

County of San Diego

Land Use and Environment Group

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Land Use and Environment Group Summary & Executive Office

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, agriculture, recreation and infrastructure development and maintenance.

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 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.

Strategic Framework and Alignment

In Fiscal Year 2014–15, the County of San Diego completed a major strategic renovation to simplify the Strategic Framework and enhance Strategic Alignment across the organization. This included changes to the Strategic Initiatives. Transitioning from three initiatives—Healthy Families, Safe Communities, Sustainable Environments and the eight Required Disciplines for Excellence—to streamlining the Required Disciplines for Excellence into a fourth Strategic Initiative named Operational Excellence. New Audacious Visions and Enterprise-Wide Goals (EWG) were developed to assist departments in alignment to and support of the County's Vision and Strategic Initiatives. In addition, four focus groups comprised of subject matter experts from departments across the County produced a pre-determined set of Cross-Departmental Objectives (CDO). These CDOs demonstrate how departments and/or external partners are collaborating to contribute to the larger EWG. The creation of CDO nomenclature assists in the identification of each CDO throughout the Operational Plan and shows how the department is making a strategic contribution to its outcome. For more information on the new strategic alignment, refer to the Strategic Framework and Alignment section on page 29.



LUEG Departments

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

2014–15 Accomplishments



Healthy Families

- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Collaborated with the San Diego Foundation on its Climate Initiative and helped coordinate with government, non-profits, businesses and consumers to advance regional efforts to reduce greenhouse gas emissions.
- Strengthen the local food system and support the availability of healthy foods, nutrition education and nutrition assistance for those who need it
 - In conjunction with the Health in All Policies (HiAP) Team, produced consumer-oriented certified farmer's market brochure in English and Spanish with information on availability of healthy, locally produced fruit, vegetables and other agricultural products.
 - Conducted nutrition education for 1,320 low-income families with children to reduce the risk of childhood obesity and chronic diseases (such as diabetes, heart disease, and high blood pressure) through lifestyle change related to diet and physical activity.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Recruited and trained 414 adults and teens (19 years and over) 4-H volunteers, exceeding the goal of 350, to deliver positive youth development experiences to youth ages 5-19 years in reaching their full potential as competent, confident leaders of character who contribute and are connected to their communities. Four experiential learning activities were held: Large Animal Field Day, Agriculture Judging Day, Bates Nut Farm 2-Day Archery Exhibition and North County Area Beach Clean Up Project, reaching approximately 600 youth and their families.
 - Maintained 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.
 - Repainted and or used thermoplastic to re-mark crosswalks and roadway legends adjacent to 123 public school and 12 private school locations in the unincorporated area of the county. Thermoplastic has been introduced at some school sites to minimize the need for annual repainting.
 - Reduced risks to lives by ensuring buildings and improvements were designed and constructed in accordance with building safety codes.
 - ◆ Reviewed 12,887 building plans to ensure structures were properly and safely designed.
 - ◆ Helped 52,407 customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance.
 - ◆ Conducted 32,216 building inspections during construction to ensure structures were built in accordance with approved building plans and applicable building safety codes.
 - Facilitated two trainings for federal agency staff and local aviation community members on foreign flight school students vetting and screening requirements.
 - Flood Control staff assisted communities in preparing and responding to flood events by inspecting 75% of flood control facilities and maintaining County flood control facilities to their design capacities by removing debris from clogged or blocked facilities.
 - 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.
 - Created safer parks, preserves and recreation centers by using more than 100,000 hours of volunteer service to assist with park patrols, operations and maintenance.

- Worked collaboratively with the San Diego County Fire Authority, Planning & Development Services, Office of Emergency Services, County Department of Parks and Recreation, regional fire authorities, government agencies, university staff and community groups to enhance wildfire related research. Disseminated information through a minimum of four outreach activities such as distributing Wildfire Zone preparedness and safety tip cards in English and Spanish; participated in six meetings with the Fire Safe Council of San Diego; management of the Wildfire Zone website; established a You Tube channel and curated relevant videos for the Extension Wildfire Information Network (eWIN).
- Provided four workshops for the Local Agency Management Program to educate stakeholders on the new standards and regulations for onsite wastewater treatment systems.
- Protected county residents by conducting 439 safety inspections on structural fumigations in San Diego County, exceeding the goal of 320 safety inspections.



Sustainable Environments

- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Developed and enhanced the experiences of park patrons and promoted healthy lifestyles by increasing recreational opportunities and educational programs.
 - ◆ Created additional recreational opportunities by constructing exercise stations along Dos Picos and Potrero Park Trails.
 - ◆ Promoted healthy lifestyles for 2,059 adults and seniors through participation in 61 recreation programs and services that increase physical, intellectual, social and/or emotional abilities.
 - ◆ Fostered positive development of 10,145 youth through 186 recreation programs and services that increase physical, intellectual, social and/or emotional abilities, exceeding goal of 6,500.
 - Stopped the spread of Red Imported Fire Ants (RIFA), a devastating pest of agriculture and urban environments (community parks, ball fields, and schools), by planning and conducting a comprehensive survey of high risk habitats throughout the entire county for RIFA infestations. Conducted three RIFA training sessions with key personnel from the Departments of Parks and Recreation and Public Works.
 - Protected the environment and preserved community character through efficient application of planning, engineering, and environmental regulations in the management of land development permit applications for discretionary projects.





- ◆ Continued implementation of the Purchase of Agriculture Conservation Easement (PACE) program which supports the local agricultural industry and the preservation of community character. To date a total of 1,151 acres of agricultural easements were acquired on 15 properties since the inception of the program in Fiscal Year 2013–14. A total of 413.82 acres were acquired on 8 properties in Fiscal Year 2014–15.
- ◆ Executed contract for the Agricultural Promotion Program to begin identifying ways to streamline regulations, provide more opportunities for agricultural ventures, and promote agricultural tourism in the unincorporated area.
- ◆ Developed a mechanism that allows easement land to be acquired under the PACE program and utilized as off-site mitigation for agricultural impacts resulting from private development. The mechanism was approved by the Board of Supervisors on September 17, 2014 (1).
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Provided two stakeholder workshops for the Environmental Corrective Action Program (ECAP) which is a program now delegated to the Department of Environmental Health by the Department of Toxic Substances Control to oversee the clean-up of contaminated sites.
 - Prevented the spread of the insidious pest Glassy-winged Sharpshooter, a serious threat to California’s \$4 billion grape industry, by ensuring 100% of more than 2,705 plant shipments arrived at destination with no viable life stages of the pest.
 - Maintained an inspection program to protect the public from the harmful effects of air pollution by conducting more than 7,400 inspections of equipment at regulated facilities for compliance with air pollution laws.
 - Protected the health of the public by reducing exposure to hazardous air pollutants:
 - ◆ Conducted emissions measurement tests on all 41 natural gas fired reciprocating internal combustion engines required to show ongoing compliance with the National Emission Standards for Hazardous Air Pollutants.
 - Identified problems and potential solutions for endemic and invasive pests such as insects, diseases, weeds (Asian Citrus Psyllid, Gold Spotted Oak Borer, Phytophthora, invasive grasses, etc.) impacting San Diego agriculture, nursery, ornamental horticultural and landscapes through workshops for 213 participants at various locations throughout San Diego County, including County libraries; trainings in eradication techniques and 35 participants from the Department of Agriculture, Weights and Measures; field research project on Pala Reservation and the establishment of a website ([http://ucanr.edu/sites/socaloakpests/Polyphagous - Shot Hole Borer](http://ucanr.edu/sites/socaloakpests/Polyphagous-Shot-Hole-Borer)).
- Maintained, supported and managed the volunteer Master Gardener program which provides research-based information in the areas of home gardening, community gardening, landscaping, water conservation and pest management to San Diego County residents and other County departments. The 297 Master Gardeners volunteered 22,579 hours for a savings of over \$499,000.
- Acquired, developed, and maintained facilities that support and promote park stewardship and environmental sustainability and efficiency.
 - ◆ Acquired 423 acres within the MSCP plan areas that will count toward the County’s commitment to the Multiple Species Conservation Program (MSCP) Implementing Agreement. The goal of 500 acres was not met due to multiple properties still in negotiations.
 - ◆ Enhanced recreation opportunities, reduced water consumption and improved sports fields by installing synthetic turf at 4S Ranch Sports Park. New synthetic turf is under construction at Pine Valley Park with completion anticipated in August 2015.
 - ◆ Conserved irrigation water by installing smart irrigation controllers at Heritage, Pine Valley and Felicita Parks.
 - ◆ Used Board Policy I-138, Mitigation on County-Owned Land Managed by the Department of Parks and Recreation to generate \$58,099 of revenue for acquisitions, operations and maintenance of MSCP lands.
 - ◆ Installation of photovoltaic panels to offset energy consumption and provide a clean source of renewable energy at Sweetwater Park completion date has been delayed to fall 2015. Redesign of the project was necessary due to electrical system capacity limits.
 - ◆ Incorporated cultural, historical or environmental interpretive components at Barnett Ranch, Potrero Park and Flume Trail.
- Improved the efficiency of land use programs that guided the physical development of the County’s land through a balance of growth and conservation while collaborating with communities.
 - ◆ Worked on Phase One of Comprehensive Renewable Energy Plan (CREP) with stakeholder meetings held in October 2014, January 2015 and April 2015 with the intent to present phase one CREP to the Board of Supervisors in fall 2015.
 - ◆ Continued to work towards completion of the North County Multiple Species Conservation Program (MSCP) and public review of environmental documentation. A draft plan was sent to the US Fish & Wildlife Service and California Fish & Wildlife Agency in September 2014.
- Conducted outreach to residents with information and resources on stormwater pollution prevention at over 30 community events throughout the unincorporated area of the county.



- Assisted 100 businesses and 65 multifamily complexes in initiating or expanding recycling programs.
- Provided residential composting at nine workshops, one community event and four schools in the unincorporated area of the county. As part of the awareness campaign, installed a new composting demonstration site at the Ramona High School for composting food scraps and landscape materials.
- Increased awareness of the Mobile Source Incentive Program by participating in 11 community outreach events about the Air Pollution Control District’s mobile source emission reduction incentive program and grant funding opportunities, exceeding the goal of eight events.
- Agriculture, Weights and Measures promoted the diversion of recyclable materials from landfills through recycling events in conjunction with the Department of Public Works by implementing two collection events for recycling of used pesticide containers from the agricultural community.
- The Board of Supervisors approved Form-Based Zoning Codes for Ramona Town Center and Alpine Village on July 30, 2014 (2). Received San Diego Gas & Electric partnership funding to work on a Form Based Code for Valley Center South Village.
- The Board of Supervisors approved a Zoning Ordinance update on October 29, 2014 (1), to streamline accessory structure regulations. Refinements to the winery ordinance are undergoing stakeholder review with a goal of bringing an updated ordinance to the Board before the end of 2015.
- Protected a sustainable watershed and enhanced water quality in the region by minimizing downstream pollutants and thorough robust programs to reduce or eliminate water pollutants.
- Monitored 100% of 173 major stormwater outfalls to assess the health of watersheds.
- Provide and promote services that increase consumer and business confidence
 - Promptly reviewed all 35 Carl Moyer Program grant applications upon receipt and notified applicants within five business days of any additional information that was required.
 - Completed an internal Business Process Reengineering to streamline the Temporary Event permit process. Improved methods for receiving permit applications and tracking temporary events; improved customer information and updated online resources. Conducted a workshop for annual temporary event organizers and vendors, who learned about food safety and permitting requirements for temporary food vendors.
 - Educated the business community by creating two new compliance assistance videos and posting them on the APCD website.
 - Completed a Business Process Reengineering to identify improvements to streamline the plan check process for new retail food and public swimming pool projects to less

than 50% of the State law requirement of 20 days. Improvements identified are being implemented to help make the plan check process more efficient and reduce review time.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Managed 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. For more information see the Capital Program section.
 - The Department of Environmental Health provided four California Electronic Reporting System (CERS) kiosks for facility owners and operators throughout the county that need CERS assistance or may not have access to a computer.
 - Increased efficiency, consistency and accuracy by implementing auto-generated Notices of Proposed Action (NOPA) for Agriculture, Weights and Measures’ retail fuel meters and water dispensers, developed associated business practices and conducted staff training.
 - Conducted an analysis of the building permit pre-review process to identify and implement improvements to reduce customer wait and transaction times, while ensuring continued quality review. Phase One deployed in July 2014 and included expanded appointments and revisions to the pre-review process. Phase Two deployed in November 2014 and included the Initial Study Research Report and the Property Summary Report; both automate portions of work previously done by Planning and Development staff.
 - Implemented a new Airport Lease Management System (ALMS), using LUEG’s enterprise-wide Business Case Management System as the platform, to track County airport leases and other contracts.
 - Ensured responsible stewardship of resources expended to fulfill Public Records Act requests by identifying the top three requested public records and making them available on Agriculture, Weights and Measures’ webpage for 24/7 customer access.
 - Reengineered and streamlined the incentive grant application process, moving from a largely paper-based system to an online application process using Accela Citizen Access in the Air Pollution Control District.
 - Expanded online services to reduce transaction times and the need for customers to visit a County office in the Department of Planning & Development Services by deploying Instant Permits to seven of the online available permit types and deployed a Property Summary Report used for the pre-review process and the public as a research tool.





- Strengthen our customer service culture to ensure a positive customer experience
 - LUEG is committed to embodying the County’s Strategic Initiatives included in the County’s Strategic Plan. As part of this “Team LUEG” was created to leverage interdepartmental efforts in the following areas: Workforce Development, Communication and Outreach and Customer and Stakeholder Focus. Comprised of all LUEG departments “Team LUEG” is about striving to be a “service before self” organization by working together and meeting the varying needs of customers.
 - Ensured effective and efficient management of discretionary permit applications from submittal to final decision through the application of case and project management knowledge, skills and techniques.
- Planning & Development Services continued to proactively engage our customers and sought feedback to ensure customer needs were met through bimonthly meetings with three user groups and with 31 additional stakeholder groups.
- Align services to available resources to maintain fiscal stability
 - Completed Business Process Re-engineering (BPR) and identified process changes to realize a 25% cost reduction in delivery costs for street repavement projects. DPW can only control the costs of delivery; not the cost of materials. Revised processes have been implemented and actual savings will be reported out next year, the second year for this two year goal.

2015–17 Land Use and Environment Group (LUEG) Cross-Departmental Objectives

Each of the five business groups has a Cross-Departmental Objectives (CDO) table listing the CDOs to which their departments make significant contributions. This table shows various LUEG departments efforts toward the achievement of the CDO and includes additional County business group(s) contributing to the CDO listed. To see more detailed information on a specific contribution to a CDO, see that department’s 2015–17 Objectives with the corresponding CDO nomenclature. A complete list of all CDOs with their alignment to the Enterprise-Wide Goals and Audacious Visions can be found in the Strategic Framework and Alignment section on page 29.

Strategic Initiative	Cross-Departmental Objective		Contributing LUEG Departments and Business Groups
	HF1	Create a trauma-informed County culture	Parks and Recreation, Community Services Group, Health and Human Services Agency
	HF2	Connect residents with local food sources, nutrition education, and nutrition assistance	Farm and Home Advisor, Parks and Recreation, Planning & Development Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency
	HF3	Partner with producers, distributors and retailers to increase access to and purchase of healthy local foods in food desert areas	Agriculture, Weights and Measures; Environmental Health; Health and Human Services Agency
	HF4	Pursue policy changes that support clean air, clean water, active living and healthy eating	Air Pollution Control District; Agriculture, Weights and Measures; Parks and Recreation; Public Works; Community Services Group; Finance and General Government Group; Health and Human Services Agency; Public Safety Group
	HF5	Develop an employee-centric campaign based on a simple consistent message to help employees understand how they contribute to <i>Live Well San Diego</i>	Parks and Recreation, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Public Safety Group
	SC2	Create opportunities for safe access to places that provide community connection and engagement	Environmental Health, Farm and Home Advisor, Parks and Recreation, Public Works, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Public Safety Group
	SC3	Identify and mitigate community threats that impact quality of life	Air Pollution Control District; Agriculture, Weights and Measures; Environmental Health; Planning & Development Services; Public Works; Community Services Group; Health and Human Services Agency; Public Safety Group
	SC6	Provide youth and their caregivers with opportunities to promote healthy relationships, identify risk factors and access services to prevent crime, neglect and abuse	Parks and Recreation, Finance and General Government Group, Health and Human Services Agency, Public Safety Group

Strategic Initiative	Cross-Departmental Objective	Contributing LUEG Departments and Business Groups
	SC7 Identify and increase multi-agency collaboration to develop, support and enhance enforcement strategies with the biggest impact to protect youth and reduce recidivism	Parks and Recreation, Community Services Group, Health and Human Services Agency, Public Safety Group
	SE1 Improve policies and systems across departments to reduce economic barriers for business to grow and consumers to thrive	Agriculture, Weights and Measures; Environmental Health; Farm and Home Advisor; Community Services Group; Finance and General Government Group; Health and Human Services Agency; Public Safety Group
	SE2 Anticipate customer expectations and demands	Planning & Development Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Public Safety Group
	SE3 Develop a countywide marketing campaign to raise awareness of and increase participation in sustainability and pollution prevention programs so every person considers and makes informed decisions about their effects on the environment	Air Pollution Control District; Agriculture, Weights and Measures; Public Works; Community Services Group; Finance and General Government Group; Health and Human Services Agency
	SE4 Improve access to and use of parks, open spaces and outdoor experiences by assessing policies and community needs throughout San Diego County	Parks and Recreation, Health and Human Services Agency
	SE5 Educate and engage residents of all ages by leveraging internal and external partnerships to promote physical activities and recreational interests	Environmental Health, Farm and Home Advisor, Parks and Recreation, Public Works
	SE6 Sustain the natural environment by protecting and restoring open spaces, as well as educate the public about how to preserve these resources	Parks and Recreation
	SE7 Promote and communicate the opportunities and value of being actively involved in the community so that residents are engaged and influencing change	Parks and Recreation, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Public Safety Group
	OE1 Ensure our influence as a regional leader on issues and decisions that impact the financial well-being of the county	Parks and Recreation, Public Works, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Public Safety Group
	OE2 Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability	Agriculture, Weights and Measures; Air Pollution Control District; Environmental Health; Parks and Recreation; Planning & Development Services; Public Works; Community Services Group; Finance and General Government Group; Health and Human Services Agency; Public Safety Group
	OE3 Develop a plan to utilize new and existing technology and infrastructure to improve customer service	Air Pollution Control District; Agriculture, Weights and Measures; Environmental Health; Parks and Recreation; Planning & Development Services; Public Works; Community Services Group; Finance and General Government Group; Health and Human Services Agency; Public Safety Group
	OE4 Provide information access to all customers ensuring consistency, transparency and customer confidence	Air Pollution Control District, Environmental Health, Planning & Development Services, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Public Safety Group
	OE5 Engage employees to take personal ownership of the customer experience	Environmental Health, Parks and Recreation, Planning & Development Services, Public Works, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Public Safety Group
OE6 Develop a countywide management philosophy that fosters employee well-being, inclusion and development	Air Pollution Control District; Agriculture, Weights and Measures; Parks and Recreation; Planning & Development Services; Community Services Group; Finance and General Government Group; Health and Human Services Agency; Public Safety Group	





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: 2014–15 to 2015–16

Staffing

Increase of 1.00 staff year due to the transfer of a Group Program Manager from the Department of Parks and Recreation.

Expenditures

Increase of \$1.0 million.

- ◆ Salaries & Benefits—increase of \$0.1 million due to negotiated Salary & Benefit increases and the transfer of a Group Program Manager from the Department of Parks and Recreation.
- ◆ Services & Supplies—increase of \$0.9 million due to replacement of radios and equipment related to the Regional Communication System upgrade.

Revenues

Increase of \$1.0 million.

- ◆ Use of Fund Balance—increase of \$0.8 million. A total of \$4.4 million is budgeted for use in Fiscal Year 2015-16 as follows:
 - ◆ New projects totaling \$1.6 million of General Fund fund balance (\$1.1 million) and LUEG Fund Balance (\$0.5 million) include:
 - ◆ \$1.1 million of General Fund fund balance for the acquisition of radios and equipment for LUEG departments related to the Regional Communication System upgrade.

- ◆ \$0.5 million of LUEG Fund Balance for:
 - ◆ \$0.2 million for Information Technology Business Case Management System (BCMS) database conversion.
 - ◆ \$0.3 million for Information Technology BCMS script conversion.
- ◆ Re-budgeted projects totaling \$2.8 million of LUEG Fund Balance include:
 - ◆ \$0.8 million Asset Management System project.
 - ◆ \$0.5 million LUEG departments' business process reengineering projects.
 - ◆ \$0.5 million Team LUEG business reengineering projects.
 - ◆ \$0.3 million Business Case Management System infrastructure upgrade.
 - ◆ \$0.2 million Business Case Management System improvements.
 - ◆ \$0.2 million Air Pollution Control District paper conversion project.
 - ◆ \$0.1 million Agriculture, Weights and Measure iPad trapping application.
 - ◆ \$0.1 million Open Data Platform project.
 - ◆ \$0.09 million mobile application infrastructure.
 - ◆ \$0.05 million Civic engagement project.
- ◆ General Purpose Revenue Allocation—increase of \$0.2 million is due to negotiated labor agreements and the transfer of 1.00 FTE from the Department of Parks and Recreation.

Executive Office Budget Changes and Operational Impact: 2015–16 to 2016–17

A decrease of \$3.9 million in Services & Supplies is due to the anticipated completion of one-time projects.



Group Staffing by Department						
		Fiscal Year 2014–15 Adopted Budget			Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Land Use and Environment Executive Office		10.00			11.00	11.00
Agriculture, Weights and Measures		162.00			162.00	162.00
Air Pollution Control District		146.00			146.00	146.00
Environmental Health		280.00			280.00	280.00
Parks and Recreation		178.00			179.00	179.00
Planning & Development Services		176.00			180.00	180.00
Public Works		500.00			503.00	503.00
Total		1,452.00			1,461.00	1,461.00

Group Expenditures by Department						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Land Use and Environment Executive Office	\$ 3,244,749	\$ 8,142,384	\$ 8,293,074	\$ 3,884,462.0	\$ 9,187,565	\$ 5,318,619
Agriculture, Weights and Measures	18,769,517	20,095,110	20,547,256	18,820,455.0	20,228,539	20,150,927
Air Pollution Control District	36,840,720	49,487,307	62,996,454	41,180,062.5	47,624,218	46,543,323
Environmental Health	40,267,909	46,661,684	48,720,367	41,917,008.3	46,148,371	45,461,479
Farm and Home Advisor	907,391	853,058	938,600	899,602.1	869,971	869,971
Parks and Recreation	34,430,402	35,059,532	50,280,413	39,269,050.8	37,237,626	36,153,842
Planning & Development Services	26,400,446	34,763,543	38,620,067	29,019,024.5	35,208,739	29,676,557
Public Works	188,626,663	222,420,632	338,774,897	194,631,741.6	227,420,062	191,970,027
Total	\$ 349,487,797	\$ 417,483,250	\$ 569,171,129	369,621,406.7	\$ 423,925,091	\$ 376,144,745





Executive Office Staffing by Program						
		Fiscal Year 2014–15 Adopted Budget			Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Land Use and Environment Executive Office		10.00			11.00	11.00
Total		10.00			11.00	11.00

Executive Office Budget by Program						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Land Use and Environment Executive Office	\$ 3,244,749	\$ 8,142,384	\$ 8,293,074	\$ 3,884,462	\$ 9,187,565	\$ 5,318,619
Total	\$ 3,244,749	\$ 8,142,384	\$ 8,293,074	\$ 3,884,462	\$ 9,187,565	\$ 5,318,619

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Salaries & Benefits	\$ 1,484,893	\$ 1,914,619	\$ 1,914,619	\$ 1,509,574	\$ 2,050,225	\$ 2,073,603
Services & Supplies	1,759,856	6,227,765	6,378,455	2,374,888	7,137,340	3,245,016
Total	\$ 3,244,749	\$ 8,142,384	\$ 8,293,074	\$ 3,884,462	\$ 9,187,565	\$ 5,318,619

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Intergovernmental Revenues	\$ —	\$ —	\$ —	\$ 1,035	\$ —	\$ —
Charges For Current Services	895,783	650,000	650,000	696,453	700,000	700,000
Use of Fund Balance	(1,428,660)	3,657,680	3,808,370	(647,730)	4,454,558	550,000
General Purpose Revenue Allocation	2,348,966	3,834,704	3,985,394	3,186,974	4,033,007	4,068,619
Total	\$ 3,244,749	\$ 8,142,384	\$ 8,293,074	\$ 3,884,462	\$ 9,187,565	\$ 5,318,619





Agriculture, Weights and Measures

Mission Statement

Promoting a thriving agricultural community, healthy residents and a balanced environment. Supporting a fair marketplace and consumer confidence in the accuracy of product weight, measure and price.

Department Description

The Department of Agriculture, Weights and Measures (AWM) protects human health and the environment, and promotes the County's \$1.85 billion agricultural industry and a fair marketplace by gaining compliance with laws and regulations through collaboration and outreach.

AWM:

- ◆ Ensures the safe and legal use of pesticides and investigates pesticide-related complaints and illnesses.
- ◆ Prevents the introduction, spread and establishment of invasive agricultural pests of statewide importance that can cause agricultural, environmental and economic harm.
- ◆ Certifies agricultural shipments for intrastate, interstate and international exports.
- ◆ Ensures the accuracy of commercial weighing and measuring devices and Point-of-Sale systems.
- ◆ Regulates organic growers, certified producers and certified farmers' markets in support of local direct marketing and the sustainability of local agriculture.
- ◆ Inspects eggs for defects to prevent food-borne illnesses.
- ◆ Promotes the use of effective biocontrol measures against invasive pests.

To ensure these critical services are provided, Agriculture, Weights and Measures has 162.00 staff years and a budget of \$20.2 million.



2014–15 Accomplishments

- Strengthen the local food system and support the availability of healthy foods, nutrition education and nutrition assistance for those who need it
 - Established a County of San Diego Interdepartmental *Live Well San Diego* Food System Working Group to develop Health in All Policies (HiAP) compatible strategies for improved access to fresh, nutritious and affordable foods in identified food deserts.
 - In conjunction with the HiAP Team, produced a consumer-oriented certified farmers' market brochure in English and Spanish with information on availability of healthy, locally produced fruit, vegetables and other agricultural products.
 - Increased consumer protection of organic produce by increasing produce sampling inspections for illegal pesticide residues by 100%, from 15 to 30, at certified farmers' markets and other venues.

Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Ensured timeliness in pesticide-related illness investigations by completing 98% of investigations within 120 days, exceeding the goal of 90%.
 - Protected county residents by conducting 439 safety inspections on structural fumigations in San Diego county, exceeding the goal of 320 safety inspections.

Strategic Initiative Legend

HF	SC	SE	OE
○	●	□	■
- Audacious Vision			
- Enterprise Wide Goal			
- Cross-Departmental Objective			
- Department Objective			
◆ - Objective Sub-Dot Point Level 1			

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Land Use and Environment Group Summary.

Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Ensured consumers’ confidence by completing 100% of annual inspections for fuel meters, taxi meters, water dispensers, computing scales and counter scales.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Promoted the diversion of recyclable materials from landfills through recycling events in conjunction with the Department of Public Works, Environmental Health and industry, by implementing two collection events for recycling of used pesticide containers from the agricultural community.
 - Protected agriculture, the food supply, and urban and natural environments by pursuing \$363,337 in additional funding from San Diego Association of Governments, Partners for Fish and Wildlife, United States Forest Service’s State & Private Forestry organization and California Invasive Plant Council to control invasive pests.
 - Prevented the spread of the insidious pest Glassy-winged Sharpshooter, a serious threat to California’s \$4 billion grape industry, by ensuring 100% of more than 2,705 plant export shipments arrived at destination with no viable life stages of the pest.
 - Averted the establishment of invasive pest species and provided excellent customer service in a timely manner by identifying and diagnosing 100% of plant insect and disease samples submitted by industry, the public and AWM inspection staff within two weeks of submission. Early and accurate identification is crucial to ensure invasive pest species do not become established in San Diego County or other parts of California.
 - Brought the remainder (7,695 of 54,825) of insect trapping sites into conformance with the statewide mapping grid system for improved rapid response to invasive pests. This was year two of a two-year goal.
- Fostered an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences.
 - Stopped the spread of Red Imported Fire Ants (RIFA), a devastating pest of agriculture and urban environments (community parks, ball fields, and schools), by planning and conducting a comprehensive survey of high risk habitats throughout the entire county for RIFA infestations. Conducted three RIFA training sessions with key personnel from County of San Diego Parks and Recreation and Public Works.

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Improved timeliness of payments and increased customer satisfaction by implementing Accela Citizen Access online registration/fee payment system for the Point of Sale System and Device Registrations.
 - Increased efficiency, consistency and accuracy by implementing auto-generated Notices of Proposed Action (NOPA) for Weights and Measures’ retail fuel meters and water dispensers, developed associated business practices and conducted staff training.
 - Ensured responsible stewardship of resources expended to fulfill Public Records Act requests by identifying the top three requested public records and making them available on the AWM web page for 24/7 customer access.
 - Continued development of a mobile application to maximize technology and improve efficiency for the Pierce’s Disease Control Program (PDCP). Completion of project has been postponed to March 2016 due to delays in the procurement process and dependency to the Business Case Management System infrastructure upgrade.

2015–17 Objectives

Healthy Families

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Through the interdepartmental *Live Well San Diego* Food System Working Group promote food waste reduction and encourage food donations at food facilities, processors, growers, and distributors. Facilitate relationship building between food industry members, growers and food banks to remove barriers to food donation. (HF3)
- Ensure certified organic produce is safe and healthy by increasing produce sampling for illegal pesticide residue by 50%, from 30 to 45, at Certified Farmers’ Markets and other outlets and locations.
- Leverage resources within the Pesticide Regulation and the Agricultural Standards programs to ensure healthy food by coordinating pesticide inspections at Certified Producers’ farms and verifying safe use of pesticides in local food production.
 - ◆ Conduct 20 pesticide inspections at Certified Producers’ farms.





- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Through the interdepartmental *Live Well San Diego* Food System Working Group develop a comprehensive County of San Diego Food and Nutrition Standards that will address custodial populations, County-hosted meetings, events and cafeterias. (HF4)

- ◆ Conduct undercover test purchases of gasoline at 71 of 712 gas stations to ensure consumers are getting what they pay for.
- ◆ Ensure consumer confidence by completing 100% of approximately 30,000 annual inspections for fuel meters, taxi meters, water dispensers, computing scales and counter scales.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Promote the diversion of recyclable materials from landfills through recycling events in conjunction with the Departments of Public Works and Environmental Health and industry by implementing two collection events for recycling of used pesticide containers. (SE3)
 - Establish a pilot program to provide outreach and training to promote the licensing of maintenance gardener pest control businesses.
 - Prevent the introduction of costly invasive pests.
 - ◆ Reduce the possibility of an invasive pest quarantine to avoid stakeholder cost associated with mitigating and complying with regulatory requirements by maintaining the mandated 9,750 insect detection traps.
 - ◆ Increase inspections of root sampling by 10% (339 to 380).
 - ◆ Increase permission rate to open U.S. first class mail packages identified by agricultural product detector dogs to intercept invasive agricultural pests from 15% (60) to 30% (120) packages.
 - ◆ Partner with the California Department of Food and Agriculture, SANDAG, the San Diego County Weed Management Area, Partners for Fish and Wildlife, the San Diego Management and Monitoring Program, the California Invasive Plant Council, and the California Conservation Corps in the preservation, maintenance and management of preserved land by controlling and eradicating invasive weeds.



Safe Communities

- Plan, build, and maintain safe communities to improve the quality of life for all residents
 - Collaborate with federal, State, and local law enforcement agencies in efforts to mitigate, prevent, and combat negative economic and personal impacts that copper and metal theft have on our community. (SC3)
 - ◆ AWM will participate in 100% of monthly meetings in Fiscal Year 2015–16 of the San Diego Regional Metal Theft Working group to support the effort and disseminate current information to Weights and Measures inspectors.
 - ◆ To deter metal theft, Weights and Measures program will conduct 100% of the inspections assigned in FY 2015–16 by the California Department of Food and Agriculture Division of Measurement Standards (DMS) of all weighmaster recyclers and junk dealers and report non-compliances back to DMS for follow-up.
 - Promote the safe and legal use of pesticides and ensure timely resolution of non-compliances related to pesticide treatments by completing pesticide-related complaint investigations within an average of 75 days.
 - Protect county residents, pesticide workers, and the environment by monitoring structural fumigations in San Diego County.
 - ◆ Conduct 40 undercover surveillance inspections.
 - ◆ Conduct employee safety and records review audits of each company headquartered in the County.
 - ◆ Conduct 380 unannounced inspections.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - At least 10% of employees participate in a financial literacy training in order to promote understanding and individual contribution to the County’s fiscal stability. (OE2)
 - Increase efficiency and reduce operational costs associated with compliance actions by developing and implementing an automated Business Case Management System Letter of Warning report for pesticide violations.
- Provide modern infrastructure, innovation technology and appropriate resources to ensure superior service delivery to our customers.
 - Ensure 100% of all Weights and Measures auto-generated Notices of Proposed Actions (NOPA) are mailed to customers within 45 days from the time of inspection. (OE3)



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Simplify and clarify the process for establishing a new Certified Farmers’ Market (CFM) by instituting an on-line, interdepartmental CFM Roadmap, a one-stop information guide to navigate the requirements of the six departments/agencies involved with setting up a CFM. (SE1)
 - Support a fair marketplace and consumer confidence in the accuracy of product weight, measure and price.
 - ◆ Increase undercover test sales of recyclable beverage containers from 37% (53) to 50% (72) of all recyclers to ensure consumer confidence and equity in the marketplace.



AGRICULTURE, WEIGHTS AND MEASURES

- Expand Accela Citizen Access to enable online payment of program fees. (OE3)
- Leverage Business Case Management System technology to automate tracking of revenue sources for the Integrated Pest Control program optimizing service delivery. (OE3)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
- Increase qualified candidate applications by 50% by holding one job fair and working with local community colleges to promote entry-level positions as a pathway to long and rewarding careers working in Agriculture, Weights and Measures. (OE6)

Related Links

For additional information about Agriculture, Weights and Measures, refer to:

◆ www.sdcountry.ca.gov/awm

Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Actuals	2015–16 Adopted	2016–17 Approved
Plant and inspect samples diagnosed within two weeks of submission ¹	100% of 10,760	100% of 8,800	100% of 12,476	N/A	N/A
Plant shipments certified by the Pierce’s Disease Control Program that arrive at destination with no viable life stages of the Glassy-Winged Sharpshooter ²	100% of 2,470	100% of 2,350	100% of 2,705	N/A	N/A
Pesticide illness investigations completed within State guidelines of 120 days ^{3,4}	85% of 47	90% of 77	98% of 75	N/A	N/A
Annual fumigation inspections ⁵	N/A	100% of 320	100% of 439	N/A	N/A
Structural Fumigation Undercover Inspections ⁵	N/A	N/A	N/A	40	40
Average number of days to complete pesticide-related complaint investigations ⁶	N/A	N/A	N/A	75	75
Annual number of initial and new install inspections for these registered retail devices:					
— Fuel meters	100% of 19,872	100% of 19,985	100% of 19,822	100% of 19,985	100% of 19,985
— Taxi Meters	100% of 1,411	100% of 1,426	100% of 1,343	100% of 1,426	100% of 1,426
— Water dispensers	100% of 1,422	100% of 1,456	100% of 1,419	100% of 1,456	100% of 1,456
— Computing scales	100% of 6,189	100% of 6,138	100% of 6,248	100% of 6,138	100% of 6,138
— Counter scales	90% of 686	100% of 635	100% of 642	100% of 635	100% of 635
Undercover recyclable beverage container test sales at CRV recyclers ⁶	N/A	N/A	N/A	50% of 144	50% of 144
Undercover gasoline test purchases at retail gas stations (to supplement announced inspections) ⁶	N/A	N/A	N/A	10% of 712	10% of 712





Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Actuals	2015–16 Adopted	2016–17 Approved
The Dog Team will increase permission rate to open U.S. first class mail identified by agricultural produce detector dogs from 15% to 30% ⁶	N/A	N/A	N/A	30% of detected packages	30% of detected packages

Table Notes

- ¹ This goal has been omitted due to meeting 100% of goal for the past 3 years.
- ² The Glassy-Winged Sharpshooter is an agricultural pest that serves as a vector of Pierce’s Disease, which is fatal to grapevines. This goal has been omitted due to meeting 100% for the past 3 years.
- ³ This measure is being replaced by a measure of average number of days to complete pesticide-related complaint investigations.
- ⁴ In Fiscal Year 2013–14, seven investigations required more than 120 days to complete due to the learning curves of new inspectors, supervisors and manager in the program. Fiscal Year 2014–15 Adopted reflects the historical average of illness investigations of 77.
- ⁵ This measure is being removed due to the fluctuation of fumigations per year. The number of inspections conducted is a percentage of the total number of fumigation that takes place in the county each year. The program will continue to inspect structural fumigations as part of the work plan requirements with the California Department of Pesticide Regulation and the programs participation on the Structural Fumigation Enforcement Program.
- ⁶ Performance measure added in Fiscal Year 2015–16 to support strategic alignment to the County’s vision of a region that is Building Better Health, Living Safely and Thriving: *Live Well San Diego*.

Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

No change in staffing.

Expenditures

Net increase of \$0.1 million.

- ◆ Salaries & Benefits—increase of \$0.5 million. Increase of \$0.2 million in temporary help related to short term invasive weed control projects and Plant Health and Pest Prevention projects; increase of \$0.3 million is due to reduced negative salary adjustments and negotiated labor agreements.
- ◆ Services & Supplies—decrease of \$0.4 million. Decrease of \$0.3 million is due to reduced information technology expenditures; decrease of \$0.1 million in various expenditure accounts based on historical trends.

Revenues

Net increase of \$0.1 million.

- ◆ Licenses Permits & Franchises—decrease of \$0.2 million in the anticipated number of plant export certificates.
- ◆ Intergovernmental Revenues—increase of \$0.3 million in Unclaimed Gas Tax Revenue and various Plant Health and Pest Prevention contracts.
- ◆ Use of Fund Balance—decrease of \$0.2 million. A total of \$0.5 million is budgeted. \$0.5 million of Land Use and Environment Group fund balance is related to the re-budget of one-time funding to purchase vehicles (six), information technology projects to automate various paper projects in Pesticide Regulation, Plant Health and Pest Prevention and the Agricultural Standards programs and for the Fish and Wildlife Fund.
- ◆ General Purpose Revenue Allocation—increase of \$0.2 million due to negotiated labor agreements.

Budget Changes and Operational Impact: 2015–16 to 2016–17

Net decrease of \$0.1 million. The decrease is primarily due to a reduction of one-time funding for vehicle purchases partially offset by negotiated labor agreements.

Staffing by Program						
		Fiscal Year 2014–15 Adopted Budget			Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Agriculture, Weights and Measures		162.00			162.00	162.00
Total		162.00			162.00	162.00

Budget by Program						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Agriculture, Weights and Measures	\$ 18,760,069	\$ 20,077,110	\$ 20,529,256	\$ 18,803,965	\$ 20,210,539	\$ 20,132,927
Fish and Wildlife Fund	9,448	18,000	18,000	16,490	18,000	18,000
Total	\$ 18,769,517	\$ 20,095,110	\$ 20,547,256	\$ 18,820,455	\$ 20,228,539	\$ 20,150,927

Budget by Categories of Expenditures						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Salaries & Benefits	\$ 14,938,804	\$ 15,896,766	\$ 15,848,984	\$ 15,150,589	\$ 16,414,817	\$ 16,806,088
Services & Supplies	3,872,407	3,898,344	4,384,581	3,591,529	3,503,722	3,319,839
Other Charges	11,977	25,000	38,691	35,459	25,000	25,000
Capital Assets Equipment	—	275,000	275,000	115,300	285,000	—
Expenditure Transfer & Reimbursements	(53,671)	—	—	(72,421)	—	—
Total	\$ 18,769,517	\$ 20,095,110	\$ 20,547,256	\$ 18,820,455	\$ 20,228,539	\$ 20,150,927





Budget by Categories of Revenues						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Licenses Permits & Franchises	\$ 3,593,707	\$ 3,896,500	\$ 3,896,500	\$ 3,609,814	\$ 3,677,500	\$ 3,677,500
Fines, Forfeitures & Penalties	158,676	166,000	166,000	190,996	166,000	166,000
Revenue From Use of Money & Property	28	—	—	33	—	—
Intergovernmental Revenues	9,083,279	8,543,257	8,543,257	8,907,298	8,799,492	8,799,492
Charges For Current Services	558,089	753,617	753,617	612,140	806,488	806,488
Miscellaneous Revenues	16,192	3,000	3,000	17,399	—	—
Other Financing Sources	27	—	—	14,490	—	—
Use of Fund Balance	(238,922)	677,039	1,129,185	(587,411)	477,000	2,000
General Purpose Revenue Allocation	5,359,520	6,055,697	6,507,843	5,468,286	6,302,059	6,699,447
Total	\$ 18,769,517	\$ 20,095,110	\$ 20,547,256	\$ 18,820,455	\$ 20,228,539	\$ 20,150,927



Air Pollution Control District

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.

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.

To ensure these critical services are provided, the Air Pollution Control District has 146.00 staff years and a budget of \$47.6 million.



- Collaborated with the San Diego Foundation on its Climate Initiative and helped coordinate with government, non-profits, businesses, and consumers to advance regional efforts to reduce greenhouse gas emissions.

Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Investigated 100% of the 528 air pollution complaints received from the public.
 - Maintained 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.

Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Assisted the business community by creating two new compliance assistance videos and posted them on the APCD website.
 - Promptly reviewed all 35 Carl Moyer Program grant applications upon receipt and notified applicants within five business days of any additional information that was required.
 - Obtained 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 met program specific requirements to achieve emission reductions.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Supported the Juror Transit Pass program in cooperation with SANDAG, MTS and the courts to reduce transportation-related emissions resulting from jury duty by partially funding the program.

Strategic Initiative Legend

HF	SC	SE	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
□	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Land Use and Environment Group Summary.

2014–15 Accomplishments

Healthy Families

- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Participated in LUEG’s Health in All Policies (HiAP) initiative, in support of the County’s *Live Well San Diego* (LWSD) strategy for regional health, safety and well-being. Participated on the LWSD Indicators Steering Committee to develop metrics to measure progress in the achievement of LWSD goals and objectives.

- Supported public awareness and enhanced support of reduction in emissions by recognizing four local leaders in reducing emissions.
- Partnered with San Diego EarthWorks on the VIP (Very Important Planet) reception and the annual San Diego APCD Clean Air Award hosted by the County of San Diego, Third District.
- Partnered with the Industrial Environmental Association (IEA) to provide the annual “IEA-APCD Blue Sky Leadership Award” to three local businesses.
- Increased awareness of the Mobile Source Incentive Program by participating in 15 community outreach events about APCD’s mobile source emission reduction incentive programs and grant funding opportunities, exceeding the goal of eight events.
- Implemented the first “near-road” air quality monitoring station in the county of San Diego on March 27, 2015, to measure the emission impact of on-road motor vehicles. Goal of implementation by September 30, 2014, was not met due to delay in installing electrical power to the site. Goal of implementing a second “near-road” air quality monitoring station by June 30, 2015, was not met due to delay in identifying and receiving EPA’s approval on a second “near-road” location.
- Relocation of the El Cajon ambient air quality monitoring site, which is designated as a National Core monitoring station, to a permanent location within 30 days after the relocation site was ready was not completed due to school construction delays from the planned relocation date.
- Maintained an inspection program to protect the public from the harmful effects of air pollution by conducting 10,020 inspections of equipment at regulated facilities for compliance with air pollution laws.
- Collected valid ozone measurement data on more than 91% of days in the year, surpassing the federal requirement of 75%.
- Reduced mobile source air pollutant emissions by 514 tons by providing incentive grants to projects that removed high polluting vehicles and engines from service.
- Protected the health of the public by reducing exposure to hazardous air pollutants:
 - ◆ Conducted emissions measurement tests on 21 natural gas and diesel fired reciprocating internal combustion engines required to show ongoing compliance with the National Emission Standards for Hazardous Air Pollutants. The original goal of 41 was not met due to the fact that only 21 of the engines require testing each year; the remaining 20 engines are tested every third year and will be tested again in 2017.
- Participated in meetings of the San Diego Regional Clean Cities Coalition and related working groups to promote the use of alternative fuels and alternative fuel vehicles in the region.

- Created greater public awareness of the harmful impacts of air pollution by participating in five public outreach events, surpassing the goal of two public outreach events, and coordinated activities with events such as the Earth Day fair.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Reengineered and streamlined the incentive grant application process, moving from a largely paper-based system to an online application process using Accela Citizen Access.
- Strengthen our customer service culture to ensure a positive customer experience
 - Staff attended a customer service training program on effective communication skills with the regulated community.

2015–17 Objectives



Healthy Families

- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Increase public health protection by implementing new statewide guidelines and related tools for assessing and mitigating the health risks associated with toxic air contaminants, thereby ensuring that permitting decisions are based on new science about the increased childhood sensitivity to air toxics. (HF4)



Safe Communities

- Plan, build, and maintain safe communities to improve the quality of life for all residents
 - Investigate 100% of the air pollution complaints received within two business days or less to minimize the impact of air pollutants on County residents and visitors. (SC3)
 - Maintain 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. (SC3)



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Maintain a robust business assistance program by continuing to provide training sessions, online videos, courtesy inspections, informational materials, and other activities to aid the business community in achieving compliance with air pollution rules and regulations.



- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Conduct a minimum of two informational events in collaboration with other County departments and public agencies to enhance regional awareness and understanding of air quality rules and regulations. (SE3)
 - Conduct a minimum of one informational event in collaboration with other County departments to create awareness of grant funding opportunities for delivery of County services in a manner that reduces air pollutant emissions from motor vehicles and other mobile sources. (SE3)
- Develop a regional air quality plan in Fiscal Year 2016–17 to ensure measures are in place to expeditiously attain the 2008 national standard (limit) for ground-level ozone countywide.
- Collect valid ozone measurement data on at least 90% of days in the year, surpassing the federal requirement of 75% and ensuring that plans to attain clean air are based on an accurate assessment of existing conditions.
- Conduct a minimum of 7,400 inspections of equipment and processes at regulated facilities to verify compliance with air quality rules and regulations and minimize excess emissions of air pollutants.

- Create two new online videos instructing customers of procedures for completing and submitting online applications for air quality permits or project grants and/or procedures to comply with air quality rules and regulations. (OE3)
- Create a web-based automated system for access by staff and external customers that calculates and displays labor costs and revenue account balances for permit applications in real-time. (OE4)
- Expedite permittees’ access to information by increasing the types of permit related documents available in electronic form for secure online viewing and downloading, such as emissions measurement reports, historical permits, and vital permit-related communications. (OE4)
- Strengthen our customer service culture to ensure a positive customer experience
 - Enhance the existing Blue Sky Leadership Award program by developing and implementing a process to recognize regulated facilities with a written acclamation upon passing routine inspections.
 - Provide timely services by taking action on 100% of construction permits for new or modified equipment within 180 days of receipt of a completed application.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Enhance workforce development and strengthen leadership skills and succession planning by developing and implementing a pilot program for job shadowing and cross-training. (OE6)



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - At least 10% of employees participate in a financial literacy training in order to promote understanding and individual contribution to the County’s fiscal stability. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers

Related Links

For additional information about the Air Pollution Control District, refer to the website at:

◆ www.sdapcd.org/index.html

Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Actuals	2015–16 Adopted	2016–17 Approved
Scheduled equipment/facilities inspections completed ¹	100% of 10,777	100% of 7,400	100% of 10,020	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 599	100% of 540	100% of 528	100% of 540	100% of 540
Valid ozone data collection per year ³	92% of data	90% of data	91% of data	90% of data	90% of data
Annual tons of air pollutants reduced from mobile source incentive projects ⁴	265	350	514	350	N/A

Table Notes

- ¹ Indicates the completion levels for inspections of equipment/facilities emitting air contaminants. Annual target of 7,400 is based on standards established by the California Air Resources Board and the Environmental Protection Agency (EPA); however, APCD is able to achieve higher inspections than the minimum requirement.
- ² The 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 571.
- ³ The EPA requires 75% data capture to designate valid data.
- ⁴ Starting in Fiscal Year 2013–14, a new results-focused performance measure of annual tons of air pollutants reduced from mobile source incentive projects is being used to better indicate the benefits achieved by the Mobile Source Incentive Program. Starting in Fiscal Year 2016–17, this measure will be replaced with a replacement measure that more closely defines the outcomes of the Mobile Incentives program.

Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

No change in staffing.

Expenditures

Net decrease of \$1.9 million.

- ◆ Salaries & Benefits—decrease of \$0.4 million due to increases in negative salary adjustments due to anticipated savings from delays in filling positions.
- ◆ Services & Supplies—net increase of \$0.4 million.
 - ◆ Increase of \$0.6 million for Business Case Management System customization to meet District-specific needs.
 - ◆ Increase of \$0.1 million for ergonomic equipment and monitors for staff.
 - ◆ Increase of \$0.1 million for replacement of minor equipment and office equipment.
 - ◆ Increase of \$0.1 million for anticipated energy cost increases.
 - ◆ Decrease of \$0.4 million due to completion of maintenance projects.
 - ◆ Decrease of \$0.1 million for anticipated reductions in software needs.
- ◆ Other Charges—decrease of \$3.0 million due to changes in funding for Mobile Incentives programs.
- ◆ Capital Assets Equipment—increase of \$1.1 million.
 - ◆ Increase of \$0.9 million for anticipated replacement of laboratory equipment.
 - ◆ Increase of \$0.3 million for replacement of vehicles.

Revenues

Net decrease of \$1.9 million.

- ◆ Licenses Permits & Franchises—decrease of \$1.1 million due to a delay in the cost recovery proposal.
- ◆ Intergovernmental Revenues—decrease of \$0.8 million due to anticipated reductions in Mobile Incentives program funding.
- ◆ Charges for Current Services—increase of \$0.1 million due to increased use of services by customers.
- ◆ Use of Fund Balance—decrease of \$0.1 million. A total of \$2.4 million is budgeted for use in Fiscal Year 2015–16 as follows:
 - ◆ Use of \$1.0 million for Business Case Management System customization to meet District-specific needs.
 - ◆ Use of \$0.8 million for replacement of laboratory equipment.
 - ◆ Use of \$0.4 million for minor building maintenance projects.
 - ◆ Use of \$0.2 million for replacement of vehicles.

Budget Changes and Operational Impact: 2015–16 to 2016–17

Net decrease of \$1.1 million is primarily due to a decrease of \$1.0 million in Capital Assets Equipment due to the decreased need for the replacement of laboratory equipment and a decrease of \$0.5 million in Other Charges due to the completion of Mobile Incentives Projects offset by an increase of \$0.4 million in Salaries & Benefits due to negotiated labor increases.





Staffing by Program						
		Fiscal Year 2014–15 Adopted Budget			Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 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 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Air Pollution Control District Programs	\$ 36,840,720	\$ 49,487,307	\$ 62,996,454	\$ 41,180,062	\$ 47,624,218	\$ 46,543,323
Total	\$ 36,840,720	\$ 49,487,307	\$ 62,996,454	\$ 41,180,062	\$ 47,624,218	\$ 46,543,323

Budget by Categories of Expenditures						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Salaries & Benefits	\$ 15,763,439	\$ 18,017,625	\$ 18,017,625	\$ 16,213,852	\$ 17,613,636	\$ 18,036,741
Services & Supplies	4,765,890	5,730,153	6,386,149	5,016,990	6,165,541	6,155,541
Other Charges	6,779,910	14,428,991	26,514,342	9,207,820	11,404,503	10,890,503
Capital Assets Equipment	609,002	445,000	852,800	429,670	1,575,000	595,000
Fund Balance Component Increases	300,000	300,000	300,000	—	300,000	300,000
Operating Transfers Out	8,622,478	10,565,538	10,925,538	10,311,730	10,565,538	10,565,538
Total	\$ 36,840,720	\$ 49,487,307	\$ 62,996,454	\$ 41,180,062	\$ 47,624,218	\$ 46,543,323



Budget by Categories of Revenues						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Licenses Permits & Franchises	\$ 7,857,192	\$ 8,729,927	\$ 8,729,927	\$ 7,333,865	\$ 7,689,927	\$ 7,689,927
Fines, Forfeitures & Penalties	1,465,252	980,000	980,000	674,195	980,000	980,000
Revenue From Use of Money & Property	85,878	30,000	30,000	100,630	30,000	30,000
Intergovernmental Revenues	20,118,616	26,122,876	31,120,008	19,804,373	25,277,876	25,277,876
Charges For Current Services	492,450	593,478	593,478	597,496	676,478	676,478
Miscellaneous Revenues	35,242	—	—	36,851	—	—
Other Financing Sources	8,626,847	10,565,538	10,925,538	10,331,958	10,565,538	9,151,538
Use of Fund Balance	(1,840,758)	2,465,488	10,617,503	2,300,695	2,404,399	2,737,504
General Purpose Revenue Allocation	(1,840,758)	—	8,152,015	2,300,695	—	—
Total	\$ 36,840,720	\$ 49,487,307	\$ 62,996,454	\$ 41,180,062	\$ 47,624,218	\$ 46,543,323



Environmental Health

Mission Statement

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

Department Description

The Department of Environmental Health (DEH) enhances quality of life by protecting public health and safeguarding environmental quality. DEH educates the public to increase environmental awareness and compliance 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, surveys for vector-borne diseases carried by rodents, ticks and mosquitoes and helps to ensure safe workplaces for County employees.

To ensure these critical services are provided, the Department of Environmental Health has 280.00 staff years and a budget of \$46.1 million.



2014–15 Accomplishments



Healthy Families

- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Started preliminary work to develop a DEH general drought management plan for small drinking water systems. The plan will incorporate work completed to date with drought surveys and tools water system owners can utilize to address reduced water supplies and to develop individualized drought management plans.
- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - DEH continued to play an active role with the County’s efforts to develop the *Live Well San Diego* Thriving initiative by participating in workshops to develop thriving objectives. DEH also conducted activities that support the Thriving initiative’s focus areas, such as working with the *Live Well San Diego* Food Systems Task Force to advance a safe, healthy, and robust local food system.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Collaborated with the Southern Chapter of the California Environmental Health Association to conduct a public pool seminar for regulated operators in 2015. The seminar was to enhance knowledge, resulting in better compliance for operators and improved health protection for bathers. DEH also coordinated the local implementation of new State requirements for public pools by updating outreach materials and conducting six public pool operator seminars that helped operators be in compliance and protect public health.

Strategic Initiative Legend

HF	SC	SE	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
□	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Land Use and Environment Group Summary.

- In July 2014, DEH participated in a binational drill held in Tecate, Mexico called “Simulacro 2014”. This drill not only tested Mexico’s response to a chemical release, it also exercised the binational communication procedures between Mexico and DEH. The drill comprised of an ammonia release at Cerveceria Tecate, a drum fire at Recicladora Temarry, and a small chemical release at Rockwell Industries. DEH staff were observers and evaluators for this exercise.
- Continued to host bimonthly regional hazardous waste task force meetings and sent one inspector to the Advanced Environmental Crimes Training Program (AECTP) in May 2015 to improve collaboration with federal, State, county and city prosecutors, investigators and other regulatory agencies to prosecute environmental crimes, both locally and Statewide.
- Trapped 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.
- Trapped and tested 503 mice, during 70 trapping events, for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus—resulting in seven positive Hantavirus detections.
- Developed a strategy for evaluating and controlling mosquito breeding in storm drains.
- Inspected all 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.
- Provided four workshops for the Local Agency Management Program to educate our stakeholders on the new standards and regulations for onsite wastewater treatment systems.
- DEH educated over 15,000 children under the age of 18 on awareness and protection from mosquito-borne diseases and other vector-related diseases, over 3,560 school children on household hazardous waste/source reduction, over 3,500 students on environmental health careers, and over 1,000 students on food and pool safety by conducting outreach presentations to primary and/or secondary school children at schools or other outreach events throughout the year’s focus areas.

Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Completed an internal Business Process Reengineering to streamline the Temporary Event permit process. Improved methods for receiving permit applications and tracking temporary events; improved customer information and updated online resources. Conducted a workshop for annual temporary event organizers and vendors, who learned about food safety and permitting requirements for temporary food vendors.

- Completed a Business Process Reengineering to identify improvements to streamline the plan check process for new retail food and public swimming pool projects to less than 50% of the State law requirement of 20 days. Improvements identified are being implemented to help make the plan check process more efficient and reduce review time.
- Completed, reviewed and approved 70% of plans and permits for installation, repair and removal of Underground Storage Tanks (USTs) within 10 working days of receiving a complete application. Limited resources were available to maintain a 95% goal for Fiscal Year 2014–15 due to delays caused by the implementation of the California Electronic Reporting System (CERS) and Accela; division resources were prioritized to meet state-mandated inspection frequencies.
- The Hazardous Materials Division (HMD) hosted eight outreach workshops to explain the CERS requirements to stakeholders, regulated businesses, consultants and other interested parties.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Provided four stakeholder workshops for the Voluntary Assistance Program (VAP) to increase awareness on the benefits of the program and how it will help expedite resolution of contaminated properties to allow development.
 - Provided two stakeholder workshops for the Environmental Corrective Action Program (ECAP) which is a program now delegated to DEH by the Department of Toxic Substances Control to oversee the clean-up of contaminated sites.
 - Developed a draft graywater procedure manual to address options for water conservation for drought relief and provide guidance to residents of the unincorporated areas of San Diego County.

Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Continued to work on creating internal reporting tools for effective program management. External reports are no longer needed as all Certified Unified Program Agency (CUPA) reporting requirements are accessible in CERS reporting tools for internal and external use. Internal reports will be used for management and field staff.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Adobe eForms has been selected for DEH’s Inspection Capture Software Solution. Phase I, Medical Waste Inspection forms have been developed and actively used in the field since January 2015. Phase II (Food Facilities) was developed and implemented by June 2015. Phase III (CUPA Programs) is on schedule to be developed and implemented by July 2015.





- Developed an electronic Compliance Inspection Report (CIR) with the Medical Waste Inspection forms in DEH's Inspection Software Solution. This new CIR will streamline the inspection paperwork processing time.
- Provided four CERS kiosks for facility owners and operators throughout the county that need CERS assistance or may not have access to a computer.
- Provided eight outreach events for the Beach Water Quality Program to educate the public on the resources available to determine the water quality at local beaches prior to use.
- Strengthen our customer service culture to ensure a positive customer experience
 - Increased department participation in Team LUEG process improvement efforts.
 - Developed and implemented a continuous improvement plan for the department to improve processes and customer service.
 - Provided quality customer service by:
 - ◆ Completing the review of septic system layouts within an average of 12 days, the goal of 10 days was not met due to a 9% increase in number of projects received as compared to last year and two less staff persons;
 - ◆ Reviewing and responding to 97% of Local Oversight Program reports and workplans within 60 days; and
 - ◆ Reviewing and processing 100% of monitoring well permit applications within an average of 8 working days.
- Developed, maintained and attracted a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Completed a test version of a Virtual Unified Program inspector training program. This training allowed for supervised and unsupervised training in a virtual environment to augment instructor-led and one-on-one field inspector training.

State pool safety regulations which are intended to make public pools safer. (SC2)

- Complete food facility plan check and facility inspections to ensure compliance with regulations to promote safe communities and improve the quality of life for all consumers. (SC3)
- Pursue formal enforcement of businesses with Class I violations in order to prevent future hazardous waste spills and exposures. Class I violations are those violations that are willful, intentional, negligent, knowing or should have known, include false documents, violations that pose a significant threat of harm to the environment or human life; chronic violations may also be considered Class I. (SC3)
- Require drought management plans for each of the 162 DEH-regulated small public water systems by June 30, 2017, to ensure all systems are able to provide clean, safe and reliable water supplies. (SC3)
- Provide additional sharps collection kiosks to unincorporated areas of the County so residents can properly dispose of their sharps waste. (SC3)



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Streamline the permitting process for local fisherman by providing guidelines and reducing regulations which will boost the local seafood industry and provide safe and fresh seafood to the residents creating a sustainable and thriving environment. (SE1)
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Monitor Underground Storage Tanks holding hazardous materials and hazardous wastes through annual inspections to reduce pollution to groundwater and natural resources.
 - Promote wastewater treatment alternatives that will enhance land development opportunities while preserving resources and protecting public health.
 - Participate in the California Environmental Quality Act (CEQA) Environmental Review Process to reduce future mosquito breeding sources.
- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Provide recreational water quality training classes each year to surfing or other enthusiast or environmental groups including children attending surf camps or other summer camps (e.g., junior lifeguard programs). The trainings will enable these group members to make informed decisions about where and when it is safe to enter the water and how to find current information regarding local beach water quality. (SE5)

2015–17 Objectives



Healthy Families

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Coordinate with the Health and Human Services Agency (HHS) to assist local retailers with their plan check conversions to increase the number of stores offering fresh fruits and vegetables to underserved communities and thereby reducing food deserts. (HF3)



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Evaluate pool operators to ensure compliance with new





Operational Excellence

- Align services to available resources to maintain fiscal stability
 - At least 10% of employees participate in a financial literacy training in order to promote understanding and individual contribution to the County's fiscal stability. (OE2)
 - Develop and pursue regional partnerships to enhance home-generated sharps collection infrastructure to ensure superior service to San Diego county residents.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Utilize data to ensure a comprehensive aerial green swimming pool identification program to reduce urban mosquito breeding sources which leads to superior customer service. (OE3)
 - Utilize existing tools and foster the development of new technologies to track violations and ensure businesses return to compliance for hazardous materials and hazardous waste violations in a timely manner. (OE3)

- Provide the public with instant access to site clean-up and monitoring well permit case files online, saving time and reducing costs to both the public and staff providing the information. (OE4)
- Hazardous Materials Division to exceed State mandated Unified Program inspection frequencies by 5%.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continue to implement the County's Customer Service Program initiative in the department and work with all DEH employees to use a positive approach to provide customers with a positive experience. (OE5)

Related Links

For additional information about the Department of Environmental Health, refer to the website and Facebook page at:

- ◆ www.sdcounty.ca.gov/deh
- ◆ www.facebook.com/pages/County-of-San-Diego-Environmental-Health/71479891529





Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Actuals	2015–16 Adopted	2016–17 Approved
Respond to service calls about mosquitoes, rats and flies by contacting complainants within three days ¹	97% of 2,698	97%	97% of 3,725	N/A	N/A
Average number of days to complete review of septic system layouts ²	10.1	10	12	N/A	N/A
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 ³	72% of 141	95%	70% of 302	N/A	N/A
Review and respond to all Local Oversight Program (LOP) reports and work plans within 60 days ⁴	97% of 751	100%	97% of 561	N/A	N/A
All monitoring well permit applications to be processed, reviewed, and approved within an average of 8 working days ⁵	100% of 715	100%	100% of 417	N/A	N/A
Mosquito service calls closed within 21 days or less after initial contact ⁶	97% of 1,264	97%	98% of 2,077	N/A	N/A
Each of the 162 DEH-regulated small public water systems will have a Drought Management Plan in place by June 30, 2017, to ensure all small public water systems are able to provide clean, safe and reliable water supplies (SC3) ⁷	N/A	N/A	N/A	50% of the 162 DEH-regulated Small Public Water Systems will have a drought management plan	50% of the 162 DEH-regulated Small Public Water Systems will have a drought management plan
Evaluate 100% of pool operators to ensure compliance with new state pool safety regulations which are intended to make public pools safer (SC2) ⁷	N/A	N/A	N/A	100%	N/A
Provide recreational water quality training classes each year to surfing or other enthusiast or environmental groups including children attending surf camps or other summer camps (e.g., junior lifeguard programs). The trainings will enable these group members to make informed decisions about where and when it is safe to enter the water and how to find current information regarding local beach water quality (SE5) ⁷	N/A	N/A	N/A	10	10



Table Notes

- ¹ This measure is being discontinued as the goal has been met or exceeded for the last three fiscal years.
- ² This measure was established when the average number of days to complete review was 28 days. Since an improved service level has consistently been achieved, this measure is being discontinued.
- ³ This measure will be replaced with an outcome-based measurement more closely aligned with future objectives. Due to inspection delays caused by the implementation of the California Electronic Reporting system, division resources were prioritized to meet State Mandated inspection frequencies.
- ⁴ This measure is being discontinued due to the State’s reduction in funding and case referral for this program.
- ⁵ This measure is being discontinued as the goal has been met or exceeded for the last three fiscal years.
- ⁶ This measure is being discontinued as the goal has been met or exceeded for the last three fiscal years.
- ⁷ Performance measure added in Fiscal Year 15–16 to support the strategic alignment to the County’s vision of a region that is Building Better Health, Living Safely and Thriving: *Live Well San Diego*.

Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

No change in staffing.

Expenditures

Net decrease of \$0.5 million.

- ◆ Salaries & Benefits—no change. Increase of \$2.0 million reflects step and merit increases, negotiated labor agreements, and an increase in temporary help; offset by a decrease of \$2.0 million in anticipated salary savings from vacancies and modified positions, and a reduction in overtime in the Food and Housing Division related to a one-time project.
- ◆ Services & Supplies—net decrease of \$0.6 million due to a decrease of \$0.9 million in the Vector Control Habitat Remediation Program, and \$0.7 million related to repayment of DEH’s remaining share of the San Marcos Building loan, this is offset by an increase of \$1.0 million in Information Technology IT costs related to the implementation of e-Forms software.

Revenues

Net decrease of \$0.5 million.

- ◆ Licenses, Permits & Franchises—increase of \$0.9 million in Food and Housing Division permit fee revenue related to industry growth.
- ◆ Intergovernmental Revenues—increase of \$0.1 million due to Homeland Security Grant for emergency response training and supplies and Local Primacy Delegation grant for the Small Water Systems Program.

- ◆ Charges for Current Services—net decrease of \$0.4 million includes a reduction of \$1.4 million in Vector Control Program Benefit Assessment Funds due to limited grant applications received in the Vector Habitat Remediation Program and anticipated salary savings; \$0.4 million reduction in State contract for Local Oversight Program, and \$0.1 million reduction in various accounts; offset by increases of \$0.8 million in one-time projects funded by settlement funds; \$0.2 million in IT projects and \$0.5 million in additional enforcement efforts.
- ◆ Miscellaneous Revenues—decrease of \$1.0 million due to completion of one-time projects.
- ◆ Fund Balance Component Decrease—decrease of \$0.1 million due to completion of one-time projects.
- ◆ Use of Fund Balance—decrease of \$0.1 million. A total of \$0.3 million is budgeted and includes \$0.1 million for IT projects, \$0.1 million for projects related to data imaging and the development of an Onsite Wastewater Treatment Program in the Land Water Quality Division, and \$0.1 million to offset Tribal Liaison costs and fire victim permit fee waivers.

Budget Changes and Operational Impact: 2015–16 to 2016–17

Decrease of \$0.7 million. An increase of \$0.6 million in Salaries & Benefits primarily due to negotiated labor agreements and an increase of \$0.2 million in Capital Assets Equipment is for the purchase of an emergency response vehicle for the Hazardous Incident Response Team. This is offset by a decrease of \$1.5 million in Services & Supplies related to the completion of one-time IT projects.





Staffing by Program

		Fiscal Year 2014–15 Adopted Budget			Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Environmental Health		280.00			280.00	280.00
Total		280.00			280.00	280.00

Budget by Program

	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Environmental Health	\$ 40,267,909	\$ 46,661,684	\$ 48,720,367	\$ 41,917,008	\$ 46,148,371	\$ 45,461,479
Total	\$ 40,267,909	\$ 46,661,684	\$ 48,720,367	\$ 41,917,008	\$ 46,148,371	\$ 45,461,479

Budget by Categories of Expenditures

	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Salaries & Benefits	\$ 28,380,994	\$ 31,160,613	\$ 31,160,613	\$ 28,998,616	\$ 31,177,500	\$ 31,784,950
Services & Supplies	11,450,226	15,519,071	16,517,127	12,010,939	14,955,871	13,511,529
Capital Assets Equipment	60,909	132,000	132,000	10,830	170,000	320,000
Expenditure Transfer & Reimbursements	(166,658)	(150,000)	(150,000)	(164,004)	(155,000)	(155,000)
Fund Balance Component Increases	542,438	—	1,060,627	1,060,627	—	—
Total	\$ 40,267,909	\$ 46,661,684	\$ 48,720,367	\$ 41,917,008	\$ 46,148,371	\$ 45,461,479



Budget by Categories of Revenues

	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Licenses Permits & Franchises	\$ 22,503,374	\$ 21,140,400	\$ 21,140,400	\$ 21,492,400	\$ 22,057,147	\$ 22,536,602
Fines, Forfeitures & Penalties	263,936	318,094	318,094	257,537	291,915	291,915
Intergovernmental Revenues	3,275,082	3,232,977	3,232,977	3,568,995	3,371,545	3,371,545
Charges For Current Services	14,757,603	19,010,000	19,683,707	14,802,012	18,635,863	17,923,514
Miscellaneous Revenues	255,287	1,130,502	1,130,502	66,236	120,000	120,000
Other Financing Sources	225	—	—	—	—	—
Fund Balance Component Decreases	810,502	1,421,854	1,421,854	—	1,366,743	1,217,903
Use of Fund Balance	(1,598,100)	407,857	1,792,833	1,729,828	305,158	—
General Purpose Revenue Allocation	(1,598,100)	—	1,384,976	1,729,828	—	—
Total	\$ 40,267,909	\$ 46,661,684	\$ 48,720,367	\$ 41,917,008	\$ 46,148,371	\$ 45,461,479



Farm and Home Advisor

Mission Statement

The Farm and Home Advisor/University of California Cooperative Extension (UCCE) 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.

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.

To ensure these critical services are provided, the Farm and Home Advisor is staffed by employees from the University of California Cooperative Extension with a budget of \$0.9 million.



chronic diseases (such as diabetes, heart disease, and high blood pressure) through lifestyle change related to diet and physical activity.

- Assessed individuals and family behavioral changes by collecting data on 677 families, exceeding the goal of 400, related to food resource management practices, nutrition and food safety practices and positive dietary changes. Ninety percent of participants made positive dietary changes including: making healthy food choices, reading nutrition labels, planning meals, and preparing food without adding salt.
- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Participated in the integration of LUEG’s Health in All Policies (HiAP) initiative through the identification and engagement of Countywide enterprise collaboration opportunities to promote regional health, safety and well-being.

Strategic Initiative Legend

HF	SC	SE	OE
○	●	□	■
- Audacious Vision			
- Enterprise Wide Goal			
- Cross-Departmental Objective			
- Department Objective			
- Objective Sub-Dot Point Level 1			

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Land Use and Environment Group Summary.

Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Recruited and trained 414 adult and teen (19 years and over) 4-H volunteers, exceeding the goal of 350, to deliver positive youth development experiences to youth ages 5-19 years which assists youth in reaching their full potential as competent, confident leaders of character who contribute and are connected to their communities. Four experiential learning outreach activities were held: Large Animal Field Day, Agriculture Judging Day, Bates Nut Farm 2-Day Archery Exhibition and North County Area Beach Clean Up Project reaching a total of approximately 600 youth and their families.

2014–15 Accomplishments

Healthy Families

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Conducted nutrition education for 729 low-income families with children to reduce the risk of childhood obesity and



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - With assistance and/or input from other County departments such as Agriculture, Weights and Measures, began work on a needs assessment to identify and develop resources for sustainable urban farming to assist with promoting business confidence.
 - Expanded market opportunities for agricultural producers in San Diego County through agricultural tourism, direct marketing, and value added activities to assist with increasing business confidence. Disseminated the information by conducting two outreach activities reaching 123 participants through the Small Farms Conference to agricultural producers in the region.
 - Provided business and risk management education to agricultural producers in areas such as financial management, food safety, and business management by disseminating the information through outreach activities including workshops and training, reaching 115 participants in the regional agricultural community.
 - Maintained the Ag in Uncertain Times website at www.farmmanagement.org/aginuncertaintimes which is devoted to providing current information to farmers and ranchers about the challenges in today's agricultural economy.
 - Continued to conduct pruning research project on high-density avocado plantings to maintain the viability and profitability of avocado production in San Diego County. Disseminated the information through a seven week series of avocado workshops for 46 new growers and Drought Management presentation to 43 participants.
 - Continued to evaluate new crops such as pitahaya (dragon fruit), blueberries, strawberries, and Gold Nugget mandarins and new methods of production that will improve production and viability of these as commercial crops. Disseminated the information through a two day Pitahaya/Dragon Fruit Seminar, Fruit Festival and Field Day for 183 growers, enthusiasts and the general public; a presentation at the California Small Farm Conference for 82 participants; a workshop at Rainbow Heights Farm & Nursery to 61 participants; and created seven short "how to" videos.
 - Identified problems and potential solutions in nursery and floriculture industries on issues impacting production and economic viability through informational meetings in collaboration with the Department of Agriculture, Weights and Measures; workshop in collaboration with the California Association of Pest Control; presentation in collaboration with the Center for Applied Horticulture Research and the California Avocado Commission by reaching 250 participants.
- Assisted families in achieving and maintaining financial self-sufficiency through household savings and debt reduction through an award-winning online, non-biased and hands-on money management curriculum in English and Spanish aimed at teens 14–18 years of age (<http://money-talks4teens.ucdavis.edu>).
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Identified threats to water supply systems from pollution, invasive species, and climate change and developed management practices that aid growers in meeting the regulatory requirements of federal, State, and local laws and that also consider the local climate, land use issues and other resource constraints through two outreach activities reaching 112 participants.
 - Due to drought and ensuing water constraints, began working with the Departments of Agriculture, Weights and Measures, Environmental Health, Public Works and others in the follow-up evaluations for the water needs of current and future crops for San Diego County and agriculture water runoff and/or Total Maximum Daily Load (TMDL) limits via the Rainbow Creek Watershed Project. An update of the Nutrient Reduction Management Plan as well as outreach and education on reducing nutrient and bacteria pollution will be completed in Fiscal Year 2015–16.
 - Identified threats to aquatic and riparian ecosystems from pollution, invasive species, and climate change. Riparian zones are instrumental in water quality improvement for both surface runoff and water flowing into streams through subsurface or groundwater flow.
 - Identified problems and potential solutions for endemic and invasive pests such as insects, diseases, weeds (Asian Citrus Psyllid, Gold Spotted Oak Borer, Phytophthora, invasive grasses, etc) impacting San Diego agriculture, nursery, ornamental horticultural and landscapes through workshops for 213 participants at various locations throughout San Diego County, including County libraries; trainings in eradication techniques and 35 participants from the Department of Agriculture, Weights and Measures; field research project on Pala Reservation and the establishment of a website (http://ucanr.edu/sites/socaloak-pests/Polyphagous_Shot_Hole_Borer).
 - Maintained, supported and managed the volunteer Master Gardener (MG) program which provides research-based information in the areas of home gardening, community gardening, landscaping, water conservation and pest management to San Diego County residents and other County departments. The 297 Master Gardeners volunteered 22,579 hours for a savings of over \$499,000.





2015–17 Objectives



Healthy Families

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Conduct nutrition education for 500 low-income families with children to reduce the risk of childhood obesity and chronic diseases such as diabetes, heart disease and high blood pressure through lifestyle change related to diet and physical activity residents with local food sources, nutrition education, and nutrition assistance. (HF2)
 - Conduct nutrition education for 2,000 children and youth from low income and limited resource families to promote nutrition and physical activity for a healthy lifestyle that can reduce the risk of childhood obesity and chronic diseases such as diabetes and heart disease. (HF2)
 - Disseminate science-based food safety information to consumers on issues including home food preservation. (HF2)



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Recruit and train 350 adult and teen 4-H volunteers to deliver positive youth development experiences to youth ages 5-19 years which will enable youth to reach their full potential as competent, confident leaders of character who contribute and are connected to their communities. (SC2)



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Continue work on a needs assessment to identify and develop resources for sustainable urban farming to assist with promoting business confidence. (SE1)
 - Provide business and risk management education to agricultural producers in areas such as financial management, food safety, and business management through a minimum of two outreach activities to the agricultural community. (SE1)
 - Conduct research projects on high-density avocado plantings to maintain the viability and profitability of avocado production in San Diego County. (SE1)
 - Assist families in achieving and maintaining financial self-sufficiency through household savings and debt reduction through a minimum of two outreach activities to San Diego County residents, various agencies, and other cooperators. (SE1)

- Expand market opportunities for agricultural producers in San Diego County through agricultural tourism, direct marketing, and value added activities to assist with increasing business confidence by conducting four outreach activities to agricultural producers.
- Support the development and updating of agricultural related policies, legislation and regulations technical research and analysis, providing subject matter expertise and/or participating in briefings and public hearings.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Identify threats to water supply systems from pollution, invasive species, and climate change to develop management practices that aid growers in meeting the regulatory requirements of federal, State, and local laws and that also consider the local climate, land use issues and other resource constraints.
 - Provide residents and the agricultural community concrete ways or methods to reduce water usage and/or Total Maximum Daily Load (TMDL) impacts through a minimum of four outreach activities.
 - Identify threats to aquatic and riparian ecosystems from pollution, invasive species, and climate change and provide a minimum of three outreach activities to residents and other collaborators providing concrete ways to reduce these threats to riparian ecosystems.
 - Identify problems and potential solutions for endemic and invasive pests such as insects, diseases, weeds, etc. impacting San Diego agriculture, nursery, ornamental horticultural and landscapes through a minimum of four outreach activities to nursery and ornamental horticulture growers, residents and agricultural community members.
 - Maintain, support and manage the volunteer Master Gardener program to provide research-based information in the areas of home gardening, community gardening, landscaping, water conservation and pest management to San Diego County residents through a minimum of 400 office consultations, 10 educational exhibits and 4,000 hours of volunteer service.
 - Encourage adoption of local research-derived invasive plant management methods to enhance restoration of natural habitats. Collaborate with Department of Parks and Recreation to encourage management or eradication of invasive plants through outreach activities and utilize large-scale field demonstrations.
 - Educate natural land owners, managers and staff on appropriate invasive plant control methods through a minimum of five outreach activities including presentations.

Related Links

For additional information about the Farm and Home Advisor Office, refer to:

♦ www.sdcounty.ca.gov/fha

Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Actuals	2015–16 Adopted	2016–17 Approved
Staff provided administrative assistance for projects, grants and contracts (# projects/total \$ value of projects, grants, and contracts) ^{1, 2}	48 projects/ \$2,749,217	45 projects/ \$2,500,000	46 projects/ 2,194,626	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) ³	1,184 vol/ 268,166 hours	1,000 vol/ 205,000 hours	1,285 vol/ 269,075 hours	1,000 vol/ 250,000 hours	1000 vol/ 250,000 hours
Research new specialty crops and varieties such as dragon fruit, specialty vegetables and blueberries to determine commercial viability	5 projects	4 projects	4 projects	4 projects	4 projects
Provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety ⁴	733 families	500 families	1,320 families	500 families	500 families

Table Notes

- ¹ It is estimated that the number of projects and funding available will remain fairly constant as four additional cross-county assignment advisor staff have been hired. Available grant money will vary but is expected to remain fairly constant as well.
- ² Statewide, 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.
- ³ Contributing to the increase in Fiscal Year 2013–14 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 over 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 was implemented in Fiscal Year 2014–15.
- ⁴ Adopted 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:
2014–15 to 2015–16**

Staffing

No change in staffing.

Expenditures

No significant change in expenditures.

Revenues

No significant change in revenues.

**Budget Changes and Operational Impact:
2015–16 to 2016–17**

No change in staffing, expenditures or revenue.



Staffing by Program						
		Fiscal Year 2014–15 Adopted Budget			Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Farm and Home Advisor		0.00			0.00	0.00
Total		0.00			0.00	0.00

Budget by Program						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Farm and Home Advisor	\$ 907,391	\$ 853,058	\$ 938,600	\$ 899,602	\$ 869,971	\$ 869,971
Total	\$ 907,391	\$ 853,058	\$ 938,600	\$ 899,602	\$ 869,971	\$ 869,971

Budget by Categories of Expenditures						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Services & Supplies	\$ 907,391	\$ 853,058	\$ 938,600	\$ 899,602	\$ 869,971	\$ 869,971
Total	\$ 907,391	\$ 853,058	\$ 938,600	\$ 899,602	\$ 869,971	\$ 869,971

Budget by Categories of Revenues						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Intergovernmental Revenues	\$ 29,454	\$ —	\$ —	\$ —	\$ —	\$ —
Use of Fund Balance	24,879	—	85,542	46,544	—	—
General Purpose Revenue Allocation	877,937	853,058	938,600	899,602	869,971	869,971
Total	\$ 907,391	\$ 853,058	\$ 938,600	\$ 899,602	\$ 869,971	\$ 869,971





Parks and Recreation

Mission Statement

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

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 36 local and 19 regional parks, 8 camping parks, more than 350 miles of trails, fishing lakes, ecological preserves, botanic gardens, and open space preserves. DPR operates and manages more than 48,000 acres of parkland and 11 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.

To ensure these critical services are provided, the Department of Parks and Recreation has 179.00 staff years and a budget of \$37.2 million.



2014–15 Accomplishments



Healthy Families

- Pursue policy change for healthy, safe, and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Continued the participation and implementation of the Health in All Policies (HiAP) strategy by assessing and refining policies that contribute to overall improvement in healthy lifestyles for families at parks and recreational facilities.
- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - Trained 50% of DPR staff on *Live Well San Diego* strategies.



Safe Communities

- Plan, build, and maintain safe communities to improve the quality of life for all residents
 - 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.
 - ◆ Enhanced the enjoyment and safety for children at play by replacing playground equipment with new features at Collier Park, Don Dussault Park, and Felicita Park.
 - ◆ In partnership with law enforcement, offered an inmate services work program at parks for a total of 12,473 hours annually, exceeding goal of 7,000.
 - ◆ Created safer parks, preserves and recreation centers by using more than 100,000 hours of volunteer service to assist with park patrols, operations, and maintenance.
 - ◆ Provided Certified Playground Safety Inspector training to eight DPR employees, exceeding goal of three.

Strategic Initiative Legend

HF	SC	SE	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
□	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Land Use and Environment Group Summary.

Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention, and strategic planning
 - Acquired, developed, and maintained facilities that support and promote park stewardship and environmental sustainability and efficiency.
 - ◆ Acquired 423 acres within the MSCP plan areas that will count toward the County’s commitment to the MSCP Implementing Agreement. The goal of 500 acres was not met due to multiple properties still in negotiations.
 - ◆ Enhanced recreation opportunities, reduced water consumption and improved sports fields by installing synthetic turf at 4S Ranch Sports Park. New synthetic turf is under construction at Pine Valley Park with completion anticipated in August 2015.
 - ◆ Conserved irrigation water by installing smart irrigation controllers at Heritage, Pine Valley and Felicita Parks.
 - ◆ Used Board Policy I-138, *Mitigation on County-Owned Land Managed by the Department of Parks and Recreation* to generate \$58,099 of revenue for acquisitions, operations and maintenance of MSCP lands, exceeding the goal of \$40,000.
 - ◆ Installation of photovoltaic panels to offset energy consumption and provide a clean source of renewable energy at Sweetwater Park completion date has been delayed to fall 2015. Redesign of the project was necessary due to electrical system capacity limits.
 - ◆ Incorporated cultural, historical or environmental interpretive components at Potrero Park, Barnett Ranch and Flume Trail.
- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces, and outdoor experiences
 - Developed and enhanced the experiences of park patrons and promoted healthy lifestyles by increasing recreational opportunities and educational programs.
 - ◆ Created additional recreational opportunities by constructing exercise stations along Dos Picos and Potrero Park Trails.
 - ◆ Promoted healthy lifestyles for 2,059 adults and seniors through participation in 61 recreation programs and services that increase physical, intellectual, social and/or emotional abilities.
 - ◆ Fostered positive development of 10,145 youth through 186 recreation programs and services that increase physical, intellectual, social and/or emotional abilities, exceeding goal of 6,500.

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Managed 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. For more information see the Capital Program section.
 - ◆ Guajome Regional Park Electrical, Water and Sewer: This project consists of upgrading the park’s electrical distribution system and providing 50 amp electrical service to accommodate present-day RVs. Additionally, the project includes new sewer lines, RV connections, conveyance systems, potable water lines, drinking fountains and stabilization of utility pedestals. Project cost of \$1.5 million is budgeted in the Capital Program and is currently in design.
 - ◆ Sweetwater Regional Photovoltaic System Phase II: This project is for the installation of modern, high efficiency solar panels that will connect to the existing 250 kilowatt photovoltaic system. Design is complete with construction anticipated in fall of 2015. Project cost of \$0.6 million is budgeted in the Capital Program.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Contributed to the “Team LUEG” efforts to implement improvements including collaborative communication across LUEG departments, improving customer service, creating business process improvements and efficiencies and effectively training staff.

2015–17 Objectives

Healthy Families

- Promote the implementation of a service delivery system that is sensitive to those individuals who have been affected by traumatic circumstances
 - Partner with a military organization to create programs that provide a therapeutic component through outdoor recreational or work experiences for those with traumatic exposures. (HF1)
- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Support the availability of healthy food in communities through agricultural leases, community gardens, orchard donations, and education programs. (HF2)





- ◆ Improve healthy eating education by creating and marketing brochures for the “Different Food For Different Activities” Campaign to promote proper food for pre- and post- recreational activities.
- ◆ Partner with HHS to acquire produce from local food sources to serve at afterschool programs and community centers that provide snacks.
- ◆ Provide residents with opportunities to access healthy local foods by establishing one Farmers Market in a County Park.
- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Align the Parkland Dedication Ordinance (PLDO) with *Live Well San Diego* through update of the Ordinance to ensure that the active recreational needs of residents in new planned communities are met. (HF4)
- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - Increase employee education and activity through the support of *Live Well San Diego*. (HF5)
 - ◆ Incentivize employee participation in *Live Well San Diego* by hosting at least four fitness/wellness based recreational events per year through a partnership with the Department of Human Resource’s Wellness Program and County Employee Resource Groups.
 - ◆ Promote County Parks on the County intranet site, InSite, by highlighting park features that appeal to specific age groups and activity levels of employees and their families.

- ◆ Increase safety for staff and visitors by ensuring all major improvement projects incorporate Crime Prevention Through Environmental Design standards for safe access, improved visibility, lighting, and building locations.
- ◆ Increase active uses of existing parks through the completion and implementation of five Active Living Assessments.
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - Foster positive development of youth through the creation of five additional recreation programs and services that increase physical, intellectual, social and/or emotional abilities. (SC6)
 - Develop a sustainable native plant nursery in partnership with the Sheriff’s Community Involved Vocational Inmate Crew Services program to provide opportunities for inmates to gain marketable landscaping skills to reduce recidivism and to support DPR landscape and native plant restoration projects. (SC7)



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Promote an environment where communities can prosper and residents can enjoy parks, open spaces, clean air and water and outdoor experiences.
 - ◆ Ensure early detection and treatment of Gold Spotted Oak Borer infestations to mitigate negative impacts to native oaks by developing and implementing an integrated pest management plan through collaboration with regional and state partners at seven park locations.
 - ◆ Conserve resources and reduce the carbon footprint of park facilities by implementing the next phase of DPRs Water Conservation and Energy Efficiency Plan through construction of porous paving parking lots, synthetic turf conversions, electrical upgrades, and the installation of photovoltaic systems.
 - Continue regional leadership in land management, responsible stewardship, preservation education and biological monitoring of open space preserves while meeting recreational needs of the present without compromising the needs of future generations.
 - ◆ Demonstrate our open space preserves are thriving by continuing the implementation and initiate reporting out results of the Comprehensive Monitoring Plan which monitors changes to habitat and species over time.
 - ◆ Promote responsible stewardship and land management through three presentations to regional partners and stakeholder groups reporting both annual trends and challenges in preservation and restoration efforts.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Improve quality of life for all residents through the planning, constructing, and maintenance of safe, healthy, and inclusionary opportunities throughout the park system. (SC2)
 - ◆ Increase park accessibility and safety for users of all abilities by creating an ADA Transition Action Plan that identifies and prioritizes improvements to existing facilities.
 - ◆ Reduce the number of day’s grass fields are closed for maintenance by converting one athletic field to synthetic turf which will allow 60 additional days of field use leading to an increase in overall health of field users based on research showing that life expectancy is increased by two hours for every one hour of exercise.
 - ◆ Continue to develop a comprehensive network of safe and accessible non-motorized transportation throughout the County by connecting new and existing trails with adjacent trail networks, regional trails, bikeways, and pathways in three areas.

- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Identify recreational opportunities and amenity needs for each Local Park Planning Area by creating a Park Master Plan and Needs Assessment Survey. (SE4)
 - Expand and encourage the use of DPR programs in elementary schools to provide youth with a sense of stewardship by aligning DPR environmental education curriculum with California State educational standards. (SE5)
 - Sustain the natural environment by providing high quality parks, open space, trails, programs, and recreational opportunities for all residents as well as educate the public how to preserve these resources. (SE6)
 - ◆ Combine physical activity and environmental education for youth by constructing the first nature based play pockets (play elements reflecting local natural and cultural resources) within the County park system.
 - ◆ Foster nature engagement, environmental education, and physical fitness in youth by expanding the Track Trails Program to two additional park facilities and maintain the national lead for number of participants.
 - ◆ Increase participation in nature engagement programs by 10% through targeted outreach to underserved youth.
 - ◆ Provide access to two open space trail systems that are currently closed to the public.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Engage 200 youth and family volunteers to instill a sense of civic responsibility and pride through participation in 12 park volunteer activities that encourage ongoing use of the park system. (SE7)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Use new technology to improve customer service and gain employee efficiencies. (OE3)
 - ◆ Increase staff efficiency and enhance customer service satisfaction by expanding the use of electronic tablets for park user registration and fee collection at three additional park facilities.
 - ◆ Enhance our customers' engagement through the development of a custom interactive computer program that provides users with trail maps showing trail elevation gain, length of trails and uses allowed.
 - Demonstrate the highest level of excellence by seeking national recognition in the parks and recreation field.
 - ◆ Provide assurance to our customers that our agency meets national standards for best practices while providing high quality services and experiences by obtaining recertification from the Commission for Accreditation of Park and Recreation Agencies.
 - Protect the value of existing park infrastructure through an annual \$3.0 million maintenance program to ensure high quality park amenities are available to future generations.
- Strengthen our customer service culture to ensure a positive customer service experience
 - Continue our commitment to providing our customers with valuable experiences through the development of new tools and new approaches to customer service. (OE5)
 - ◆ Strengthen and expand customer service assessments and engagement strategies to gain a better understanding of existing customer needs, while increasing customer loyalty by implementing a customer satisfaction survey for all campground visitors.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Build leaders and improve pathways for promotion by creating and implementing an internal departmental PEER (Promoting Employees and Enriching Relationships) mentoring program consisting of succession planning, cross-functional threading, and job-shadowing. (OE6)



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Diversify funding sources and expand the range of services by continuing to implement the DPR Business Plan. (OE1)
 - ◆ Generate revenue by implementing a merchandizing effort that targets local consumers and visitors using the new DPR branding campaign.
 - ◆ Redesign DPR website to promote activities that generate revenue such as: corporate events, weddings, special events, reservation information and booking, merchandise, and opportunities for Naming Rights.
 - ◆ Increase the services we provide to park visitors by leveraging strategic partnerships with five local organizations and businesses.
 - At least 10% of employees participate in a financial literacy training in order to promote understanding and individual contribution to the County's fiscal stability. (OE2)

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
- ◆ twitter.com/sandiegoparks





Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Actuals	2015–16 Adopted	2016–17 Approved
Number of parkland acres owned and managed	47,907	48,000	48,098	48,755	49,255
Number of volunteers/number of volunteer hours ^{1,2}	3,440/ 106,500	3,000/ 100,000	3,135/ 102,060	N/A	N/A
Total dollar value of volunteers (millions) ³	N/A	N/A	N/A	2.4	2.4
Number of unduplicated Youth Diversion participants ⁴	6,842	6,500	10,145	7,000	7,000
Number of capital projects improved or developed ⁵	9	9	9	N/A	N/A
Number of miles of trails managed in the County Trails Program	336	342	359	362	367
Number of water gallons saved at smart irrigation controller converted facilities (in millions) ⁶	37	30	43	N/A	N/A
Number of new acres acquired ³	N/A	N/A	N/A	500	500
Number MWHs of electricity generated by DPR Photovoltaic Systems ³	N/A	N/A	N/A	580	600

Table Notes

- ¹ The 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 Effective Fiscal Year 2015–16 this measure will be discontinued. A new measure will be established reporting the dollar value.
- ³ This is a new Performance Measure beginning Fiscal Year 2015–16.
- ⁴ Youth 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.
- ⁵ Effective Fiscal Year 2015–16 this measure will be discontinued. Due to fluctuating funding sources measure does not accurately reflect the vision and mission of DPR.
- ⁶ Effective Fiscal Year 2015–16 this measure will be discontinued. A baseline has been achieved and maintained at 37 million gallons of water.

Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

Net increase of 1.00 staff year. Increase of 2.00 staff years in the Operations Division for positions at the County Administration Center Waterfront Park (1.00) and for the management of the Harmony Grove community open space (1.00). Decrease of 1.00 staff year is due to the reallocation of the Group Program Manager position to LUEG Executive Office.

Expenditures

Net increase of \$2.2 million.

- ◆ Salaries & Benefits—no net variance.
 - ◆ Increases of \$0.2 million is due to negotiated salary increases and \$0.1 million in temporary help. This is offset by a decrease in \$0.3 million in one-time salary payments.
- ◆ Services & Supplies—net increase of \$2.1 million.
 - ◆ Increase of \$0.2 million due to public liability insurance.
 - ◆ Increase of \$0.2 million due to increase in vehicle maintenance.



- ◆ Increase of \$0.2 million due to contracted services for Waterfront Park landscaping as well as environmental processing for various projects within the county park system.
- ◆ Increase of \$0.1 million due to increase in real property management costs.
- ◆ Increase of \$1.5 million due to increase of major maintenance repairs throughout parks and facilities.
- ◆ Decrease of \$0.1 million due to reduction in fuel cost.
- ◆ Other Charges—increase of \$0.1 million due to additional vehicles.
- ◆ Operating Transfer Out—decrease of \$0.1 million due to decrease in staff cost supporting County Service Areas.

Revenues

Net increase of \$2.2 million.

- ◆ Revenue from Use of Money & Property—increase of \$0.2 million due to additional revenue from park leases.
- ◆ Intergovernmental Revenues—increase of \$0.5 million due to additional revenue from Center City Development Corporation Trust Fund related to costs for the Waterfront park and other revenue agreements.

- ◆ Charges for Current Services—increase of \$0.4 million due to additional revenue from park and camping, recreational programs and charges to Capital Outlay Fund.
- ◆ Other Financing Sources—decrease of \$0.1 million due to decrease staff cost supporting County Service Areas.
- ◆ Use of Fund Balance—decrease of \$1.0 million. A total of \$1.4 million is budgeted to complete major maintenance project related to water conservation and sustainable park features (\$1 million) and energy efficiency upgrades to park facilities (\$0.4 million).
- ◆ General Purpose Revenue Allocation—increase of \$2.1 million due to negotiated labor agreements (\$0.1 million) and to complete major maintenance projects including renovation and repair at County parks and recreational facilities (\$2.0 million).

Budget Changes and Operational Impact: 2015–16 to 2016–17

Net decrease of \$1.1 million due to completion of one-time major maintenance projects.





Staffing by Program						
		Fiscal Year 2014–15 Adopted Budget			Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Parks and Recreation		178.00			179.00	179.00
Total		178.00			179.00	179.00

Budget by Program						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Parks and Recreation	\$ 30,355,116	\$ 31,326,390	\$ 43,830,657	\$ 34,913,871	\$ 33,428,751	\$ 32,342,483
Park Land Dedication	875,933	78,750	2,613,455	1,086,996	81,700	80,700
Park Special Districts	3,199,353	3,654,392	3,836,302	3,268,184	3,727,175	3,730,659
Total	\$ 34,430,402	\$ 35,059,532	\$ 50,280,413	\$ 39,269,051	\$ 37,237,626	\$ 36,153,842

Budget by Categories of Expenditures						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Salaries & Benefits	\$ 17,305,671	\$ 19,538,334	\$ 18,101,334	\$ 18,092,508	\$ 19,570,470	\$ 19,942,399
Services & Supplies	14,562,721	13,534,865	28,449,876	19,043,878	15,684,007	14,243,990
Other Charges	173,228	100,000	146,573	141,721	163,000	138,000
Capital Assets Equipment	6,669	20,000	54,500	25,333	20,800	—
Expenditure Transfer & Reimbursements	(5,000)	—	—	(10,000)	—	—
Operating Transfers Out	2,387,113	1,866,333	3,528,130	1,975,611	1,799,349	1,829,453
Total	\$ 34,430,402	\$ 35,059,532	\$ 50,280,413	\$ 39,269,051	\$ 37,237,626	\$ 36,153,842

Budget by Categories of Revenues						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Taxes Current Property	\$ 1,831,816	\$ 1,827,171	\$ 1,827,171	\$ 1,908,664	\$ 1,870,110	\$ 1,893,410
Taxes Other Than Current Secured	11,643	9,321	9,321	14,410	12,690	12,690
Licenses Permits & Franchises	1,950,005	64,950	64,950	1,920,996	72,500	72,500
Fines, Forfeitures & Penalties	360	—	—	36	—	—
Revenue From Use of Money & Property	1,060,025	975,642	975,642	1,178,208	1,123,105	1,157,163
Intergovernmental Revenues	933,631	759,514	1,167,387	976,172	1,289,151	1,069,151
Charges For Current Services	5,191,940	5,461,055	5,461,055	5,686,138	5,805,167	5,919,669
Miscellaneous Revenues	504,820	213,538	489,770	216,975	258,414	226,914
Other Financing Sources	1,732,953	1,866,333	1,866,333	1,733,343	1,799,349	1,829,453
Use of Fund Balance	183,504	2,487,922	17,024,698	4,240,023	1,527,564	84,822
General Purpose Revenue Allocation	21,213,209	21,394,086	35,930,862	25,634,109	23,479,576	23,888,070
Total	\$ 34,430,402	\$ 35,059,532	\$ 50,280,413	\$ 39,269,051	\$ 37,237,626	\$ 36,153,842



Planning & Development Services

Mission Statement

Through operational excellence and attention to customer service, we strive to balance community, economic and environmental interests to ensure the highest quality of life for the public of San Diego County.

Department Description

Planning & Development Services (PDS) enhances the quality of our communities and ensures the health and safety of residents through a variety of programs. PDS is responsible for long-range planning which determines how communities will grow. The department analyzes privately-initiated development projects to ensure compliance with land use regulations and makes recommendations to the Board of Supervisors and the County Planning Commission. PDS maintains public health and safety through the land development engineering services, building permit review, and building inspection. The PDS Code Compliance program ensures safe, sustainable communities and preservation of our natural resources. PDS is committed to creating a seamless land use process that works efficiently, maintains high quality standards, and helps customers navigate the planning and development process. PDS operates with a strategic focus on customer service and a commitment to organizational excellence at all levels.

To ensure these critical services are provided, Planning & Development Services has 180.00 staff years and a budget of \$35.2 million.



2014–15 Accomplishments



Healthy Families

- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
- PDS enhanced integration of Land Use and Environmental Group’s (LUEG) Health in All Policies (HiAP) initiatives by forming an enterprise-wide functional threading Built Environment workgroup that met bi-weekly. This workgroup provided input on meaningful indicators in the context of the Built Environment, as well as improving the process for discretionary permit application process. The functional threading workgroup included members from other LUEG departments, Health and Human Services Agency, the Sheriff’s Department, Department of General Services and Housing & Community Development.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
- Reduced risks to lives by ensuring buildings and improvements were designed and constructed in accordance with building safety codes.
 - ◆ Reviewed 12,887 building plans to ensure structures were properly and safely designed.
 - ◆ Helped 52,407 customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance.
 - ◆ Conducted 32,216 building inspections during construction to ensure structures were built in accordance with approved building plans and applicable building safety codes.

Strategic Initiative Legend

HF	SC	SE	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
□	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Land Use and Environment Group Summary.

- Improved community health and safety conditions through elimination or securing dilapidated buildings and improving substandard housing conditions.
 - ◆ Responded to 100% (1,526) of customers within 24 hours of receiving a request for services.
 - ◆ Resolved 100 cases regarding dangerous or dilapidated buildings.



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Improved the efficiency of land use programs that guided the physical development of the County’s land through a balance of growth and conservation while collaborating with communities.
 - ◆ Worked on Phase One of Comprehensive Renewable Energy Plan (CREP) with stakeholder meetings held in October 2014, January 2015 and April 2015 with the intent to present Phase One of the CREP to the Board of Supervisors in fall 2015.
 - ◆ Continued to work towards completion of the North County Multiple Species Conservation Program (MSCP) and public review of environmental documentation. A draft plan was sent to the US Fish & Wildlife Service and California Fish & Wildlife Agency in September 2014.
 - ◆ The Board of Supervisors approved Form-Based Zoning Codes for Ramona Town Center and Alpine Village on July 30, 2014 (2). Received San Diego Gas & Electric partnership funding to work on a Form Based Code for Valley Center South Village.
 - ◆ The Board of Supervisors approved a Zoning Ordinance update on October 29, 2014 (1), to streamline accessory structure regulations. Refinements to the winery ordinance are undergoing stakeholder review with a goal of bringing an updated ordinance to the Board before the end of 2015.
 - ◆ Awarded grant in November 2014 from California Coastal Commission to update the County’s Local Coastal Program to allow issuing of coastal zone permits at the local level.
 - ◆ Continued Forest Conservation Initiative General Plan Amendment (GPA) with additional specific updates to the greenhouse gas section of the Environmental Impact Report (EIR) and developed a scope of work for the Alpine Village Special Study.
 - ◆ Initiated biennial General Clean Up effort with various updates to General Plan policies and Community Plans.
- Provide and promote services that increase consumer and business confidence
 - Promoted green building, including sustainable building practices, renewable energy and energy efficiency through streamlined permit processing.

- ◆ Finalized a draft Climate Action Plan (CAP) Progress report. Project placed on hold due to CAP litigation.
- ◆ Initiated creation of an interdepartmental Green Working Group to consider County participation in green building.
- ◆ Promoted green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives, including fee waivers and expedited processing for 6,241 renewable energy permits.
- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Protected the environment and preserved community character through efficient application of planning, engineering, and environmental regulations in the management of land development permit applications for discretionary projects.
 - ◆ Continued implementation of the Purchase of Agriculture Conservation Easement (PACE) program which supports the local agricultural industry and the preservation of community character. To date, a total of 1,151 acres of agricultural easements were acquired on 15 properties since the inception of the program in Fiscal Year 2013-14. A total of 413.82 acres were acquired on 8 properties in Fiscal Year 2014–15.
 - ◆ Executed contract for the Agricultural Promotion Program to begin identifying ways to streamline regulations, provide more opportunities for agricultural ventures, and promote agricultural tourism in the unincorporated areas.
 - ◆ Developed a mechanism that allows easement land to be acquired under the PACE program and utilized as off-site mitigation for agricultural impacts resulting from private development. The mechanism was approved by the Board of Supervisors on September 17, 2014 (1).



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Managed workload and staffing levels by balancing housing market fluctuations with fiscal and customer service stability. This was highlighted through the ability to manage a 21% increase in building permit applications as compared to Fiscal Year 2013–14.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - PDS began drafting and refining the scope for a contracted Case & Project Management training as a follow-up to the Project Management Boot camp attended by PDS staff in July 2013. The training will be tailored to the specific processes within PDS and is expected to be implemented in Fiscal Year 2015–16.





- Conducted an analysis of the building permit pre-review process to identify and implement improvements to reduce customer wait and transaction times, while ensuring continued quality review. Phase One deployed in July 2014 and included expanded appointments and revisions to the pre-review process. Phase Two deployed in November 2014 and included the Initial Study Research Report and the Property Summary Report; both automate portions of work previously done by staff.
- Expanded online services to reduce transaction times and the need for customers to visit a County office.
 - ◆ Deployed an automated solution of Instant Permits to seven of the available online permit types.
 - ◆ Deployed the Property Summary Report, which is a tool used to streamline the pre-review process. This report was also made available to the public to be used as a research tool that can be used by customers prior to plan submittal, thus reducing the time they must spend at the County office while the plans are reviewed.
- Developed business requirements and a test application for the County of San Diego 3-1-1 mobile application. This application will allow the public to file certain complaints for Code Compliance cases. Completion of development is currently on hold pending completion of a contract through Department of Purchasing and Contracting and the Business Case Management System Automation upgrade.
- Developed a departmental continuous improvement program and created seven concise “case studies” that described best practices that led to the success of projects and the lessons learned.
- Updated the annual Advance Planning Work Program. This work program prioritized the deployment of resources for Advance Planning projects that streamline and update County policies and ordinances related to Land Development.
- Developed a performance management program, including establishment of meaningful performance measures for the Permit Center, Project Planning and Land Development. PDS is currently in the process of developing reports to maintain the discipline of monitoring and tracking performance. Published results for the Permit Center are available to customers and stakeholders online, ensuring accountability and transparency.
- Started the implementation and testing of the Business Case Management System 7.3.3.2 upgrade in accordance with the Land Use and Environment Group upgrade project. Due to project delay, full implementation will be in Fiscal Year 2015–16.
- Completed migration of the PDS public facing website. Specific improvements that were completed include enhanced navigation, mobile-compatibility, and a new Self-Service

Reports page to provide one-stop access to reports where customers can retrieve project and property information on demand.

- Strengthen our customer service culture to ensure a positive customer experience
 - Ensured effective and efficient management of discretionary permit applications from submittal to final decision through the application of case and project management knowledge, skills and techniques.
 - Continued to proactively engage our customers and sought feedback to ensure customer needs were met through bimonthly meetings with three user groups and with 31 additional stakeholder groups.
- Develop, maintain, and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Several PDS workforce development programs were developed and deployed during Fiscal Year 2014–15, including the PDS New Employee Orientation and the Introduction to Geographic Information System Training. Additionally, the PDS Director and several staff members participated in the Team LUEG Workforce Development subgroup, which assisted in the implementation of training programs LUEG-wide, including the LUEG Leadership Development Panel.

2015–17 Objectives



Healthy Families

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Streamline regulations and provide more opportunities for agricultural ventures to further support small-scale operations and promote agricultural tourism. (HF2)
 - ◆ Conduct community outreach and draft ordinance amendments for the Agricultural Promotion Program.
 - ◆ Draft Agricultural Promotion Program environmental impact report to be prepared for circulation by spring 2016.
- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Continue to improve knowledge, processes, and functional threading to plan, design, and maintain livable, sustainable, and healthy communities within the unincorporated areas of San Diego County.
 - Lead efforts to work with stakeholders and neighboring jurisdictions to implement the Board adopted Thriving Plan.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Ensure high quality safe communities are achieved through the discretionary permit review process that balances community, economic, and environmental interests.
 - Reduce risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
 - ◆ Review 12,000 proposed building plans in Fiscal Year 2015–16 to ensure structures are properly and safely designed.
 - ◆ Help 40,000 customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance in Fiscal Year 2015–16.
 - ◆ Conduct 30,000 building inspections during construction to ensure structures are built in accordance with approved building plans in Fiscal Year 2015–16.
 - ◆ Promote safe communities through the plan check and inspection of 600 new homes in Fiscal Year 2015–16.
- Improve public health and safety by resolving 40% of debris and waste complaints within 6 months of initial notice to the property owner. (SC3)



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Ensure ongoing customer and stakeholder engagement through proactive outreach, regular stakeholder and industry group meetings, and continuous communication through a variety of formats in order to anticipate customer expectations and demands. (SE2)
- Enhance the quality of the environment by focusing on sustainability, pollution prevention, and strategic planning
 - 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 Phase One of CREP to the Board of Supervisors in fall 2015 and obtain Board direction on potential Phase Two implementation options for future programs to increase renewable energy usage, reduce consumer costs and consider community impacts.
 - ◆ Complete draft of the North County MSCP text and environmental document in spring 2016 with a goal of completing the program for Board consideration in 2017.

- Improve consistency and ease of interpretation of County Planning policy documents through periodic updates to the San Diego County General Plan.
 - ◆ Complete biennial General Plan Clean Up by winter of Fiscal Year 2015–16.
 - ◆ Draft and prepare for circulation the environmental impact report for 43 parcels included in the General Plan Property Specific Requests by Fiscal Year 2016–17.
 - ◆ Present recommended land use designations that incorporate the now expired Forest Conservation Initiative lands into the General Plan by winter of Fiscal Year 2015–16.
- Protect the environment and preserve community character through the efficient application of planning, engineering, and environmental regulations in the management of land development permit applications for discretionary projects.
 - ◆ Continue implementation of the PACE program, which supports the local agriculture industry and the preservation of community character, with a goal of 230 additional acres.
- Promote green building, including sustainable building practices, renewable energy and energy efficiency through streamlined permit processing.
 - ◆ Promote renewable energy generation in the unincorporated County through the plan check and inspection of solar system capacity of 25,000 kilowatts in Fiscal Year 2015–16.
 - ◆ Launch at least one major community outreach event to promote local energy efficiency and conservation programs.
 - ◆ Initiate updated CAP including stakeholder process for Board consideration in 2017.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - At least 10% of employees participate in a financial literacy training in order to promote understanding and individual contribution to the County’s fiscal stability. (OE2)
 - Provide adequate resources to customers through fiscal discipline and dedication to operational excellence.
 - ◆ Develop work plans for each PDS division.
 - ◆ Manage workload and staffing levels by balancing land development market fluctuations with fiscal and customer service stability.
- Create better tools for tracking regional economic trends to align resources to meet market demands. Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Use new technology to improve customer service and gain efficiencies. (OE3)





- ◆ Expand online services to reduce transaction times and the need for customers to visit a County office.
- ◆ Develop online tools that allow customers to complete applications online, reducing the time they spend at the County office by Fiscal Year 2016–17.
- ◆ Continue development of a 3-1-1 style mobile application for the public to file certain complaints for Code Compliance cases.
- Continue development of the performance management program, and when applicable provide information access to all customers ensuring consistency, transparency, and customer confidence. (OE4)
 - ◆ Create automated reports for monitoring and tracking performance.
 - ◆ Expand the discipline of publishing results on the public facing website by adding results for the Land Development and Project Planning divisions in Fiscal Year 2015–16.
 - ◆ Deploy new fiscal management tools in Accela Automation to effectively and efficiently monitor discretionary project applications from submittal to final decision.
 - ◆ Through the application of proactive case and project management principles and techniques, achieve the PDS target time standards for processing land development projects.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continue department-wide focus on improving customer service. (OE5)
 - ◆ Participate in the county-wide Customer Service Ambassador program.
 - ◆ Participate in the Team LUEG customer & stakeholder outreach efforts.
 - ◆ Hold two customer perspective panels.
 - Increase the number of cases closed through voluntary compliance by 10% in Fiscal Year 2015–16, thus increasing customer satisfaction and reducing customer cost.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Implement the PDS Workforce Development Program, including participating in LUEG-wide Workforce Development programs, to cultivate, retain, and attract a workforce that has the skills, talent, and commitment to achieve organizational excellence. (OE6)
 - ◆ Deploy a follow-up Case & Project Management training tailored to the specific processes and functions within PDS in Fiscal Year 2015–16.
 - ◆ Create and deploy three-tiered PDS Professional Development seminar series in Fiscal Year 2015–16.

Related Links

For additional information about Planning & Development Services, refer to the website at:

- ◆ www.sdcountry.ca.gov/pds



Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Actuals	2015–16 Adopted	2016–17 Approved
Building and Zoning Counter wait time (in minutes) ^{1,7}	31	20	25	NA	NA
Achieve 15 day turnaround for Residential Plan Checks (% goal met) ^{2,7}	60%	90%	90%	NA	NA
Percentage of Building Inspections completed next day ^{3,7}	98% of 31,926	100% of 36,000	98% of 32,216	NA	NA
Project Planning number of discretionary projects to reach final decision and resolution ^{4,5}	468	375	495	375	375
New GIS layers added to the Enterprise Data Maintenance Environment ⁶	6	6	23	6	6
Average turnaround time for first review of residential building plans ⁸	23 business days	20 business days	18 business days	15 business days	15 business days
Average Permit Center counter wait time (in minutes) ⁹	31 mins	25 mins	25 mins	20 mins	20 mins
Average Permit Center counter transaction time for residential permits in minutes ¹⁰	36 mins	30 mins	27 mins	30 mins	30 mins

Table Notes

- ¹ The Building & Zoning Counter wait time decreased by 19% from Fiscal Year 2013–14 to Fiscal Year 2014–15.
- ² The average plan check turnaround goal has not been attained due to the 21% increase in building permit activity as the housing market improves. However, the percent of goal met has increased by 30% from Fiscal Year 2013–14 to Fiscal Year 2014–15.
- ³ 98% of building inspections were completed next day. The 2% that were not complete next day were due to day-to-day fluctuations in workload and staffing capacity.
- ⁴ This 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.
- ⁵ The number of discretionary projects to reach final resolution fluctuates based on workload and housing market trends. This year, the number of projects to reach final decision increased due to increased workload.
- ⁶ New 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.
- ⁷ This Performance Measure (PM) will no longer be reported in Fiscal Year 2015–16.
- ⁸ This is a new PM that we will begin reporting in Fiscal Year 2015–16.
- ⁹ Previously, this PM tracked wait times at only the Building and Zoning counters (see PM #1 which will be removed next Fiscal Year). This new PM has been revamped to include other counters in the Permit Center.
- ¹⁰ This is a new PM that we began collecting data for in January of Fiscal Year 2013–14. Fiscal Year 2013–14 represents six months of data.





Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

Increase of 4.00 staff years for Land Use Environmental Planners due to increased permit activity and increased workload. Transfers between divisions are as follows:

- ◆ Transfer of 1.00 staff year from Land Development to Administration to meet operational needs.
- ◆ Transfer of 1.00 staff year from Land Development to Advance Planning to meet operational needs.

Expenditures

Increase of \$0.5 million.

- ◆ Services & Supplies—increase of \$0.5 million primarily due to increased consultant contracts for increased permit activity (\$0.4 million) and increased Public Liability Insurance Premium (\$0.1 million).

Revenues

Net increase of \$0.5 million.

- ◆ License Permits & Franchises—increase of \$0.2 million related to increased building permit activity.
- ◆ Fines, Forfeitures & Penalties—decrease of \$0.2 million related to a change in business processes in the Code Compliance division.
- ◆ Intergovernmental Revenues—decrease of \$0.1 million related to available funding on the Endangered Species Conservation grant for the North County MSCP Plan.
- ◆ Charges for Current Services—increase of \$0.2 million related to increased workload on various land development projects in the county.

- ◆ Use of Fund Balance—no change. A total of \$8.7 million is budgeted for use in Fiscal Year 2015–16 as follows:
 - ◆ \$3.9 million of General Fund fund balance for the:
 - ◆ Homeowner Relief and Green Building Permit fee waivers (\$1.9 million).
 - ◆ PACE program (\$1.4 million).
 - ◆ Residential Density Rounding (\$0.3 million).
 - ◆ Alpine FCI Special Study (\$0.3 million).
 - ◆ \$4.8 million of Land Use and Environment Group fund balance for:
 - ◆ Ongoing MSCP funding (\$0.2 million).
 - ◆ Community Plan Updates (\$0.3 million).
 - ◆ Climate Action Plan Update (\$0.5 million).
 - ◆ Rebudget for one-time funding related to various IT projects (\$0.6 million).
 - ◆ Rebudget for customer service training (\$0.3 million).
 - ◆ Rebudget for the General Plan Amendment for Property Specific Requests (\$0.8 million).
 - ◆ Rebudget for Comprehensive Renewable Energy Plan (CREP) (\$0.1 million).
 - ◆ Rebudget for PACE (\$0.1 million).
 - ◆ Rebudget for the Zoning Ordinance Update (\$1.1 million).
 - ◆ Rebudget for Agricultural Promotion Program (\$0.1 million).
 - ◆ Rebudget for Transportation Impact Fee Update (\$0.1 million).
 - ◆ Rebudget for building permit fee waivers related to Firestorm 2007 (\$0.4 million).
 - ◆ Rebudget for nuisance abatements (\$0.2 million).
- ◆ General Purpose Revenue Allocation—increase of \$0.4 million due to negotiated labor agreements, increasing and ongoing funding for one staff year.

Budget Changes and Operational Impact: 2015–16 to 2016–17

Net decrease of \$5.5 million due primarily to the anticipated completion of one-time projects.



Staffing by Program						
		Fiscal Year 2014–15 Adopted Budget			Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Administration		16.00			17.00	17.00
Advance Planning		12.00			14.00	14.00
Project Planning		49.00			52.00	52.00
Land Development		23.00			21.00	21.00
Building Services		46.00			46.00	46.00
Code Compliance		17.00			17.00	17.00
LUEG GIS		9.00			9.00	9.00
SanGIS COSD		4.00			4.00	4.00
Total		176.00			180.00	180.00

Budget by Program						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Administration	\$ 2,893,022	\$ 4,043,886	\$ 4,308,958	\$ 3,029,146	\$ 4,143,007	\$ 3,284,791
Advance Planning	3,686,727	6,428,400	7,896,041	3,470,068	6,808,482	1,883,565
Project Planning	6,501,956	7,616,939	8,378,099	7,437,119	8,023,062	8,170,981
Land Development	2,849,261	3,955,946	4,096,793	3,122,166	3,648,860	3,619,631
Building Services	6,253,669	7,802,452	8,594,332	7,430,545	7,878,721	8,019,289
Code Compliance	2,001,026	2,615,285	2,625,641	2,249,143	2,456,434	2,344,575
LUEG GIS	1,550,072	1,460,461	1,880,030	1,422,323	1,408,577	1,490,273
SanGIS COSD	664,714	840,174	840,174	858,515	841,596	863,452
Total	\$ 26,400,446	\$ 34,763,543	\$ 38,620,067	\$ 29,019,025	\$ 35,208,739	\$ 29,676,557





Budget by Categories of Expenditures						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Salaries & Benefits	\$ 18,135,849	\$ 22,421,706	\$ 22,421,706	\$ 19,135,904	\$ 22,475,765	\$ 22,490,115
Services & Supplies	8,491,563	12,591,837	16,047,218	9,659,086	12,982,974	7,436,442
Capital Assets Equipment	—	—	6,660	6,660	—	—
Expenditure Transfer & Reimbursements	(226,966)	(250,000)	(250,000)	(177,108)	(250,000)	(250,000)
Fund Balance Component Increases	—	—	394,483	394,483	—	—
Total	\$ 26,400,446	\$ 34,763,543	\$ 38,620,067	\$ 29,019,025	\$ 35,208,739	\$ 29,676,557

Budget by Categories of Revenues						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Licenses Permits & Franchises	\$ 4,003,533	\$ 3,894,461	\$ 3,894,461	\$ 4,121,789	\$ 4,068,733	\$ 6,068,733
Fines, Forfeitures & Penalties	208,986	416,203	416,203	241,175	214,415	98,241
Revenue From Use of Money & Property	622	500	500	824	500	500
Intergovernmental Revenues	518,728	673,624	1,228,624	628,012	545,046	566,902
Charges For Current Services	11,033,894	12,557,797	12,557,797	11,908,159	12,809,343	13,285,683
Miscellaneous Revenues	150,041	—	—	8,492	—	—
Other Financing Sources	3,170	—	—	—	—	—
Use of Fund Balance	2,925,976	8,692,764	11,994,288	3,582,378	8,656,887	179,887
General Purpose Revenue Allocation	10,481,473	8,528,194	11,829,718	12,110,572	8,913,815	9,476,611
Total	\$ 26,400,446	\$ 34,763,543	\$ 38,620,067	\$ 29,019,025	\$ 35,208,739	\$ 29,676,557





Public Works

Mission Statement

Preserve, enhance and promote quality of life and public safety through the responsible development of reliable and sustainable infrastructure and services.

- ◆ Commitment: Promote a culture that provides responsive service through highly motivated, professional and knowledgeable staff in a safe, fair and efficient work environment.
- ◆ Integrity: Provide leadership and promote collaboration to balance stakeholder interests.
- ◆ Stewardship: Manage resources to continually improve services, and balance safety and infrastructure needs with protection of the environment.

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 such services as: 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.

To ensure these critical services are provided, the Department of Public Works has 503.00 staff years and a budget of \$227.4 million.

Strategic Initiative Legend

HF	SC	SE	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
□	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Land Use and Environment Group Summary.



2014–15 Accomplishments



Healthy Families

- The County makes health, safety and thriving a focus of all policies and programs through internal and external collaboration
 - Working with the Health and Human Services Agency, the Departments of Parks and Recreation, Planning & Development Services and Public Works (DPW) applied for and received funding for a Countywide Active Transportation Plan (Plan) to assist in developing a walkability study in support of *Live Well San Diego's* Thriving Initiative and LUEG's Health in All Policies (HiAP) strategy to pursue programs that make it easier for people to engage in physical activities in their community. This Plan, which will be completed next year, will integrate and update several existing plans, programs and documents into a comprehensive package for the unincorporated communities. It will serve as a master plan and policy document to guide the development and maintenance of active transportation infrastructure.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Using State and federal Safe Routes to School program funding, provided improvements to increase opportunities for bicycles and pedestrian safe use in seven improvement projects.
 - Designed and initiated construction on 32 road-related infrastructure improvement projects that enhance the long-term sustainability of the transportation network.

- Repainted and or used thermoplastic to re-mark crosswalks and roadway legends adjacent to 123 public school and 12 private school locations in the unincorporated area of the county. Thermoplastic has been introduced at some school sites to minimize the need for annual repainting.
- Worked with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 12 schools, or 9% of 135 public and private schools in the unincorporated area of the county.
- Performed 3,756 (100% of the sites required to be inspected) stormwater inspections during the construction phase of private development projects to ensure compliance with State requirements and reduce erosion.
- Assisted communities in preparing and responding to flood events by inspecting 75% of flood control facilities and maintaining County flood control facilities to their design capacities by removing debris from clogged or blocked facilities.
- Facilitated two trainings for federal agency staff and local aviation community members on foreign flight school students vetting and screening requirements.
- Replaced 2,246 of the County's existing 6,500 High Pressure Sodium street lights and safety lights with energy efficient LED street lights, which is projected to result in a 60% reduction in energy use as well as reduced maintenance costs. The retrofit was predominantly financed through a 1% loan from the California Energy Commission, which will be repaid with savings achieved by the retrofit. These streetlights can be remotely monitored to repair inoperable lights within one day, resulting in improved customer service and safer streets.
- Protected public health and the environment by minimizing the risk of sanitary sewer spills.
 - ◆ Cleaned 390 miles of sanitary sewer collector mains within the sanitary sewer system.
 - ◆ Inspected 36 miles of targeted sewer mains within the sewer system to identify sewer defects and facilitate proactive repairs to the infrastructure.
 - ◆ Completed design of major upgrades to the Rancho San Diego wastewater pump station.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - To reduce water usage in Special Districts, replaced 1,270 inefficient sprinkler heads with new water conserving sprinklers in CSAs 26A and 26B in Rancho San Diego that will save up to 30% of water consumption. Also, removed all high water use ground cover and replaced with mulch and native drought tolerant plants and replaced inefficient sprinklers in CSA 136 Sundance Detention Basin in Lake-side, saving 30% on water use.
 - Assisted 100 businesses and 65 multifamily complexes in initiating or expanding recycling programs.
 - Provided residential composting at nine workshops, one community event and four schools in the unincorporated area of the county. As part of the awareness campaign, installed a new composting demonstration site at the Ramona High School for composting food scraps and landscape materials.
 - Provided education about recycling programs and benefits of recycling to 56 classrooms.
 - Added information on 375 recycling centers/events to the recycling database at www.wastefreesd.org.
 - Completed 10 oil collection and outreach events to recycle 84,000 gallons of used oil, and 33,000 used oil filters.
 - Promoted the County's recycling hotline and database and achieved more than 5,000 inquiries from the public.
 - Built a stronger relationship with the Regional Water Quality Control Board (RWQCB) by holding periodic meetings to ensure that work on stormwater regulations such as lowering bacterial levels are prioritized for completion. Also conducted outreach to jurisdictions, industry, trade groups, and other stakeholders to explain the impact and costs of complying with stormwater regulations.
 - Stormwater Best Management Practices are maintained on active construction sites to protect the environment.
 - ◆ Achieved 100% of permit compliance requirements at all DPW Capital Improvement Project construction sites.
 - Protected a sustainable watershed and enhanced water quality in the region by minimizing downstream pollutants and thorough robust programs to reduce or eliminate water pollutants.
 - ◆ Removed 27,010 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program to keep the debris from entering county waterways.
 - ◆ Swept over 20,428 lane-miles of roadways to clean debris from road surfaces and prevent it from entering waterways.
 - ◆ Conducted 719 inspections of local commercial areas to educate business operators to comply with stormwater requirements.



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Provided Recycling Market Development Zone assistance to 11 businesses and worked collaboratively with applicable jurisdictions to provide assistance in siting and permitting of recycling sites, which will assist in maximizing the amount of waste diverted from landfills and boost the confidence of new businesses to the market.



- ◆ Monitored 100% of 173 major stormwater outfalls to assess the health of watersheds.
- ◆ Provided water quality and watershed education through 166 presentations to high school students at 92% of public high schools in the unincorporated area of the county as part of a long-term strategy for achieving positive behavioral changes.
- ◆ Conducted outreach to residents with information and resources on stormwater pollution prevention at 40 community events throughout the unincorporated area of the county.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Conducted one public workshop and two user group advisory committee meetings to solicit input on the development of a new 20-year Master Plan for McClellan-Palomar Airport to determine plans and priorities for the future of this airport.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - As a regional leader and steward for inactive landfills, worked to reduce costs for providing services by working with regulatory agencies to reduce permit costs on closed landfills. Reviewed water quality monitoring data in light of risk to water quality and benchmarked other RWQCB programs and regions that have negotiated decreased permit findings; presented the information to the RWQCB, which is considering the information.
 - Completed Business Process Re-engineering (BPR) and identified process changes to realize a 25% cost reduction in delivery costs for street repavement projects. DPW can only control the costs of delivery; not the cost of materials. Revised processes have been implemented and actual savings will be reported out next year, the second year for this two year goal.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Implemented a new Airport Lease Management System (ALMS), using LUEG's enterprise-wide Business Case Management System as the platform, to track County airport leases and other contracts.
- Strengthen our customer service culture to ensure a positive customer service experience
 - Socialized the County's Customer Service Initiative to inform, involve and educate all DPW staff on excellent customer service skills to meet our customers' expectations. DPW staff completed the first two steps of the Countywide Helpfulness, Experience, Attentiveness, Respect, Timeliness (H.E.A.R.T.) initiative.

2015–17 Objectives



Healthy Families

- The County makes health, safety and thriving a focus of all policies and programs through internal and external collaboration
 - To guide the development and maintenance of active transportation infrastructure and make it easier for people to engage in physical activities, the Departments of Parks and Recreation, Planning & Development Services and DPW applied for and received a grant to develop a County-wide Active Transportation Plan. This Plan will be completed in Fiscal Year 2015-17 and will integrate and update existing plans, programs and documents into one comprehensive package for future implementation of Active Transportation projects. (HF4)
 - ◆ Part of the grant will be used by DPW to conduct a gap analysis for sidewalks and pathways in all 26 Community Planning areas and to develop a health-focused list of projects for future installation.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Stabilize roadway infrastructure through implementation of a multi-year pavement resurfacing program, which identifies nearly \$18 million to be spent on road maintenance (e.g., resurfacing, repaving, culverts and guard rail repairs, etc.) for the next two years to stop the degradation of our roads and maintain our current Pavement Condition Index. (SC2)
 - Increase opportunities for bicycles and pedestrian safe use by incorporating appropriate bike and pedestrian facilities in 100% of road capacity improvements (projects that widen road or add lanes or features to handle increased traffic volume). (SC2)
 - Provide coordinated response to emergency situations, severe weather events, and natural disasters to ensure public safety, timely recovery, and ability for the public to use the County's transportation network. Use County Operational Plan (COOP), Department Emergency Response Plan, and involvement at the Emergency Operations Center (EOC) to ensure all DPW units provide a coordinated response during an event. (SC3)
 - ◆ Road maintenance crews will work with County Sheriff staff to keep roadways open and safe within 24 hours of a declared emergency 100% of the time, by implementing immediate response to inclement weather, roadway hazards, and natural disasters.
 - ◆ Airport staff will maintain airports infrastructure to maximize availability for emergency first responders (Aerial Support to Regional Enforcement Agency ASTREA;



Air Ambulance; CalFire; etc.) during a broad range of regional emergencies and natural disasters. At the five largest County airport facilities, the objective is to maintain a combined runway availability rate at or above 95% (using FAA Notice to Airmen (NOTAM) data).

- Transportation staff will replace 100% of 250 Watt High Pressure Sodium streetlights with energy-efficient LED streetlights using remote access technology and will proactively troubleshoot and repair inoperable lights within one working day, resulting in improved customer service and safer streets for residents. (SC3)
- Ensure that County bridges are safe for public use. (SC3)
 - ◆ Ensure 100% of County bridges that are structurally unsound (Safety Rating at or below 50) are programmed for replacement.
- To help communities prepare for and respond to flood events, Flood Control staff will inspect 75% of flood control facilities and maintain 100% of County flood control facilities after inspection to make sure they are operating at full capacity. (SC3)
 - ◆ Inspect 75% of flood control facilities of more than 50 miles of drainage pipe; more than four miles of open channels, and more than 2,000 storm drain inlets by June 2016. After inspection staff will maintain the sites to ensure 100% of the facilities are operating at full capacity.



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention, and strategic planning
 - Engage businesses, residents and County staff to promote clean water so that by the end of 2017, water quality will be improved by achieving a 10% reduction in urban runoff (pollution) into County storm drains that continually flow during dry weather (meaning they are not caused by rain, but human interaction, e.g., car washing, lawn watering, etc.). (SE3)
- Protect a sustainable watershed by improving the health of local waters and minimizing downstream pollutants.
 - ◆ To keep debris from entering county waterways and prevent flooding, Transportation road crews will remove 25,000 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program by June 30, 2016.
 - ◆ To improve knowledge about ways to prevent water pollution, ensure a 70% average score on post-tests administered to high school students following watershed education presentations.
 - ◆ Provide Qualified Stormwater Pollution Prevention Program (SWPPP) Practitioner (QSP) or Qualified SWPPP Developer (QSD) training to 100% construction inspection staff by June 2016 to equip staff with the

necessary knowledge to assure compliance with stormwater permit requirements on private construction projects.

- ◆ Achieve 100% of permit compliance requirements at all DPW construction in progress (CIP) sites to eliminate violations of stormwater regulations and thereby protect the County's waterways.
- Operate the sanitary sewer system in compliance with regulations with zero reportable Sanitary Sewer Overflows (SSO) over 1,000 gallons or that reach surface waters.
- Provide Recycling Market Development Zone assistance to 10 businesses. Work collaboratively with applicable jurisdictions to provide assistance in siting and permitting of recycling sites.
- Reduce water usage by switching to low flow toilets, urinals, sinks and shower heads in our road stations; remove lawn and replace it with drought tolerant plants at the County's eight airports. As a water supplier in Campo Hills and Rancho Del Campo, we will limit our customers' water usage for irrigation to no more than two times per week. These efforts address water conservation efforts and the drought.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Work with regional regulators to assure appropriate stewardship of inactive landfills, while reducing costs for providing services by reducing permit costs by up to \$650,000. This will require approval from the Regional Water Quality Control Board on reduced site risks. (OE1)
 - At least 10% of employees participate in a financial literacy training in order to promote understanding and individual contribution to the County's fiscal stability. (OE2)
 - Implement identified process changes to realize a 10% cost reduction in delivery costs for street repavement projects to complete the second year of a cost reduction goal begun in Fiscal Year 2014-15. DPW can only control the costs of delivery; not the cost of materials. Revised processes have been implemented and actual savings will be reported out at the end of Fiscal Year 2015-16.
 - Actively resolve Capital Improvement Program (CIP) projects construction contract disputes and claims in a timely manner and at the lowest organizational level.
 - ◆ Ensure there are zero contract disputes on DPW CIP construction contracts needing to be resolved using arbitration, thereby saving time and County resources.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to customers
 - Use improved technology to better manage road assets and provide enhanced customer service. (OE3)



- Implement Land Use and Environment Group Enterprise Asset Management System (LEAMS), an integrated asset management system with Geographic Information System maps for citizen access, resulting in transparency and 24-hour online access for customers to unincorporated road asset data.
- Strengthen our customer service culture to ensure a positive customer experience
 - Engage employees to take personal ownership of the County’s Customer Service Program to ensure all DPW employees understand it is their role to provide the best customer service possible and that they have the skills to provide that service. (OE5)

- ◆ To provide the best possible customer service, DPW will focus on (1) Modeling behavior from top down; (2) Training staff on excellence in customer service; (3) Developing a template for responding to customers with empathy, even when the answer is no; and (4) Acknowledging excellence.

Related Links

For additional information about the DPW, refer to the website at:

- ◆ www.sdcountry.ca.gov/dpw

Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Actuals	2015–16 Adopted	2016–17 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	10% of 133	9% of 133	9% of 135	9% of 136	9% of 136
Developments at and near schools that include pedestrian facilities and traffic safety features to enhance safe routes to schools. ²	100%	100%	100% of 12	100%	100%
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. ³	N/A	12	32	12	12
Number of cubic yards of drainage waste/debris removed to protect water quality. ^{4 & 6}	60,045	25,000	27,010	N/A	N/A
Stormwater Best Management Practices on active infrastructure construction sites. ^{5 & 6}	100% of 28	100%	100% of 35	N/A	N/A
Miles of sewer mains cleaned in County Sanitation and Sewer Maintenance Districts. ⁶	402	390	390	N/A	N/A
Road maintenance crews will work with County Sheriff staff to keep roadways open and safe within 24 hours of a declared emergency 100% of the time by implementing immediate response to inclement weather, roadway hazards and natural disasters. ⁷	N/A	N/A	N/A	100%	100%
Ensure 100% of County bridges that are structurally unsound (Safety Rating at or below 50) are programmed for replacement. ⁷	N/A	N/A	N/A	100%	100%

Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Actuals	2015–16 Adopted	2016–17 Approved
Engage businesses, residents and County staff to promote clean water so that by the end of 2017, water quality will be improved by achieving a 10% reduction in urban runoff (pollution) into County storm drains that continually flow during dry weather (meaning they are not caused by rain, but human interaction, e.g., car washing, lawn watering, etc). ⁷	N/A	N/A	N/A	10% reduction in urban runoff	10% reduction in urban runoff
Operate the sanitary sewer system in compliance with regulations with zero waste reportable Sanitary Sewer Overflows (SSO) over 1,000 gallons or that reach surface waters. ⁷	N/A	N/A	N/A	0% reportable SSO over 1,000 gallons or that reach surface waters	0% reportable SSO over 1,000 gallons or that reach surface waters

Table Notes

- ¹ This 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.
- ² Includes 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.
- ³ This is a new measure for Fiscal Year 2014–15.
- ⁴ The amount of debris removed for Fiscal Year 2013–14 was particularly high as a result of the debris removed after the August storms.
- ⁵ The 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. The number will vary based on the number of sites, but the objective is for 100% compliance. In addition, DPW changed the title of this measure because not all new infrastructure construction sites use erosion control plans (e.g., asphalt overlay and slurry seal projects do not). Accordingly, the performance measure title was changed to “Stormwater Best Management Practices on active infrastructure construction sites” so it would be clear that the measure only applies to construction projects which use erosion control.
- ⁶ This measure is being discontinued in Fiscal Year 15–16.
- ⁷ This is a new measure for Fiscal Year 2015–16.

Budget Changes and Operational Impact: 2015–16 to 2016–17

Staffing

Net increase of 3.00 staff years.

- ◆ Increase of 5.00 staff years includes 3.00 new staff years in the Wastewater Enterprise Fund and 2.00 staff years in the Watershed Protection Program. Of the 3.00 new staff years in the Wastewater Enterprise Fund, 1.00 staff year will provide service for the new Harmony Grove Service District in the San Diego County Sanitation District and 2.00 staff years will support program expansions to maintain the sewer lines. In the

Watershed Protection Program, 2.00 staff years will ensure compliance with the Bacteria Total Maximum Daily Load (TMDL) requirements to meet regulatory responsibilities due to the re-issuance of the Municipal Stormwater permit.

- ◆ Decrease in the Road Fund of 2.00 staff years (1.00 in the Capital Improvement Program (CIP) and 1.00 in Cartography) as a result of decreased workload for capital improvement projects funded by the *Highway Users Tax*.
- ◆ Transfer of 5.00 staff years within the Road Fund from Land Development Administrative Support to Department Administration (2.00 staff years) and Financial Services (3.00 staff years) due to organizational changes.



- ◆ Transfer of 1.00 staff year from the Road Fund to the General Fund for the Watershed Protection Program. This action will align staff assigned to manage the TMDL program funded by the General Fund.

Expenditures

Net increase of \$5.0 million.

- ◆ Salaries & Benefits—increase of \$0.3 million reflects the staffing changes noted above, an increase in workers' compensation costs, and previously negotiated salary increases.
- ◆ Services & Supplies—net increase of \$4.3 million.
 - ◆ Increase of \$14.6 million is related to increases in consultant contracts and construction costs for various capital improvement projects; equipment maintenance in the San Diego County Sanitation District; Public Liability insurance; increased contributions to the Equipment Acquisition Internal Service Funds (ISFs) for rental of vehicles; increased maintenance costs in the Equipment Operations ISF; software licenses; construction equipment rental; road materials; and utility charges in the Street Lighting District.
 - ◆ Decrease of \$10.3 million is due to decreases in facility management costs; reduced (ISF) charges primarily in IT costs; reduced vehicle fuel costs in the Equipment Operations ISF; reduced major maintenance projects in the Permanent Road Divisions and County Service Areas; a decrease in contract costs for the Watershed Protection Program related to one-time funding to comply with stormwater permit requirements; a decrease in capital improvement projects and work funded by the Flood Control District; and a decrease in contract costs due to completion of retrofitting of street lights to energy saving Light-Emitting Diode (LED).
- ◆ Other Charges—net increase of \$0.2 million.
 - ◆ Increase of \$0.7 million due to increase in depreciation for newly completed capital projects in the Sanitation Districts and for depreciation of newly acquired vehicles under the Equipment ISF program.
 - ◆ Decrease of \$0.5 million due to a decrease in right-of-way costs based on Detailed Work Program project schedule.
- ◆ Capital Assets/Land Acquisition—net decrease of \$7.0 million for completed capital improvement projects in the Airport Enterprise Fund (\$1.8 million) and San Diego County Sanitation District (\$5.2 million).
- ◆ Capital Assets Equipment—net increase of \$1.3 million.
 - ◆ Increase of \$1.6 million includes \$1.3 million in vehicle purchases in the Road Fund Equipment Acquisition ISF, Liquid Waste Equipment Acquisition ISF and Inactive Waste Equipment Acquisition ISF and \$0.3 million for one-time purchase of emergency generators in the Sanitation Districts.

- ◆ Decrease of \$0.3 million includes \$0.2 million in completed equipment purchases in the Airport Enterprise Fund and \$0.1 million in grant-funded equipment in the Flood Control District.
- ◆ Fund Balance Component Increases—decrease of \$0.1 million from one-time establishment of replacement reserves for equipment and infrastructure in the San Diego County Sanitation District for Pine Valley Service Area.
- ◆ Operating Transfers Out—net increase of \$5.9 million.
 - ◆ Increase of \$6.2 million includes \$5.0 million transfer between General Fund and Road Fund related to San Diego Gas and Electric (SDG&E) franchise fees designated for road maintenance; \$0.5 million transfer between General Fund and Liquid Waste Equipment Acquisition ISF for vehicle purchase; \$0.3 million transfer between General Fund and Sanitation Districts for emergency generators; \$0.2 million transfer between General Fund Equipment Acquisition ISF and Road Fund Equipment Acquisition ISF for vehicle replacement purchase; \$0.1 million transfer between General Fund and DPW Recycling fund for one-time consultant cost for household hazardous waste program; and \$0.1 million transfer from San Diego County Sanitation District to Wastewater Enterprise Fund for increased vehicle rental costs.
 - ◆ Decrease of \$0.3 million from transfer between General Fund and Road fund for one-time maintenance project.

Revenues

Net increase of \$5.0 million.

- ◆ Taxes Current Property—increase of \$0.3 million primarily due to projected taxes from property owners for Flood Control District.
- ◆ Taxes Other Than Current Secured—increase of \$3.9 million due to increase in Road Fund capital improvement projects under construction, funded by TransNet sales tax.
- ◆ Licenses, Permits and Franchises—net increase of \$4.8 million due to a \$5.0 million increase in franchise fees from SDG&E for road impact fees in the Road Fund; this is offset by a decrease of \$0.2 million in passenger facility charges in the Airport Enterprise Fund.
- ◆ Revenue From Use of Money & Property—increase of \$0.4 million primarily due to increase in equipment rental operating fees for DPW's fleet.
- ◆ Intergovernmental Revenues—net decrease of \$15.1 million.
 - ◆ Decrease of \$16.9 million includes a decrease of \$11.0 million in anticipated gas tax receipts from the Highway User's Tax Account due to a six-cent reduction of excise tax rate; \$0.1 million decrease in State Aid Other for completed upgrade of the County's flood control system to a new efficient radio protocol; \$0.1 million decrease in State Construction Other for capital improvement projects



in the Road Fund; \$1.8 million decrease in Federal Department of Transportation (DOT) Airport for completed capital improvement projects at County airports and completed capital assets equipment purchases; \$1.9 million decrease in Federal Emergency Management Assistance Homeland Security grant due to one-time funding for the Woodside Avenue capital project; \$0.1 million decrease in Federal Forest Reserve revenues; \$0.1 million decrease in Community Development Block Grant funded construction projects; \$1.8 million decrease in Aid From Other Government Agencies revenue from co-permittees for Total Maximum Daily Load and stormwater permit requirements due to decentralization in the development of water quality improvement plans and bacterial monitoring activities.

- ❖ Increase of \$1.8 million includes \$0.1 million increase in State grant funding for recycling programs; \$1.6 million for increased design work under the Federal Highway Planning and Construction for Federal Highway Administration bridge projects in the Road Fund; and other minor increases (\$0.1 million) in Aid from Other Government Agencies for clean water and drainage grants.
- ◆ Charges for Current Services—net decrease of \$3.2 million
 - ❖ Decrease of \$3.6 million includes a \$1.7 million decrease in Flood Control District revenues due to less projects funded by the Special Drainage Areas; a \$1.5 million decrease for work funded by the General Fund, Capital Outlay Funds, Inactive Waste, Flood Control and Sanitation Districts and Survey Rezonementation Fund; a \$0.2 million decrease in revenues related to service to property owners in the Sanitation Districts; and \$0.2 million decrease in Other Charges in the Inactive Waste fund due to reduced operating costs.
 - ❖ Increase of \$0.4 million includes \$0.2 million increase for work funded by Airport Enterprise Fund, Road Fund and Internal Service Funds; a \$0.1 million increase in Transportation Impact Fee funded capital improvement projects due to changes in project eligibility requirements; and a \$0.1 million increase in solid waste tonnage fees due to increased operating costs.
- ◆ Miscellaneous Revenues—net decrease of \$0.5 million.
 - ❖ Decrease of \$0.9 million primarily from third party recoveries related to close-out of debris removal.
 - ❖ Increase of \$0.4 million due to funding from tribal agreements for capital improvement projects in the Road Fund.
- ◆ Other Financing Sources—net increase of \$4.2 million.
 - ❖ Increase of \$6.2 million due to \$5.0 million transfer from the General Fund to the Road Fund for SDG&E franchise fees for road maintenance work; \$0.5 million transfer from the General Fund to Liquid Waste Equipment Acquisition ISF for vehicle purchase, \$0.3 million transfer between

General Fund and Sanitation Districts for emergency generators; \$0.2 million transfer between General Fund Equipment Acquisition ISF and Road Fund Equipment Acquisition ISF for vehicle replacement purchase; \$0.1 million transfer between General Fund and DPW Recycling fund for one-time consultant cost for household hazardous waste program; and \$0.1 million transfer from San Diego County Sanitation District to Wastewater Enterprise Fund for increased vehicle rental costs.

- ❖ Decrease of \$2.0 million is primarily due to the completion of one-time loan commitment of \$1.6 million from California Energy Resources Conservation and Development Commission to retrofit 2,000 street light fixtures to energy saving LED; and a decrease of \$0.3 million from the transfer between General Fund and Road fund for one-time maintenance projects.
- ◆ Fund Balance Component Decreases—net increase of \$6.4 million includes \$6.5 million increase to fund major maintenance projects in the Road Fund, including AC Overlays and slurry seal projects; and an offsetting decrease of \$0.1 million in the San Diego County Sanitation District for completed capital improvement projects in the Julian and Pine Valley Service Areas.
- ◆ Use of Fund Balance—net increase of \$3.2 million. A total of \$47.6 million budgeted includes:
 - ❖ One-time General Fund fund balance of \$3.6 million for the Watershed Protection Program to fund Total Maximum Daily Load for source tracking and epidemiology studies; the development of the Water Quality Improvement projects necessary to comply Stormwater Permit requirements, including education and outreach; and for the Site Specific Objective (SSO) project to protect the Santa Margarita Watershed.
 - ❖ One-time Land Use and Environment Group fund balance of \$1.8 million for one-time projects includes:
 - ❖ \$0.1 million for consultant services to analyze long-term funding options for DPW Recycling/DEH Household Hazardous Waste Program.
 - ❖ \$0.05 million for pedestrian gap analysis to identify areas for future capital infrastructure projects.
 - ❖ \$0.2 million for School Safety Enhancement Phase II for upgrade of striping and markings to durable thermoplastic material at 40 middle and high schools.
 - ❖ \$0.07 million for purchase and consultant services of StreetSaver Pavement Management System.
 - ❖ \$0.02 million for purchase of small paint striper for colored bike lanes, crosswalks and other legends.
 - ❖ \$0.06 million for development of an IT user portal for CIP projects and roadway structure inventory (GIS Enhancements).
 - ❖ \$0.13 million for purchase of Asphalt Zipper Grinder AZ 500B-203 with trailer for road maintenance.



- ◆ \$0.45 million for purchase of combination sewer cleaning vehicle for emergency spill response/mitigation and to meet sewer line preventive maintenance requirements.
- ◆ \$0.3 million for purchase of three emergency generators to protect sewer spillage due to power outages at the Spring Valley Operations Center, Campo Treatment Plant, and the Vista del Lago Pump Station.
- ◆ \$0.44 million for road maintenance work in the Road Fund.
- ❖ Rebudget of \$0.6 million of Land Use and Environment Group fund balance in the DPW General Fund for projects that will continue into Fiscal Year 2015–16 including consultant services to develop an Environmental Impact Report (EIR) for zoning ordinance revisions to encourage composting (\$0.3 million); Proctor Valley Road Vacation and closure (\$0.14 million); SANDAG Quality of Life voter initiative for regional funding strategy to fund water quality projects and programs (\$0.06 million); various underground utility one-time projects (\$0.04 million); installation of webcams at low water crossings at Cole Grade Road on the San Luis Rey river and De Luz Road on De Luz Creek (\$0.03 million); and Bacteria Total Maximum Daily Load (TMDL) source tracking and studies (\$0.02 million).
- ❖ One-time funding of \$36.6 million for various DPW funds including purchasing replacement or new equipment in the DPW Internal Service Equipment Acquisition funds; commitment for replacement in the Lakeside service area in the San Diego County Sanitation District; commitment for major maintenance projects, including AC Overlay and slurry seal in the Road Fund; capital improvement projects in the Road Fund, including construction of Knottwood

Way; maintenance for paving projects and potential emergencies in the Permanent Road Divisions; irrigation and landscaping projects in the County Service Area landscaping districts; and one-time IT costs for the new Wastewater Asset Management System (WWAMS).

- ◆ General Purpose Revenue Allocation—increase of \$0.6 million for previously negotiated salary increases, increased workers' compensation costs, two additional staff years for ongoing stormwater permit activities in the Watershed Protection Program; and additional funding for tribal activity.

Budget Changes and Operational Impact: 2015–16 to 2016–17

A net decrease of \$35.5 million includes a decrease of \$24.0 million in Services & Supplies primarily due to the projected completion or near completion of Road Fund capital improvement projects and one-time projects; a decrease of \$2.8 million in Capital Assets/Land Acquisition due to completion of capital projects in San Diego County Sanitation District; a decrease of \$2.5 million in Capital Assets Equipment due to completed equipment purchases in the equipment ISF's and one-time purchase of emergency generators in the Sanitation Districts; and a \$7.7 million decrease in Operating Transfers Out due to completion of a transfer between the Road Fund and Road Fund Equipment Acquisition ISF and completion of transfers from the General Fund for one-time projects. An offsetting net increase of \$1.7 million includes an increase of \$1.3 million in Salaries & Benefits is due to an increase in retirement costs, workers' compensation costs, and previously negotiated salary increases; and an increase of \$0.4 million in Other Charges due to increase in infrastructure and equipment depreciation expense.

Staffing by Program						
		Fiscal Year 2014–15 Adopted Budget			Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Transportation Program		202.00			202.00	202.00
Land Development Program		43.00			36.00	36.00
Engineering Services Program		63.00			62.00	62.00
Solid Waste Management Program		19.00			19.00	19.00
Management Services Program		47.00			52.00	52.00
General Fund Activities Program		51.00			54.00	54.00
Airports Program		35.00			35.00	35.00
Wastewater Management Program		40.00			43.00	43.00
Total		500.00			503.00	503.00

Budget by Program						
	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Transportation Program	\$ 34,954,803	\$ 38,772,534	\$ 43,572,349	\$ 36,274,489	\$ 39,328,216	\$ 39,803,969
Land Development Program	7,343,292	7,851,228	7,880,616	7,298,575	6,874,727	7,014,236
Engineering Services Program	28,304,455	35,336,920	106,113,137	46,292,921	49,027,322	30,910,761
Solid Waste Management Program	8,088,233	7,621,043	8,059,405	6,843,470	7,712,359	7,594,263
Management Services Program	13,625,943	15,413,581	16,568,518	14,020,798	16,391,570	15,542,638
General Fund Activities Program	24,669,015	21,257,431	23,645,109	19,329,417	23,561,551	12,791,967
Airports Program	14,915,844	19,982,158	32,112,636	15,768,071	17,907,793	17,810,470
Wastewater Management Program	6,017,338	7,793,918	7,934,338	6,411,584	8,790,419	7,540,319
Sanitation Districts	27,366,531	33,028,950	39,475,633	22,930,227	28,998,313	25,970,405
Flood Control	12,399,171	10,057,966	24,385,915	7,054,275	6,219,171	6,219,171
County Service Areas	226,284	582,824	623,261	231,758	343,624	338,016
Street Lighting District	1,776,378	3,591,497	3,592,316	3,241,864	2,163,989	2,163,989
Permanent Road Divisions	1,871,988	8,641,205	8,871,140	1,587,326	5,711,817	5,711,817
Equipment ISF Program	7,067,389	12,489,377	15,940,524	7,346,967	14,389,191	12,558,006
Total	\$ 188,626,663	\$ 222,420,632	\$ 338,774,897	\$ 194,631,742	\$ 227,420,062	\$ 191,970,027



Budget by Categories of Expenditures

	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Salaries & Benefits	\$ 56,420,446	\$ 62,120,912	\$ 61,990,362	\$ 57,885,496	\$ 62,436,605	\$ 63,763,166
Services & Supplies	106,688,640	130,561,268	227,744,946	124,305,588	134,883,862	110,861,475
Other Charges	18,416,962	11,024,077	11,480,720	9,095,054	11,182,996	11,548,475
Capital Assets/Land Acquisition	—	11,232,300	25,346,700	—	4,265,000	1,427,500
Capital Assets Equipment	58,286	4,977,000	8,978,851	190,131	6,313,228	3,769,000
Fund Balance Component Increases	5,024,902	61,119	61,119	—	—	—
Operating Transfers Out	2,017,428	2,443,956	3,172,200	3,155,473	8,338,371	600,411
Total	\$ 188,626,663	\$ 222,420,632	\$ 338,774,897	\$ 194,631,742	\$ 227,420,062	\$ 191,970,027

Budget by Categories of Revenues

	Fiscal Year 2013–14 Actuals	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2014–15 Amended Budget	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Approved Budget
Taxes Current Property	\$ 5,493,239	\$ 5,402,070	\$ 5,402,070	\$ 5,763,913	\$ 5,704,315	\$ 5,704,315
Taxes Other Than Current Secured	2,459,203	6,603,438	37,098,460	18,099,372	10,455,871	10,182,481
Licenses Permits & Franchises	197,599	200,000	200,000	178,773	5,000,000	5,000,000
Fines, Forfeitures & Penalties	108,020	3,000	3,000	68,189	—	—
Revenue From Use of Money & Property	20,378,566	19,810,262	19,810,262	20,212,829	20,162,791	20,487,376
Intergovernmental Revenues	92,795,327	75,144,961	88,673,475	78,543,478	60,084,737	64,013,835
Charges For Current Services	51,938,553	53,698,226	61,175,547	55,354,656	50,490,273	51,559,568
Miscellaneous Revenues	1,499,021	2,377,273	11,955,384	1,290,620	1,889,269	1,879,269
Other Financing Sources	2,356,897	4,111,265	4,732,200	4,510,789	8,511,869	773,909
Fund Balance Component Decreases	2,551,989	3,420,074	3,420,074	—	9,783,180	256,080
Use of Fund Balance	2,116,782	44,401,515	99,055,878	3,360,575	47,553,463	24,189,886
General Purpose Revenue Allocation	8,848,250	7,248,548	19,973,794	10,609,123	7,784,294	7,923,308
Total	\$ 188,626,663	\$ 222,420,632	\$ 338,774,897	\$ 194,631,742	\$ 227,420,062	\$ 191,970,027



