in collaboration with U.S. Fish and Wildlife Service, city and County departments of Parks and Recreation, Barnett Ranch Open Space Park, University of California, Irvine and the Irvine Ranch Conservancy from 150 acres in Fiscal Year 2012-13 to 200 acres.

Strategic Initiative – Healthy Families

- Improve youth development and nutrition in the region.

- Provide administrative and instructional material support for 350 4-H adult and youth volunteer leaders to conduct community-based educational programs to 25 4-H clubs, 7 after-school sites and 8 military 4-H sites.
- Provide nutrition education for 500 low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety.

Related Links

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



Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Actuals	2013-14 Adopted	2014-15 Approved
Staff-provided administrative assistance for projects, grants and contracts (# projects/total \$ value of projects, grants, and contracts) ¹	48 projects/ \$2,750,000	48 projects/ \$2,750,000	65 projects/ \$2,517,670 ²	45 projects/ \$2,500,000	45 projects/ \$2,500,000
Staff-provided coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs (# volunteers/ volunteer hours)	1,000 vol/ 210,000 hrs	1,100 vol/ 200,000 hrs	1,099 vol/ 305,782 hours ³	1,000 vol/ 205,000 hrs	1,000 vol/ 205,000 hrs
Research new specialty crops and varieties such as dragon fruit, specialty vegetables and blueberries to determine commercial viability	2 projects	2 projects	3 projects	2 projects	2 projects
Provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety ⁴	684 families	400 families	670 families	500 families	500 families

Table Notes

¹The number of recommended projects and funding figures for Fiscal Years 2013-14 and 2014-15 reflect a decrease from prior years due to a reduction in advisor staff and a decreasing pool of grant funds.

²Statewide, the University of California provided academics with several small grants to facilitate new local, regional and Statewide projects such as creation and updating of publications, Statewide collaborative efforts with other academics to address issues such as integrated pest management, small farms issues, citrus and avocado issues, etc. which increased the number of projects but didn't increase the actual dollar amount.

³Contributing to the increase in volunteer hours were a spring seminar organized by the Master Gardeners and a Middle Management Volunteer program coordinated by 4-H. The Master Gardeners organized and held a large spring seminar for more than 500 County workers at the County Operations Center. The event required hundreds of additional volunteer hours for the collaboration, organization, set-up and take-down. Also, many 4-H volunteers donated additional hours to creating a Middle Management Volunteer Program for the 4-H volunteers which should be implemented by Fiscal Year 2014-15.

⁴Adopted participant numbers for performance measures in nutrition education are set by State funding contract requirements; actual participant numbers can vary due to the number of paid nutrition education staff and the number of participants the State requires each educator to reach. These numbers can vary depending on State funding.

**Budget Changes and Operational Impact:
2012-13 to 2013-14**

Staffing

Decrease of 2.00 staff years. The staff years were transferred from the Farm and Home Advisor to the Department of Agriculture, Weights and Measures during Fiscal Year 2012-13 due to operational needs. Staff for the Farm and Home Advisor is provided through a partnership between the County of San Diego and the University of California.

Expenditures

No net change.

- Salaries and Benefits — decrease of \$0.1 million due to the reduction of 2.00 staff years as described above.

- Services and Supplies — increase of \$0.1 million due to costs associated with contracted services in Special Departmental Expense.

Revenues

No change.

**Budget Changes and Operational Impact:
2013-14 to 2014-15**

No significant change.



■ ■ ■ Farm and Home Advisor

Staffing by Program

	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Farm and Home Advisor	2.00	—	—
Total	2.00	0.00	0.00

Budget by Program

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Farm and Home Advisor	\$ 847,845	\$ 853,058	\$ 1,034,713	\$ 948,800	\$ 853,058	\$ 853,058
Total	\$ 847,845	\$ 853,058	\$ 1,034,713	\$ 948,800	\$ 853,058	\$ 853,058

Budget by Categories of Expenditures

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Salaries & Benefits	\$ 87,195	\$ 119,460	\$ 119,460	\$ 24,134	\$ —	\$ —
Services & Supplies	760,650	733,598	915,253	924,666	853,058	853,058
Total	\$ 847,845	\$ 853,058	\$ 1,034,713	\$ 948,800	\$ 853,058	\$ 853,058

Budget by Categories of Revenues

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Use of Fund Balance	\$ (5,213)	\$ —	\$ 181,655	\$ 95,742	\$ —	\$ —
General Purpose Revenue Allocation	853,058	853,058	853,058	853,058	853,058	853,058
Total	\$ 847,845	\$ 853,058	\$ 1,034,713	\$ 948,800	\$ 853,058	\$ 853,058

Parks and Recreation

Department Description

The Department of Parks and Recreation (DPR) enhances the quality of life for county residents and visitors of all ages. DPR promotes health and wellness, safe communities, and civic pride through thousands of programs system-wide, including events and activities, recreation centers and state-of-the-art sports complexes. The County's award-winning park system includes 35 local and 6 regional parks, 8 camping parks, more than 300 miles of trails, fishing lakes, ecological preserves and open space preserves. DPR operates and manages more than 45,000 acres of parkland and 8 historic park sites that foster an appreciation of nature and history. Park facilities are open year-round and departmental programs enrich the lives of all patrons with a special focus for families, seniors, people with disabilities and at-risk youth.

Mission Statement

The Department of Parks and Recreation enhances the quality of life in the region by providing opportunities for high-quality parks and recreation experiences and preserving regionally-significant natural and cultural resources.

2012-13 Accomplishments

Strategic Initiative – Safe Communities

- Provided safe and accessible parks and preserves, fostered innovative programs and initiatives that promote government agency partnerships and community involvement, and enhanced emergency communication and preparedness.
 - Reduced the incidence of crime by incorporating the principles of Crime Prevention through Environmental Design at three park facilities, exceeding the goal of two facilities. Based on the experience, developed guidelines that incorporate these principles into future park projects. This was achieved by providing practical access control (e.g. doors, fences), surveillance (e.g. lighting, windows, landscaping), territorial reinforcement (e.g. signs, sidewalks) and maintenance (e.g. code enforcement, community clean-ups) in park facilities.
 - Enhanced the image and safety of County parks through public partnerships whereby 3,426 hours of service contributions were provided for the removal



of graffiti, homeless encampments, weed abatement, debris and exotic or non-native plant species, exceeding the goal of 1,040 hours.

- Increased communication and public safety by updating DPR's park-to-park radio communication/emergency system in collaboration with the Sheriff's Department and provided three service radio communication trainings.
- Evaluated and posted signage of evacuation routes for 100% of 8 DPR campgrounds.
- Completed playground safety inspections at 30 playgrounds and provided 3 trainings on safety inspections for 62 Development and Operations staff.
- Created safer parks and preserves by providing extra security through volunteer patrols, contributing 6,635 volunteer patrol hours in Fiscal Year 2012-13, exceeding the goal of 6,000 hours.

Strategic Initiative – Sustainable Environments

- Acquired, developed and maintained facilities that support and promote park stewardship and environmental sustainability and efficiency.
 - Using the Board of Supervisors Policy I-138, *Mitigation on County-Owned Land Managed by the Department of Parks and Recreation*, generated \$213,750 of revenue for acquisitions, operations and maintenance of Multiple Species Conservation Program (MSCP) lands, exceeding the goal of \$80,000.
 - Acquired 909 acres within the MSCP plan areas. Completed 3 Resource Management Plans that include passive recreational opportunities, exceeding the goal of 750 acres and 2 Resource Management Plans.

- Upgraded two park facilities with artificial turf to conserve water resources, to reduce overall maintenance and provide state-of-the-art playing fields for year-round sports programs.
- Installed two photovoltaic systems (solar panels) at existing facilities to reduce County reliance on fossil fuels and reduce annual operating costs.
- Increased environmental stewardship by educating 5,643 youth about the importance of natural resources, including conservation and sustainability strategies through Energy Saving Adventures and Outdoor Adventure programs, exceeding the goal of educating 4,500 youth.
- Enhanced the existing Discovery Kit environmental education program material and expanded the program to two additional sites, for a total of three sites.
- Replaced trees affected by the Goldspotted Oak Borer at eight park locations to protect the current Coast Live Oak tree population and replace diseased or dying trees with pest-resistant varieties of oak trees.
- Mitigated fire fuel hazards and maintained fire safe zones in 40 park facilities through continued implementation of fuel management practices, exceeding the goal of 30 facilities.
- Installed eight new solar trash compacting receptacles at parks to maintain service levels and reduce maintenance costs and staffing time for trash disposal.
- Improved energy and water efficiency in ten park facilities by various means, including native landscaping retrofitting, installing new water- and energy-efficient equipment, replacing older vehicles with energy-efficient vehicles and reducing water and energy usage, exceeding the goal of eight facilities.

Strategic Initiative – Healthy Families

- Developed and enhanced the experiences of park patrons and promoted healthy lifestyles by increasing recreational opportunities and educational programs.
 - Performed comprehensive active living assessments at three parks using DPR's new Healthy Edge Park Design Guidelines. Used the assessment to develop a "health report card" and improvement strategy for the facilities.
 - Promoted healthy lifestyles for 2,325 adults and seniors through participation in 88 recreation programs, exceeding the goal of 2,000 adults and 60 recreation programs.

- Fostered the positive development of 6,523 youth through 180 recreation programs and services that increase physical, intellectual, social and/or emotional abilities, exceeding the goal of 6,000 youth.
- Developed or enhanced five County park trails to promote health and fitness, exceeding the goal of two trails, by installing exercise stations or QR Fit Trail stations, which allow users to access free guided fitness instruction videos on their mobile devices.
- Increased recreational opportunities for youth at park facilities in collaboration with six school-sponsored sports activities.
- Incorporated the County's *Live Well San Diego* Building Better Health initiative and other health-related messages into three environmental educational programs, exceeding the goal of two programs, in three promotional publications.

2013-15 Objectives

Strategic Initiative – Safe Communities

- Provide safe and accessible parks and preserves, foster innovative programs and initiatives that promote government agency partnerships and community involvement, and enhance emergency communication and preparedness.
 - Perform small water sampling training on potable water requirements for park operations staff to further educate staff working in parks with small water systems on how to ensure safe drinking water is supplied to park patrons.
 - In collaboration with the Health and Human Services Agency, provide training on child abuse prevention for all after-school full-time program coordinators and 50% (8 of 16) of seasonal staff to develop as trauma-informed knowledge workers.
 - Facilitate community service projects, through court order and/or school participation, at park facilities for a minimum of 15,000 hours.
 - Reduce vandalism and theft by installing safety/security cameras at three park facilities.
 - Provide training through Agriculture, Weights and Measures for 100 staff in park facilities on proper protocols and procedures for the use of herbicides.
 - Install Wi-Fi at one park site to provide staff and customers greater access to online emergency notifications and information.

- Improve access at park and recreation facilities by adding Americans with Disabilities Act access to three park facilities.
- Create safer parks, preserves and recreation centers by using volunteers to assist with park patrols, operations, and maintenance and contributing more than 96,000 volunteer hours annually.

Strategic Initiative – Sustainable Environments

- Acquire, develop and maintain facilities that support and promote park stewardship and environmental sustainability and efficiency.
 - Install five new solar trash compacting receptacles at parks to maintain service levels and reduce maintenance costs and staffing time for trash disposal.
 - Provide three new special events, such as concerts in the park or a celebration event, to further engage residents in community life, civic, and recreational activities.
 - Replace diseased, dying or dead trees at 10 park locations to protect the current tree population and replace with varieties of pest-resistant trees.
 - Mitigate fire fuel hazards and maintain fire safe zones in 40 park facilities through continued implementation of fuel management practices.
 - Implement a green building GIS mapping layer that demonstrates DPR's achievements in developing sustainable facilities in County parks.
 - Incorporate cultural, historical or environmental interpretive components at three DPR facilities.
 - Acquire 300 acres within the MSCP plan areas that will count toward the County's commitment of 9,425 acres as required by the MSCP Implementing Agreement.
 - Use Board Policy I-138, *Mitigation on County-Owned Land Managed by the Department of Parks and Recreation* to generate \$80,000 of revenue for acquisitions, operations and maintenance of MSCP lands.
 - Save 30 million gallons of water at 19 park facilities that have converted to smart irrigation controllers resulting in water conservation.
- Develop a park design manual that guides the development of future park and recreation facilities.

Strategic Initiative – Healthy Families

- Develop and enhance the experiences of park patrons and promote healthy lifestyles by increasing recreational opportunities and educational programs.

- Promote healthy lifestyles for 2,000 adults and seniors through participation in 60 recreation programs.
- Implement the TRACK Trails interpretative program at two parks, which encourages children and families to participate in outdoor recreation through earning small rewards, such as stickers, pencils, badges and nature journals, for completing activities and hikes and recording them online.
- Participate in the County's efforts in the Community Transformation Grant, specifically by participating in the Health in All Policies strategy to identify a comprehensive integrated Active Transportation Plan for specific communities that would incorporate the County's Trails, Bike and Pedestrian Plans.
- Foster positive development of 6,000 youth through 180 recreation programs and services that increase physical, intellectual, social and/or emotional abilities.
- Develop or enhance two County park trails to promote health and fitness.
- Perform comprehensive active living assessments at three parks using DPR's new Healthy Edge Park Design Guidelines. Use the assessments to develop a "health report card" and improvement strategy for facilities.

Required Discipline for Excellence – Essential Infrastructure

- Manage the execution of parks-related capital projects identified in the Capital Improvement Needs Assessment as approved by the Board of Supervisors, in a timely and cost effective manner.
 - San Elijo Lagoon Gateway Property Acquisition – This project is to acquire a triangle of open space between Solana Beach and the Lagoon, just east of the Cardiff State Beach, and incorporate it into the San Elijo Ecological Reserve. Project cost of \$1.8 million is budgeted in the Capital Program.
 - San Diego Botanic Garden Expansion – This project is for planning and development of the future expansion to the San Diego Botanic Garden. Project cost of \$1.0 million is budgeted in the Capital Program.
 - 4S Ranch Synthetic Turf South Ball Fields – The project consists of the conversion of 239,000 square feet of multi-purpose grass fields into synthetic turf, which will conserve water. Project cost of \$2.5 million is budgeted in the Capital Program.



- Lake Morena Electrical Upgrade – This project consists of removing old electrical system infrastructure, currently providing 15 and 30 amp service and install an upgraded system that provides 50 amp service. Project cost of \$2.0 million is budgeted in the Capital Program.
- Tijuana River Valley Trails Construction - This project is for the design and construction of 18 additional miles of trails and other related improvements within the park. Project cost of \$1.9 million is budgeted in the Capital Program.
- San Luis Rey River Park – The project consists of the acquisition of approximately 250 acres which will provide for active recreation sites when the River Park is developed. Project cost of \$3.1 million is budgeted in the Capital Program.

Required Discipline for Excellence – Information Services

- Achieve 76% of camping reservations through an online reservation system delivering service anytime, anywhere.

Related Links

For additional information about the Department of Parks and Recreation, refer to the website at www.sdcountry.ca.gov/parks. Follow us on Facebook and Twitter at www.facebook.com/CountyofSanDiegoParksandRecreation and twitter.com/sandiegoparks.

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Actuals	2013-14 Adopted	2014-15 Approved
Number of parkland acres owned and managed	45,661	46,361	47,270	47,700	48,000
Number of volunteers/number of volunteer hours ^{1,2}	3,125/ 97,014	3,000/ 96,035	3,695/ 96,457	3,000/ 96,035	3,000/ 96,035
Number of unduplicated Youth Diversion participants ³	7,001	6,500	6,523	6,500	6,500
Number of park facilities improved or developed	7	7	7	7	7
Number of miles of trails managed in the County Trails Program	329	330	330	336	342
Percent /number of camping reservations placed online of total number of camping reservations	75% 18,636 of 24,848	75% 17,000 of 22,667	74% 18,015 of 24,274	76% 18,000 of 23,684	76% 18,000 of 23,684
Number of water gallons saved at smart irrigation controller converted facilities (in millions) ⁴	27	27	36	30	30

Table Notes

¹The term “volunteers” in this performance measure refers to the total number of volunteers including one-day volunteers, park host volunteers, volunteer patrol members and docents.

² In Fiscal Year 2012-13, DPR had an increased number of small group volunteer project participation, resulting in an increased number of volunteers and a sustained level of volunteer hours contributed.

³Youth diversion programs consist of DPR recreation facilities, sports programs, teen programs and special events. An unduplicated youth is counted once regardless of registration in multiple programs.

⁴ DPR achieved higher than expected water savings in Fiscal Year 2012-13 due to the installation of new Calsense controllers, synthetic turf conversions, and irrigation system repairs.

Budget Changes and Operational Impact: 2012-13 to 2013-14

Staffing

No change in staffing.

Expenditures

Net increase of \$1.2 million.

- Salaries and Benefits — net increase of \$0.2 million due to an increase in retirement costs and employee benefits based on previously negotiated labor agreements.
- Services and Supplies — increase of \$1.0 million.
 - Increase of \$0.4 million due to increased Internal Service Fund rates for facilities management, real property management, vehicle maintenance and fuel.
 - Increase of \$0.6 million in new major maintenance projects for repairs throughout County parks and facilities.
- Other Charges — increase of \$0.1 million due to a budgetary adjustment to correctly reflect the purchase of Special and Transportation Equipment.
- Capital Assets Equipment — decrease of \$0.2 million due to budgetary adjustment to correctly reflect the purchase of Special and Transportation Equipment.

Revenues

Net increase of \$1.2 million.

- Intergovernmental Revenues — increase of \$0.1 million for Coastal Impact Assistance Program (CIAP) grant award.

- Charges for Current Services — net increase of \$0.2 million.
 - Increase of \$0.4 million in park day use and camping fees due to the implementation of cost recovery and marketing strategies based on DPR's Cost Recovery, Resource Allocation, and Revenue Enhancement Implementation Plan.
 - Decrease of \$0.1 million due to reduced funding for park development from the State and Proposition 40.
 - Decrease of \$0.1 million from Plan Check and Field Inspections due to transfer of the trails conditioning program to the department of Planning and Development Services (PDS) as part of the departmental reorganization.
- Use of Fund Balance — increase of \$0.3 million. A total of \$2.4 million is budgeted to complete major maintenance projects for essential repairs at park recreation facilities. Projects are identified throughout the year and prioritized by parks management based on the need and impact to park patrons.
- General Purpose Revenue Allocation — increase of \$0.6 million to offset retirement and benefit costs and overall increase in costs associated with Internal Service Fund accounts.

Budget Changes and Operational Impact: 2013-14 to 2014-15

Net decrease of \$1.9 million is primarily due to the anticipated completion of a major maintenance projects offset by an increase in previously negotiated labor agreements and an increase in County retirement costs.



■ ■ ■ Parks and Recreation

Staffing by Program

	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Parks and Recreation	175.00	175.00	175.00
Total	175.00	175.00	175.00

Budget by Program

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Parks and Recreation	\$ 31,929,584	\$ 29,499,373	\$ 34,248,589	\$ 29,431,581	\$ 30,729,517	\$ 28,873,809
Park Land Dedication	594,604	714,728	3,562,153	695,831	667,055	667,055
Park Special Districts	3,825,471	3,536,849	5,622,182	5,319,636	3,507,265	3,495,404
Total	\$ 36,349,659	\$ 33,750,950	\$ 43,432,925	\$ 35,447,048	\$ 34,903,837	\$ 33,036,268

Budget by Categories of Expenditures

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Salaries & Benefits	\$ 17,981,535	\$ 18,198,297	\$ 17,506,597	\$ 17,506,527	\$ 18,427,039	\$ 18,839,026
Services & Supplies	15,603,275	13,412,408	19,339,483	13,582,589	14,378,526	12,102,399
Other Charges	204,926	80,000	484,647	460,113	214,000	184,000
Capital Assets Equipment	115,181	145,000	20,140	—	—	—
Expenditure Transfer & Reimbursements	(821)	—	—	(12,500)	—	—
Operating Transfers Out	2,445,563	1,915,245	6,082,058	3,910,320	1,884,272	1,910,843
Total	\$ 36,349,659	\$ 33,750,950	\$ 43,432,925	\$ 35,447,048	\$ 34,903,837	\$ 33,036,268

Budget by Categories of Revenues

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Taxes Current Property	\$ 1,753,070	\$ 1,762,720	\$ 1,762,720	\$ 1,784,798	\$ 1,763,407	\$ 1,779,821
Taxes Other Than Current Secured	7,699	10,479	10,479	9,090	7,545	7,545
Licenses Permits & Franchises	1,481,480	657,978	657,978	947,027	624,350	624,350
Fines, Forfeitures & Penalties	2,773	—	—	2,878	—	—
Revenue From Use of Money & Property	867,996	930,217	930,217	930,254	936,789	941,469
Intergovernmental Revenues	698,557	602,388	628,903	571,735	739,177	659,696
Charges For Current Services	5,223,797	5,110,890	5,110,890	5,298,634	5,301,592	5,309,592
Miscellaneous Revenues	197,077	139,000	317,021	362,484	175,000	154,390
Other Financing Sources	1,929,924	1,915,245	1,915,245	1,872,023	1,884,272	1,910,843
Use of Fund Balance	4,421,615	2,191,165	11,668,604	3,237,256	2,442,000	101,300
General Purpose Revenue Allocation	19,765,671	20,430,868	20,430,868	20,430,868	21,029,705	21,547,262
Total	\$ 36,349,659	\$ 33,750,950	\$ 43,432,925	\$ 35,447,048	\$ 34,903,837	\$ 33,036,268



Planning and Land Use

Department Description

On September 25, 2012, the Board of Supervisors established the Department of Planning and Development Services (PDS). PDS combines the land use functions that were divided among various County departments – Planning and Land Use, Public Works, and Parks and Recreation. As a result, the Department of Planning and Land Use was dissolved. Please refer to the PDS section of the Operational Plan for additional information.

Mission Statement

To enhance the safety and livability of communities through the efficient application of land use programs that balance growth and conservation.

2012-13 Accomplishments

Strategic Initiative – Safe Communities

- Reduced risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
 - Reviewed 7,887 proposed building plans and issued permits to ensure homes are properly and safely designed.
 - Explained building code requirements and developed educational tools to simplify codes for the public through one-on-one consultations, as well as “How to” handouts available at the Permit Center and public facing website.
 - Conducted 26,392 building inspections during construction to ensure homes were built in accordance with approved building plans.
- Improved community health and safety conditions through elimination of dilapidated buildings and removal of substandard housing.
 - Responded to 1,301 code complaints from the public within 24 hours.
 - Improved public safety through the abatement of hazardous living conditions including abandoned homes and dilapidated structures in the unincorporated areas of the county.
- Completed a new GIS application for damage assessment reporting during disasters. The new application increases reporting frequency and reduces the time the County must wait for information on disaster impacts.



Strategic Initiative – Sustainable Environments

- Improved the efficiency of land use programs that guide the physical development of the county’s unincorporated land through a balance of growth and conservation while collaborating with communities.
 - Initiated work on the Forest Conservation Initiative General Plan Amendment which will enhance economic opportunities in the East County. Due to additional time needed to build consensus in the community of Alpine the amendment will be presented to the Board of Supervisors for consideration in January 2014.
 - Completed and reported to the Board of Supervisors in June 2013 on the Purchase of Agriculture Conservation Easement Pilot Program which supports the local agriculture industry and the preservation of community character.
 - Completed public review of the Equine Ordinance Environmental Impact Report (EIR). The ordinance will streamline regulations related to commercial horse operations.
 - Presented to the Board of Supervisors in April 2013, a new Housing Element Amendment to maintain a General Plan that is in compliance with State law.
 - Initiated work on the Property Specific Request General Plan Amendment. This project will modify the County of San Diego’s General Plan land use designations to resolve private property owner concerns with the recently adopted General Plan while ensuring the requested changes are consistent with the General Plan Guiding Principles and that they consider community planning group and other public input.

■ ■ ■ Planning and Land Use

- Promoted green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives including issuing 2,365 photovoltaic permits for solar power systems under an expedited fee waiver program.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Implemented the recommendations of the Board of Supervisors to improve the land development process for customers. This included a shift in departmental culture and role toward identifying project solutions and helping customers navigate the land development process. The establishment of PDS created a new approach to serving customers and combined the land use functions that were formerly divided among various County departments, namely Planning and Land Use, Public Works, and Parks and Recreation.
- Continued to identify and implement performance improvements to streamline the land development process to reduce processing costs and time for customers as well as the County. Examples include simplified ordinance changes for groundwater resources in Borrego Springs and regional parking regulations that streamline permit requirements.
- Drafted revisions to the Land Use Ordinance for the conversion of site plans from discretionary permit requirements to ministerial permits. The Ordinance will be presented to the Board of Supervisors by October 2013 due to additional time needed for community outreach. In Fiscal Year 2013-14, PDS staff will coordinate with stakeholders to finalize the requirements for Board of Supervisors consideration. Conversion from discretionary to ministerial simplifies the permit process and shortens the timeline for the customer.
- Initiated a new discretionary to ministerial permit conversion to substantially reduce processing time and cost for applicants and the County through work on the Equine Ordinance.
- Expanded online opportunities for building permit activities so that customers can minimize visits to County facilities, thus reducing customer wait time and expense. Examples include the new online photovoltaic permits and new online payment features.

Required Discipline for Excellence – Information Services

- Expanded the mobile workforce capabilities for building inspectors and code enforcement staff through new systems in Accela Citizen Access that enable real-time

access to land development permit systems from mobile devices.

- Converted 12 code enforcement forms to electronic format to improve turnaround time and reduce overhead cost.
- Continued improvements to the customer routing/flow management system (Q-Matic) to serve customers. A full upgrade to Q-Matic is anticipated by December 2013, to make the permit process more responsive to customer needs and thus reduce customer wait time and expense.
- Developed an online tool and smartphone application that provides the public with mobile access to County and regional trail maps, including aerial, topographic and street views.

Required Discipline for Excellence – Customer Satisfaction

- Developed and implemented staff training and a mentoring program that is centered on customer service and incorporates values such as project ownership and accountability, organizational acumen, effective communication and a focus on outcomes. More than 100 staff participated in the Customer and Stakeholder Perspective Panel held on March 15, 2013. Thirteen staff participated in the County's mentor program. In addition, managers integrated customer service, mentoring, and discussion of the PDS values into routine team meetings and one-on-one work with staff.
- Completed implementation of the Business Case Management System (BCMS), which will integrate permit activity, timekeeping and financial management for land development projects.

Required Discipline for Excellence – Regional Leadership

- Created a program that allows applicants for privately-initiated development projects that are consistent with the General Plan densities to rely on the General Plan Update EIR for certain environmental impact assessments. As a result, applicants of these projects no longer need to assess, analyze and/or mitigate cumulative project impacts that are required under the California Environmental Quality Act, saving applicants money and several months in the permit process.
- Demonstrated regional leadership and improved public safety by presenting at the 2012 Wildland Urban Interface Conference regarding fire safe ignition-resistant construction, as well as lessons learned from the 2003 and 2007 firestorms.

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Actuals	2013-14 Adopted	2014-15 Approved
Building and Zoning Counter Wait Time (in minutes)	21	20	33 ¹	See Table Note 7	See Table Note 7
Achieve 15 day turnaround for Residential Plan Checks (% goal met)	94%	95%	85% ²	See Table Note 7	See Table Note 7
Percentage of Building Inspections completed next day ³	100% of 22,747	100% of 23,000	100% of 26,392	See Table Note 7	See Table Note 7
Project Planning average turnaround times (average days early or late variance/ amount of tasks closed on time)	3 days early for 6,486 tasks	2 days early for 6,500 tasks	2.7 days early for 3,993 tasks ⁴	See Table Note 7	See Table Note 7
Project Planning percentage of on time performance/amount of closed tasks	85% of 6,486 tasks	85% of 6,500 tasks	77% of 4,509 tasks ⁵	See Table Note 7	See Table Note 7
Project Planning average backlog in weeks (average weeks backlog = total open hours/total scheduled productive hours)	2.3	2.0	1.5 ⁸	See Table Note 7	See Table Note 7
Project Planning number of discretionary projects to reach final decision and resolution	411	350	376 ⁶	See Table Note 7	See Table Note 7
New GIS layers added to the Enterprise Data Maintenance Environment	14	10	10	See Table Note 7	See Table Note 7

Table Notes

¹Ongoing staffing reductions have been implemented over the past five years. Several reengineering activities have enabled counter services to maintain reasonable customer wait times, however wait times are trending upward sharply due to increased customer demand and associated permit activity. Although permit activity had been decreasing since roughly 2007, there has been a sustained increase over the past three years.

²The 95% target was not achieved due to an increase in permit activity for the counter services. Although permit activity had been decreasing since roughly 2007, there has been a sustained increase over the past three years, resulting in slower turnaround times for plan check activities.

³Inspections are offered only a few times per week in several of the outlying areas of the county. Next day inspection is defined by completing the inspection on the next day an inspector is regularly scheduled to visit such an outlying community.

⁴The number of tasks has decreased due to a decline in workload tied to the economic slowdown as well as a shift from task assignments to a new proactive and comprehensive approach to project management. Although building and zoning counter workload has increased significantly over the past three years, discretionary permit work in Project Planning has continued to decline.



⁵As noted above, the number of tasks has decreased due to the economic slowdown as well as a reduction in the use of tasks in managing workload in the land development process. The on-time percentage reported in Fiscal Year 2012-13 is below the performance target of 85% due to a shift in department focus from task management to overall project management. Although it may take more time to complete individual tasks, the goal is a focus on overall project timeliness rather than a task focus.

⁶The number of discretionary permits to reach final decision has increased based on an increased number of new project applications received.

⁷As of Fiscal Year 2013-14, DPLU was dissolved and its functions and staff were transferred to the new PDS. Please refer to the PDS section of this document for more information.

⁸The backlog of discretionary permits has decreased due to improved performance and resulting in an increase in the number of projects reaching final decision.

Budget Changes and Operational Impact: 2012-13 to 2013-14

Staffing

Decrease of 160.00 staff years, which includes the transfer of 158.00 staff years to PDS due to the consolidation of land development services as approved by the Board of Supervisors on September 25, 2012 and the reduction of 2.00 staff years due to decreased workload.

Expenditures

Decrease of \$29.5 million due to the transfer of land development services to PDS.

Revenues

Decrease of \$29.5 million due to the transfer of land development services to PDS.

Staffing by Program

	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Support Services	13.00	—	—
Advance Planning	11.00	—	—
Regulatory Planning	64.00	—	—
Building	40.00	—	—
Codes Enforcement	19.00	—	—
LUEG GIS Support	9.00	—	—
SanGIS	4.00	—	—
Total	160.00	—	—

Budget by Program

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Support Services	\$ 3,865,699	\$ 4,200,498	\$ 1,447,405	\$ 1,404,001	\$ —	\$ —
Advance Planning	5,137,450	6,478,080	2,131,529	838,887	—	—
Regulatory Planning	7,709,481	8,240,259	3,306,966	2,883,538	—	—
Building	5,462,382	5,693,702	2,411,600	2,136,947	—	—
Codes Enforcement	2,209,597	2,602,202	1,087,487	848,048	—	—
LUEG GIS Support	1,365,244	1,406,307	638,446	640,427	—	—
SanGIS	750,785	829,317	377,559	402,928	—	—
Total	\$ 26,500,639	\$ 29,450,365	\$ 11,400,990	\$ 9,154,775	\$ —	\$ —

Budget by Categories of Expenditures

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Salaries & Benefits	\$ 16,853,817	\$ 17,487,966	\$ 7,210,648	\$ 6,174,963	\$ —	\$ —
Services & Supplies	9,819,169	12,145,390	4,298,041	3,106,486	—	—
Capital Assets Equipment	93,138	—	—	—	—	—
Expenditure Transfer & Reimbursements	(265,485)	(182,991)	(107,699)	(126,675)	—	—
Total	\$ 26,500,639	\$ 29,450,365	\$ 11,400,990	\$ 9,154,775	\$ —	\$ —

Budget by Categories of Revenues

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Licenses Permits & Franchises	\$ 2,471,939	\$ 2,342,647	\$ 736,286	\$ 1,020,693	\$ —	\$ —
Fines, Forfeitures & Penalties	524,189	570,000	105,849	252,855	—	—
Revenue From Use of Money & Property	647	1,000	250	372	—	—
Intergovernmental Revenues	4,074,893	542,767	214,818	390,547	—	—
Charges For Current Services	8,026,122	8,623,091	2,623,272	2,647,135	—	—
Miscellaneous Revenues	6,354	—	—	44,299	—	—
Use of Fund Balance	4,285,234	10,063,887	413,543	(2,508,099)	—	—
General Purpose Revenue Allocation	7,111,262	7,306,973	7,306,973	7,306,973	—	—
Total	\$ 26,500,639	\$ 29,450,365	\$ 11,400,990	\$ 9,154,775	\$ —	\$ —

Planning and Development Services

Department Description

On September 25, 2012, the Board of Supervisors established the Department of Planning and Development Services (PDS). PDS combines the land use functions that used to be divided among various County departments – Planning and Land Use, Public Works, and Parks and Recreation. As a result, the Department of Planning and Land Use was dissolved. PDS is a brand new department with a new approach to serving customers. The new department creates a seamless land use process that works efficiently and maintains the highest quality review standards. PDS is responsible for long-range planning, including the County General Plan and Zoning Ordinance, which determine how communities will grow. The department analyzes privately-initiated land use projects to ensure compliance with land use regulations, and advises the Board of Supervisors and the San Diego County Planning Commission on the projects. PDS programs also help maintain public health and safety through building permit review and inspection, engineering services, as well as code compliance. PDS is committed to helping customers navigate the planning and development process.



Mission Statement

To enhance the safety and livability of communities through the efficient application of land use programs that balance growth and conservation.

2013-15 Objectives

Strategic Initiative – Safe Communities

- Ensure public safety through application of public road standards into the design of county roadways for new land development projects.
- Reduce risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
 - Review proposed building plans to ensure structures are properly and safely designed.
 - Help customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance.
 - Conduct building inspections during construction to ensure structures are built in accordance with approved building plans.

- Improve community health and safety conditions through elimination of dilapidated buildings and removal of substandard housing.
 - Respond to the public within 24 hours of receipt of code complaints.
 - Abate hazardous living conditions such as abandoned homes and dilapidated structures.
- Expand the new Geographic Information System (GIS) damage assessment tool to standardize the County and Federal Emergency Management Agency (FEMA) format for reporting damage assessment data, improving the timeliness of reporting data.

Strategic Initiative – Sustainable Environments

- Protect the environment and preserve community character through efficient application of planning, engineering, and environmental regulations in the management of land development permit applications for discretionary projects.
 - Continue implementation of the Purchase of Agriculture Conservation Easement (PACE) program which supports the local agriculture industry and the preservation of community character.
 - Extend easement contract offers to three remaining pilot program properties.
 - Provide a report to the Board of Supervisors on results of the pilot program and opportunities for continued expansion of the program.
- Improve the efficiency of land use programs that guide the physical development of the county's land through a balance of growth and conservation while collaborating with communities.
 - Present for Board of Supervisors consideration Form-Based Zoning Codes for the Ramona Town Center by June 2014. Similar to the Zoning

Ordinance, the Form-Based Codes will include provisions on allowed uses, setbacks, height and information on development processes. The new codes will also provide detailed architectural and landscaping requirements and information to applicants on required street and trail improvements.

- Present for Board of Supervisors consideration the General Plan/Zoning Cleanup, which will resolve mapping errors, omissions and include other minor editorial changes.
- Complete public review of the North County Multiple Species Conservation Program text and environmental document by June 2015.
- Present for Board of Supervisors consideration the Forest Conservation Initiative General Plan Amendment which will ensure a sustainable environment and promote economic opportunities in the East County.
- Promote green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives such as reduced fees and waivers.
- Ensure effective and efficient management of discretionary project applications from submittal to final decision.

Required Discipline for Excellence – Customer Satisfaction

- Develop a new customer service program for PDS, including identification of customer and stakeholder priorities, customer service training and an online customer satisfaction survey to measure performance.
- Provide quality customer service to customers by deploying performance improvements that minimize Building and Zoning Counter wait times.

Required Discipline for Excellence – Fiscal Stability

- Manage workload and staffing levels by balancing housing market fluctuations with fiscal and customer service stability.
- Present the annual Advance Planning Work Program to the Board for consideration by June 2014 to prioritize the deployment of resources for Advance Planning projects that streamline and update County policies and ordinances related to land development.

Required Discipline for Excellence – Skilled, Adaptable and Diverse Workforce

- Develop a comprehensive workforce development program to enhance the skills of employees. The program will focus on assessment of current capabilities, areas of future growth and development and will include a targeted training program.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Develop mobile applications to improve the efficiency of operations and service to customers.
 - Enable building inspectors to access the Business Case Management System (BCMS) from the field, enhancing the efficiency of conducting field inspections.
 - Enable permit research by customers, reducing the need to visit or call a County office.
- Expand the use of electronic plan check correction lists to replace paper copy correction lists for use in building permits. Use of electronic correction lists improves processing times and communication with customers, as well as document management practices for PDS.
- Complete the development of a new online payment tool for land development projects. The new tool will accept electronic payment for permits fees and deposits, reducing the need for customers to physically visit an office.

Required Discipline for Excellence – Information Services

- Continue to refine and enhance the BCMS that integrates land development permit operations, time accounting and finances of land development permits.
- Convert all 14 of the County's intranet and internet mapping applications to the current industry-standard technology ArcGIS Server using Microsoft Silverlight.
- Develop six new GIS layers in the Enterprise Data Maintenance Environment that will result in greater access and transparency of land use data management in the GIS system.

Related Links

For additional information about the Department of Planning and Development Services, refer to the website at www.sdcounty.ca.gov/pds.

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Actuals	2013-14 Adopted	2014-15 Approved
Building and Zoning Counter wait time (in minutes)	See Table Note 1	See Table Note 1	See Table Note 1	25	25
Achieve 15 day turnaround for Residential Plan Checks (% goal met)	See Table Note 1	See Table Note 1	See Table Note 1	90%	90%
Percentage of Building Inspections completed next day	See Table Note 1	See Table Note 1	See Table Note 1	100% of 24,000	100% of 25,000 ²
Project Planning number of discretionary projects to reach final decision and resolution ³	See Table Note 1	See Table Note 1	See Table Note 1	350	350
New GIS layers added to the Enterprise Data Maintenance Environment ⁴	See Table Note 1	See Table Note 1	See Table Note 1	6	6

Table Notes

¹As of Fiscal Year 2013-14, the Department of Planning and Land Use (DPLU) was dissolved. A new department, Planning and Development Services (PDS), was established which consolidates the land use functions of the Department of Planning and Land Use (DPLU), Public Works and Parks and Recreation into one department to create a seamless land use process. As the Adopted Operational Plan for Fiscal Years 2013-14 and 2014-15 reflects the first year of operation for PDS, no historical data for performance measures is reported. Please see the DPLU section of this document for additional information, including historical performance measure data.

²The total number of building inspections is expected to grow over future years, following the current trend of increasing building permit activity.

³This metric demonstrates the number of actual project applications to reach final decision by the approving body each year. Applicants of permit applications are primarily interested in their projects reaching final decision, thus this metric reports on this performance.

⁴New GIS layers provide additional data in the County's Enterprise Data Environment. Each year, additional layers are included that result in a larger breadth and depth of information, as well as accuracy and availability of the data environment for County and public use.



Budget Changes and Operational Impact: 2012-13 to 2013-14

Staffing

Increase of 175.00 staff years due to the transfer of 158.00 staff years from the Department of Planning and Land Use and the transfer of 17.00 staff years from Department of Public Works due to the consolidation of land development services to the Department of Planning and Development Services as approved by the Board of Supervisors September 25, 2012.

Expenditures

Increase of \$31.8 million.

- Salaries and Benefits — increase of \$19.8 million due to the transfer and consolidation associated with the 175.00 staff years described above.
- Services and Supplies — increase of \$12.2 million due to the transfer and consolidation of land development services described above.
- Expenditure Transfer & Reimbursements — decrease of \$0.2 million due to the transfer of land development services described above.

Revenues

Increase of \$31.8 million.

- License Permits & Franchises — increase of \$2.7 million due to the transfer of permit revenue from the consolidation of land development services described above.
- Fines, Forfeitures & Penalties — increase of \$0.5 million due to the transfer of code enforcement citation fines from the consolidation of land development services described above.
- Intergovernmental Revenues — increase of \$0.5 million due to the transfer of the Joint Powers Agreement for San Diego Geographic Information Source (SanGIS)

and Multiple Species Conservation Program (MSCP) grant revenue from the consolidation of land development services described above.

- Charges for Current Services — increase of \$11.2 million due to the transfer of funding from the consolidation of land development services described above.
- Use of Fund Balance — A total of \$9.2 million is budgeted for use in Fiscal Year 2013-14 as follows: \$2.0 million of General Fund fund balance for the Home Owner Relief and Green Building Permit Fee Waivers (\$1.4 million) and Purchase of Agricultural Conservation Easement (PACE) program (\$0.6 million) ; \$7.2 million of Land Use and Environment Fund Balance for mobile applications and web portal design (\$0.3 million); Public GIS Server Rebuild (\$0.5 million); as well as rebudgets for one-time funding related to customer service training (\$0.5 million), Accela Mobile Office implementation (\$0.1 million), Q-Matic upgrade (\$0.1 million); electronic document submittal (\$0.3 million); Property Specific Request General Plan Amendment (\$1.5 million); PACE (\$1.9 million), Zoning Ordinance update (\$1.1 million), Green House Gas Guidelines (\$0.3 million), building permit fee waivers related to Firestorm 2007 (\$0.5 million), and waste abatements (\$0.1 million).
- General Purpose Revenue Allocation — increase of \$7.6 million due to the consolidation of land development services described above.

Budget Changes and Operational Impact: 2013-14 to 2014-15

Decrease of \$6.7 million primarily due to the anticipated completion of one-time projects.

Staffing by Program

	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Administration	—	13.00	13.00
Advance Planning	—	11.00	11.00
Project Planning	—	54.00	54.00
Land Development	—	23.00	23.00
Building Services	—	42.00	42.00
Code Enforcement	—	19.00	19.00
LUEG GIS	—	9.00	9.00
SanGIS COSD	—	4.00	4.00
Total	—	175.00	175.00

Budget by Program

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Administration	\$ —	\$ —	\$ 7,744,895	\$ 2,006,476	\$ 3,829,388	\$ 2,707,482
Advance Planning	—	—	—	1,239,060	6,643,472	1,360,989
Project Planning	—	—	5,070,728	4,471,364	6,945,594	7,079,836
Land Development	—	—	2,073,294	1,431,833	3,338,251	3,397,732
Building Services	—	—	3,422,277	3,077,583	5,751,189	5,831,641
Code Enforcement	—	—	1,521,507	1,286,701	2,530,830	2,450,916
LUEG GIS	—	—	884,988	630,980	1,924,241	1,447,581
SanGIS COSD	—	—	451,758	388,144	835,798	843,550
Total	\$ —	\$ —	\$ 21,169,447	\$ 14,532,141	\$ 31,798,763	\$ 25,119,727

Budget by Categories of Expenditures

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Salaries & Benefits	\$ —	\$ —	\$ 11,922,838	\$ 10,755,671	\$ 19,798,820	\$ 19,709,009
Services & Supplies	—	—	9,321,902	3,902,724	12,209,943	5,620,718
Expenditure Transfer & Reimbursements	—	—	(75,292)	(126,254)	(210,000)	(210,000)
Total	\$ —	\$ —	\$ 21,169,447	\$ 14,532,141	\$ 31,798,763	\$ 25,119,727



■ ■ ■ Planning and Development Services

Budget by Categories of Revenues

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Licenses Permits & Franchises	\$ —	\$ —	\$ 1,606,361	\$ 1,813,310	\$ 2,721,461	\$ 4,368,857
Fines, Forfeitures & Penalties	—	—	464,151	245,244	500,000	500,000
Revenue From Use of Money & Property	—	—	750	162	500	500
Intergovernmental Revenues	—	—	327,949	277,977	544,248	552,000
Charges For Current Services	—	—	8,073,113	5,848,741	11,233,170	11,748,194
Use of Fund Balance	—	—	10,697,122	6,346,707	9,243,887	179,887
General Purpose Revenue Allocation	—	—	—	—	7,555,497	7,770,289
Total	\$ —	\$ —	\$ 21,169,447	\$ 14,532,141	\$ 31,798,763	\$ 25,119,727

Public Works

Department Description

The Department of Public Works (DPW) enhances the health and safety of residents through a variety of critical activities. DPW is responsible for a variety of services including: the design, engineering, construction and maintenance of County roads. Additionally, the department manages County airports, wastewater systems, inactive landfills and special districts. Finally, DPW provides environmental review services; private land development construction inspection; land surveying and map processing; cartographic services; solid waste planning and diversion; and ensures watershed quality and flood protection.



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 the quality of service through optimal resource management.

2012-13 Accomplishments

Strategic Initiative – Safe Communities

- Cleaned 416 miles of sanitary sewer collector mains within the sanitary sewer system, exceeding the goal of 390 miles, to protect public health and the environment by minimizing the risk of sanitary sewer overflows.
- Inspected 23 miles of targeted sewer mains within the sewer system, exceeding the goal of 20 miles, to identify sewer defects and facilitate proactive facility repairs to reduce the risk of sanitary sewer spills.
- Upgraded the Jamacha wastewater pump station facility to protect public health and safeguard drinking water supplies at the Sweetwater Reservoir by minimizing the risk of sanitary sewer spills.
- Completed five public outreach presentations to North County neighborhood associations and local organizations regarding McClellan-Palomar Airport operations and the County's efforts to minimize noise impacts, exceeding the goal of four presentations.

Strategic Initiative – Sustainable Environments

- Designed and initiated construction on 24 and completed construction on 21 road and road-related infrastructure improvement projects that enhance the long-term sustainability of the transportation network, exceeding the goal of 7 projects.
- Protected a sustainable watershed.
 - Provided water quality and watershed education by conducting 160 presentations to high school students at 90% of public high schools in the unincorporated area of the county as part of a long-term strategy for achieving positive behavioral changes, exceeding the goal of 150 presentations.
 - Conducted outreach to residents with information and resources on stormwater pollution prevention at 18 community events throughout the unincorporated area of the county, exceeding the goal of 15 events.
 - Performed 11,000 stormwater inspections during the construction phase on private development projects to ensure compliance with State requirements, to reduce erosion and to minimize downstream pollutants, exceeding the goal of 8,000 inspections.
 - Developed three watershed-based comprehensive load reduction plans addressing mitigation measures to meet bacteria levels in waterways in accordance with the San Diego Regional Water Quality Control Board requirements as approved by the Board of Supervisors on September 26, 2012.
 - Removed 25,000 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.
 - Swept 19,333 lane-miles of roadway to clean debris from road surfaces and prevent pollution of the county's rivers, bays and ocean, exceeding the goal of sweeping 16,200 lane-miles.

- Attended 103 Watershed Urban Runoff Management Program (WURMP) meetings to foster water quality improvement through collaborative planning with partner agencies, exceeding the goal of attending 75 meetings. The County actively participates in developing and implementing WURMPs to improve surface water quality in eight county watersheds. Collaboration with partner agencies helps align priorities, leverage resources and identify regional efficiencies.
- Managed solid waste and oil generated in the unincorporated area of the county.
 - Worked with all 47 private developments with permits or permits pending that have 40,000 square feet or more of building space, to increase the tonnage of construction and demolition materials diverted from landfills with a goal of diverting 2,216 tons, thus meeting the County Construction and Demolition Recycling Ordinance requirement that builders recycle 90% of inert materials and 70% of other recyclable materials.
 - Completed 24 oil collection and outreach events resulting in the recycling of 92,487 gallons of used oil and 33,336 used oil filters, exceeding the goals of 10 events, 80,000 gallons of used oil and 15,000 filters.
 - Assisted 130 businesses and 59 multifamily complexes in initiating recycling programs, exceeding the goals of assisting 80 businesses and 20 complexes.
 - Educated 61 school classrooms about recycling programs and benefits of recycling, exceeding the goal of 50 classrooms.
 - Provided residential composting education at eight workshops, three community events and three schools in the unincorporated area of the county. Installed one new composting demonstration site at the 4S Ranch Community Garden. Provided one Master Composter course to residents to further their home composting knowledge.
 - Promoted the recycling hotline and database and received 5,274 inquiries from the public.
 - Added information on 253 recycling centers/events to the online recycling database at www.wastefreesd.org.
- Provided Recycling Market Development Zone assistance to 10 businesses, exceeding the goal of 5 businesses. Worked collaboratively with applicable jurisdictions to provide assistance in siting and permitting of recycling sites.
- Partnered with East Otay Mesa property owners, the San Diego Association of Governments (SANDAG), the California Department of Transportation (CalTrans) and

the City of San Diego to plan and construct a regional sanitary sewer network to support the phased implementation of the East Otay Mesa Specific Plan while safeguarding public health and the environment.

- Partnered with property owners and the Rincon del Diablo Water District to plan and design the Harmony Grove Water Reclamation facility to provide safe and reliable collection and treatment of wastewater and to produce reclaimed water for beneficial reuse in the water district service areas.

Strategic Initiative – Healthy Families

- Ensured that construction work by utility companies and private developers in the County's right-of-way that was within 1,000 feet of a school site provided safe access to schools for families and children.
- Repainted and re-marked crosswalks and roadway legends adjacent to all 121 public school and 12 private school locations in the unincorporated area of the county. This kept children safe from traffic and provided safe routes to and from school. This activity is conducted annually to ensure markings are fresh and visible for maximum benefit.
- Worked with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 17 schools, or 13% of all public and private schools in the unincorporated area of the county, exceeding the goal of 12 schools.

Required Discipline for Excellence – Customer Satisfaction

- Promoted and drove customer service as a top priority by providing customer service training to all employees, emphasizing customer focus in all management and section meetings, setting up a shared online customer service resource site, and participating in all land development service improvements and initiatives with Planning and Development Services.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Implemented the recommendations from two business process reengineering events conducted in Fiscal Year 2011-12 to streamline efforts and enhance quality assurance. One project consolidated the roadside landscaping services formerly managed in several DPW sections into the Special Districts unit. Another project consolidated the design and preparation of

road maintenance projects, such as concrete-asphalt overlay projects, from two separate sections into DPW's Capital Improvement Program.

- Upgraded the County's Survey Record System (SRS) for improved stability. Program upgrades added 17 new document types and uploaded more than 100,000 digital format document scans into the database. This allows all County employees and public customers to research, review and retrieve vital maps, plans, and documents online. The upgrade also greatly enhanced the customer's ability to purchase all documents on the County's SRS website, instead of visiting the customer service desk in-person to purchase hard copies.

2013-15 Objectives

Strategic Initiative – Safe Communities

- Complete four public outreach presentations to North County neighborhood associations and local organizations regarding McClellan-Palomar Airport operations and the County's efforts to minimize noise impacts.

Strategic Initiative – Sustainable Environments

- Design and initiate construction on at least 12 road and road-related infrastructure improvement projects that enhance the long-term sustainability of the transportation network.
- Work with contractors that are committed to the development and construction of sustainable, environmentally-efficient projects involving the use of recycled asphalt in County airport runway projects and the use of eco-friendly LED lighting on airport property.
- Protect a sustainable watershed and minimize downstream pollutants.
 - Provide water quality and watershed education by conducting 150 presentations to high school students at 90% of public high schools in the unincorporated area of the county as part of a long-term strategy for achieving positive behavioral changes.
 - Conduct outreach to residents with information and resources on stormwater pollution prevention at 15 community events throughout the unincorporated area of the county.
 - Perform stormwater inspections during the construction phase on private development projects to ensure compliance with State requirements and reduce erosion.
 - Remove 25,000 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program.

- Sweep 16,200 lane-miles of roadway to clean debris from road surfaces.
- Incorporate erosion control measures on 100% of 25 new infrastructure construction sites using stormwater Best Management Practices (BMPs) for erosion and sediment control, as required by State and regional stormwater permits.
- Manage solid waste and oil generated in the unincorporated area of the county.
 - Work with all private developments with permits or permits pending that have 40,000 square feet or more of building space (estimated 45), to increase the tonnage of construction and demolition materials diverted from landfills, with a goal of diverting 3,000 tons or 90% of inert materials and 70% of other recyclable materials. Goals for recycling diversion are limited by the number of projects, debris volumes, and how much is recycled.
 - Complete 15 oil collection and outreach events to recycle 80,000 gallons of used oil and 20,000 used oil filters.
 - Assist 100 businesses and 40 multifamily complexes in initiating recycling programs.
 - Provide education about recycling programs and benefits of recycling to 55 school classrooms.
 - Provide residential composting education at nine workshops, two community events and two schools in the unincorporated area of the county. Install one new composting demonstration site.
 - Promote the County's recycling hotline and database to achieve at least 5,000 inquiries from the public.
 - Add information on 65 recycling centers/events to the recycling database at www.wastefreesd.org.
- Provide Recycling Market Development Zone assistance to 10 businesses. Work collaboratively with applicable jurisdictions to provide assistance in siting and permitting of recycling sites.
- Partner with East Otay Mesa property owners, SANDAG, CalTrans and the City of San Diego to plan and construct a regional sanitary sewer network to support the phased implementation of the East Otay Mesa Specific Plan while safeguarding public health and the environment.

Strategic Initiative – Healthy Families

- Protect public health and the environment by minimizing the risk of sanitary sewer spills.
 - Clean 390 miles of sanitary sewer collector mains within the sanitary sewer system.



- Inspect 20 miles of targeted sewer mains within the sanitary sewer system to identify sewer defects and facilitate proactive facility repairs.
- Plan and design a major upgrade of the Rancho San Diego wastewater pump station facility.
- Ensure that all construction work by utility companies and private developers in the County's right-of-way that is within 1,000 feet of a school site provides safe access to schools for families and children.
- Repaint and re-mark crosswalks and roadway legends adjacent to 121 public school and 12 private school locations in the unincorporated area of the county.
- Work with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 12 schools, or 9% of all public and private schools in the unincorporated area of the county.

Required Discipline for Excellence – Customer Satisfaction

- Build stronger customer relationships through meetings and other communication with industry and resource agencies.

Required Discipline for Excellence – Continuous Improvement and Innovation

- Develop and use a technical advisory staff group to recommend technical training, provide cross training and use other means to enhance the knowledge of technical and engineering staff.

Related Links

For additional information about the DPW, refer to the website at www.sdcounty.ca.gov/dpw.

Performance Measures	2011-12 Actuals	2012-13 Adopted	2012-13 Actuals	2013-14 Adopted	2014-15 Approved
School zone circulation improvements identified and implemented at existing public and private schools in the unincorporated area of the county for pedestrians, bicyclists, buses and automobiles ¹	12% of 133	9% of 133	13% of 133	9% of 133	9% of 133
Developments at and near schools that include pedestrian facilities and traffic safety features to enhance safe routes to schools ²	100%	100%	100%	100%	100%
Number of cubic yards of drainage waste/debris removed to protect water quality	25,404	25,000	25,000	25,000	25,000
New infrastructure construction sites that use erosion control measures ³	100% of 29	100% of 26	100% of 26	100% of 25	100% of 25
Miles of sewer mains cleaned in County Sanitation and Sewer Maintenance Districts	454	390	416	390	390

Table Notes

¹This Performance Measure includes the total of existing private and public schools in the unincorporated area of the county. Publicly-maintained streets are adjacent to private schools as well as public schools, and safety is important at all of them.

²Includes both open and closed projects occurring during the fiscal year. This measure reflects assurance that 100% of development projects adjacent to schools address safety issues to protect the safety and well-being of children.

³The County has active DPW construction sites and must maintain proper stormwater controls throughout construction to ensure that pollution such as silt and debris does not enter local watersheds. All construction sites must have erosion controls in place. The number of overall sites decreased in Fiscal Year 2012-13 due to the economic slowdown.

Budget Changes and Operational Impact: 2012-13 to 2013-14

Staffing

Net decrease of 24.00 staff years department-wide includes the decrease of 11.00 vacant staff years as a result of decreased workload and the decrease of 17.00 staff years due to a transfer of the Land Development Project Management program to the Department of Planning and Development Services (PDS). On September 25, 2012, the Board established PDS to combine the land use functions that used to be divided among various County departments including DPW. This is offset by an increase of 4.00 staff years (2.00 staff years in Inactive Waste Landfill program and 2.00 staff years in DPW General Fund Watershed Protection Program) to meet operational needs and additional regulatory responsibilities. Additional transfers between DPW funds or divisions to meet operational needs as detailed below will result in no additional change in total staffing.

- Road Fund net decrease of 47.00 staff years due to reduction in workload, alignment of expenditures to available revenue, transfer of 19.00 staff years to DPW General Fund, transfer of 17.00 staff years to the Department of Planning and Development Services, and transfer between programs within the Road Fund and between the Road Fund and General Fund:
 - Land Development Program decrease of 40.00 staff years due to:
 - ◆ Transfer of 17.00 staff years from the Land Development Project Management program to PDS. Transfer of 19.00 staff years from the Land Development Private Development Construction Inspection program to DPW General Fund. This transfer aligns the functions of the Road Fund allowing the Road Fund to comply with Board of Supervisors Policy B-29, *Fees, Grants, Revenue Contracts - Department Responsibility for Cost Recovery*.
 - ◆ Decrease of 4.00 staff years due to decreased workload in cartographic and field survey projects.
 - Engineering Services Program decrease of 6.00 staff years due to transfer of 1.00 staff year to the Transportation Services Program and the decrease of 5.00 staff years due to reduced workload. The transfer of 1.00 staff year from the Engineering Services Program to the General Fund is offset by 1.00 staff year from the General Fund resulting in no net change.
 - Transportation Services Program increase of 1.00 staff year due to transfer from the Engineering Services Program for increased workload resulting from maintenance projects.
 - Management Services Program decrease of 2.0 staff year due to workload reduction.
- Inactive Waste Program increase of 2.00 staff years to provide adequate supervision for crews and to perform preventive maintenance on inactive landfill sites as required by regulatory agencies.
- General Fund increase of 21.00 staff years due to transfer of 19.00 staff years from Road Fund Land Development Private Development Construction Inspection program to align staffing for private developer projects in the General Fund; and the addition of 2.00 staff years for Watershed Protection Program to fulfill the Total Maximum Daily Load requirements of inspection, enforcement, coordination between agencies, and the planning, design, permitting and right-of-way acquisition of capital improvement projects. Transfer of 1.00 staff year from General Fund to Road Fund, Engineering Services Program is offset by 1.00 staff year from the Road Fund to the General Fund resulting in no net change.

Expenditures

Net increase of \$5.8 million.

- Salaries and Benefits — Net decrease of \$1.7 million reflects defunding 11.00 vacant staff years partially offset by the addition of 4.00 staff years and an increase in workers' compensation costs, previously negotiated salary increases and increased County retirement costs.
- Services and Supplies — Net increase of \$11.4 million.
 - Increase of \$14.0 million is related to increases in various capital improvement projects, vehicle maintenance and fuel costs in the Equipment Operations Internal Service Fund (ISF), equipment maintenance in the San Diego County Sanitation District, costs from the City of San Diego Metropolitan Wastewater Department for the transportation of wastewater, contributions to the Equipment ISFs, Public Liability Insurance, Countywide overhead costs including depreciation for new buildings at the County Operations Center, utilities, facility management, landscaping services for maintenance of medians, and one-time information services system enhancements.
 - Decrease of \$2.6 million is due primarily to completion of specialized stormwater studies funded by outside agencies and County one-time General

Fund fund balance, completion of cleanup activities at the Bonsall landfill and reduced use of outside consultants for the Detailed Work Program.

- Other Charges — Net increase of \$7.5 million due primarily to a \$9.0 million increase in one-time funding for the Environmental Trust Fund, \$0.2 million increase due to depreciation expense in the Airports for structures and equipment, and an increase of \$0.1 million in the equipment ISFs for equipment depreciation. This is offset by \$1.6 million decrease due to completion of additional right-of-way for the Bear Valley Parkway North capital improvement project and \$0.2 million decrease in infrastructure depreciation for fully depreciated airport projects.
- Capital Assets/Land Acquisition — Net increase of \$1.7 million.
 - Increase of \$5.9 million in the San Diego County Sanitation District includes \$4.5 million increase for the Rancho San Diego Pump Station Improvement project and \$1.4 million increase for the Industry Road Interceptor Sewer Phase I Replacement, Ha-Hana Road project.
 - Decrease of \$4.2 million includes decreases for various capital projects completed or near completion in the San Diego County Sanitation District and Airport Enterprise Fund.
- Capital Assets Equipment — Net decrease of \$0.7 million includes a decrease of \$1.4 million due to completion of one-time equipment purchases in Airports and a decrease in vehicle purchases in the Road Fund and Liquid Waste Equipment Acquisition ISFs offset by \$0.5 million increase in vehicle purchases in the Airport Equipment Acquisition ISF and \$0.2 million increase in the Road Fund for road pavement testing equipment and purchase of a truck.
- Fund Balance Component Increases — Decrease of \$11.5 million due to completed funding for future capital projects in Lakeside, Julian and Wintergardens service areas in the San Diego County Sanitation District.
- Operating Transfers Out — Net decrease of \$0.9 million reflects \$1.5 million decrease due to the partial completion of a transfer between Road Fund and Road Fund Equipment Acquisition ISF offset by an increase of \$0.6 million due to a transfer of \$0.5 million between the San Diego County Sanitation District and the Wastewater Enterprise Fund for one-time IT costs and the transfer of \$0.1 million between the Road Fund and Road Fund Equipment Acquisition fund for the purchase of a truck.

Revenues

Net increase of \$5.8 million.

- Taxes Current Property — Increase of \$0.05 million due to projected taxes from property owners for the Flood Control District.
- Taxes Other Than Current Secured — Increase of \$0.8 million due to increase in Road Fund capital improvement projects funded by TransNet sales tax.
- Licenses Permits & Franchises — Decrease of \$0.04 million includes decreases in permits for cancelled projects and a completed utility project offset by an increase in passenger facility charges at County operated airports.
- Revenue From Use of Money & Property — Net increase of \$1.0 million.
 - \$1.2 million increase includes \$0.4 million increase in equipment rental rates in the equipment ISFs, a projected \$0.7 million increase for rental properties owned by County airports and a \$0.1 million increase for tie down and landing fees at County airports.
 - \$0.2 million decrease due to declining interest earnings on investments and deposits in all DPW funds and lower fuel sales at County airports.
- Intergovernmental Revenues — Net increase of \$7.0 million.
 - Increase of \$8.2 million is related to a \$2.0 million projected increase in Highway Users Tax based on increased taxes on gasoline, a \$4.0 million increase due to *Federal Emergency Management Assistance Homeland Security* grants for Wing Avenue Drainage project and a truck purchase, a \$1.1 million increase in *Federal Highway Planning and Construction* for *Federal Highway Administration* projects in the Road Fund; a \$0.4 million increase in *State Construction Other* due to construction of State funded Safe Routes to School Bancroft Elementary School Sidewalks; a \$0.6 million increase in *State Aid* from a \$0.7 million increase for a grant funded landfill project offset by a \$0.1 million decrease due to a completed special watershed study.
 - Decrease of \$1.2 million related to a decrease of \$0.6 million in *Indian Gaming* grant due to completion of construction for Dehesa Road and Wildcat Canyon Road Rubberized Asphalt; a \$0.2 million decrease in *Community Development Block Grant (CDBG)* funded construction projects; and a \$0.4 million decrease in *Federal Department of Transportation (DOT) Airport* due to completion or near completion of federally funded airport projects.



- Charges for Current Services — Net decrease of \$1.2 million.
 - Decrease of \$4.2 million includes a \$3.3 million decrease due to transfer of staffing for private development projects from DPW to PDS; a decrease of \$0.2 million due to fewer sanitation capital improvement projects generating shared revenue from other governments; a \$0.2 million reduction in sanitation sewer service charge rates due to fewer customers; a \$0.1 million reduction in solid waste tonnage fees due to decreased operating costs; a decrease of \$0.4 million due to near completion of projects funded by one-time Land Use and Environment Group fund balance.
 - Increase of \$3.0 million includes an increase of \$1.4 million for the Fallbrook 1C burn site construction project funded by the Environmental Trust Fund; an increase of \$1.2 million for capital improvement projects and work funded by Road Fund, Air Pollution Control, Capital Outlay, Internal Service, Airport Enterprise, Liquid Waste Enterprise, Inactive Waste, Special Districts, Library, and Survey Remonument funds; an increase of \$0.1 million in Transportation Impact Fee funded capital improvement projects; an increase of \$0.2 million due to increased developer deposit funded projects; and an increase of \$0.1 million in custom fees at County airports due to an approved rate increase.
- Miscellaneous Revenues — Decrease of \$0.4 million due to reduced funding available from the Stormwater Trust Fund for the Watershed Protection Program.
- Other Financing Sources — Net decrease of \$0.8 million includes a decrease of \$1.3 million for a transfer between the Road Fund and the Road Fund Equipment Acquisition ISF; a \$0.1 million decrease for a transfer from the Wastewater Enterprise Fund to the Liquid Waste Equipment Acquisition ISF; offset by an increase of \$0.4 million between the San Diego County Sanitation District and the Wastewater Enterprise Fund for one-time IT costs; and an increase of \$0.1 million in the Road Fund for the sale of the Lemon Grove road station.
- Fund Balance Component Decreases — Increase of \$2.6 million for Lakeside and Wintergarden service area projects in the San Diego County Sanitation District.
- Use of Fund Balance — Net decrease of \$3.8 million. A total of \$42.1 million budgeted includes:
 - One-time General Fund fund balance of \$9.0 million for the Environmental Trust Fund to fund multi-year, one-time projects at County maintained inactive landfills and burn sites.
 - One-time Land Use and Environment Group fund balance of \$0.2 million for process improvement activities in the Private Development Construction Inspection program in the DPW General Fund.
 - Rebudget of \$0.5 million of Land Use and Environment Group fund balance in the DPW General Fund for projects that will continue into Fiscal Year 2013-14 including the County’s match for Integrated Regional Water Management’s data management system; Proctor Valley Road vacation and closure; Business Case Management system (BCMS) staff work; Accela automation hardware and software for customer submittal of documents; and pre-storm preparation.
 - One-time funding of \$32.4 million for various DPW funds including the purchase of replacement or new equipment in the DPW Internal Service Equipment Acquisition funds; one-time capital improvement projects in Airports Program, San Diego County Sanitation District service area, Flood Control District, and Road Fund; maintenance for paving projects and potential emergencies in the Permanent Road Divisions; asset replacement in the Lighting District; irrigation and landscaping projects in the County Service Area landscaping districts; and IT projects in the Road Fund.
- General Purpose Revenue Allocation — Increase of \$0.6 million for two additional staff years and ongoing stormwater permit activities in the Watershed Protection Program.

Budget Changes and Operational Impact: 2013-14 to 2014-15

A net decrease of \$31.1 million includes a decrease of \$14.3 million in Services and Supplies due to the projected completion or near completion of Road Fund capital improvement projects and one-time projects; a decrease of \$9.0 million in Other Charges due to the deletion of funding from Fiscal Year 2013-14 for multi-year one-time projects in the Environmental Trust Fund; a decrease of \$4.9 million in Capital Assets/Land Acquisition due to completion of capital projects in Airports and the San Diego County Sanitation District; a decrease of \$2.6 million in Capital Assets Equipment due to completed equipment purchases in the equipment ISFs; and a \$1.3 million decrease in Operating Transfers Out due to the completion of a transfer between Road Fund and the Road Fund Equipment Acquisition ISF.

An offsetting increase of \$1.2 million in Salaries and Benefits is primarily due to an increase in County retirement costs.

Staffing by Program						
		Fiscal Year 2012-13 Adopted Budget			Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Transportation Program		201.00			202.00	202.00
Land Development Program		83.00			43.00	43.00
Engineering Services Program		71.00			65.00	65.00
Solid Waste Management Program		17.00			19.00	19.00
Management Services Program		50.00			48.00	48.00
General Fund Activities Program		28.00			49.00	49.00
Airports Program		35.00			35.00	35.00
Wastewater Management Program		39.00			39.00	39.00
Total		524.00			500.00	500.00

Budget by Program

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Transportation Program	\$ 33,436,737	\$ 37,250,443	\$ 39,406,348	\$ 34,223,853	\$ 38,087,979	\$ 37,969,818
Land Development Program	13,718,549	14,564,165	13,032,941	11,304,232	8,092,962	7,987,358
Engineering Services Program	44,586,203	30,615,257	72,755,764	37,272,084	28,398,158	25,900,352
Solid Waste Management Program	6,012,503	6,321,657	6,689,549	6,103,639	8,425,803	6,532,650
Management Services Program	10,747,279	13,220,980	16,203,864	14,353,441	14,554,556	13,894,657
General Fund Activities Program	15,940,481	14,164,088	16,279,978	12,183,613	23,341,972	13,860,374
Airports Program	13,474,097	18,360,708	34,160,967	14,924,466	17,700,618	17,358,500
Wastewater Management Program	6,144,539	7,064,485	7,166,342	6,112,354	7,511,950	7,064,485
Sanitation Districts	102,007,033	40,219,977	51,148,695	33,959,201	33,775,944	26,740,544
Flood Control	6,167,617	7,470,592	15,836,536	7,184,078	13,882,112	8,199,292
County Service Areas	225,772	472,690	517,998	246,449	518,201	506,001
Street Lighting District	1,601,782	1,990,079	2,017,128	1,576,820	2,059,790	2,059,790
Permanent Road Divisions	724,508	7,831,022	8,600,857	1,403,967	8,945,080	8,945,080
Equipment ISF Program	7,618,063	13,024,509	17,343,799	7,181,715	13,048,802	10,224,825
Total	\$ 262,405,161	\$ 212,570,652	\$ 301,160,766	\$ 188,029,913	\$ 218,343,927	\$ 187,243,726

Budget by Categories of Expenditures

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Salaries & Benefits	\$ 57,111,818	\$ 61,544,450	\$ 59,632,110	\$ 55,240,668	\$ 59,828,294	\$ 60,990,113
Services & Supplies	101,340,664	113,165,143	172,014,467	106,131,936	124,541,981	110,216,419
Other Charges	16,572,469	11,983,499	13,359,781	10,113,328	19,521,540	10,523,238
Capital Assets/Land Acquisition	—	6,717,800	30,110,195	—	8,449,000	3,500,000
Capital Assets Equipment	9,000	4,704,000	9,368,298	53,616	3,960,977	1,320,000
Fund Balance Component Increases	50,000	11,465,898	11,465,898	11,465,898	—	—
Operating Transfers Out	87,321,211	2,989,862	5,210,018	5,024,467	2,042,135	693,956
Total	\$ 262,405,161	\$ 212,570,652	\$ 301,160,766	\$ 188,029,913	\$ 218,343,927	\$ 187,243,726



Budget by Categories of Revenues

	Fiscal Year 2011-12 Actuals	Fiscal Year 2012-13 Adopted Budget	Fiscal Year 2012-13 Amended Budget	Fiscal Year 2012-13 Actuals	Fiscal Year 2013-14 Adopted Budget	Fiscal Year 2014-15 Approved Budget
Taxes Current Property	\$ 5,265,449	\$ 5,228,448	\$ 5,228,448	\$ 5,341,646	\$ 5,279,932	\$ 5,279,932
Taxes Other Than Current Secured	13,009,315	4,294,088	6,629,769	3,142,217	5,110,699	4,871,368
Licenses Permits & Franchises	322,663	207,388	207,388	239,310	165,000	165,000
Fines, Forfeitures & Penalties	104,060	—	—	62,657	—	—
Revenue From Use of Money & Property	20,416,161	20,408,289	20,408,289	19,522,362	21,448,009	21,447,212
Intergovernmental Revenues	77,769,026	70,143,372	89,867,313	73,326,010	77,186,315	70,703,698
Charges For Current Services	52,356,577	55,166,506	53,502,840	52,117,061	53,952,105	53,007,715
Miscellaneous Revenues	6,044,361	2,130,098	3,940,303	1,517,987	1,696,692	1,502,598
Other Financing Sources	87,728,148	2,989,862	5,199,862	4,793,495	2,149,444	801,265
Fund Balance Component Decreases	16,261,474	—	—	—	2,551,989	2,000,000
Use of Fund Balance	(22,861,319)	45,913,902	110,087,855	21,878,471	42,072,274	20,610,079
General Purpose Revenue Allocation	5,989,248	6,088,699	6,088,699	6,088,699	6,731,468	6,854,859
Total	\$ 262,405,161	\$ 212,570,652	\$ 301,160,766	\$ 188,029,913	\$ 218,343,927	\$ 187,243,726