

County of San Diego

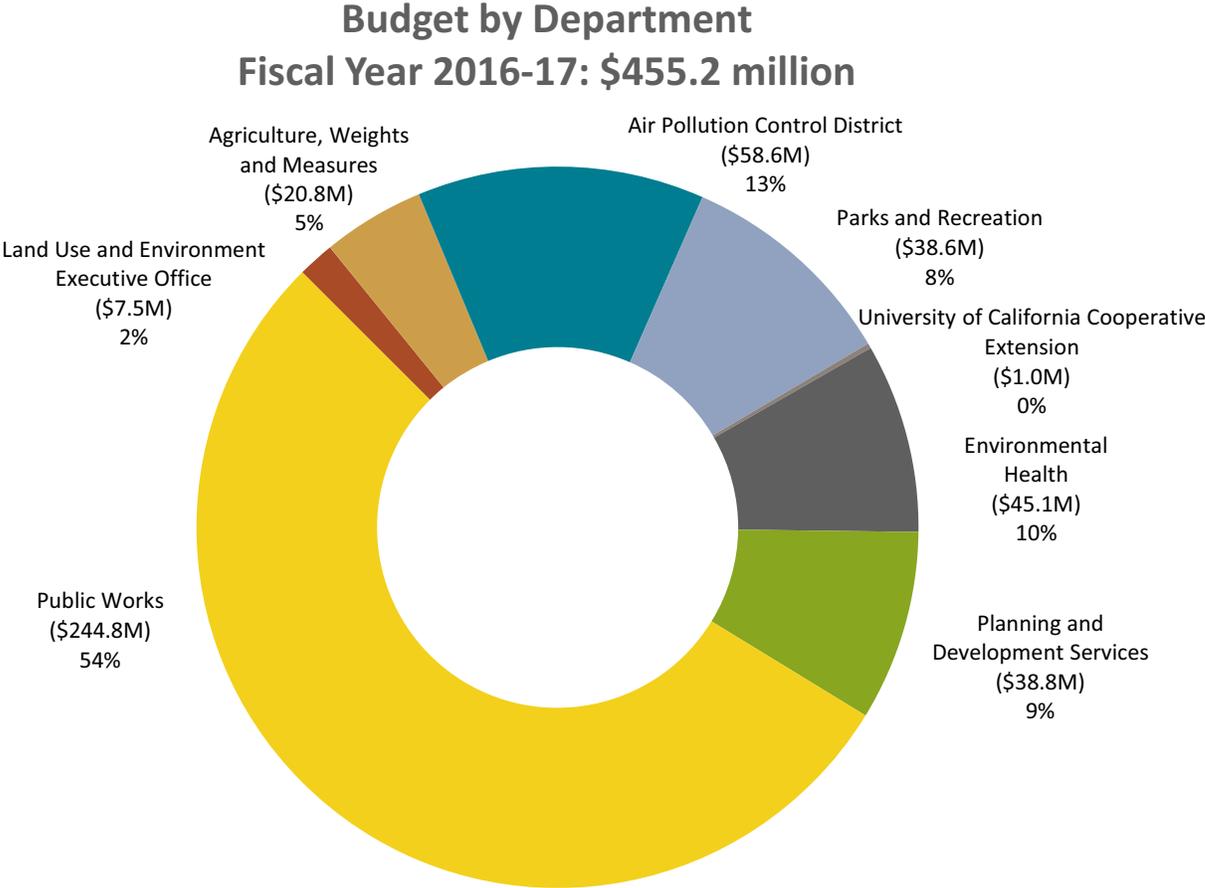
Land Use and Environment Group

Land Use and Environment Group at a Glance	279
.....	
Land Use and Environment Group Summary & Executive Office	281
.....	
Agriculture, Weights and Measures	289
.....	
Air Pollution Control District	299
.....	
Environmental Health	307
.....	
University of California Cooperative Extension	317
.....	
Parks and Recreation	323
.....	
Planning & Development Services	333
.....	
Public Works	345
.....	



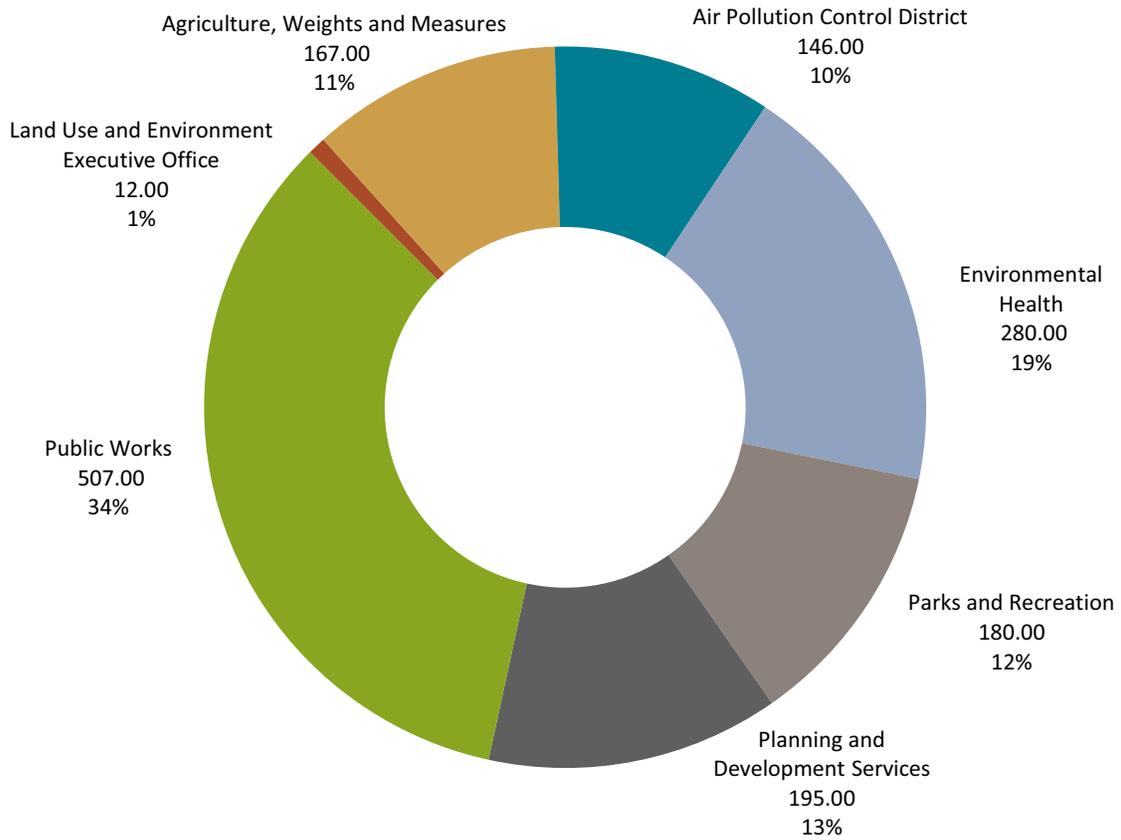
Land Use Environment Group at a Glance

Adopted Budget by Department



Adopted Staffing by Department

Staffing by Department
Fiscal Year 2016-17 staff years: 1,487.00



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

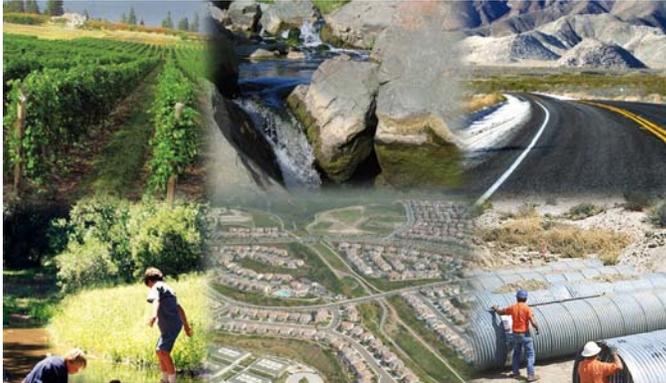
The Land Use and Environment Group (LUEG) protects and promotes a healthy environment for the residents and visitors of San Diego County. LUEG departments work collaboratively with constituents and industry partners to improve air and water quality, encourage sustainable development that fosters viable 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 the County's Strategic Framework, Groups and Departments support four Strategic Initiatives: Healthy Families, Safe Communities, Sustainable Environments, and Operational Excellence. Audacious Visions and Enterprise-Wide Goals (EWG) assist departments in aligning with and supporting the County's Vision and Strategic Initiatives. In addition, Cross-Departmental Objectives (CDO) demonstrate how departments and/or external partners are collaborating to contribute to the larger EWG. Nomenclature seen in parenthesis (e.g., "SC1" or "HF3") throughout the Operational Plan references these CDOs and shows how the department contributes to their outcome. For more information on the strategic alignment, refer to the Strategic Framework and Alignment section.

LUEG Departments

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



Land Use and Environment Group Priorities

Healthy Families

Improve the Local Food System

A local food system refers to all the processes and infrastructure involved in feeding a population within a given geographic area. By focusing on improving the food system with our local and regional partners, we will not only improve the availability of safe and healthy food but also improve our local economy and reduce waste.

Promote Recreational Activities at our County Park System

Our parks and open space are one of our largest investments. We can leverage this resource to improve people's health and well-being by working collaboratively internally and externally to provide opportunities for physical activity, as well as education and entertainment opportunities.

Safe Communities

Improve and Maintain the Built Environment

Maintenance of our road infrastructure, flood control facilities, sewer system, and parks and recreational facilities is a top priority for providing a safer built environment in our communities. LUEG will also continue to work on the active transportation plan to provide safe active transportation options to our unincorporated communities.

Protect the Health and Safety of our Communities

Ensure compliance with regulations to promote safe communities and improve the quality of life for all residents. For example, there are approximately 13,000 retail food facilities in San Diego county including over 7,300 restaurants 2,400 markets and 1,200 mobile food facilities and LUEG will continue to work in collaboration with businesses to ensure that the public's health and

safety is not compromised at any of these facilities. This work and collaboration with industry goes beyond edibles, we will also continue to protect the public from harmful effects of hazardous waste and help our communities recover after a disaster.

Sustainable Environments

Increase Consumer and Business Confidence

The County will increase consumer and business confidence by promoting business practices that protect consumer safety and the environment, promoting a level-playing field for businesses, supporting a fair marketplace for consumers, assisting industry in complying with local and State regulations and ensuring consumers get what they pay for. The County will continue to improve its services to the public so that consumers and businesses feel confident that taxpayer-dollars are efficiently invested in quality services.

Protect our Air and Watershed

More stringent environmental protection mandates and regulations from State and federal regulators require that we focus our efforts more intensely on protecting our air and water in order to meet these regulations. By protecting our air and watershed we will be contributing to improving the quality of our environment and the public’s health.

Protect San Diego’s Thriving Agriculture

San Diego county has more than 268,000 acres devoted to agriculture, the most of any county in the U.S. The value of the region’s agricultural industry last year was \$1.82 billion. With constant threats from changes in environmental conditions such as the drought and threats posed by invasive pests, protecting the county’s thriving agriculture is not only important to our local economy but also our local food production.

Protect and Preserve San Diego County’s Open Space

The County park system, including the Multiple Species Conservation Program, comprises nearly 49,000 acres of open space and is larger in land mass than all but one of the cities in San Diego county. San Diego county is considered to have the 2nd highest biodiversity of species, plants and habitats in the conti-

mental U.S. therefore protecting the natural habitat for all the diverse species of animals and plants in our region is an important priority.

Operational Excellence

Work towards Full Cost Recovery of Services Provided

We will work towards full cost recovery of our services in accordance with Board Policy B-29, *Fees, Grants, Revenue Contracts - Department Responsibility for Cost Recovery* while continuously looking for opportunities to gain business process efficiencies within our departments and for our customers. In the next couple of years we will work to update approximately 1,148 fees, which ensures revenues continue to be in line with service costs.

Technology and Innovation

Through the use of technology and innovation we will continue to find opportunities to increase productivity, collaboration and communication among our employees and with our customers. We will work to provide services in line with customers’ expectations for the current state of technology.

Ensure a Positive Customer Experience

Our focus will be on improving the customer service experience by going out of our way to find answers, being knowledgeable, being ready to meet our customers’ needs, treating our customers with dignity and courtesy, and being efficient with our customers’ time. Our approach is to be proactive rather than reactive thereby creating a positive customer service experience and through the process becoming better public servants. As part of this effort, we will be responsive to the needs of our diverse customers who may need information in different languages or special accommodations for disabilities or special conditions.

Workforce Development

LUEG will continue to build a diverse and learning workforce through training, mentoring, job shadowing and/or other opportunities to grow future leaders. This will empower our employees to be successful in their jobs, enhance employee morale and increase retention.

2016–18 Land Use and Environment Group (LUEG) Cross-Departmental Objectives

Each of the five business groups has a Cross-Departmental Objective (CDO) table listing the CDOs to which their departments make significant contributions. This table shows the effort of the LUEG departments toward achieving the CDOs and includes additional County business group(s) contributing to the CDOs listed. To see more detailed information on a specific contribution to a CDO, see that department’s 2016–18 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.



Strategic Initiative	Cross-Departmental Objective		Contributing Departments and External Partners	
	HF2	Connect residents with local food sources, nutrition education, and nutrition assistance	University of California Cooperative Extension; 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; Health and Human Services Agency	
	HF4	Pursue policy changes that support clean air, clean water, active living and healthy eating	Air Pollution Control District; 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 Live Well San Diego	Parks and Recreation, Community Services Group, Finance and General Government Group, Health and Human Services Agency, Public Safety Group	
		SC1	Leverage internal and external partnerships to provide resources to engage residential, visitor and business communities in personal disaster readiness	Parks and Recreation; 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	Planning & Development Services; Parks and Recreation; Public Works, University of California Cooperative Extension; 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; 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; Public Safety Group	
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	University of California Cooperative Extension; Community Services Group; Finance and General Government Group; Health and Human Services Agency; Public Safety Group
		SE2	Anticipate customer expectations and demands	Agriculture, Weights and Measures; Planning & Development Services; Public Works; 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; Community Services Group; Finance and General Government Group	
	SE5	Educate and engage residents of all ages by leveraging internal and external partnerships to promote physical activities and recreational interests	Environmental Health; Parks and Recreation; Health and Human Services Agency	
	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; 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	Agriculture, Weights and Measures; Air Pollution Control District; Environmental Health; Planning & Development Services; Public Works; Community Services Group; Finance and General Government Group; Health and Human Services Agency; Public Safety Group

Strategic Initiative	Cross-Departmental Objective		Contributing Departments and External Partners
	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	Agriculture, Weights and Measures; Air Pollution Control District; Environmental Health; Parks and Recreation; Planning & Development Services; 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	Agriculture, Weights and Measures; Environmental Health; Planning & Development Services; Public Works; 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	Air Pollution Control District; Parks and Recreation; Planning & Development Services; 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; 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.sandiegocounty.gov/lueg/index.html

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

Staffing

Increase of 1.00 staff year

- ◆ Increase of 1.00 staff year to support the County's Food System Initiative.

Expenditures

Net decrease of \$1.7 million.

- ◆ Salaries & Benefits—increase of \$0.2 million
 - ◆ \$0.1 million as a result of negotiated labor agreements and an increase in retirement contributions.
 - ◆ \$0.1 million due to the addition of 1.00 staff year to support the County's Food System Initiative.
- ◆ Services & Supplies—decrease of \$2.0 million due to the completion of one-time projects such as Land Use and Environment Group (LUEG) Asset Management System Phase I and the partial completion of one-time projects such as Team LUEG Business Process Reengineering (BPR) projects, LUEG departments BPR projects, Business Case Management System infrastructure upgrade, and replacement of the Regional

Communication System (RCS) radios and equipment in LUEG departments due to the Public Safety Group upgrading the RCS.

- ◆ Expenditure Transfer & Reimbursements—increase of \$0.1 million associated with reflecting a reimbursement for the support of 1.00 staff year as described above. Since this is a reimbursement it has the effect of \$0.1 million decrease in appropriations.
- ◆ Operating Transfer Out—increase of \$0.2 million to correct the funding source to the Air Pollution Control District Fund for the electronic inspection forms information Technology project.

Revenues

Net decrease of \$1.7 million.

- ◆ Charges for Current Services—increase of \$0.2 million due to increase support costs to be received from LUEG departments (Cost Allocation Plan).
- ◆ Use of Fund Balance—decrease of \$2.0 million. A total of \$2.5 million is budgeted for use based on General Fund fund balance (\$0.7 million) and LUEG fund balance (\$1.8 million) as follows:
 - ◆ \$0.7 million for the replacement of the remaining RCS radios and equipment.
 - ◆ \$0.6 million for the LUEG Asset Management System Phase II.
 - ◆ \$0.2 million for the electronic inspection forms information Technology project





- ❖ \$0.08 million for the purchase of an unmanned aerial vehicle.
- ❖ \$1.0 million for rebudgeted projects based on LUEG fund balance:
- ❖ \$0.4 million for Business Case Management System (BCMS) database conversion.
- ❖ \$0.2 million for BCMS script conversion.
- ❖ \$0.1 million for Team LUEG BPR effort.
- ❖ \$0.04 million for BCMS infrastructure upgrade.
- ❖ \$0.09 million for Open Data Platform project.
- ❖ \$0.06 million for mobile application infrastructure project.
- ❖ \$0.05 million LUEG department BPR project.
- ❖ \$0.05 million for civic engagement information technology project.
- ❖ \$0.02 million for BCMS improvements.

- ❖ General Purpose Revenue Allocation – Increase of \$0.1 million for increased negotiated labor agreements and an increase in retirement contributions

Executive Office Budget Changes and Operational Impact: 2016–17 to 2017–18

Decrease of \$2.2 million in Services & Supplies is due to the anticipated completion of one time projects. Decrease of \$0.2 million in Operating Transfer Out is due to the completion of a correction of funding source to the Air Pollution Control District Fund for the electronic inspection forms information Technology project.



Group Staffing by Department						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Land Use and Environment Executive Office		11.00			12.00	12.00
Agriculture, Weights and Measures		162.00			167.00	167.00
Air Pollution Control District		146.00			146.00	146.00
Environmental Health		280.00			280.00	280.00
Parks and Recreation		179.00			180.00	180.00
Planning and Development Services		180.00			195.00	195.00
Public Works		503.00			507.00	507.00
Total		1,461.00			1,487.00	1,487.00

Group Expenditures by Department						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Land Use and Environment Executive Office	\$ 3,884,462	\$ 9,187,565	\$ 9,667,392	\$ 6,154,447	\$ 7,482,729	\$ 5,151,092
Agriculture, Weights and Measures	18,820,455	20,228,539	21,044,461	18,856,194	20,816,636	20,623,556
Air Pollution Control District	41,480,062	47,624,218	54,332,862	37,089,266	58,560,893	45,833,753
Environmental Health	41,917,008	46,148,371	47,382,017	40,148,499	45,081,910	44,103,202
University of California Cooperative Extension	899,602	869,971	950,211	853,332	1,046,921	869,971
Parks and Recreation	39,269,051	37,237,626	49,984,333	41,365,750	38,645,716	37,260,205
Planning and Development Services	29,019,025	35,208,739	39,887,385	29,966,136	38,809,890	33,001,890
Public Works	194,692,861	227,420,062	342,581,629	216,392,113	244,796,549	191,296,441
Total	\$ 369,982,526	\$ 423,925,091	\$ 565,830,290	\$ 390,825,737	\$ 455,241,244	\$ 378,140,110





Executive Office Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Land Use and Environment Executive Office		11.00			12.00	12.00
Total		11.00			12.00	12.00

Executive Office Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Land Use and Environment Executive Office	\$ 3,884,462	\$ 9,187,565	\$ 9,667,392	\$ 6,154,447	\$ 7,482,729	\$ 5,151,092
Total	\$ 3,884,462	\$ 9,187,565	\$ 9,667,392	\$ 6,154,447	\$ 7,482,729	\$ 5,151,092

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 1,509,574	\$ 2,050,225	\$ 1,960,225	\$ 1,699,268	\$ 2,243,817	\$ 2,274,523
Services & Supplies	2,374,888	7,137,340	7,707,167	4,455,179	5,210,916	2,998,285
Expenditure Transfer & Reimbursements	—	—	—	—	(122,004)	(121,716)
Operating Transfers Out	—	—	—	—	150,000	—
Total	\$ 3,884,462	\$ 9,187,565	\$ 9,667,392	\$ 6,154,447	\$ 7,482,729	\$ 5,151,092

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Intergovernmental Revenues	\$ 1,035	\$ —	\$ —	\$ 917	\$ —	\$ —
Charges For Current Services	696,453	700,000	700,000	728,373	868,000	868,000
Use of Fund Balance	(647,730)	4,454,558	4,934,385	1,392,150	2,488,226	—
General Purpose Revenue Allocation	3,834,704	4,033,007	4,033,007	4,033,007	4,126,503	4,283,092
Total	\$ 3,884,462	\$ 9,187,565	\$ 9,667,392	\$ 6,154,447	\$ 7,482,729	\$ 5,151,092





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 \$1.82 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 would cause agricultural, economic, and environmental harm.
- ◆ Certifies agricultural shipments are free from agricultural invasive pests for intrastate, interstate, and international export.
- ◆ Regulates organic growers, certified producers and certified farmers' markets to support local direct marketing and sustainability of local agriculture.
- ◆ Promotes local honeybee health while ensuring that beekeepers maintain hives in a responsible manner to protect the health, safety, and welfare of the residents of San Diego County.
- ◆ Inspects eggs for defects to ensure quality and prevent food-borne illnesses.
- ◆ Promotes the use of effective biocontrol measures against invasive pests.
- ◆ Ensures the accuracy of commercial weighing and measuring devices and Point-of-Sale systems.

To ensure these critical services are provided, Agriculture, Weights and Measures has 167.00 staff years and a budget of \$20.8 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.

2015–16 Accomplishments

Healthy Families

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who needed it
 - Through the interdepartmental *Live Well San Diego* Food System Working Group promoted food waste reduction and encouraged food donations at food facilities, processors, growers, and distributors. Facilitated relationship building between food industry members, growers and food banks to remove barriers to food donation. (HF3)
 - Ensured certified organic produce is safe and healthy by increased produce sampling for illegal pesticide residue by 50%, from 30 to 45, at Certified Farmers' Markets and other outlets and locations.

- Leveraged 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.
 - ◆ Conducted 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, formed an advisory committee to explore how County food service operations could potentially implement comprehensive food and nutrition standards. (HF4)



Safe Communities

- Plan, build, and maintain safe communities to improve the quality of life for all residents
 - Collaborated 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 participated in 100% of the San Diego Regional Metal Theft Working Group monthly meetings to support the effort and disseminate current information to Weights and Measures inspectors.
 - ◆ To deter metal theft, Weights and Measures program conducted 100% of the 60 inspections assigned by the California Department of Food and Agriculture Division of Measurement Standards (DMS) of all weighmaster recyclers and junk dealers and reported non-compliances back to DMS for follow-up.
 - Promoted the safe and legal use of pesticides and ensured a timely resolution of non-compliances related to pesticide treatments by completing pesticide-related complaint investigations in an average of 75 days, surpassing the State’s guideline of 120 days.
 - Protected county residents, pesticide workers, and the environment by monitoring structural fumigations in San Diego County.
 - ◆ Conducted 40 undercover surveillance inspections.
 - ◆ Conducted employee safety and records review audits of each company headquartered in the county.
 - ◆ Conducted 380 unannounced inspections.



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Simplified and clarified the process for establishing a new Certified Farmers’ Market (CFM) by instituting an online, interdepartmental CFM Roadmap at

www.sdfarmersmarkets.org, a one-stop information guide to navigate the requirements for setting up a CFM as set by six County departments. (SE1)

- Supported a fair marketplace and consumer confidence in the accuracy of product weight, measure and price.
 - ◆ Increased 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.
 - ◆ Conducted undercover test purchases of gasoline at 71 of 712 gas stations in the region ensuring consumers are getting what they pay for.
 - ◆ Ensured consumer confidence by completing 100% of approximately 30,000 annual inspections for fuel meters, taxi meters, water dispensers, computing scales and counter scales.
 - ◆ AWM received an award from the California State Association of Counties (CSAC) for its Real-Time Invasive Pest Mapping mobile app for County pest collectors. The increased efficiency in map development allows the County to track invasive pests more accurately and quickly disseminate information about the infestation. It also allows the County to quickly communicate the extent of the spread of a pest and therefore make better decisions on limiting or eradicating pests. The system has improved the County’s contribution to regional pest management.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Promoted the diversion of recyclable materials from landfills through the implementation of three recycling events in conjunction with the Departments of Public Works and Environmental Health and industry. The events resulted in the diversion of 6,800 lbs. of pesticide container plastic from entering our local landfills. (SE3)
 - Completed a pilot program in partnership with the California Department of Pesticide Regulation where we provided outreach and hosted two workshops to promote the licensing of maintenance gardener pest control businesses. The pilot project resulted in a passing rate of 86% (66 of 77 attendees passed), which exceeded the State’s passing rate of 70%.
 - Prevented the introduction of costly agricultural invasive pests.
 - ◆ Reduced the possibility of an invasive pest quarantine to avoid stakeholder cost associated with mitigating and complying with regulatory requirements by inspecting and maintaining the mandated 9,750 insect detection traps.
 - ◆ Increased root sampling inspections by 12% (339 to 380), which exceeds the goal of 10%. The increased amount of inspections led to the interception of dagger





nematode, a species not known to occur in California and a serious pest of grapes.

- ◆ Increased 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 34% (168) packages. This resulted in 18 interceptions of significant pests, an increase of 600% (15) from last year.
- ◆ Partnered 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 on 369 acres of preserved land.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Provided financial literacy training to 25% (41) of AWMs 162 employees in order to promote understanding and individual contribution to the County’s fiscal stability. (OE2)
 - Increased efficiency and reduced 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
 - Ensured 100% of all Weights and Measures auto-generated Notices of Proposed Actions (NOPA) were mailed to customers within 45 days from the time of inspection. (OE3)
 - Expanded Accela Citizen Access to enable online payment of program fees. (OE3)
 - Leveraged Business Case Management System technology to automate tracking of revenue sources for the Integrated Pest Control program to optimize service delivery. (OE3)
 - Continued development of a LUEG 3-1-1 style mobile application for the public to submit complaints to AWM. This mobile application will provide the public with increased ability to notify AWM of their concerns. The application is being developed with the Air Pollution Control District (APCD) and the Planning & Development Services (PDS) departments. (OE3)
- Strengthen our customer service culture to ensure a positive customer experience
 - Continued and expanded departmental participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and

outreach; and customer and stakeholder focus. Team LUEG comprises all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.

- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Increased qualified candidate applications by 91% (from 23 to 44), exceeding the goal of 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)

2016–18 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
 - Pursue equity in the local food system by increasing the availability of fresh produce and healthy food options for underserved populations. (HF3)
 - ◆ Support harvest/gleaning groups by providing informational flyers on harvesting by gleaning organizations to residents with fruit trees participating in Pest Detection’s trapping program. Flyers will be distributed in a pilot area of the region in coordination with city governments and the San Diego Food System Alliance.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Contribute to environmental justice and protect people in the region, regardless of race, age, culture, income, or geographic location, from adverse environmental and health effects of pesticides. (SC3)
 - ◆ Respond to pesticide complaints within two business days and complete related investigations in an average of 75 days, surpassing the State’s guideline of 120 days.
 - ◆ Monitor structural fumigations (which use the most frequent fumigant reported in the county) by conducting 40 undercover surveillance inspections, 380 unannounced field inspections, and an employee safety and business records audit of the 35 companies conducting structural fumigations and headquartered in the county.



- ◆ Conduct two outreach activities to inform hazardous material inventory site operators of strategies to reduce the number of sites, threshold amounts of materials, and types of chemicals stored as part of their business.



Sustainable Environments

- Provide and promote service and systems that increase consumer and business confidence
 - Increase the number of retail businesses charging accurate prices (no overcharges) from 80% (five year average) to 82%, when customers pay for merchandise at the cash register. (SE2)
 - ◆ Conduct four outreach activities to educate businesses and the public about the price verification services we provide to ensure a fair marketplace.
 - Increase the number of recycling businesses that pay out the correct amount of money, when customers sell recyclable beverage containers, from 76% (five year average) to 78%. (SE2)
 - ◆ Increase the number of undercover test sales of recyclable beverage containers from 50% (72 locations) to 60% (86 locations) of the approximately 143 recyclers.
 - ◆ Perform 100% of annual accuracy verification inspections of scales used by these recyclers.
 - ◆ Conduct two outreach activities to educate businesses and the public about the undercover test sale services we provide to ensure a fair marketplace.
 - Increase the number of taxi meters charging the correct fare to customers from 95% (five year average) to 97%. (SE2)
 - ◆ Inspect 100% of all taxi meters (approximately 1,467).
 - ◆ Conduct four outreach activities to educate businesses and the public about the taxi meter inspection services we provide to ensure a fair marketplace.
- Complete 100% of approximately 30,000 annual inspections (initial and new) for retail fuel meters, taxi meter, water dispensers, computing scales and counter scales to ensure devices found to be overcharging customers are fixed before being used again; and devices found to be undercharging customers are fixed in order to stop financial harm to the business.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Prevent the introduction of invasive pests, which costs California more than \$3 billion annually to control.
 - ◆ Maintain and inspect 9,750 detection traps to facilitate timely pest detection, reducing the possibility of invasive pest quarantines and the costs to stakeholders associated with eradicating the pests.

- Protect and promote agricultural industries by reducing the establishment of invasive pests in wholesale nurseries. Increase compliance with nursery laws and regulations through outreach and inspections.
 - ◆ Conducting two outreach activities focusing on small nurseries and inspecting 33% (43 of 129) of nurseries 1 acre or less in size.
- Protect California’s \$61.5 billion wine and grape industries by ensuring that all certified grape plant shipments from San Diego County arrive at destination counties without live Glassy Winged Sharpshooter. The Glassy Winged Sharpshooter is an invasive pest which transmits Pierce’s Disease, a detrimental bacterial grapevine disease.
- Intercept invasive pests at our borders (or shipping facilities) and prevent their establishment in the environment, preventing costly plant quarantines and pest eradication efforts.
- Increase root sampling inspections for plant pathogens on out-of-state plant shipments by 5% (from 380 to 400).
- Increase permission rate to open U.S. First-Class mail identified by Agricultural detector dogs from 30% to 38%, which will increase the chances that serious invasive pests will be detected and prevented from being established in the environment.
- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Implement San Diego County’s Honey bee Protection Program to promote public health and safety while ensuring managed hives are maintained in a responsible manner for the health of local European bee populations.
 - ◆ Increase beekeepers awareness of responsible beekeeping by conducting 10 outreach activities.
 - ◆ Conduct 100 apiary inspections to verify safe and proper beekeeping practices.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Develop and implement a web-based system that will enable industry to submit the approximately 18,500 required notifications of structural fumigations online. The system will replace the current procedure of faxing in, tabulating and managing the data manually with a time saving system for both industry and the County. (OE3)
 - Launch a 3-1-1 style mobile application for the public to submit complaints to AWM. This mobile application will provide the public with increased ability to notify AWM of





their concerns. The application is being developed with the APCD and PDS departments to enhance customer service. (OE3)

- Ensure consumer confidence by tracking and reporting compliance rates of Certified Farmers’ Markets and Certified Producers. (OE4)
 - ◆ Design and develop a tracking tool in the Business Case Management System to document the compliance levels of Certified Farmers’ Markets and Certified Producers and make results available to the public.
- Reduce the response time for customer inspection requests by increasing customer electronic scheduling of inspections.
 - ◆ Conduct four outreach activities to engage and inform industry of online opportunities to request export certification and import inspections.
- Ensure superior, uninterrupted service delivery to our Agricultural Water Quality program customers by creating a standardized inspection procedure that inspectors will follow for data entry/payment processing, inspection and annual reporting.

- Align services to available resources to maintain fiscal stability
 - Work towards full cost recovery of services in accordance with Board Policy B-29, *Fees, Grants, Revenue Contracts - Department Responsibility for Cost Recovery* while continuously looking for opportunities to gain business process efficiencies within our department and for our customers. (OE1)
- Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County’s fiscal stability
 - Continue employee participation in financial literacy classes offered by LUEG or County training to at least 15% of staff, in order to increase our staff’s understanding of their individual and collective contribution to the County’s fiscal stability. (OE2)

Related Links

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

- ◆ www.sdcounty.ca.gov/awm

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Pesticide illness investigations completed within State guidelines of 120 days ¹	98% of 75	N/A	N/A	N/A	N/A
	Annual fumigation inspections ²	100% of 439	N/A	N/A	N/A	N/A
	Structural Fumigation Undercover Inspections ²	N/A	40	40	42	44
	Average number of days to complete pesticide-related complaint investigations ³	N/A	75	75	75	75
	Undercover recyclable beverage container test sales at CRV recyclers ³	N/A	50% of 144	50% of 144	60% of 143	60% of 143
	Increase permission rate to open U.S. First Class mail identified by Agricultural detector dogs from 30% to 38%, which will increase the chances that serious invasive pests will be detected and prevented from being established in the environment ³	N/A	30% of detected packages	34% of detected packages	38% of detected packages	41% of detected packages
	Plant and insect samples diagnosed within two weeks of submission ⁴	100% of 12,476	N/A	N/A	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 ⁵	100% of 2,705	N/A	N/A	N/A	N/A



Performance Measures	2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
Annual number of initial and new install inspections for these registered retail devices:					
—Fuel meters	100% of 19,822	100% of 19,985	100% of 20,012	100% of 20,012	100% of 20,012
—Taxi Meters	100% of 1,343	100% of 1,426	100% of 1,467	100% of 1,467	100% of 1,467
—Water dispensers	100% of 1,419	100% of 1,456	100% of 1,410	100% of 1,410	100% of 1,410
—Computing scales	100% of 6,248	100% of 6,138	100% of 5,918	100% of 5,918	100% of 6,141
—Counter scales	100% of 642	100% of 635	100% of 760	100% of 760	100% of 760
Undercover gasoline test purchases at retail gas stations (to supplement announced inspections) ⁶	N/A	10% of 712	10% of 712	N/A	N/A

Table Notes

- ¹ This measure was discontinued effective Fiscal Year 2015–16 and replaced by a measure of average number of days to complete pesticide-related complaint investigations.
- ² This measure is being discontinued 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.
- ³ This measure was 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*.
- ⁴ This measure was discontinued effective Fiscal Year 2015–16 due to meeting 100% of goal for the prior three years. This metric is still being tracked internally.
- ⁵ This measure was discontinued effective Fiscal Year 2015–16. The Glassy-Winged Sharpshooter is an agricultural pest that serves as a vector of Pierce's Disease, which is fatal to grapevines. This measure is still being tracked internally.
- ⁶ This goal is being discontinued due to the fact that all test purchases were 100% in compliance.

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

Staffing

Increase of 5.00 staff years

- ◆ Increase of 2.00 staff years in the Integrated Pest Control program for increased invasive weed abatement work.
- ◆ Increase of 1.00 staff year in Pesticide Regulation program due to increased pesticide regulation work.
- ◆ Increase of 1.00 staff year in Agricultural Standards program due to increased workload in Organics, Standardization, and Direct Marketing programs.

- ◆ Increase of 1.00 staff year in Plant Health and Pest Prevention program to promote compliance with the Bee Protection Program as approved by the Board of Supervisors on September 30, 2015 (6).

Expenditures

Net increase of \$0.6 million

- ◆ Salaries & Benefits—increase of \$0.3 million reflects the staffing changes noted above, increases as a result of negotiated labor agreements and in retirement contributions offset by an increase in negative salary adjustments due to underfilling of positions.
- ◆ Services & Supplies—increase of \$0.4 million in information technology, vehicle maintenance and various accounts.





- ◆ Capital Assets Equipment—decrease of \$0.1 million due to the completion of one-time projects such as the purchase of vehicles for new positions (\$0.04 million) and the purchase of a liquefied petroleum gas calibration skid system (\$0.05 million).

- ◆ Use of Fund Balance—decrease of \$0.2 million. A total of \$0.3 million of Land Use and Environment Group fund balance is budgeted. \$0.3 million is a rebudget of one-time funding to purchase five vehicles (\$0.2 million), for the purchase of two electric vehicle charging station standards devices, enhancements to the Business Case Management System, and in the Fish and Wildlife Fund.
- ◆ General Purpose Revenue Allocation—increase of \$0.4 million due to negotiated labor agreements and retirement contributions.

Revenues

Net increase of \$0.6 million

- ◆ Licenses Permits & Franchises—decrease of \$0.1 million as a result of a lower number of projected registered devices and plant export certificates.
- ◆ Intergovernmental Revenues—increase of \$0.6 million in Integrated Pest Control due to a transfer from Charges for Current Services of a Memorandum of Understanding with SANDAG (\$0.3 million) and various contracts in Plant Health & Pest Prevention.
- ◆ Charges for Current Services—decrease of \$0.1 million due to the transfer of the Integrated Pest Control revenue contract (SANDAG) to Intergovernmental Revenues, partially offset by an increase in the internal agreement with the Department of Environmental Health related to the California Environmental Reporting System (CERS).

Budget Changes and Operational Impact: 2016–17 to 2017–18

Net decrease of \$0.2 million. The decrease is due to a \$0.2 million increase in Salaries & Benefits offset by decrease of \$0.4 million Services & Supplies (\$0.1 million) and Capital Assets Equipment (\$0.3 million) for completion of one-time projects.



Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Agriculture, Weights and Measures		162.00			167.00	167.00
Total		162.00			167.00	167.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Agriculture, Weights and Measures	\$ 18,803,965	\$ 20,210,539	\$ 21,026,461	\$ 18,847,620	\$ 20,798,636	\$ 20,605,556
Fish and Wildlife Fund	16,490	18,000	18,000	8,573	18,000	18,000
Total	\$ 18,820,455	\$ 20,228,539	\$ 21,044,461	\$ 18,856,194	\$ 20,816,636	\$ 20,623,556

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 15,150,589	\$ 16,414,817	\$ 16,337,695	\$ 15,202,000	\$ 16,736,486	\$ 16,902,400
Services & Supplies	3,591,529	3,503,722	4,065,344	3,692,798	3,827,650	3,696,156
Other Charges	35,459	25,000	89,622	42,982	25,000	25,000
Capital Assets Equipment	115,300	285,000	551,800	310,374	227,500	—
Expenditure Transfer & Reimbursements	(72,421)	—	—	(391,961)	—	—
Total	\$ 18,820,455	\$ 20,228,539	\$ 21,044,461	\$ 18,856,194	\$ 20,816,636	\$ 20,623,556





Budget by Categories of Revenues							
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget	
Licenses Permits & Franchises	\$ 3,609,814	\$ 3,677,500	\$ 3,677,500	\$ 3,618,170	\$ 3,517,000	\$ 3,517,000	
Fines, Forfeitures & Penalties	190,996	166,000	166,000	186,299	166,000	166,000	
Revenue From Use of Money & Property	33	—	—	47	—	—	
Intergovernmental Revenues	8,907,298	8,799,492	8,799,492	9,740,001	9,447,174	9,447,174	
Charges For Current Services	612,140	806,488	806,488	663,553	704,062	704,062	
Miscellaneous Revenues	17,399	—	—	18,832	—	—	
Other Financing Sources	14,490	—	—	—	—	—	
Use of Fund Balance	(587,411)	477,000	1,292,922	(1,672,768)	309,500	2,000	
General Purpose Revenue Allocation	6,055,697	6,302,059	6,302,059	6,302,059	6,672,900	6,787,320	
Total	\$ 18,820,455	\$ 20,228,539	\$ 21,044,461	\$ 18,856,194	\$ 20,816,636	\$ 20,623,556	



Air Pollution Control District

Mission Statement

Improve air quality to protect public health and the environment.

Department Description

The Air Pollution Control District (APCD) protects the public and the environment from the harmful effects of air pollution by attaining and maintaining the California and National Ambient Air Quality Standards. These standards define the maximum amount of an air pollutant that can be present in the outdoor air without harm to the public's health. To meet these health-protective standards the APCD adopts regulations to cost-effectively control air pollution emissions from stationary sources such as factories, power plants, gasoline stations, and other facilities. Additionally, the APCD issues permits with conditions that limit or require specific actions by permit holders to ensure compliance with air quality regulations, and conducts periodic inspections to ensure facilities are in compliance. The APCD also provides millions of dollars in incentive grants to reduce emissions from high-polluting on-road and off-road equipment. Moreover the APCD continuously monitors air quality throughout San Diego County to assess the region's air quality improvements and ensure the public has clean, healthful air to breathe.

To ensure these critical services are provided, the Air Pollution Control District has 146.00 staff years and a budget of \$58.6 million.



2015–16 Anticipated 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
 - ▣ Implemented new statewide guidelines and related tools for assessing and mitigating the emissions of toxic air pollutants. These guidelines improve public health protection and better account for residents' exposure to air pollution, especially infants and children. (HF4)



Safe Communities

- Plan, build, and maintain safe communities to improve the quality of life for all residents
 - ▣ Investigated 100% of the 778 air pollution complaints received from the public within two business days or less. The complaint program empowers the public to help address their air quality concerns. The APCD's prompt response to these complaints ensures air pollution impacts on communities are minimized. (SC3)
 - ▣ Maintained a readily deployable emergency network of two real-time monitors within 48 hours for airborne particulate matter, linked for real-time data delivery to the public. Maintaining these instruments helps to prepare the APCD and the public for air pollution emergencies such as wildfires. (SC3)



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - ▣ Provided permitted facilities and others with training sessions, online videos, courtesy inspections, and informational materials on complying with air pollution rules and regulations. This robust business assistance program aids

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.

the business community in understanding and achieving compliance with air quality regulations and contributing to the protection of air quality and public health.

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Conducted two informational events in collaboration with other County departments and public agencies, including the cities of San Diego and Chula Vista and the California Air Resources Board, to highlight the requirements of air quality rules and regulations. These events enhanced regional awareness and promoted compliance, helping to ensure that emission reduction requirements are achieved in support of air quality standards. (SE3)
 - Conducted an informational event in collaboration with other County departments, including the Department of Parks and Recreation, to highlight grant funding opportunities for projects that reduce air pollution emissions from County vehicles and other mobile sources. This event created awareness of possible funding sources for delivery of County services in a manner that reduces air pollution. (SE3)
 - Initiated development of a comprehensive air quality plan to reduce ozone-forming emissions throughout the region. Ozone, a widespread air pollutant, is formed in the air when vehicle exhaust and industrial emissions interact in sunlight and heat. The plan will provide for expeditious, countywide attainment of the 2008 national standard (limit) for ozone. Plan development is on schedule for completion in Fiscal Year 2016–17.
 - Collected valid and complete ozone measurement data on 90% of days in the year, surpassing a federal requirement of 75%. Meeting and surpassing the data completeness requirement ensures that efforts to attain clean air and provide a healthier environment for residents are based on an accurate assessment of existing air quality conditions.
 - Conducted 7,833 inspections of equipment at regulated facilities for compliance with air quality rules and regulations. Ensuring compliance helps to minimize excess emissions of air pollution and protect the public from its harmful effects.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Provided financial literacy training to 45% of APCD’s 146 employees, surpassing the goal of 10% of our employees. This training promoted employees’ understanding and individual contributions to the County’s fiscal stability. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers

- Created two new online videos instructing customers of procedures for completing and submitting online applications for air quality permits and to provide help complying with air quality regulations. These online videos promote an understanding of the requirements and allow customers to conveniently access the information over the internet at any time. (OE3)
- Created a web-based automated system that calculates and displays the APCD’s labor costs and balances on account for permit applications in real-time. This system increases transparency and expedites applicants’ access to application costs and account balances. (OE4)
- Continued development of a LUEG 3-1-1 style mobile application for the public’s use that will include a feature for customers to submit air pollution complaints to the APCD for investigation and response. This mobile application will provide the public with the increased ability to notify the APCD of air quality concerns. (OE3)
- Increased the types of permit-related documents available for secure online viewing and downloading, including emissions measurement reports, historical permits, and APCD Hearing Board information on appeals of permit actions or petitions for a variance from permit requirements. Providing online access to this information improves service delivery while increasing transparency. (OE4)
- Launched a new department website that provides customers with improved access to information and an overall improved user experience. The new website incorporates a modern design and improved navigation, especially to the most requested information and services, and provides updated content, improved display on smartphones, and better search tools. (OE3)
- Deployed a user friendly online application tool for air quality projects funded by Carl Moyer grants, allowing customers to electronically submit applications (to reduce emissions from high-polluting on-road and off-road equipment) from the convenience of their business or residence. Applicants are also able to track the status of their applications online at any time, enhancing self-service capabilities and providing assurance that their grant application is proceeding in a timely manner. (OE3)
- Expanded the online permit application tool to enable facilities to electronically submit permit applications for boilers and emergency engines. Applicants are also able to track the status of their applications online at any time. (OE3)
- Adopted an online process for gas station owners/operators to provide notification of planned performance tests of their emissions control equipment. These tests are necessary to ensure the equipment is properly operating and minimizing the emissions of gasoline vapors that pollute the air. Online notifications have replaced a



manual, paper-based process, reducing the time and cost associated with submitting and processing test notifications and enhancing customer service. (OE3)

- Strengthen our customer service culture to ensure a positive customer experience
 - Enhanced the existing Blue Sky Leadership Award program by developing and implementing a process to recognize permitted facilities with a written proclamation upon passing routine inspections. This program helps recognize and promote the considerable efforts by businesses that reduce air pollution emissions.
 - Provided timely action on 100% of the 211 permit applications received (for the construction of new or modified facilities or equipment) within 180 days of receipt of a completed application. Timely action on permit applications facilitates the applicants' understanding of and compliance with permit conditions and helps to minimize delays in their project construction schedules and ensure a positive customer experience.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Developed and implemented pilot programs for job shadowing and cross-training. These programs enhance workforce development and strengthen leadership skills and succession planning. (OE6)

- Expend at least 50% of the financial incentives from the Carl Moyer Program, on a cumulative basis, for air quality projects that benefit communities that are considered the most vulnerable to pollution exposure, as identified by the California Environmental Health Screening Tool. This objective will help to protect the health of residents that may be disproportionately affected by air pollution and help communities to thrive. (SC3)
- Collaborate with the Department of Environmental Health (DEH), Planning & Development Services, the cities, and others to provide early identification of demolition or renovation projects that may result in a disturbance of asbestos-containing materials, and to enhance outreach and community awareness of health-protective procedures for handling such materials. Asbestos is commonly found in building materials and, when disturbed, releases toxic fibers that can be inhaled and cause lung cancer and other diseases. Educating stakeholders and the community on how to safely handle asbestos-containing materials will contribute to protecting public health and maintain communities that are safe and thriving. (SC3)

2016–18 Objectives



Healthy Families

- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - Collaborate with the Sherman Elementary School in the City of San Diego, where installation of an APCD air quality monitoring station is planned, to conduct an informational event for students about the air quality management program. This event will support clean air by creating early awareness of the causes and effects of air pollution and the importance of measuring air quality in a community that is vulnerable to pollution exposure. (HF4)
 - Collaborate with the Health and Human Services Agency and other *Live Well San Diego* partners to develop a program to encourage walking or bicycling. Encouraging people to get out of their cars more often by walking or bicycling can lead to improved individual health and improved air quality. (HF4)



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Complete the development of a comprehensive air quality plan to reduce ozone-forming emissions throughout the county. This plan began in Fiscal Year 2015–16 and will provide for the expeditious attainment of the 2008 national standard (limit) for ozone, and the associated benefits to public health and the environment, by no later than 2020.
 - Provide incentive grants for projects that remove high polluting vehicles and engines from service and reduce air pollution emissions in the San Diego air basin by at least 230 tons per year. Reducing air pollution emissions improves air quality to protect public health, the environment, and helps our region thrive. (SE3)



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Conduct a comprehensive analysis of services provided to the public and corresponding fees to provide those services, and develop a cost recovery proposal that provides for full and equitable cost recovery, maintenance of excellent service levels, and compliance with federal and State mandates for healthful air quality.
- Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability

- Continue employee participation in financial literacy classes that are offered by LUEG or County training to at least 15% of staff, in order to increase our staff's understanding of their individual and collective contribution to the County's fiscal stability. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Deploy digital inspection forms for use by the APCD when inspecting permitted facilities to verify compliance with air quality regulations. These digital forms will streamline inspections and reduce paper inspection forms, providing more efficient service delivery. (OE3)
 - Provide a new online process for permitted facilities to submit notifications of air pollution control equipment breakdowns. This online process will increase convenience for permitted facilities that experience equipment breakdowns, and improve the APCD's response times for investigating breakdowns and ensuring corrective actions are taken to minimize emission impacts. (OE3)
 - Fully implement an online system for facilities to inventory and report their emissions of criteria and toxic air pollutants. This online system will replace a paper-based emissions reporting system, improving customer service and reducing the time and cost associated with submitting and processing information that is used to assess and mitigate air pollution impacts in neighboring communities. (OE3)
 - Process 85% of all permit applications received, for construction of new or modified facilities or equipment, within 60 days of receipt of a complete application. Surpassing (for the large majority of permit applications) a 90-day target and a 180-day deadline for processing permit applications will help to minimize delays in the applicants' project construction schedules and ensure a positive customer experience. (OE3)
 - Launch a LUEG 3-1-1 style mobile application for the public to submit complaints to APCD. This mobile application will provide the public with increased ability to notify APCD of their concerns. The application is being developed with the Agriculture, Weights and Measures (AWM) and the Planning & Development Services (PDS) departments. (OE3)
- Strengthen our customer service culture to ensure a positive customer experience
 - Enhance customer service by inviting two external stakeholder groups to discuss their specific customer service needs. Other LUEG departments that serve the same customers will be invited to participate. This will enable the development of strategies to deliver on customer service needs and better ensure a positive customer experience across departments. (OE5)
- Continue and expand departmental participation in "Team LUEG" to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG comprises all LUEG departments and is aimed at providing a "service before self" organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged, and trusted
 - Maintain diversity and inclusion of staff as high priorities by regularly discussing the importance of these values in staff meetings at all levels of the department, by providing quarterly staff trainings to enhance education and awareness, by sustaining a workforce development team that is open and promoted to every employee, and by encouraging staff participation in employee resource groups and informational events held by the Office of Ethics and Compliance. Employees will feel valued, engaged, and better prepared for career advancement opportunities, and will be better prepared to maintain exceptional service levels for the APCD's diverse customers. (OE3)

Related Links

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

- ◆ www.sdapcd.org

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

Staffing

No change in staffing.

Expenditures

Net increase of \$10.9 million.

- ◆ Salaries & Benefits—increase of \$0.3 million as a result of negotiated labor agreements and an increase in retirement contributions, filling previously vacant positions that are offset by a reduction in appropriations to reflect difficulty in filling technical positions.
- ◆ Services & Supplies—increase of \$0.5 million.
 - ◆ Increase of \$0.1 million for the demolition and disposal of the old air quality monitoring stations at both the Escondido and downtown San Diego locations.
 - ◆ Increase of \$0.1 million due to increase in inter-departmental costs.





- ❖ Increase of \$0.2 million for building card-key access and window security major maintenance projects.
- ❖ Increase of \$0.1 million in vehicle maintenance and information technology costs.
- ◆ Other Charges—net increase of \$11.2 million.
 - ❖ Increase of \$10.0 million in the Air Quality Proposition 1B Goods Movement Emission Reduction Program fund due to additional unspent funds from the State for mobile incentives.
 - ❖ Increase of \$1.6 million in the Air Quality Improvement Trust to fund the Carl Moyer VIP program and the Compressed Natural Gas (CNG) school bus tank replacement program.
 - ❖ Increase of \$0.1 million in the Air Quality Power Mitigation fund for the CNG school bus replacement program.
 - ❖ Decrease of \$0.5 million in the Air Quality Carl Moyer fund due to changes in available grant funding.
- ◆ Capital Assets Equipment—net decrease of \$0.7 million.
 - ❖ Decrease of \$0.9 million due to one-time laboratory equipment purchases.
 - ❖ Increase of \$0.2 million for the purchase of new custom trailers to replace existing ones at the Escondido and downtown San Diego air monitoring station locations.
- ◆ Operating Transfers Out—decrease of \$0.3 million due to changes in available program administration funds for mobile incentives.

Revenues

Net increase of \$10.9 million.

- ◆ Licenses Permits & Franchises—increase of \$1.0 million due to anticipated increases in revenues.
- ◆ Intergovernmental Revenues—net increase of \$10.2 million.
 - ❖ Increase of \$10.4 million due to increase in available State funding for mobile incentives.
 - ❖ Decrease of \$0.2 million due to reduction in one-time grant funding for the Near Road Monitoring Project.
- ◆ Charges for Current Services—decrease of \$0.1 million due to changes in the accounting of fees for better alignment of revenues with program activity.
- ◆ Other Financing Sources— decrease of \$0.2 million due to a reduction in the use of Air Quality Improvement Trust funds for operational needs.
- ◆ Use of Fund Balance—increase of \$0.01 million. A total of \$2.4 million is budgeted for use in Fiscal Year 2016–17 as follows:
 - ❖ \$0.8 million for CNG school bus tank replacement program.
 - ❖ \$0.4 million for building major maintenance project.
 - ❖ \$0.4 million for replacement of vehicles.
 - ❖ \$0.3 million rebudget for Escondido and downtown San Diego air monitoring station relocation expenses.
 - ❖ \$0.3 million for building replacement.
 - ❖ \$0.2 million for building card-key access and window security major maintenance project.

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	All citizen complaints investigated and contact made within two business days of reported complaint ¹	100% of 528	100% of 540	100% of 778	N/A	N/A
	Expend at least 50% of the financial incentives from the Carl Moyer Program, on a cumulative basis, for air quality projects that benefit communities that are the most vulnerable to pollution exposure. ³	N/A	N/A	N/A	50%	50%
	Scheduled equipment/facilities inspections completed ¹	100% of 10,020	100% of 7,400	100% of 7,833	N/A	N/A
	Valid ozone data collection per year ¹	91% of data	90% of data	90% of data	N/A	N/A
	Annual tons of air pollutants reduced from grant-funded projects that remove high polluting vehicles and engines from service ²	514	350	382	230	230
	Take action on 85% of all permit applications received, for construction of new or modified facilities or equipment, within 60 days of receipt of a complete application. ⁴	N/A	N/A	N/A	85%	85%

Table Notes

- ¹ Performance measure will be discontinued in Fiscal Year 2016–17 as target has been consistently met and procedures remain in place to continuously track and meet or surpass target.
- ² Results can vary by year depending on the amount of grant funding available for projects, as determined by the State.
- ³ New measure added in Fiscal Year 2016–17 to help protect the health of residents in communities that may be disproportionately affected by air pollution.
- ⁴ New measure added in Fiscal Year 2016–17 to expedite application evaluation and processing, help minimize delays in the applicants' project construction schedules, and ensure a positive customer experience.

Budget Changes and Operational Impact: 2016–17 to 2017–18

Net decrease of \$12.7 million is due primarily to a decrease of \$11.5 million in Other Charges due to a reduction in mobile incentive funds. The Proposition 1B Goods Movement Emission Reduction program anticipates a significant one-time increase in funding during Fiscal Year 2016–17 due to additional unspent funds at the State level. That amount is not anticipated for Fiscal Year 2017–18. A decrease of \$0.9 million in Operating Transfers

Out is due to reduction in mobile incentives program administration funding. A decrease of \$0.3 million in Services & Supplies is due to the completion of building major maintenance projects and Escondido and downtown San Diego demolition and disposal of the old air quality monitoring stations. A decrease of \$0.2 million in Capital Assets Equipment is due to the completion of the relocations of both the Escondido and downtown San Diego air monitoring stations offset by an increase of \$0.2 million in Salaries & Benefits.



Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 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 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Air Pollution Control District Programs	\$ 41,480,062	\$ 47,624,218	\$ 54,332,862	\$ 37,089,266	\$ 58,560,893	\$ 45,833,753
Total	\$ 41,480,062	\$ 47,624,218	\$ 54,332,862	\$ 37,089,266	\$ 58,560,893	\$ 45,833,753

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 16,213,852	\$ 17,613,636	\$ 17,613,636	\$ 15,854,507	\$ 17,961,668	\$ 18,144,211
Services & Supplies	5,016,990	6,165,541	7,014,453	4,764,872	6,662,467	6,362,467
Other Charges	9,207,820	11,404,503	16,871,698	5,528,726	22,560,702	11,009,637
Capital Assets Equipment	429,670	1,575,000	1,878,599	379,849	851,000	686,000
Fund Balance Component Increases	300,000	300,000	300,000	300,000	300,000	300,000
Operating Transfers Out	10,311,730	10,565,538	10,654,476	10,261,312	10,225,056	9,331,438
Total	\$ 41,480,062	\$ 47,624,218	\$ 54,332,862	\$ 37,089,266	\$ 58,560,893	\$ 45,833,753

Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Licenses Permits & Franchises	\$ 7,333,865	\$ 7,689,927	\$ 7,689,927	\$ 7,702,705	\$ 8,724,765	\$ 9,985,926
Fines, Forfeitures & Penalties	674,195	980,000	980,000	1,429,475	980,000	980,000
Revenue From Use of Money & Property	100,630	30,000	30,000	131,187	30,000	30,000
Intergovernmental Revenues	19,804,373	25,277,876	26,835,368	16,936,836	35,503,080	23,888,397
Charges For Current Services	597,496	676,478	676,478	576,193	530,028	530,028
Miscellaneous Revenues	36,851	—	—	64,864	—	—
Other Financing Sources	10,331,958	10,565,538	10,654,476	10,287,992	10,375,056	9,331,438
Use of Fund Balance	2,600,695	2,404,399	7,466,613	(39,987)	2,417,964	1,087,964
General Purpose Revenue Allocation	—	—	—	—	—	—
Total	\$ 41,480,062	\$ 47,624,218	\$ 54,332,862	\$ 37,089,266	\$ 58,560,893	\$ 45,833,753



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 \$45.1 million.



- Coordinated with the Health and Human Services Agency (HHS) to assist eight potential facilities with their plan check conversions to increase the number of stores offering fresh fruits and vegetables to underserved communities. (HF3)

Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Evaluated 100% (1,586) of the remaining permitted public pool operators to ensure compliance with new State pool safety regulations which are intended to make public pools safer. Since the new State pool safety regulations took effect January 1, 2015, a total of 4,067 public pool operator inspections were conducted to ensure public pool safety. (SC1)
 - Completed 1,020 food facility plan checks submitted by operators and 23,631 food facility inspections to ensure compliance with regulations to promote safe communities and improve the quality of life for all consumers. (SC3)
 - Pursued formal enforcement of 40 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)
 - Required 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. Developed drought plan templates for the public water system operators. Of the 162 DEH-regulated small public water systems, 81 plans were received in Fiscal Year 2015–16. The remaining 81 plans will be submitted by June 30, 2017. The drought management plans will assist public water systems

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.

2015–16 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

operators in preparing for, identifying, and responding to drought or other conditions where water supplies are limited. (SC3)

- Provided and installed two sharps collection kiosks at County Sheriff stations in the unincorporated community of 4S Ranch and City of Encinitas to enable residents to properly dispose of their sharps waste (needles, syringes and lancets). The kiosks will be fully operational by early Summer 2016. (SC3)

Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Streamlined the permitting process for local fishermen 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. The County of San Diego sponsored legislation to establish the Fishermen’s Market chapter in the Health and Safety code (HSC). AB 226 was signed into law by the Governor on October 8, 2015, and added Chapter 12.7 to the HSC, establishing operational and permitting requirements for fishermen’s markets, supporting direct sales of freshly caught fish to consumers throughout the state. (SE1)
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Monitored/inspected 96% (956 of 1,001) of underground storage tanks (USTs) that hold hazardous materials and hazardous wastes. Conducting annual inspections of USTs helps reduce pollution to groundwater and natural resources.
 - Promoted wastewater treatment alternatives that will enhance land development opportunities while preserving resources and protecting public health. This was accomplished by providing three training workshops for onsite wastewater system contractors and engineers and by providing two alternative onsite wastewater presentations to stakeholders groups.
 - Participated in the California Environmental Quality Act (CEQA) Environmental Review Process to raise awareness, and reduce the potential for, creating mosquito breeding sources that could result from proposed development projects (directly or indirectly). The Vector Control Program reviewed over 20 environmental documents and submitted comments on 11 projects since July 1, 2015.
- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Provided 10 recreational water quality training classes to surfing or other ocean sports enthusiasts, personnel of local military bases, and environmental groups including

children attending surf camps or other summer camps (e.g., junior lifeguard programs). The trainings enabled 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)

Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Provided financial literacy training to 25%, 69 of DEH’s 280 employees surpassing the goal of 10% of our employees. This training promoted employees’ understanding and individual contributions to the County’s fiscal stability. (OE2)
 - Developed and pursued regional partnerships to enhance home-generated sharps collection infrastructure to ensure safety to San Diego county residents. DEH reached out to multiple stakeholders including cities, solid waste hauling and disposal industry representatives, the Bio-medical industry (BioCom), health care providers/associations, HHSA, local non-profits and others to identify needs for sharps collection infrastructure. DEH established a “Safe Sharps Disposal Working Group” with representatives from these key stakeholders and worked on identifying current collection opportunities and gaps in services. Through this group, opportunities to improve information services regarding proper sharps disposal (including DEH’s contracted Household Hazardous Waste Public Education provider) were identified and locations for future kiosk placement (where services are currently limited) were suggested.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Utilized data to ensure a comprehensive aerial green swimming pool identification program to reduce urban mosquito breeding sources which leads to superior customer service. The Vector Control Program utilizes aerial surveillance to identify and investigate green swimming pools that if left untreated could pose a serious health risk. DEH utilized previous flight data to identify areas where green pool surveillance had not been conducted. This analysis and effort aided in the reduction of urban mosquito breeding sources and potential risk of West Nile virus by identifying 994 green swimming pools. (OE3)
 - Utilized existing tools and developed two new reports to track violations and ensure businesses return to compliance for hazardous materials and hazardous waste violations in a timely manner. (OE3)



- The ability to provide the public with instant access to site clean-up and monitoring well permit case files online was not accomplished in Fiscal Year 2015–16 due to unanticipated enterprise software challenges that prevented the proper indexing of files. This technology is anticipated to create both time efficiencies and costs savings for both the public and County staff. Due to these benefits, DEH will continue this effort with an anticipated completion date of June 30, 2017. (OE4)
- Hazardous Materials Division exceeded State mandated Unified Program inspection frequencies by 66% (2,445 of 3,692). More frequent inspections lead to better compliance and ultimately, improved environmental qualities. The Unified Program include facilities that are required to obtain a permit due to their activities that fall under one or more of the six environmental program elements within California.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continued to implement the County’s Customer Experience Initiative in the department and worked with all DEH employees to use a positive approach to provide customers with a positive experience. DEH implemented various customer service initiatives to bolster a positive customer service culture by creating a peer-to-peer award program to identify and recognize employee achievements; continue to promote the Customer Experience Initiative through various marketing campaigns such as posters, notecards, and certificates; featured stories showcasing when employees have utilized H.E.A.R.T. in DEH quarterly newsletters; provided divisional all-hands customer service presentations and trainings; and celebrated positive customer feedback on a monthly basis. (OE5)

ious food safety program activities with the goal of reducing risk factor violations that contribute to foodborne diseases by 5% (95 of 1,903) in San Diego County during Fiscal Year 2016–17. This goal will be supported by:

- ◆ Reviewing 100% of plans submitted for all new and remodeled retail food facilities within an average of 10 business days.
- ◆ Ensuring that all types of retail food facilities in the county are inspected at a minimum annually.
- ◆ Responding to 100% of reported foodborne illness complaints within 3 business days.
- According to the Centers for Disease Control and Prevention (CDC) in the past two decades, there has been a substantial increase in the number of recreational water illness outbreaks associated with swimming. Well maintained public pools can reduce the risk of recreational water illness. DEH is committed to preventing the risks associated with the use of public pools in the county. Through its various program activities, DEH has the goal of working with pool operators to achieve a reduction of 5% (68 of 1,357) in the number of pool closures due to serious health code violations such as improper chlorine levels during Fiscal Year 2016–17. This goal will be supported by:
 - ◆ Reviewing 100% of plans submitted for all new and remodeled public pools within an average of 10 business days.
 - ◆ Responding to all public pool-related complaints within three business days.
 - ◆ Inspecting 100% of (4,069) public pools at a minimum annually.

2016–18 Objectives



Healthy Families

- The County makes health, safety and thriving a focus of all policies and programs through internal and external collaboration
 - According to the Centers for Disease Control and Prevention (CDC) each year approximately one in six Americans (or 48 million people) get sick, of these 128,000 are hospitalized, and 3,000 die of foodborne diseases. The top five major risk factors observed during routine retail food facility inspections conducted in the San Diego region during Fiscal Year 2014–15 were: improper holding temperatures, food contact surfaces not clean and sanitized, hot or cold potable water not available, improper cooling methods, and the presence of vermin. DEH is committed to preventing foodborne illness in the region through var-



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Worldwide, nearly 4 million people die each year from various mosquito-borne diseases. By monitoring and reducing mosquito populations, DEH protects public health and promotes an environment where residents can enjoy parks, open spaces and other outdoor activities. In 2015, there were 43 people in the San Diego region who were diagnosed with West Nile Virus (including three “probable” and 40 confirmed cases). The goal of DEH, in collaboration with the County’s Health and Human Services Agency’s Public Health Services, through the implementation of various program activities, is to reduce the number of people with probable or confirmed cases of locally acquired mosquito-borne diseases to a level of less than 1 per 100,000 people. The state reports the disease levels (1 per 100,000 people) based on a calendar year frequency. (SC3)

This goal will be supported by:



- ◆ Preventing sustained increases in mosquito populations through bi-weekly trapping during April and October.
- ◆ Routine monitoring, and application of larvicide treatments if warranted, at known breeding sources at a frequency in accordance with duration of active ingredients.
- ◆ Conducting targeted outreach based on number of calls, types of service requests and complaint type to identify, reduce or eliminate mosquito breeding sources.
- ◆ Responding to 100% of reported cases of mosquito-borne disease within 24 hours of receiving notification from Public Health Services.
- ◆ Implementing mosquito control within 48 hours of high tide events at 100% of lagoons, estuaries, and refuges.
- With approximately 14,000 permitted Unified Program facilities of hazardous materials handlers, hazardous and medical waste generators, underground storage tanks, aboveground storage of petroleum, DEH protects public health and the environment from improper handling, storage, and transportation of hazardous materials and the illegal disposal of hazardous and medical wastes. (SC3)

This goal will be supported by:

- ◆ Identifying unpermitted facilities with hazardous materials, hazardous waste and medical waste throughout San Diego County to ensure safe communities and consistent regulation of all facilities.
- ◆ Increasing the number of California Environmental Reporting System (CERS) submittals for permitted facilities in the Unified Program to 95% (13,034 of 13,720) by assisting facilities with submittals during inspections or workshops, to provide accurate and reliable information for first responders in the event of an emergency.
- ◆ Increasing the overall compliance rate for facilities with violations at or above 90% by tracking outstanding violations and following up with facilities to ensure effective implementation of the Unified Program.
- ◆ Notifying underground storage tank operators at least one month prior to their annual certification inspection date to decrease the number of violations related to annual underground storage tank monitoring certifications by 20% (53 to 42 violations) in order to prevent releases of hazardous materials to the environment.
- DEH’s Small Drinking Water Systems program protects public health by helping water system owners and operators provide pure, safe and reliable drinking water by preventing waterborne diseases, identifying risks of bacteriological, chemical and/or radiological contamination, conducting inspections, providing technical assistance, and working in partnership with the small drinking water systems in San Diego County, in response to

the California declared State of Emergency related to prolonged drought conditions. DEH has a goal of requiring drought management plans for all 162 DEH regulated small public water systems by June 30, 2017. (SC3)

- ◆ Of the 162 DEH-regulated small public water systems, 81 plans were received in Fiscal Year 2015–16. The remaining 81 plans will be submitted by June 30, 2017.



Sustainable Environments

- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Our beaches are a precious natural resource to those that live and visit San Diego County. Poor water quality at our beaches not only threatens the health of swimmers and beachgoers but also hurts San Diego’s ocean-dependent economy. DEH protects the public health of millions of residents and visitors each year through beach water testing, public education, outreach, and beach postings. Beach postings can include water contact advisories and closures when necessary. A goal of DEH is to provide the public access to beach water quality information that is reliable, quickly understandable, and available 24/7 to enable the public to make informed decisions about when it is safe to enter the water. (SE5)

This goal will be supported by:

- ◆ Monitoring the County’s beaches to protect public health and warn the public when water quality may cause illness by sampling and analyzing data from 45 locations weekly (April 1 – October 31) and at 16 high risk sites weekly (November 1 – March 31).
- ◆ Increasing the annual web traffic on the Beach and Bay Water Quality web page by 100% (100,000 to 200,000 web hits).
- ◆ Providing 10 recreational water quality training classes each year to surfing or other ocean sports enthusiasts, personnel of local military bases, and environmental groups including children attending surf camps or other summer camps (e.g., junior lifeguard programs). The trainings will enable these groups 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.
- ◆ Leading a multi-disciplinary stakeholder workgroup to develop a rapid beach water quality testing method for use in California. Develop a beach vetting process and gain approval for the rapid testing method to be used at San Diego County beaches by April 1, 2017. The beach vetting process is required to ensure that rapid beach water quality testing methods are equivalent to existing testing methods and protective of public health.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - DEH will increase innovation by adding eForm technology to at least one additional program, and improve data quality, customer service and program operations. (OE3)
 - DEH will increase public access to information online and meeting customer requests for information ensuring consistency, transparency and customer confidence by providing instant online access to over 200,000 hazardous waste site clean-up case files and monitoring well permit files to save time and reduce costs to the public and staff. (OE4)
- Align services to available resources to maintain fiscal stability
 - Work towards full cost recovery of our services in accordance with Board Policy B-29, *Fees, Grants, Revenue Contracts - Department Responsibility for Cost Recovery* while continuously looking for opportunities to gain business process efficiencies within our department and for our customers. (OE1)
- Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability
 - Continue employee participation in financial literacy classes that are offered by LUEG or County training to at least 15% of staff, in order to increase our staff's understanding of their individual and collective contribution to the County's fiscal stability. (OE2)
- Strengthen our customer service culture to ensure a positive customer experience
 - Continue and expand departmental participation in "Team LUEG" to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG comprises all LUEG departments and is aimed at providing a "service before self" organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.

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		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Reduce risk factor violations that contribute to foodborne diseases by 5% ⁹	N/A	N/A	N/A	5%	5%
	Reduce the number of pool closures due to serious health code violations by 5% ¹⁰	N/A	N/A	N/A	5%	5%
	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) ⁵	N/A	50% of the 162 DEH-regulated Small Public Water Systems will have a drought management plan	50% (81 of 162) of the 162 DEH-regulated Small Public Water Systems have a drought management plan	100% (162 of 162) of the 162 DEH-regulated Small Public Water Systems will have a drought management plan	N/A
	Evaluate 100% of pool operators to ensure compliance with new state pool safety regulations which are intended to make public pools safer (SC2) ⁶	N/A	100%	100% (1,586 out of 1,586)	N/A	N/A
	Reduce the number of people with probable or confirmed cases of locally acquired mosquito-borne diseases to a level of less than 1 per 100,000 people. (SC3) ⁸	N/A	N/A	N/A	1.0 cases per 100,000 for Calendar Year 2016	1.0 cases per 100,000 for Calendar Year 2017

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Increase the number of CERS submittals for permitted facilities in Unified Program to 95% ¹¹	N/A	N/A	N/A	95%	97%
	Increase the overall compliance rate for Unified Program facilities with violations at or above 90% ¹²	N/A	N/A	N/A	90%	90%
	Decrease the number of violations related to annual underground storage tank monitoring certifications by 20% ¹³	N/A	N/A	N/A	20% of 53	20% of 42
	Provide 10 recreational water quality training classes each year to surfing or other ocean sports enthusiasts, personnel of local military bases, and environmental groups including children attending surf camps or other summer camps (e.g., junior lifeguard programs). (SE5) ⁷	N/A	10	10	10	10
	Increase annual web traffic on the beach and bay water quality webpage by 100% ¹⁴	N/A	N/A	N/A	100% (100,000 to 200,000)	N/A
	Respond to service calls about mosquitoes, rats and flies by contacting complainants within three days ¹	97% of 3,725	N/A	N/A	N/A	N/A
	Average number of days to complete review of septic system layouts ²	12	N/A	N/A	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	70% of 302	N/A	N/A	N/A	N/A
	Review and respond to all Local Oversight Program (LOP) reports and work plans within 60 days ⁴	97% of 561	N/A	N/A	N/A	N/A
	All monitoring well permit applications to be processed, reviewed, and approved within an average of 8 working days ¹	100% of 417	N/A	N/A	N/A	N/A
	Mosquito service calls closed within 21 days or less after initial contact ¹	98% of 2,077	N/A	N/A	N/A	N/A

Table Notes

¹ This measure was discontinued effective Fiscal Year 2015–16 as the goal had been met or exceeded for the last three fiscal years. This measure continues to be tracked internally.

² This measure was established when the average number of days to complete review was 28 days. Since an improved service level had consistently been achieved, reporting on this measure was discontinued. This measure continues to be tracked internally.





- ³This measure was discontinued effective Fiscal Year 2015–16 and has been replaced by objectives focused on increasing return to compliance rates for Certified Unified Program Agency facilities with violations and decreasing the number of violations related to annual underground storage tank monitoring certifications.
- ⁴This measure was discontinued effective Fiscal Year 2015–16 due to the State's reduction in funding and case referral for this program.
- ⁵This measure was added in Fiscal Year 2015–16 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*. This performance measure will be discontinued in Fiscal Year 2017–18 as all 162 DEH-regulated small public water systems will have a Drought Management Plan in place by June 30, 2017.
- ⁶DEH achieved the goal of evaluating 100% of pool operators to ensure compliance with new state pool safety regulations by the end of FY 15-16. While DEH continues to inspect 100% of public pools at least once annually, a new performance measure will replace this one to focus on the reduction of the number of pool closures due to serious health code violations.
- ⁷Provide 10 training classes to 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.
- ⁸This is a new Performance Measure beginning Fiscal Year 2016–17. Imported and locally acquired West Nile virus cases in 2015 for San Diego County was 1.3 per 100,000 people and the California total was 1.94 per 100,000 people. In 2014, the San Diego County total was 0.35 per 100,000 people and the State of California total was 2.11 per 100,000 people. The state reports the disease levels based on a calendar year frequency.
- ⁹This is a new Performance Measure beginning Fiscal Year 2016–17. Major risk factors that contribute to foodborne illness include: improper holding temperatures, food contact surfaces not cleaned and sanitized, hot and cold potable water not available, improper cooling methods, presence of vermin.
- ¹⁰This is a new Performance Measure beginning Fiscal Year 2016–17. Work with pool operators to reduce the number of pool closures due to serious health code violations such as improper chlorine levels.
- ¹¹This is a new Performance Measure beginning Fiscal Year 2016–17. CERS is a statewide web-based system to support CUPAs in electronically collecting and reporting various hazardous materials-related data. State law requires that all permitted facilities submit their information into CERS. DEH will continue to focus on assisting Unified Program facilities with CERS submittals during inspections.
- ¹²This is a new Performance Measure beginning Fiscal Year 2016–17. Facilities that are required to obtain a permit due to their activities that fall under one or more of the six environmental program elements within California. The purpose of this goal is to track and return Unified Program facilities back into compliance by resolving their outstanding violations.
- ¹³This is a new Performance Measure beginning Fiscal Year 2016–17. DEH's goal is to provide additional notifications to the underground storage tank operators prior to their annual certification date to decrease the number of violations related to annual underground storage tank monitoring certifications in order to prevent releases of hazardous materials to the environment.
- ¹⁴This is a new Performance Measure beginning Fiscal Year 2016–17. DEH will provide the public access to beach water quality information that is reliable, quickly understandable, and available 24/7 to enable the public to make informed decisions about when it is safe to enter the water. DEH will continue an outreach program to promote increased awareness of beach water quality and available information through its website. While this goal ends in FY 2016–17, the department will continue to monitor the amount of activity the webpage receives annually.

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

Staffing

No change in staffing.

Expenditures

Net decrease of \$1.1 million.

- ◆ Salaries & Benefits—net decrease of \$0.1 million. Increase of \$0.6 million as a result of labor agreements and an increase in retirement contributions. This is offset by a decrease of \$0.2 million for anticipated salary savings from vacancies and modified positions and \$0.5 million due to a reduction in temporary help and overtime in the Hazardous Materials Division related to a one-time project.



- ◆ Services & Supplies—net decrease of \$1.1 million. Decrease of \$1.3 million in Information Technology costs related to the implementation of e-Forms software and use of HP engineering services in the prior year. This is offset by an increase of \$0.2 million due to fleet maintenance and depreciation costs and various other accounts.
- ◆ Capital Assets Equipment—increase of \$0.3 million is related to Homeland Security 2015 grant for purchase of fixed assets for the Hazardous Incident Response Team.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$0.2 million due to reimbursements the department receives for providing veterinarian services to Public Health Lab and community events coordination.

Revenues

Net decrease of \$1.1 million.

- ◆ Licenses, Permits & Franchises—net decrease of \$0.3 million. Increase of \$0.1 million due to additional revenue for septic and grading construction, decrease of \$0.2 million due to a reduction of the number of anticipated permits to be issued for hazardous materials, and a decrease of \$0.2 million for a reduction of expedited services as a result of a business process re-engineering in the plan check program that streamlined services and enhanced customer service.
- ◆ Intergovernmental Revenues—net increase of \$0.4 million. Increase of \$0.3 million due to a Homeland Security grant for emergency response equipment and \$0.2 million due to a State Water Resources Control Board revenue agreement for beach water monitoring offset by a decrease of \$0.1 million in various revenue accounts for State grants.

- ◆ Charges for Current Services—net decrease of \$0.7 million. Decrease of \$0.2 million in State contract for the Local Oversight Program, decrease of \$1.2 million for trust fund reimbursements which funded one-time completed projects, decrease of \$0.2 million due to a technical adjustment for the accounting of the State Water Monitoring contract and a decrease of \$0.1 million for reimbursement of services provided to the Road Fund, capital projects and Internal Service Funds offset by an increase of \$0.9 million for the reimbursement of Vector Control Program Benefit Assessment related costs.
- ◆ Fund Balance Component—net decrease of \$1.0 million due to completion of one-time projects.
- ◆ Use of Fund Balance—net increase of \$0.4 million. A total of \$0.7 million budgeted includes LUEG fund balance of \$0.5 million for information technology projects; and rebudgets of \$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.
- ◆ General Purpose Revenue—increase of \$0.1 million due to negotiated labor agreement increases and an increase in retirement costs.

Budget Changes and Operational Impact: 2016–17 to 2017–18

A net decrease of \$1.0 million. The decrease of \$0.8 million is primarily due to a reduction in Service & Supplies for the completion of one-time projects and a decrease of \$0.2 million in Capital Assets Equipment due to the completion of a Homeland Security Grant.



Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Environmental Health		280.00			280.00	280.00
Total		280.00			280.00	280.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Environmental Health	\$ 41,917,008	\$ 46,148,371	\$ 47,382,017	\$ 40,148,499	\$ 45,081,910	\$ 44,103,202
Total	\$ 41,917,008	\$ 46,148,371	\$ 47,382,017	\$ 40,148,499	\$ 45,081,910	\$ 44,103,202

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 28,998,616	\$ 31,177,500	\$ 31,177,500	\$ 28,547,819	\$ 31,098,727	\$ 31,076,721
Services & Supplies	12,010,939	14,955,871	15,835,676	11,930,763	13,823,870	13,068,912
Other Charges	—	—	53,397	53,397	—	—
Capital Assets Equipment	10,830	170,000	470,444	35,558	461,744	260,000
Expenditure Transfer & Reimbursements	(164,004)	(155,000)	(155,000)	(419,037)	(302,431)	(302,431)
Fund Balance Component Increases	1,060,627	—	—	—	—	—
Total	\$ 41,917,008	\$ 46,148,371	\$ 47,382,017	\$ 40,148,499	\$ 45,081,910	\$ 44,103,202

Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Licenses Permits & Franchises	\$ 21,492,400	\$ 22,057,147	\$ 22,048,627	\$ 22,985,794	\$ 21,811,503	\$ 22,023,480
Fines, Forfeitures & Penalties	257,537	291,915	291,915	287,895	269,315	269,315
Intergovernmental Revenues	3,568,995	3,371,545	3,834,822	3,753,146	3,762,457	3,681,539
Charges For Current Services	14,802,012	18,635,863	19,005,752	13,258,658	17,900,326	17,348,997
Miscellaneous Revenues	66,236	120,000	120,000	3,139	100,000	100,000
Fund Balance Component Decreases	1,421,854	1,366,743	1,366,743	1,366,743	379,071	679,871
Use of Fund Balance	307,974	305,158	714,159	(1,506,876)	709,619	—
General Purpose Revenue Allocation	—	—	—	—	149,619	—
Total	\$ 41,917,008	\$ 46,148,371	\$ 47,382,017	\$ 40,148,499	\$ 45,081,910	\$ 44,103,202



University of California Cooperative Extension

Mission Statement

The University of California Cooperative Extension (UCCE) (formerly known as the Farm and Home Advisor) 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 UCCE (formerly known as Farm and Home Advisor) 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 UCCE advisors are academic professionals with expertise in the areas of agriculture, natural resources, youth development, nutrition and family and consumer science. UCCE and the County of San Diego have had a long standing Memorandum of Understanding since 1957, through which the County provides General Fund support for UCCE staff to provide services as described above to the County and the residents of the county, office space, and utility costs.

To ensure these critical services are provided, the UCCE is staffed by twenty-eight employees from the UCCE with a County contribution of \$1.0 million.



2015–16 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
 - ▣ In collaboration with groups and agencies including the San Diego County Office of Education Quality Preschool Initiative, the San Diego Hunger Coalition and the Alliance for African Assistance, Promise Neighborhood, YMCA, and military sites, conducted nutrition education for 665 low-income families with children, exceeding our goal of 500, 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)
 - ◆ Assessed individuals and family behavioral changes by collecting data on 598 families related to food resource management practices, nutrition and food safety practice and positive dietary changes. Eighty-four percent of participants made positive dietary changes including: making healthy food choices, reading nutrition labels, planning meals, and preparing food without adding salt.
 - ▣ In collaboration with many local elementary schools, including Chesterton, King Chavez, Olive, South Oceanside, and Cherokee Point, conducted nutrition education for 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)

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.

- ◆ Educated approximately 2,870 youth, exceeding our goal of 2,000, through education and outreach activities. Assessed behavior changes through the collection of data on 59% of youth participants. Sixty-one percent of youth made positive behavior changes including knowing what constitutes a healthy snack, the foods in each of the food groups, what constitutes physical activity and to wash hands before eating.
- Disseminated science-based food safety information to over 169 consumers and hundreds of listeners via UC Cooperative Extension Spanish radio which was then sent to over 110 Spanish language stations and blogs on issues including home food preservation to help prevent costly—yet preventable—foodborne illnesses such as *salmonella* and *E. coli*. (HF2)



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Recruited and trained 390 adult and teen 4-H volunteers, exceeding the goal of 350, 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)
 - ◆ One thousand eight hundred eighty-nine youth under the age of 18 completed 6 hours of hands-on instruction in each area of study such as beekeeping, gardening, robotics, ham radio, theater, biological sciences, communications and expressive arts, animals, community/volunteer service, environmental education/earth sciences, and food and nutrition and health. Most youth completed multiple areas of study.



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Completed the statewide needs assessment to identify production and business needs and educational gaps for new or established urban farmers. The results were published in “Gearing up to support urban farming in California: Preliminary results of a needs assessment” and were used to guide the development of the Urban Agriculture website <http://ucanr.edu/sites/UrbanAg/> which contains research-based and useful information. (SE1)
 - In collaboration with groups such as the San Diego County Farm Bureau, the California Farm Labor Contractor Association and the U.S. Department of Agriculture (USDA) Risk Management Agency, provided business and risk management education to over 100 agricultural producers

in areas such as financial management, food safety, and business management through two outreach activities including workshops and training to the agricultural community. (SE1)

- Continued to conduct research project on high-density avocado plantings to maintain the viability and profitability of avocado production in the San Diego region. The first harvest of avocados yielded almost double the number of pounds as the tradition planting method and used slightly less water. (SE1)
- Assisted families in achieving and maintaining financial self-sufficiency through household savings and debt reduction by training 86 Neighborhood House Head Start staff to provide financial empowerment to their clients and families, thereby extending financial self-sufficiency knowledge to hundreds of families. (SE1)
- In cooperation with various produce distributors, expanded market opportunities for agricultural producers in the San Diego region through agricultural tourism, direct marketing, and value added activities that assisted with increasing business confidence by conducting outreach activities to agricultural producers. Disseminated the information to 222 agricultural producers via a produce distributor tour, workshops and field days. Ninety-eight percent agreed that the workshops improved their knowledge and ability to manage risks impacting their farm business.
- Supported the development and updating of agricultural related policies, legislation and regulations, technical research and analysis, provided subject matter expertise and participated in briefings and public hearings by attending, serving, and when needed, advising the Regional Advisory Committee, San Diego Integrated Regional Water Management Program.
- 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 aided growers in meeting the regulatory requirements of federal, State, and local laws and that also considered the local climate, land use issues and other resource constraints by successfully completing the Rainbow Creek Nutrient Source Reduction Program aimed at reducing the amount of nitrogen and phosphorus agricultural runoff into Rainbow Creek.
 - Provided over 52,400 residents and the agricultural community concrete ways and methods to reduce water usage and/or Total Maximum Daily Load (TMDL) impacts through four outreach activities, displays and collaborations including the Flower Fields exhibit, Master Gardener 2016 Seminar, and San Diego Gas & Electric (SDG&E) Environmental Services.





- Identified threats to aquatic and riparian ecosystems from pollution, invasive species, and climate change and provided concrete ways to reduce these threats to riparian ecosystems via eight outreach activities, exceeding the goal of three. In collaboration with the County Library, approximately 450 attendees attended the workshops at several libraries with over 95% indicating they learned two or more least toxic pest management methods, techniques or ideas they will use in the future.
- Identified 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 11 outreach activities, exceeding our goal of four. In collaboration with groups such as Agriculture, Weights and Measures, the San Diego County Farm Bureau, the Native American tribal community, and Cal Fire, over 610 nursery and ornamental horticulture growers, residents and agricultural community members attended the workshops. In one survey, 100% of the respondents indicated they were very likely to share the information learned at the workshop with others. Additionally, a volunteer Goldspotted Oak Borer monitoring tree survey group was established.
- Maintained, supported and managed the volunteer Master Gardener program and provided research-based information in the areas of home gardening, community gardening, landscaping, water conservation and pest management to San Diego county residents via 2400 office consultations, exceeding our goal of 400, 162 educational exhibits, exceeding our goal of 10 and 22,953 hours of volunteer service exceeding the goal of 4,000. The total savings for the volunteered hours amounted to over \$529,000.
- Encouraged the adoption of local research-derived invasive plant management methods to enhance restoration of natural habitats. Collaborated with Department of Parks and Recreation and Agriculture, Weights and Measures to encourage management or eradication of invasive plants through outreach activities and utilized large-scale field demonstrations through continued work on the invasive plant Medusahead at the Santa Ynez Reserve in the Santa Ysabel area.
- In collaboration with Agriculture, Weights and Measures, U.S. Fish & Wildlife Services and the San Diego Weed Management Area, educated over 200 natural land owners, managers and staff on appropriate invasive plant control methods through six outreach activities including presentations and field trips at the Pala Youth Camp on the Pala Reservation. An average of 45% of respondents indicated they increased their knowledge about riparian management and obtained information necessary to effectively make decisions in their riparian management.

2016–18 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
 - 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.
- Develop and implement a new training program for returning and disabled veterans on agricultural production systems, entrepreneurship, and business management using different knowledge transfer strategies. Collaborate with sustainable food systems stakeholders as well as veteran groups and agriculture support groups.
- 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
 - 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 hor-

icultural and landscapes though 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 University of California Cooperative Extension refer to:

- ◆ <http://www.sandiegocounty.gov/pha>

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Staff provided administrative assistance for projects, grants and contracts (# projects/total \$ value of projects, grants, and contracts) ¹	46 projects/ 2,194,626	45 projects/ \$2,500,000	41 projects/ \$1,851,180	45 projects/ \$2,000,000	45 projects/ \$2,000,000
	Provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety ²	1,320 families	500 families	525 families	500 families	500 families
	Staff provided coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs (# volunteers/volunteer hours) ³	1,285 vol/ 269,075 hours	1,000 vol/ 250,000 hours	1300 vol/ 260,000 hours	1200 vol/ 250,000 hours	1200 vol/ 250,000 hours
	Research new specialty crops and varieties such as dragon fruit, specialty vegetables and blueberries to determine commercial viability	4 projects				





Table Notes

- ¹ There is a dip in the projects due the completion of some projects and pending confirmation that funding has been approved for five additional projects - we should know the status by end of Fiscal Year 2015–16.
- ² 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.
- ³ Contributing to the increase in Fiscal Year 2015–16 volunteer hours were a larger number of Master Gardener volunteers, a “Seminar 2016” and “Fall Plant Sale and Marketplace” both organized by the Master Gardeners, and a Volunteer Middle Management program coordinated by 4-H. Both Master Gardener events required hundreds of additional volunteer hours for the collaboration, organization, set-up and take-down. The 4-H Volunteer Middle Management Board is comprised of volunteer board members that oversee the 4-H finances, projects, expansion, etc. and they meet quarterly. As this is the first year of a complete board, more volunteer time was needed to get up to speed with 4-H issues.

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

Staffing

No change in staffing.

Expenditures

Net increase of \$0.2 million

- ◆ Services & Supplies—increase of \$0.2 million for one-time projects.

Revenues

Net increase of \$0.2 million

- ◆ Use of Fund Balance—A total of \$0.2 million of LUEG fund balance is budgeted for:
 - ◆ \$0.1 million for Polyphagous Shot Hole Borer education and outreach.
 - ◆ \$0.1 million for training of disabled veterans in limited space to develop skills in agricultural production.

Budget Changes and Operational Impact: 2016–17 to 2017–18

A decrease of \$0.2 million is due to the anticipated completion of one-time projects.



Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
University of California Cooperative Extension		0.00			0.00	0.00
Total		0.00			0.00	0.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
University of California Cooperative Extension	\$ 899,602	\$ 869,971	\$ 950,211	\$ 853,332	\$ 1,046,921	\$ 869,971
Total	\$ 899,602	\$ 869,971	\$ 950,211	\$ 853,332	\$ 1,046,921	\$ 869,971

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Services & Supplies	\$ 899,602	\$ 869,971	\$ 950,211	\$ 853,332	\$ 1,046,921	\$ 869,971
Total	\$ 899,602	\$ 869,971	\$ 950,211	\$ 853,332	\$ 1,046,921	\$ 869,971

Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Use of Fund Balance	\$ 46,544	\$ —	\$ 80,240	\$ (16,639)	\$ 176,950	\$ —
General Purpose Revenue Allocation	853,058	869,971	869,971	869,971	869,971	869,971
Total	\$ 899,602	\$ 869,971	\$ 950,211	\$ 853,332	\$ 1,046,921	\$ 869,971



Parks and Recreation

Mission Statement

We enhance the quality of life in San Diego County by providing exceptional parks and recreation experiences and preserving significant natural 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 360 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 to millions of visitors each year, the Department of Parks and Recreation has 180.00 staff years and a budget of \$38.6 million.



Challenge, the Stelzer Park Vets and Pets, and Memorial Day Warrior Hike 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
 - ▣ Supported the availability of healthy food in communities through agricultural leases, community gardens, orchard donations, and education programs. (HF2)
 - ◆ Improved healthy eating education by publishing two brochures, five articles and five social media posts for the “Different Food For Different Activities” campaign to promote proper food for pre- and post- recreational activities.
 - ◆ Partnered with the Health and Human Services Agency to acquire produce from local food sources such as San Diego Hunger Coalition, Feeding America and multiple school districts within the County to serve snacks at Lakeside REC Club, Spring Valley REC Club and Fallbrook After School Education and Safety Program.
 - ◆ Provided residents with opportunities to access healthy local foods by providing a mobile farm stand at the Waterfront 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
 - ▣ Alignment of the Parkland Dedication Ordinance (PLDO or Ordinance) with *Live Well San Diego* through the update of the Ordinance to ensure that the active recreational needs of residents in new planned communities is in process; stakeholder outreach requested by the Board of Supervisors (BOS) was conducted, and comments were reported back to the BOS on July 2016 with recommendation to prepare a comprehensive update to PLDO. (HF4)

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.

2015–16 Accomplishments



Healthy Families

- Promote the implementation of a service delivery system that is sensitive to those individuals who have been affected by traumatic circumstances
 - ▣ Partnered with a military organization to create three programs such as the El Capital Preserve Warrior

- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - Increased employee education and activity through the support of *Live Well San Diego*. (HF5)
 - ◆ Incentivized employee participation in *Live Well San Diego* by hosting at least four fitness/wellness based recreational events through partnership with the Department of Human Resource’s Wellness Program and County Employee Resource Groups which included two Valor-Warrior Challenge and two Filipino American Hikes.
 - ◆ Promoted County parks by posting 30 features on the County’s intranet site and InSite, by highlighting park amenities that appeal to specific age groups and activity levels of employees and their families.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Improved quality of life for all residents through the planning, construction, and maintenance of safe, healthy, and inclusionary opportunities throughout the County park system. (SC1)
 - ◆ Increased park accessibility and safety for users of all abilities by creating an Americans with Disabilities Act (ADA) Transition Action Plan that identifies and prioritizes improvements at 23 parks, exceeding goal of 20.
 - ◆ Reduced the number of days grass fields are closed for maintenance by converting one athletic field to synthetic turf at Pine Valley Park, 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.
 - ◆ Continued to develop a comprehensive network of safe and accessible non-motorized transportation throughout the region by connecting three new and existing trails in Lakeside, Tijuana River Valley and Santa Ysabel with adjacent trail networks, regional trails, bikeways, and pathways.
 - ◆ Increased safety for staff and visitors at County parks by ensuring all major improvement projects incorporate Crime Prevention Through Environmental Design standards for safe access, improved visibility, lighting, and building locations.
 - ◆ Increased active uses of existing County parks through the completion and implementation of five Active Living Assessments at Eucalyptus, Spring Valley, Felicita, El Monte and Flinn Springs parks. Assessments identify

strategies for increasing active use of existing parks and help develop planning tools to guide future development.

- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - Fostered positive development of youth through the creation of eight additional recreation programs and services such as Intergenerational Pickle Ball, Youth Yoga, Hula and Beginning Guitar, Hospitality and Recreation Club, Kidz Love Soccer, Soccer Shots, and Full Moon Yoga that increased physical, intellectual, social and/or emotional abilities. Goal of five exceeded. (SC6)
 - Developed 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 supported DPR’s landscape and native plant restoration projects. (SC7)



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Promoted an environment where communities can prosper and residents can enjoy parks, open spaces, clean air and water and outdoor experiences.
 - ◆ Ensured early detection and treatment of Gold Spotted Oak Borer infestations to mitigate negative impacts such as increased wildfire risks and loss of shade canopy by developing and implementing an integrated pest management plan through collaboration with regional and state partners at eight park locations, exceeding the goal of seven locations.
 - ◆ Conserved resources and reduced the carbon footprint of park facilities by implementing the next phase of DPR’s Water Conservation and Energy Efficiency Plan through construction of porous paving parking lots and synthetic turf conversions at Pine Valley Park, electrical upgrades at El Monte, Dos Picos and Potrero parks, and initiated the installation of photovoltaic systems at Sweetwater Summit and Lakeside Teen Center.
 - Continued 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.
 - ◆ Demonstrated our open space preserves are thriving by continuing the implementation of and initiated reporting on the Comprehensive Monitoring Plan of 10 County preserves, which monitors changes to habitat and species over time.





- ◆ Promoted responsible stewardship and land management through three presentations to regional and stakeholder groups such as San Diego Management and Monitoring Program, Regional Water Quality Control Board and SANDAG reporting both annual trends and challenges in preservation and restoration efforts.
- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Identified recreational opportunities and amenity needs for each Local Park Planning Area by creating a Park Master Plan and Needs Assessment Survey. (SE4)
 - Expanded and encouraged the use of DPR programs in elementary schools to provide youth with a sense of stewardship by aligning DPR’s environmental education curriculum for the Discovery Kit Program with California State educational standards. (SE5)
 - Sustained the natural environment by providing high quality parks, open space, trails, programs, and recreational opportunities for all residents as well as educated the public on how to preserve these resources. (SE6)
 - ◆ Combined physical activity and environmental education for youth by constructing the first nature based play pockets (play elements reflecting local natural and cultural resources) in Tijuana River Valley.
 - ◆ Fostered nature engagement, environmental education, and physical fitness in youth by expanding the Track Trails Program to San Dieguito and Lake Morena parks and maintained the national lead for number of participants in this program.
 - ◆ Increased participation in nature engagement programs by 29% (from 23,771 to 30,736 visitors) through targeted outreach to underserved youth, exceeding the goal of a 10% increase.
 - ◆ Provided access to one open space trail system at Ramona Grassland Preserve that was previously closed to the public. A Public Access Plan is underway for the future opening of Boulder Oaks Preserve. A public meeting workshop was held on June 30, 2016 to discuss Public Access Plan.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Engaged 347 youth and family volunteers to instill a sense of civic responsibility and pride through participation in 16 park volunteer activities that encourage ongoing use of the park system, exceeding the goal of 200 volunteers and 12 park activities. (SE7)



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Diversified funding sources and expanded the range of services by continuing to implement the DPR Business Plan. (OE1)
 - ◆ Generated revenue by implementing a merchandizing effort such as the online sale of apparel that targets local consumers and visitors using the new DPR branding campaign.
 - ◆ Redesigned the 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.
 - ◆ Increased the services we provide to park visitors by leveraging strategic partnerships with seven local organizations and businesses, exceeding the goal of five.
 - Provided financial literacy training to 12% (22) of DPR’s 179 employees, surpassing the goal of 10% of our employees. This training promoted employees’ understanding and individual contributions to the County’s fiscal stability. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Used new technology to improve customer service and gain employee efficiencies. (OE3)
 - ◆ Increased staff efficiency and enhanced customer service satisfaction by expanding the use of electronic tablets for park user registration and fee collection at Felicita, San Dieguito, Lake Morena and Agua Caliente parks, exceeding the goal of three.
 - ◆ Enhanced our customers’ engagement through the development of a custom web-based interactive computer program in coordination with the County’s Geographic Information Services that provides users with trail maps showing trail elevation gain, distance and allowed uses. DPR will continue to build additional features to the program.
 - Demonstrated the highest level of excellence by seeking national recognition in the parks and recreation field.
 - ◆ Provided assurance to our customers that our parks meets national standards for best practices while providing high quality services and experiences. The audit of compliance for recertification by the Commission for Accreditation of Park and Recreation Agencies has been completed. Final reaccreditation will be confirmed Fall 2016.
 - Protected the value of existing park infrastructure through an annual \$3.0 million (\$2.0 million ongoing General Purpose Revenue and \$1.0 million of DPR resources)



major maintenance program, specifically for County parks, to ensure high quality park amenities are available to future generations.

- Strengthen our customer service culture to ensure a positive customer service experience
 - ▣ Continued our commitment to providing our customers with valuable experiences through the development of new tools and new approaches to customer service. (OE5)
 - ◆ Strengthened and expanded 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
 - ▣ Built leaders and improved 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)

- ◆ Promote wellness opportunities available at County parks by publishing a minimum of 22 features through internal and external communication platforms such as County Insite, DPR Dispatch, Live Well newsletter, DPR e-newsletter, Facebook, and Twitter.



Safe Communities

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - ▣ Increase County and resident disaster readiness by partnering with the Office of Emergency Services (OES) to provide essential resources. (SC1)
 - ◆ Collaborate with the OES to establish Local Assistance Centers at three DPR facilities for use in the event of a disaster.
 - ◆ Partner with the OES to offer a community event featuring disaster preparedness information and resources.
 - ◆ Improve DPR’s disaster readiness by developing a departmentwide crisis communication plan using the existing plans and procedures outlined by OES and the County Communications Office to establish response protocols for various threats.
- 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, construction, and maintenance of safe, healthy, and inclusionary amenities throughout the park system. (SC1)
 - ◆ Improve accessibility for users of all abilities by implementing phase one of the DPR ADA Transition Plan to construct improvements at three County parks.
 - ◆ Modernize park infrastructure at two campgrounds in order to improve the visitor experience and expand services to those with contemporary recreational vehicles.
 - ◆ Support the physical and social benefits of active play for visitors of all abilities by installing a fully inclusive playground that will be co-located with the existing Miracle Field at San Dieguito Park.
 - ◆ Enhance the safety of trail users through the removal of dead trees due to drought or disease along two miles of high use trails in the Tijuana River Valley Regional Park.
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - ▣ Foster positive youth development by creating five additional recreation programs for a minimum of 50 youth that increase physical, intellectual, social and emotional skills.
 - ▣ Leverage partnerships to support and enhance strategies to improve public safety and reduce recidivism. (SC6)

2016–18 Objectives



Healthy Families

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
 - ▣ Partner with four military assistance organizations to create programs that provide a therapeutic component through outdoor recreational or work experiences for active and retired members of the military and their families.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - ▣ Ensure new parks will meet active living standards for healthy communities and provide added flexibility to developers by incorporating best practices and a developer tool box in the recommendations for the Park Lands Dedication Ordinance update which will create healthy spaces for recreation that engage nearby residents. (HF4)
- Leverage internal communication through resource groups and social media to enhance employee understanding of the County’s *Live Well San Diego* vision
 - ▣ Improve employee wellness through increased engagement in *Live Well San Diego*. (HF5)
 - ◆ Encourage employee participation in *Live Well San Diego* by hosting at least four fitness/wellness-based events serving a minimum of 200 individuals through a partnership with the Department of Human Resources and County Employee Resource Groups.





- ◆ Provide opportunities for inmates to gain marketable landscaping skills to reduce recidivism by partnering with the Sheriff's CIVICS Greenhouse program to cultivate native plants and trees for restoration projects at seven park facilities.
- ◆ Improve public safety by expanding the Uniform Bike Program in partnership with the Sheriff's Department to obtain additional bikes and maintenance services at no cost enabling increased ranger patrols on trails and maintaining high visibility at five parks.



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.
 - ◆ Improve air and water quality, control flooding, provide habitat for wildlife, and continue the no net loss tree program by planting a minimum of 200 mature trees with deep root drip irrigation systems and soil moisture sensors.
 - ◆ Increase awareness and reporting of invasive tree pests by partnering with Agriculture, Weights and Measures, UCCE (formerly Farm and Home Advisor), and regional partners to distribute educational pamphlets to more than 150 locations including Community Centers, Recreational Centers, County and city Libraries, and Family Resource Centers.
 - ◆ Improve water quality at Lindo Lake by installing pollution prevention measures through a partnership with the Department of General Services which will decrease harmful sediment and pollutants reaching the lake.
 - Increase park sustainability and reduce the carbon footprint of facilities by continuing to implement energy efficiency and water conservation measures through early identification of infrastructure issues, and the construction and installation of artificial turf, wells, and photovoltaic systems.
 - Continue regional leadership in land management, responsible stewardship, preservation education and biological monitoring of open space preserves while meeting recreational needs.
 - ◆ Protect and preserve the region's natural resources through our commitment to an exceptional park system by acquiring acres for conservation and recreation, effectively managing 49,173 acres of parkland, and responsible stewardship of 374 miles of trails. The Board of Supervisors adopted in 1997 the Multiple Species Conservation Program (MSCP). The County has provided various levels of ongoing funding since 1997 and since Fiscal Year 2008–09, the annual amount to fund the MSCP program has been \$10.0 million (\$2.5 million from General Purpose Revenue and \$7.5 million from General Fund fund balance).
- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Sustain the natural environment by providing exceptional parks, open space, trails, programs, and recreational opportunities for all residents and educate the public on how to preserve these resources. (SE5)
 - ◆ Expand the use of DPR programs in elementary schools by aligning DPR environmental education curriculum with Next Generation Science standards to develop youth with a sense of stewardship.
 - ◆ Foster nature engagement, environmental education, and physical fitness in youth and maintain the national lead in number of participants through the expansion of the Track Trails Program at two additional parks, to serve over 4,000 youth.
 - ◆ Enhance community engagement by increasing participation by 10% in DPR organized or co-sponsored special events that activate public spaces.
 - ◆ Engage communities and property owners in efforts to connect regional trails by acquiring land and easements that will link at least two segments in the County trails program.
 - ◆ Continue efforts to create a contiguous trail system through the San Luis Rey River Park through two acquisitions to enhance public access.
 - ◆ Plan a balanced trail system in the east Otay area by working with stakeholders and identifying possible key connections to regional and community trails.
 - ◆ Encourage the responsible use of resources and promote protection of the natural environment by educating the public through four presentations on conservation and ecological concerns.
 - ◆ Continue to protect natural habitat and preserve biological value of open space while providing public access for recreation in the Escondido Creek Preserve by opening trail systems previously closed to the public.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges



- Instill a sense of civic responsibility and connection to the environment by partnering with County departments (San Diego County Library, Health and Human Services Agency and others), County employee resource groups and public agencies to engage 1,000 youth and their families in volunteer events, interpretive programs, and special events. (SE6)



Operational Excellence

- Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability
 - Continue employee participation in financial literacy classes offered by LUEG or County training to at least 15% of staff, in order to increase our staff's understanding of their individual and collective contribution to the County's fiscal stability. (OE2)
- Align services to available resources to maintain fiscal stability
 - Leverage strategic partnerships with five local organizations to provide donations of services and supplies that enhance customer experience and increase participation at special events in order to maintain fiscal stability and improve service delivery.
 - Conserve financial resources by using volunteers to support parks and facilities resulting in annual cost savings of \$2.4 million.
- Provide a modern infrastructure, innovative technology and appropriate resource to ensure superior service delivery to our customers
 - Improve efficiency and service delivery to customers through the implementation of a comprehensive asset inventory (Accela) and an integrated internal work order system resulting in improved strategic forecasting of equipment and maintenance needs. (OE3)

- Protect the value of existing park infrastructure through an annual \$3.0 million (\$2.0 million ongoing General Purpose Revenue and \$1.0 million of DPR resources) major maintenance program to ensure high quality park amenities.
- Strengthen our customer service culture to ensure a positive customer experience
 - Reinforce strong departmental customer service skills by presenting the HEART (Helpfulness, Expertise, Attentiveness, Respect, Timeliness) approach to service delivery at an all-employee event. (OE5)
 - Continue and expand departmental participation in "Team LUEG" to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG comprises all LUEG departments and is aimed at providing a "service before self" organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
- Develop, maintain and attract a skilled, diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Develop a dynamic and innovative workforce through the delivery of a Ranger Academy series comprised of best practices, current trends, operational knowledge, and functional threading opportunities to a minimum of 50 full-time staff. (OE6)

Related Links

For additional information about the Department of Parks and Recreation, refer to the website at:

- ◆ www.sdcounty.ca.gov/parks

Follow us on Facebook and Twitter at:

- ◆ www.facebook.com/CountyofSanDiegoParksandRecreation
- ◆ twitter.com/sandiegoparks





Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Foster positive youth development in programs that increase physical, intellectual, social and/or emotional abilities through number of unduplicated youth diversion participants ¹	10,145	7,000	22,564	N/A	N/A
	Protect and preserve the region's natural resources through the number of parkland acres owned and effectively managed	48,098	48,755	48,565	49,173	49,673
	Maintain responsible stewardship for number of miles of trails managed in the County Trails Program	359	362	363	374	383
	Number of capital projects improved or developed ²	9	N/A	N/A	N/A	N/A
	Number of water gallons saved at smart irrigation controller converted facilities (in millions) ³	43	N/A	N/A	N/A	N/A
	Number of new acres acquired for conservation and recreation ⁴	N/A	500	467	N/A	N/A
	Increase park sustainability and reduce carbon footprint through number MWHs of electricity generated by DPR Photovoltaic Systems ⁵	N/A	580	562	550	590
	Number of volunteers/number of volunteer hours ⁶	3,135/ 102,060	N/A	N/A	N/A	N/A
	Conserve financial resources by utilizing volunteers resulting in annual cost savings (millions) ⁷	N/A	2.4	2.4	2.4	2.4

Table Notes

¹ 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. Participation increase in Fiscal Year 2014–15 was attributed to Waterfront Park being open to the public for a full year. In Fiscal Year 2015–16 participation was anticipated to level off but participation has remained consistently high. This measure is being discontinued beginning Fiscal Year 2016–17. This measure will continue to be tracked internally.

² Effective Fiscal Year 2015–16 this measure was discontinued due to fluctuating funding sources.

³ Effective Fiscal Year 2015–16 this measure was discontinued. A baseline has been achieved and maintained at 37 millions gallons of water.

⁴ Effective Fiscal Year 2016–17 this measure will be discontinued. The number of acres acquired is contained in the number of parkland acres owned and managed.

⁵ Inverter and monitoring issues during the first half of the year generating less than anticipated MWHs.

⁶ 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. Effective Fiscal Year 2015–16 this measure was discontinued. A new measure was established quantifying the dollar value saved by the use of volunteers. However, this measure will continue to be tracked internally.

⁷ This performance measure was added in Fiscal Year 2015–16.



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

Staffing

Increase of 1.00 staff year, Parks Ranger, in the Operations Division for the management of new open space to be made available to the public in Escondido Creek Preserve.

Expenditures

Increase of \$1.4 million.

- ◆ Salaries & Benefits—increase of \$0.8 million due to negotiated labor agreements, an increase in retirement contributions, one additional Park Ranger position, and an increase in temporary staffing costs.
- ◆ Services & Supplies—net increase of \$0.5 million.
 - ❖ Increase of \$1.1 million due to one-time funding for contracted services related to Heritage Tree Preservation and Heise Park Sewage Treatment Plant improvements.
 - ❖ Increase of \$0.1 million due to an increase in Utilities Internal Service Fund (ISF) costs.
 - ❖ Increase of \$0.1 million due to an increase in Network Services Information Technology ISF costs and in active directory accounts for seasonal and temporary staff user access.
 - ❖ Increase of \$0.1 million due to an increase in Waterfront Park operation expenditures and Facilities Management ISF costs for park facilities.
 - ❖ Decrease of \$0.1 million due to a decrease in Public Liability.
 - ❖ Decrease of \$0.8 million due to a decrease of one-time funding for major maintenance projects throughout parks and park facilities.
- ◆ Operating Transfers Out—increase of \$0.1 million due to increase in staff cost supporting County Service Areas.

Revenues

Increase of \$1.4 million.

- ◆ Taxes Current Property—increase of \$0.1 million due to additional revenue from property tax collections.
- ◆ Intergovernmental Revenues—decrease of \$0.3 million due to a decrease of revenue for Waterfront Park based on Centre City Development Corporation Trust Fund.
- ◆ Charges For Current Services—increase of \$0.2 million due to additional revenue from park services, camping and recreational programs.
- ◆ Miscellaneous Revenue—increase of \$0.3 million due to available funding for Waterfront Park based on parking revenue at the County Administration Center and Waterfront Trust Fund fund balance.
- ◆ Other Financing—increase of \$0.1 million due to increase in staff cost supporting County Service Areas.
- ◆ Use of Fund Balance—increase of \$0.3 million. A total of \$1.8 million of General Fund fund balance is budgeted for Heritage Tree Preservation (\$1.0 million), Heise Park Sewage Treatment Plan (\$0.2 million), Escondido Creek startup cost (\$0.1 million) and American with Disabilities Act (ADA) Transition Plan (\$0.5 million).
- ◆ General Purpose Revenue—increase of \$0.7 million due to negotiated labor agreements, an increase in retirement costs, and an additional Park Ranger position.

Budget Changes and Operational Impact: 2016–17 to 2017–18

Net decrease of \$1.4 million due to completion of one-time projects and major maintenance projects.





Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Parks and Recreation		179.00			180.00	180.00
Total		179.00			180.00	180.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Parks and Recreation	\$ 34,913,871	\$ 33,428,751	\$ 43,510,880	\$ 36,427,398	\$ 34,792,268	\$ 33,341,101
Park Land Dedication	1,086,996	81,700	2,524,850	1,549,454	72,000	71,200
Park Special Districts	3,268,184	3,727,175	3,948,603	3,388,899	3,781,448	3,847,904
Total	\$ 39,269,051	\$ 37,237,626	\$ 49,984,333	\$ 41,365,750	\$ 38,645,716	\$ 37,260,205

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 18,092,508	\$ 19,570,470	\$ 18,883,470	\$ 18,880,841	\$ 20,405,386	\$ 20,668,211
Services & Supplies	19,043,878	15,684,007	27,402,671	19,231,961	16,162,553	14,510,258
Other Charges	141,721	163,000	363,573	162,495	178,000	148,000
Capital Assets Equipment	25,333	20,800	48,522	27,148	—	—
Expenditure Transfer & Reimbursements	(10,000)	—	—	(43,000)	—	—
Operating Transfers Out	1,975,611	1,799,349	3,286,097	3,106,305	1,899,777	1,933,736
Total	\$ 39,269,051	\$ 37,237,626	\$ 49,984,333	\$ 41,365,750	\$ 38,645,716	\$ 37,260,205

Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Taxes Current Property	\$ 1,908,664	\$ 1,870,110	\$ 1,870,110	\$ 1,984,159	\$ 1,944,090	\$ 1,970,787
Taxes Other Than Current Secured	14,410	12,690	12,690	15,022	14,750	14,965
Licenses Permits & Franchises	1,920,996	72,500	72,500	2,606,885	60,200	60,200
Fines, Forfeitures & Penalties	36	—	—	549	—	—
Revenue From Use of Money & Property	1,178,208	1,123,105	1,123,105	1,185,959	1,167,882	1,197,894
Intergovernmental Revenues	976,172	1,289,151	1,653,183	1,673,664	960,987	960,787
Charges For Current Services	5,686,138	5,805,167	5,805,167	6,258,450	6,060,054	6,218,160
Miscellaneous Revenues	216,975	258,414	949,025	354,917	588,644	588,644
Other Financing Sources	1,733,343	1,799,349	1,879,349	1,814,189	1,899,777	1,933,736
Use of Fund Balance	4,240,023	1,527,564	13,139,629	1,992,379	1,819,064	57,522
General Purpose Revenue Allocation	21,394,086	23,479,576	23,479,576	23,479,576	24,130,268	24,257,510
Total	\$ 39,269,051	\$ 37,237,626	\$ 49,984,333	\$ 41,365,750	\$ 38,645,716	\$ 37,260,205



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 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, PDS has 195.00 staff years and a budget of \$38.8 million.



2015–16 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
 - ▣ Streamlined regulations and provided more opportunities for agricultural ventures to further support small-scale farms and promote agricultural tourism. (HF2)
 - ◆ Conducted community outreach and finalized draft ordinance amendments for the Agricultural Promotion Program. The program will be presented to the Board of Supervisors in Spring, 2017.
 - ◆ Completed the Draft Agricultural Promotion Program Environmental Impact Report (EIR) and began circulation in Spring, 2016. The program will be presented to the Board in Spring, 2017.
- 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 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. Specifically, over the last fiscal year, PDS has participated in workshops and engagement opportunities with several external stakeholders, including the San Diego Association of Governments (SANDAG), CalTrans, the San Diego Council of Design Professionals, the Urban Land Institute (ULI) and multiple local universities to share knowledge and best practices of development processes. These workshops and engagement meetings gave PDS an opportunity to present the work identified during an internal best practices review that was conducted by PDS staff in the field of livability and sustainability. This provided an open forum for stakeholders to provide input on potential ways

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.

to align PDS programs and services with the best practices identified. In addition, PDS meets regularly with internal stakeholders including Health & Human Services Agency, Community Services Group and other Land Use and Environment Group (LUEG) departments to ensure seamless processing and sharing of information related to the maintenance and development of communities within the unincorporated areas of San Diego county.

- Assisted in the implementation of the Board-adopted Thriving Plan by partnering with the ULI in their Healthy Places Competition. PDS identified a site for the competition in which students competed and provided recommendations on increasing the livability, sustainability and health of the selected County site. The competition allowed PDS to partner with SANDAG, North County Transit District and several local universities. The student projects were rated utilizing criteria laid out in the Built & Natural Environment component of the Thriving framework. This project also contributed to goals in the Prosperity, Economy and Education – Workforce component of the Thriving Plan as it involved student and stakeholder engagement and gave external stakeholders an opportunity to provide direct feedback on a site located within the unincorporated county.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Ensured high quality safe communities were achieved through the review and approval of 536 discretionary projects to reach final decisions and resolution, while balancing community, economic and environmental interests.
 - Reduced risks to lives and property by ensuring buildings and improvements were designed and constructed in accordance with building safety codes.
 - ◆ Reviewed 16,372 proposed building plans to ensure structures were properly and safely designed, exceeding the goal of 12,000.
 - ◆ Helped 52,975 customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance, exceeding the goal of 40,000.
 - ◆ Conducted 36,369 building inspections during construction to ensure structures were built in accordance with approved building plans and applicable building safety codes, exceeding the goal of 30,000.
 - ◆ Promoted safe communities through the plan check and inspection of 681 new homes, exceeding the goal of 600.

- Improved public health and safety by resolving 32% of debris and waste complaints within six months of initial notice to the property owner. This percentage is below the goal of 40%; this is PDS' first year collecting this data and there was no baseline data for estimating this measure.



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Continued to proactively engage our customers and sought feedback to ensure customers' needs were met through bimonthly meetings with three user groups, biannual meetings with the Community Planning and Sponsor Groups and with 20 additional stakeholder groups. (SE2)
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Improved 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.
 - ◆ Phase One of the Comprehensive Renewable Energy Plan (CREP) was presented to the Board of Supervisors in Summer 2016.
 - ◆ Completed a draft of the North County Multiple Species Conservation Program (MSCP) text and environmental documents in Spring, 2016. The North County MSCP program will be completed for Board consideration in Fiscal Year 2016–17.
 - Improved consistency and ease of interpretation of County planning policy documents through periodic updates to the San Diego County General Plan.
 - ◆ The Board of Supervisors approved the biennial General Plan Clean Up on November 18, 2015 (3).
 - ◆ Staff conducted property analysis and began stakeholder outreach for each of the 43 property requests contained in the General Plan Property Specific Requests (PSR). Staff also drafted and prepared for circulation the EIR for these requests. The draft EIR will be circulated for public review in Spring, 2017, with a target Board of Supervisors hearing date for the PSRs in Winter 2017.
 - ◆ Recommendations for land use designations that incorporate the now expired Forest Conservation Initiative lands into the General Plan will occur in the fall of Fiscal Year 2016–17. This project has been delayed due to new analysis needed in the recirculated EIR to address the greenhouse gas impacts as a result of the County no longer being able to rely on the Climate Action Plan.





- Protected the environment and preserved community character through the 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 Agricultural Conservation Easement (PACE) program. The BOS approved on August 6, 2014 (3), to provide continuous funding through an annual General Fund appropriation which supports the local agricultural industry and the preservation of community character. To date, a total of 1,386 acres of agricultural easements were acquired on 18 properties since the inception of the program in Fiscal Year 2013–14. A total of 190 acres were acquired on two properties in Fiscal Year 2015–16.
- Promoted green building, including sustainable building practices, renewable energy and energy efficiency through streamlined permit processing.
 - ◆ Promoted renewable energy generation in the unincorporated areas of the county through the plan check and inspection of solar system capacity of 70,617 kilowatts, exceeding the goal of 25,000 in Fiscal Year 2015–16. This is enough energy to power roughly 7,500 homes per year.
 - ◆ On October 18, 2015, PDS partnered with SANDAG to promote energy efficiency and conservation programs at the Grand Avenue Festival in Escondido. The festival provided an opportunity to educate and inform county residents about Energy Savings Assistance from San Diego Gas & Electric and ride sharing opportunities through the iCommute program from SANDAG. The all-day festival attracted approximately 60,000 visitors from around the county and included over 500 vendors. The event was a success with over 200 event attendees signing up or learning more about services that can conserve energy.
 - ◆ Initiated the updated Climate Action Plan (CAP), which included a detailed process for stakeholder outreach and engagement, with the goal of Board of Supervisors consideration in 2017. The kick-off meeting for the CAP was held on July 30, 2015, and was attended by 36 staff representing 13 different County departments. Next steps in the process include additional community and stakeholder outreach and formulating greenhouse gas emission targets and inventory.

- individual contributions to the County’s fiscal stability. (OE2)
- Provided adequate resources to customers through fiscal discipline and dedication to operational excellence.
 - ◆ Developed Work Plans for the Advance Planning, Code Compliance and Project Planning divisions. These Work Plans set the strategy and priorities for each division, and will relate workload to available resources to maintain organizational and fiscal stability.
 - ◆ Managed workload and staffing levels by balancing housing market fluctuations with fiscal and customer service stability. This was accomplished through the ability to manage a 27% increase in building permit applications as compared to Fiscal Year 2014–15. In addition, PDS holds monthly budget meetings with each division to ensure workload and staffing levels are being consistently monitored. PDS also utilizes contracted services for assistance in managing workload fluctuations.
 - ◆ PDS received two awards, which highlight the continued commitment to operational and organizational excellence: 1) California State Association of Counties (CSAC) Merit Award for Template Permits, 2) San Diego Chapter of Association of Environmental Professionals Award for the PACE Program.
- Created better tools for tracking regional economic trends to align resources to meet market demands. For example, PDS deployed the Economic Indicators report which tracks by month several metrics, including the San Diego Home Price Index, PDS Residential Building Permit & Discretionary Application trends, and Index of Leading Economic Indicators, in an attempt to forecast increases in workload to proactively anticipate workload impacts due to external market demands. Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers.
- Used new technology to improve customer service and gain efficiencies. (OE3)
 - ◆ Expanded online permitting services to include an online document library, which provides direct online public access to select PDS documents. This improvement offers a number of benefits to PDS customers, including increasing transparency, saving time for customers and staff, and eliminating trips to the Permit Center for most planning research.
 - ◆ Continued work on developing online tools that allow customers to complete applications online, reducing time they spend at the County. This objective will be completed in Fiscal Year 2016–17.
 - ◆ Continued development of a LUEG 3-1-1 style mobile application for public use that will include a feature for customers to file complaints for PDS Code Compliance



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Provided financial literacy training to 39% (72) of PDS’s 184 employees surpassing the goal of 10% of our employees. This training promoted employees’ understanding and



cases. Additional software enhancements that will provide the foundation for this application, as well as testing phases for the application, have been completed.

- Continued development of the performance management program, and provided information access to all customers ensuring consistency, transparency and customer confidence. (OE4)
 - ◆ Created automated reports for monitoring and tracking performance for the Project Planning and Land Development divisions.
 - ◆ Expanded the discipline of publishing on the public facing website by actual performance as compared to our target time standards, for the Project Planning division. Actual time standard performance for this division, as well as the Building Services division, are published quarterly on the external PDS website.
 - ◆ Successfully deployed new fiscal management tools in Accela Automation to effectively and efficiently monitor discretionary project applications from submittal to final decision. Specifically, the Overdraft Project was deployed, which provides online, real-time account information for PDS staff and customers to allow for greater transparency and consistency.
 - ◆ Achieved PDS target time standards and efficient management of discretionary permit application from submittal to final decision through the application of case and project management, knowledge, skills and techniques. For example, 100% of Administrative Permits (3) and Tentative Parcel Maps (1) were completed within the target time standards. In addition, 95% of Boundary Adjustments and/or Certificates of Compliance (21 of 22) were completed within the target time standard.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continued departmentwide focus on improving customer service. (OE5)
 - ◆ Participated in the countywide Customer Experience Initiative which successfully completed several projects including mapping the Land Development process and conducting a business process reengineering analysis for Certified Farmers’ Markets.
 - ◆ Participated in the Team LUEG Customer & Stakeholder outreach efforts which successfully completed several projects including mapping the Land Development process and conducting a business process reengineering analysis for Certified Farmers’ Markets.
 - ◆ Held two customer perspective panels to seek feedback from customers. The first panel focused on agricultural, and the second panel focused on sustainability.

- Code Compliance did not meet the goal of increasing the number of cases closed by 10% through voluntary code compliance to increase customer satisfaction and reduce customer costs. This is PDS’s first year of collecting this data and there was no baseline data for estimating this measure. While new, this remains an important objective and measures have been put in place to improve tracking and performance.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Implemented the PDS Workforce Development Program, including participating in Team LUEG Workforce Development programs, to cultivate, retain and attract a workforce that has the skills, talent and commitment to achieve organizational excellence. (OE6)
 - ◆ Began deployment of a Case & Project Management training tailored to the specific processes and functions within PDS and LUEG. This training is a follow-up to the Project Management Boot Camp which was held for PDS staff in July 2013. The new training will include two sessions – an entry level “101” course and an advanced level “201” course, both of which have been deployed. The goal of this training series is to improve project management skills at all levels of the organization and to support functional threading across LUEG departments when processing large-scale projects.
 - ◆ Created and deployed a three-tiered Professional Development seminar series for PDS staff. The three-tiers included the Student Worker Development series, the Speed of Trust training attended by the Expanded Leadership Team, and the Organizational Acumen Seminar series.

2016–18 Objectives



Healthy Families

- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - 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. Specifically, PDS will work with other departments throughout the County, including departments within Health & Human Services Agency, to share best practices with a goal of improving overall land use programs and processes to positively impact residents within the unincorporated county.





Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - ▣ Create opportunities for safe access to places that provide community connection and engagement through the Active Transportation Plan that will assist in prioritizing pedestrian sidewalk gaps in proximity to community facilities and further improve bike and trail pathways within the county. (SC1)
 - 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. This includes reviewing building plans, explaining code requirements to customers, and conducting building inspections.
 - ▣ Improve public health and safety by: (SC3)
 - ◆ Resolving 40% of debris and waste complaints within six months of initial notice to the property owner.
 - ◆ Ensuring strong functional threading through participation on the Land Use and Environment Group Compliance Team.



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
 - Promote water quality through implementation of the new Municipal Separate Storm Sewer Systems (MS4) Permit.
 - ◆ Collaborate with other Departments to implement the new MS4 permit.
 - ◆ Develop new and update existing building permit processes and forms to comply with the new MS4 permit.
 - ◆ Train staff in Building, Code Compliance, Land Development and Project Planning divisions on the new MS4 permit requirements.
 - ◆ Conduct customer and stakeholder outreach regarding the new MS4 permit requirements.

- Improve the efficiency of land use programs that guide the physical development of land within the unincorporated areas of San Diego County through a balance of growth and conservation while collaborating with communities.
 - ◆ Complete the North County MSCP program for Board of Supervisors consideration in Fiscal Year 2017–18.
- Improve customer service by increasing 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 2016.
 - ◆ Present recommended land use designations that incorporate the now expired Forest Conservation Initiative lands into the General Plan by Fall 2016.
 - ◆ Complete updates to two community plans to improve consistency and thread the community plans to the General Plan’s goals and policies in Fiscal Year 2017–18.
- 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 preserving 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 areas of the county through the plan check and inspection of solar system capacity of 50,000 kilowatts. This is enough energy to power roughly 5,300 California homes.
 - ◆ Launch at least one major community outreach event to promote local energy efficiency and conservation programs.
 - ◆ Continue drafting the updated Climate Action Plan, including stakeholder outreach and engagement.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Provide adequate resources to customers through fiscal discipline and dedication to operational excellence.
 - ◆ Implement a process for the tracking of housing for entitled discretionary projects to support General Plan annual reporting and ensure adequate housing supply for residents in the unincorporated areas of the county.

- ◆ Manage workload and staffing levels by balancing land development market fluctuations with fiscal and customer service stability.
- ◆ Work towards full cost recovery of our services in accordance with Board Policy B-29, *Fees, Grants, Revenue Contracts - Department Responsibility for Cost Recovery* while continuously looking for opportunities to gain business process efficiencies within our department and for our customers.
- Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability
 - Continue employee participation in financial literacy classes offered by LUEG or County training to at least 15% of staff, in order to increase our staff's understanding of their individual and collective contribution to the County's fiscal stability. (OE2)
- 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)
 - ◆ Develop project schedules through the use of current technologies which will improve the accuracy of discretionary project forecasting.
 - ◆ Create an automated report tool to be utilized when scoping discretionary permit applications.
 - ◆ Develop online tools that allow customers to complete applications online, reducing the time they spend at County offices. Specifically, a tool will be developed and implemented for online permit renewals.
 - Launch a 3-1-1 style mobile application for the public to submit complaints for PDS Code Compliance cases. This mobile application will provide the public with increased ability to notify PDS of their concerns. The application is being developed with the Air Pollution Control District and the Agriculture, Weights and Measures departments and will enhance customer service. (OE3)
 - ◆ Collaborate in the implementation of the Land Use and Environment Group Enterprise Asset Management System (LEAMS) and integrated asset management system with geographic information system (GIS) maps for public access.
 - 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 in the Project Planning and Code Compliance divisions.
 - ◆ Expand the discipline of publishing results on the public facing website by adding results for the Land Development division.
- ◆ Through the application of proactive case and project management principles and techniques, achieve the PDS target time standards for processing land development projects. Target time standards are available to the public on the external PDS website.
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensure a positive customer experience by: (OE5)
 - ◆ Maintaining an average Permit Center wait time of 20 minutes.
 - ◆ Maintaining an average Permit Center counter transaction time of 30 minutes.
 - ◆ Maintaining an average turnaround time of 15 days for the first review of residential building plans.
 - Continue departmentwide focus on improving customer service. (OE5)
 - ◆ Participate in the Customer Experience Initiative.
 - ◆ Through the application of organizational change processes, establish functioning teams that balance PDS workload, promote a sustainable work environment and improve customer service by streamlining the discretionary permit process.
 - ◆ Develop a public engagement strategy that demonstrates key milestones in project processing and identifies when public engagement should occur with multiple customers and stakeholders.
 - ◆ Develop customer and stakeholder outreach materials to communicate the overall land development process.
 - Increase the number of cases closed through voluntary compliance by 10%, 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, that includes 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)
 - ◆ Continue deployment of a follow-up Case & Project Management training tailored to specific processes and functions within PDS.
 - ◆ Identify opportunities for the Team LUEG Workforce Development subgroup to collaborate with the Diversity and Inclusion Champions to create and implement training and/or engagement programs for LUEG staff.

Related Links

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

- ◆ www.sdcounty.ca.gov/pds





Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Building and Zoning Counter wait time (in minutes) ¹	25	NA	NA	NA	NA
	Achieve 15 day turnaround for Residential Plan Checks (% goal met) ¹	90%	NA	NA	NA	NA
	Percentage of Building Inspections completed next day ¹	98% of 32,216	NA	NA	NA	NA
	Project Planning number of discretionary projects to reach final decision and resolution ^{2,3}	495	375	536	NA	NA
	Review 100% of proposed building plans in Fiscal Year 2016–17 to ensure structures are properly and safely designed, with a goal of reviewing 15,000 building plans ⁹	NA	NA	NA	100%; 15,000 plans	100%; 15,000 plans
	Assist 100% of customers navigating the building permit and inspection process by explaining code requirements and exploring options to achieve compliance in Fiscal Year 2016–17, with a goal of assisting 45,000 customers ⁹	NA	NA	NA	100%; 45,000 customers	100%; 45,000 customers
	Conduct 100% of building inspections during construction to ensure structures are built in accordance with approved building plans in Fiscal Year 2016–17, with a goal of 32,000 inspections ⁹	NA	NA	NA	100%; 32,000 inspections	100%; 32,000 inspections
	Promote safe communities through the plan check and inspection of 800 new homes in Fiscal Year 2016–17 ⁹	NA	NA	NA	800 new homes	800 new homes
	Resolve 40% of debris and waste complaints within 6 months of initial notices to the property owner ⁹	NA	NA	NA	40%	40%
	Preserve agricultural acres under the Purchase of Agricultural Easements (PACE) Program ⁹	NA	NA	NA	230	230
	New GIS layers added to the Enterprise Data Maintenance Environment ^{4,5}	23	6	20	NA	NA
	Average turnaround time for first review of residential building plans ⁶	18 business days	15 business days	15 business days	15 business days	15 business days
	Average Permit Center counter wait time (in minutes) ⁷	25 mins	20 mins	25 mins	20 mins	20 mins

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Average Permit Center counter transaction time for residential permits in minutes ⁸	27 mins	30 mins	50 mins	30 mins	30 mins
	Increase the number of cases closed through voluntary compliance by 10% in Fiscal Year 2016–17 ⁹	NA	NA	NA	10%	10%

Table Notes

- ¹ This Performance Measure (PM) was no longer reported as of Fiscal Year 2015–16. These measures were discontinued in Fiscal Year 2015–16 as three new measures were added that are better metrics for capturing the work performed by the PDS Building Division. This measure is still being tracked internally.
- ² 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.
- ³ The number of discretionary projects to reach final resolution fluctuates based on workload and housing market trends.
- ⁴ 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. There was a decrease in layers this Fiscal Year when compared to last Fiscal Year as additional layers are dependent upon business need.
- ⁵ This Performance Measure (PM) will no longer be reported in Fiscal Year 2016–17 as this measure is not capturing performance-based data, but rather internal process data. However, this metric is still being tracked internally within the Department.
- ⁶ Average turnaround time for first review of residential building plans decreased by 4 business days from last fiscal year. This was primarily due to more systematic management of the team that processes these plans.
- ⁷ The average Permit Center wait time goal of 20 mins was not met as the Building Services division was managing a 33% increase in building permit applications as compared to Fiscal Year 2014–15, as well as turnover of key staff. To manage the workload increase, the Building Services division has brought on additional contracted staff and student workers.
- ⁸ The average Permit Center counter transaction time goal of 20 mins for residential permits was not met as the Building Division was managing a 33% increase in building permit applications as compared to Fiscal Year 2014–15, as well as turnover of key staff. To manage the workload increase, the Building Services division has brought on additional contracted staff and student workers.
- ⁹ This is a new performance measure for Fiscal Year 2016–17.

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

Staffing

Net increase of 15.00 staff years. Increase of 15.00 staff years in the Project Planning and Building divisions due to increased permit activity and workload and internal transfers between divisions to meet operational needs.

Expenditures

Net increase of \$3.6 million.

- ◆ Salaries & Benefits—increase of \$2.6 million reflects the staffing changes noted above and increases as a result of negotiated labor agreements and retirement contributions.
- ◆ Services & Supplies—increase of \$0.9 million primarily due to increased consultant contracts for increased permit activity.
- ◆ Expenditure Transfer & Reimbursements—decrease of \$0.1 million due to reduction in services to other General Fund departments for services provided by Geographic Information Services (GIS). Since this is a reimbursement, it has the effect of \$0.1 million increase in expenditure.



Revenues

Net increase of \$3.6 million.

- ◆ License Permits & Franchises—increase of \$0.2 million related to increased building permit activity.
- ◆ Charges for Current Services—increase of \$2.0 million related to increased workload on various land development projects in the county.
- ◆ Use of Fund Balance—increase of \$1.1 million. A total of \$9.8 million is budgeted for use as follows:
 - ❖ \$5.3 million of General Fund fund balance:
 - ◆ Homeowner Relief and Green Building Permit fee waivers (\$3.1 million).
 - ◆ PACE program (\$1.5 million).
 - ◆ General Plan Policy Land Use Amendment (\$0.4 million).
 - ◆ Resource Protection Ordinance (\$0.2 million).
 - ◆ SB 743 Transportation Impact Analysis (\$0.1 million).
 - ❖ \$4.5 million of Land Use and Environment Group fund balance for:
 - ◆ Multiple Species Conservation Program funding (\$0.2 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 (\$0.6 million).
- ◆ Rebudget for Community Plan Updates (\$0.2 million).
- ◆ Rebudget for Climate Action Plan Update (\$0.2 million).
- ◆ Rebudget for Traffic Impact Fee Update (TIF) (\$0.1 million).
- ◆ Rebudget for Residential Density Rounding (\$0.2 million).
- ◆ Rebudget for Alpine FCI Special Study (\$0.3 million).
- ◆ Rebudget for the Zoning Ordinance Update (\$1.1 million).
- ◆ Rebudget for Agricultural Promotion Program (\$0.2 million).
- ◆ Rebudget for building permit fee waivers related to Firestorm 2007 (\$0.3 million).
- ◆ Rebudget for nuisance abatements (\$0.2 million).
- ◆ General Purpose Revenue Allocation—increase of \$0.3 million as a result of negotiated labor agreements and an increase in retirement contributions.

Budget Changes and Operational Impact: 2016–17 to 2017–18

Net decrease of \$5.8 million due primarily to the anticipated completion of one-time projects.



Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Administration		17.00			16.00	16.00
Advance Planning		14.00			17.00	17.00
Project Planning		52.00			59.00	59.00
Land Development		21.00			24.00	24.00
Building Services		46.00			49.00	49.00
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		180.00			195.00	195.00

Budget by Program							
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget	
Administration	\$ 3,029,146	\$ 4,143,007	\$ 4,205,798	\$ 2,868,536	\$ 4,220,288	\$ 3,373,763	
Advance Planning	3,470,068	6,808,482	8,893,167	4,274,616	7,339,549	2,246,771	
Project Planning	7,437,119	8,023,062	8,599,220	7,545,963	9,135,318	9,277,577	
Land Development	3,122,166	3,648,860	3,949,477	2,849,168	3,947,836	3,989,408	
Building Services	7,430,545	7,878,721	9,153,843	8,014,644	9,296,416	9,320,831	
Code Compliance	2,249,143	2,456,434	2,600,537	2,066,125	2,503,398	2,391,494	
LUEG GIS	1,422,323	1,408,577	1,643,748	1,551,753	1,517,414	1,547,494	
SanGIS COSD	858,515	841,596	841,596	795,330	849,671	854,552	
Total	\$ 29,019,025	\$ 35,208,739	\$ 39,887,385	\$ 29,966,136	\$ 38,809,890	\$ 33,001,890	

Budget by Categories of Expenditures							
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget	
Salaries & Benefits	\$ 19,135,904	\$ 22,475,765	\$ 22,475,765	\$ 19,292,896	\$ 25,048,862	\$ 24,831,577	
Services & Supplies	9,659,086	12,982,974	17,277,970	10,614,101	13,921,028	8,345,313	
Capital Assets Equipment	6,660	—	—	—	15,000	—	
Expenditure Transfer & Reimbursements	(177,108)	(250,000)	(250,000)	(324,511)	(175,000)	(175,000)	
Fund Balance Component Increases	394,483	—	383,650	383,650	—	—	
Total	\$ 29,019,025	\$ 35,208,739	\$ 39,887,385	\$ 29,966,136	\$ 38,809,890	\$ 33,001,890	



Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Licenses Permits & Franchises	\$ 4,121,789	\$ 4,068,733	\$ 4,068,733	\$ 4,356,360	\$ 4,225,553	\$ 7,349,968
Fines, Forfeitures & Penalties	241,175	214,415	214,415	215,752	205,703	186,982
Revenue From Use of Money & Property	824	500	500	1,081	500	500
Intergovernmental Revenues	628,012	545,046	920,581	801,342	542,121	508,002
Charges For Current Services	11,908,159	12,809,343	12,809,343	11,259,495	14,828,691	15,325,575
Miscellaneous Revenues	8,492	—	—	144,699	—	—
Use of Fund Balance	3,582,378	8,656,887	12,959,998	4,273,592	9,766,904	179,887
General Purpose Revenue Allocation	8,528,194	8,913,815	8,913,815	8,913,815	9,240,418	9,450,976
Total	\$ 29,019,025	\$ 35,208,739	\$ 39,887,385	\$ 29,966,136	\$ 38,809,890	\$ 33,001,890



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 507.00 staff years and a budget of \$244.8 million.



2015–16 Accomplishments



Healthy Families

- The County makes health, safety and thriving a focus of all policies and programs through internal and external collaboration
 - ▣ The two-year goal was 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 2016–17 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 was used 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. That portion of the project included prioritizing improvements based on a new methodology that included multiple factors such as proximity to schools, community centers, libraries, etc.; health factors such as juvenile diabetes and obesity; and socio-economic factors that are important to the community, and it is complete. In Fiscal Year 2016–17, DPW will reach out to all of the Community Planning and Sponsor groups to seek feedback in the development of the overall master plan.

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

- Stabilized roadway infrastructure through implementation of a multi-year pavement resurfacing program, which included feedback from most community groups and identified nearly \$36 million in funding to be spent on road maintenance (e.g., resurfacing, repaving, culverts and guard rail repairs, etc.) in Fiscal Years 2015–16 and 2016–17 to slow the degradation of our roads and maintain our current Pavement Condition Index. (SC1)
 - ◆ Through coordination with all 26 Community Planning and Sponsor Groups, developed a two year resurfacing plan that took into account community priorities and displayed the information on DPW’s web page that includes an interactive Geographic Information System (GIS) map.
 - ◆ Implementation of Year 1 of the Multi-Year Resurfacing Program was initiated in Fiscal Year 2015–16 with \$18.48 million approved for resurfacing nearly 50 miles of roads.
- Increased opportunities for bicycles and pedestrian safe use by incorporating appropriate bike and pedestrian facilities in 100% of road capacity improvements (projects that widen roads or add lanes or features to handle increased traffic volume). (SC1)
- Provided coordinated responses 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. Used 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, working with the County Sheriff staff, kept roadways open and safe within 24 hours of emergencies 100% of the time, by implementing immediate responses to inclement weather, roadway hazards, and natural disasters such as the Ramona flood. As a result of this effective collaboration, roadways were open within 24 hours 100% of the time during the storm events that occurred.
 - ◆ Staff maintained airports infrastructure to maximize availability for emergency first responders (Aerial Support to Regional Enforcement Agency ASTREA; Air Ambulance; CalFire; etc.) should there have been regional emergencies and natural disasters. At the five largest County airport facilities, staff maintained a combined runway availability rate of 99%, using Federal Aviation Administration Notice to Airmen (NOTAM) data.
 - ◆ The Flood Control District collaborated with the Office of Emergency Services, Sheriff, and County Fire Authority to prepare for the 2015–2016 El Niño season

by providing information to the public through ReadySanDiego.org, and providing sand and sandbags free of charge at fire stations through the unincorporated County, to better equip the public in advance of a storm.

- ◆ DPW upgraded the County Flood Warning System to the ALERT2 radio protocol to increase the efficiency of the radio signals using two grants totaling \$300,000 from the California State Department of Water Resources. The system upgrade will assist County emergency managers with making quicker decisions on potential flooding situations and provide earlier warnings to the public.
- ◆ Due to concerns about road conditions and traffic safety during heavy storms, Flood Control District staff placed a webcam at the Cole Grade Road low water crossing to allow the public and the emergency managers to view the road conditions in real time.
- Staff replaced 100% (2,300) 250 Watt High Pressure Sodium streetlights with energy-efficient LED streetlights using remote access technology that will allow staff to proactively troubleshoot and repair inoperable lights within one working day, resulting in improved customer service, reduced carbon emissions and safer streets for residents. (SC3)
- Ensured that County bridges are safe for public use. (SC3)
 - ◆ To provide for public safety, ensured 100% of County bridges considered “structurally unsound” (Safety Rating at or below 50) were programmed for repair or replacement in the Federal Highway Bridge Program to ensure timely reconstruction and to maintain the confidence of the traveling public.
- To help communities prepare for and respond to flood events, Flood Control staff inspected 75% of flood control facilities (more than 50 miles of drainage pipe; four miles of open channels; and more than 2,000 storm drain inlets) and maintained 100% of County flood control facilities in need of maintenance after inspection to make sure they were operating at full capacity. (SC3)



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention, and strategic planning
 - The two year goal was to engage businesses, residents and County staff to promote clean water so that by the end of 2017, water quality would 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 activity, e.g., car washing, lawn watering, etc.). (SE3)



- To meet the goal, staff:
 - ◆ Established a baseline for evaluating future reductions in urban runoff (pollution), staff measured flows from 30 storm drains that have been identified as continually flowing during dry weather.
 - ◆ Completed first-of-its-kind wet weather epidemiology study that examined the health effects and actual risk of illness to surfers who are in the water following winter storm events. Measurable results indicated that health risks to surfers increased after storms but illness levels were within the range of what U.S. EPA considers acceptable in its Recreational Water Criteria. Other findings and opportunities for potential regulatory relief continue to be reviewed.
 - ◆ Developed and distributed focused educational materials (fact sheets, door hangers, and website content) to promote clean water through responsible outdoor water use.
 - ◆ Conducted inspections of residential neighborhoods and commercial and industrial areas to identify outdoor water usage that could be transporting pollutants to local water bodies.
- Protected a sustainable watershed by improving the health of local waters and minimizing downstream pollutants.
 - ◆ To keep debris from entering county waterways and prevent flooding, road crews removed 22,152 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program.
 - ◆ Improved knowledge about ways to prevent water pollution, with a 72% average score on post-tests administered to high school students following watershed education presentations. Tests were completed by fiscal year-end.
 - ◆ Provided Qualified Stormwater Pollution Prevention Program (SWPPP) Practitioner (QSP) or Qualified SWPPP Developer (QSD) training to 100% of 11 construction inspection staff to equip staff with the necessary knowledge to assure compliance with stormwater permit requirements on private construction projects.
 - ◆ Protected the County's waterways and eliminated stormwater permit violations, ensured 100% permit compliance at all 39 DPW Capital Improvement Program (CIP) construction project sites.
- To prevent health risks to the public and protect the environment, operated the sanitary sewer system with zero Sanitary Sewer Overflows (SSO) that reached surface waters or exceeded 1,000 gallons of spillage.
 - ◆ Cleaned 440 miles of sewer lines, cleaning each segment of the 390-mile sewer system maintained by DPW at least once during the fiscal year.
 - ◆ Inspected 32 miles of targeted sewer mains within the sewer system to identify sewer defects and facilitate proactive repairs to the infrastructure via closed-circuit TV.
- Provided Recycling Market Development Zone assistance to 10 businesses. Worked collaboratively with applicable jurisdictions to provide assistance in siting and permitting of recycling sites.
- Reduced water usage by: switching to low flow toilets, urinals, sinks and shower heads in our road stations; removed lawn and replaced it with drought tolerant plants at the Gillespie Field Airport; and as a water supplier in Campo Hills and Rancho Del Campo, limited our customers' water usage for irrigation to no more than two times per week. These efforts addressed water conservation efforts and the drought, and reduced consumption over 25% from the baseline as mandated by the Governor's Drought Declaration.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Submitted a request to the Regional Water Quality Control Board to reduce permit costs for closed landfill and burn sites to prolong the life of the Environmental Trust Fund. The Regional Water Quality Control Board has approved the request and agreed to change the threat levels and correspondingly reduce the permit fees by approximately \$300,000 per year. (OE1)
 - Provided financial literacy training to 14% of employees (64 of 457), surpassing the goal of training 10% of our employees. This training promoted understanding and individual contribution to the County's fiscal stability. (OE2)
- Implemented 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 savings of more than \$470,000 were achieved, which stretch our available funds by apportioning a greater percentage to road repavement materials costs.
- Actively resolved Capital Improvement Program (CIP) projects construction contract disputes and claims in a timely manner and at the lowest organizational level.
 - ◆ Ensured there were 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

- Used improved technology to better manage road assets and provide enhanced customer service by upgrading to a newer web-based system. (OE3)
- Implemented the Land Use and Environment Group Enterprise Asset Management System (LEAMS), an integrated asset management system with GIS maps for citizen access, resulting in transparency and 24-hour online access for customers to unincorporated road-related information.
- Updated our Pavement Management System to a web-based system called StreetSaver.
- Transitioned to an outside vendor (New Connections) and implemented a new system with enhanced technology for after-hours call center support ensuring our customers can receive support when an emergency arises.
- Strengthened our customer service culture to ensure a positive customer experience
 - Engaged employees to take personal ownership of the County's Customer Experience Initiative 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 focused 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.
- ◆ Inspect 25 miles of targeted sewer mains within the sewer system via closed-circuit TV to identify sewer defects and facilitate proactive repairs to the infrastructure.
- Ensure that County bridges are safe for public use. (SC1)
 - ◆ To provide for public safety, ensure 100% of eligible County bridges are budgeted for repair or replacement in the Federal Highway Bridge Program to ensure timely construction and maintain the confidence of the traveling public.
- Working with law enforcement and other agencies, road maintenance crews will ensure safe, open roads within 24 hours of an emergency 100% of the time by implementing immediate responses to inclement weather, roadway hazards and natural disasters.
- Maintain County roadway infrastructure in good condition (by keeping our average Pavement Condition Index at 70 or higher) to provide for reduced impact to vehicles, enhanced roadway safety, and improved transportation facilities for our customers.
- To ensure that public and privately-initiated development projects within the County adhere to the latest engineering standards for safe and proper drainage design, staff will develop and make available online a Hydrology Manual guidance document.
- Sustain an efficient inspection and maintenance program that achieves a 95% runway availability rate at the County's five largest airports which support emergency responders, local, regional and international businesses and aviators.

2016-18 Objectives



Healthy Families

- Every resident has the opportunity to make positive healthy choices that reduce preventable deaths
 - Increase opportunities for bicycles and pedestrian safety 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).



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - To prevent health risks to the public and protect the environment, operate the sanitary sewer system with zero Sanitary Sewer Overflows (SSO) that reach surface waters or exceed 1,000 gallons. (SC1)
 - ◆ Clean 390 miles of 12 inch diameter sewer lines to prevent overflows from clogs.



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 would 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 activity, e.g., car washing, lawn watering, etc. (SE2)
 - To enhance the environment and improve water quality in the region, perform stormwater inspections using highly skilled and certified staff to ensure permit compliance during the construction phase on 100% of private development and capital improvement projects. (SE2)
 - Protect a sustainable watershed by improving the health of local waters and minimizing downstream pollutants. (SE2)
 - ◆ To keep debris from entering county waterways and prevent flooding, road crews will remove 25,000 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program.



- ◆ 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% of privately-initiated construction inspection staff to equip staff with the necessary knowledge to assure compliance with stormwater permit requirements on private construction projects.
- ◆ Ensure 100% permit compliance with stormwater regulations at all DPW Capital Improvement Program (CIP) construction sites.
- To protect public health and the environment at closed landfills and burn sites, operate an inspection and maintenance program that results in zero notices of violation.
 - ◆ Provide monitoring through monthly inspections at each of the closed landfill and burn sites, and track notices of violation.

- Provide adequate resources to customers through fiscal discipline and dedication to ensure operational excellence.
 - ◆ Create a five year workplan for each of the 68 Permanent Road Divisions to analyze the adequacy of funding for future maintenance.
- Align services to available resources to maintain fiscal stability
 - Work towards full cost recovery of our services in accordance with Board Policy B-29, *Fees, Grants, Revenue Contracts - Department Responsibility for Full Cost Recovery* while continuously looking for opportunities to gain business process efficiencies within our department and for our customers. (OE2)
- Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability
 - Continue employee participation in financial literacy classes that are offered by LUEG or the County training to at least 15% of staff, in order to increase our staff's understanding of their individual and collective contribution to the County's fiscal stability. (OE2)
- Strengthen our customer service culture to ensure a positive customer experience
 - Embrace opportunities through Team LUEG to develop our workforce through trainings, mentoring and by other means to help employees grow.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to customers
 - Maintain an effective map checking system to provide 100% map reviews and comments within 20 working days for professional submittals of Records of Survey and Corner Records, to provide for planning, development, infrastructure and services that strengthen the local economy and increase consumer and business confidence. (OE4)

Related Links

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

- ◆ www.sdcounty.ca.gov/dpw

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 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	9% of 135	9% of 136	9% of 136	N/A	N/A
	Developments at and near schools that include pedestrian facilities and traffic safety features to enhance safe routes to schools. ²	100% of 12	100% of 13	100% of 13	N/A	N/A
	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	32	12	12	N/A	N/A

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Working with Law Enforcement and other agencies, road maintenance crews will ensure safe, open roads within 24 hours of an emergency 100% of the time by implementing immediate responses to inclement weather, roadway hazards and natural disasters. ⁴	N/A	100%	100%	100%	100%
	To provide for public safety, ensure 100% of County bridges considered structurally unsound (Safety Rating at or below 50) are programmed for repair or replacement in the Federal Highway Bridge Program to maintain confidence of the traveling public. ⁴	N/A	100%	100%	100%	100%
	To prevent health risks to the public and protect the environment, operate the sanitary sewer system with zero Sanitary Sewer Overflows (SSO) that reach surface waters or exceed 1,000 gallons. ⁴	N/A	0% reportable SSO over 1,000 gallons or that reach surface waters	0%	0%	0%
	Sustain an efficient inspection and maintenance program that achieves a 95% runway availability rate at the County's five largest airports which support emergency responders, local, regional, and international businesses and aviators. ⁴	N/A	N/A	N/A	95%	95%
	Maintain County roadway infrastructure in good condition (by keeping our average PCI at 70 or higher) to provide for reduced impact to vehicles, to enhance roadway safety, and provide for improved transportation facilities for our customers ⁴	N/A	N/A	N/A	Greater than or equal to 70 PCI	Greater than or equal to 70 PCI
	Number of cubic yards of drainage waste/debris removed to protect water quality. ³	27,010	N/A	N/A	N/A	N/A
	Stormwater Best Management Practices on active infrastructure construction sites. ³	100% of 35	N/A	N/A	N/A	N/A
	Miles of sewer mains cleaned in County Sanitation and Sewer Maintenance Districts. ³	390	N/A	N/A	N/A	N/A



Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 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 that they are not caused by rain, but human activity, e.g., car washing, lawn watering, etc.) ⁴	N/A	N/A	N/A	10%	10%
	Maintain an effective map checking system to provide map reviews and comments within 20 working days for professional submittals of Records of Survey and Corner Records, to provide for planning, development, infrastructure and services that strengthen the local economy and increase consumer and business confidence. ⁴	N/A	N/A	N/A	100% less than or equal to 20 days	100% less than or equal to 20 days

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. This measure is being discontinued in Fiscal Year 2015–16 for the Op Plan because while we will continue to track internally, the measure itself isn't outcome based.
- 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. This measure is being discontinued in Fiscal Year 2015–16 for the Op Plan because while we will continue to track internally, the measure itself isn't outcome based.
- ³ This measure is being discontinued in Fiscal Year 2015–16 for the Op Plan because while we will continue to track internally, the measure itself isn't outcome based.
- ⁴ This is a new measure for Fiscal Year 2015–16.

Budget Changes and Operational Impact: 2016–17 to 2017–18

Staffing

Net increase of 4.00 staff.

- ◆ Increase of 5.00 staff departmentwide includes 4.00 new staff in the General Fund for the Private Development Construction Inspection unit due to an increase in required inspections to comply with stormwater regulations and 1.00 new staff in the Airport Enterprise Fund to provide operational coverage when a new commercial airline becomes effective.
- ◆ Decrease in the Road Fund of 1.00 staff in Cartography as a result of decreased workload for projects funded by the Highway Users Tax.

- ◆ Transfer of 2.00 staff within the Road Fund due to assignment changes.

Expenditures

Net increase of \$17.4 million.

- ◆ Salaries & Benefits—Increase of \$2.4 million reflects the staffing changes noted above, and an increase in negotiated labor agreements and an increase in retirement contributions.
- ◆ Services & Supplies—Net decrease of \$2.7 million.
 - ◆ Decrease of \$10.3 million is related to a decrease in construction costs for completed capital improvement projects; reduced consultant costs for various Road Fund projects; reduced contracted services in the Airport Enterprise Fund; a decrease in public liability insurance, road materials, and information technology (IT) application

services; reduced vehicle fuel costs in the Equipment Operations Internal Service Fund (ISF); a decrease in one-time IT costs for the new Wastewater Asset Management System (WWAMS) and completed one-time projects in the General Fund.

- ◆ Increase of \$7.6 million is due to increases in professional services and inter-departmental costs related to the stormwater Total Maximum Daily Load (TMDL) compliance under the Watershed Protection Program, contracted services and maintenance of equipment for the San Diego County Sanitation District, traffic signals, routine maintenance of structures for Harmony Grove, contracted services for Campo Hills, construction trucks rental, utilities and minor equipment for the Flood Control District, and Data Services IT ISF; and for the replacement of the County's Surveys Records System.
- ◆ Other Charges—Net increase of \$22.2 million.
 - ◆ Increase of \$22.3 million is due primarily to a \$21.1 million one-time funding for the Environmental Trust Fund; remaining increases are in depreciation for newly completed capital projects in the San Diego County Sanitation District and newly acquired vehicles under the Equipment ISF program, and in right-of-way costs based on the Detailed Work Program project schedule.
 - ◆ Decrease of \$0.1 million is due to the final payment for the Ramona Tower and Sewer Loan in the Airport Enterprise Fund.
- ◆ Capital Assets/Land Acquisition—Net decrease of \$0.1 million includes \$0.3 million in completed capital improvement projects in the San Diego County Sanitation District, offset by a \$0.2 million increase for the Ramona Airport Perimeter Fence and Jacumba Airport Runway in the Airport Enterprise Fund.
- ◆ Capital Assets Equipment—Net increase of \$1.1 million.
 - ◆ Increase of \$1.4 million includes \$1.2 million in vehicle purchases in the Road Fund Equipment Acquisition ISF and General Fund Equipment Acquisition ISF and \$0.2 million for increased equipment purchases in the Airport Enterprise Fund.
 - ◆ Decrease of \$0.3 million from one-time purchase of emergency generators in the San Diego County Sanitation District.
- ◆ Operating Transfers Out—Net decrease of \$5.5 million.
 - ◆ Decrease of \$6.6 million includes a \$5.0 million one-time transfer between the General Fund and the Road Fund related to the San Diego Gas and Electric (SDG&E) impact fees for road maintenance work; \$0.3 million transfer between the General Fund and Liquid Waste Equipment Acquisition ISF for a completed vehicle purchase; \$0.3 million transfer between the General Fund and Sanitation Districts for one-time purchase of emergency generators; \$0.2 million transfer between the General Fund Equipment

Acquisition ISF and the Road Fund Equipment Acquisition ISF for a one-time vehicle replacement purchase; \$0.1 million transfer from the San Diego County Sanitation District to the Wastewater Enterprise Fund for vehicle rental costs; \$0.5 million transfer from the Road Fund to the Road Fund Equipment Acquisition ISF for vehicle replacement purchase; and \$0.2 million decrease from the Airport Enterprise Fund to Special Aviation Debt Service due to the final payment of the Ramona Tower and Sewer Loan.

- ◆ Increase of \$1.1 million includes a \$0.4 million transfer from the Liquid Waste Enterprise Fund to the Liquid Waste Equipment Acquisition ISF for a vehicle purchase; \$0.6 million transfer from the General Fund to the Road Fund for one-time projects; and \$0.1 million transfer from the General Fund to the General Fund Equipment Acquisition ISF for vehicle purchases for new staff in Private Development Construction Inspection unit.

Revenues

Net increase of \$17.4 million.

- ◆ Taxes Current Property—Increase of \$0.3 million primarily due to projected taxes from property owners for the Street Lighting District and special taxes from Harmony Grove Village.
- ◆ Taxes Other Than Current Secured—Decrease of \$2.5 million due to completed TransNet funded construction projects, including Bear Valley Parkway and San Vicente Road.
- ◆ Revenue From Use of Money & Property—Net Increase of \$0.2 million.
 - ◆ Increase of \$0.6 million includes a \$0.3 million increase in leases for properties owned by County Airports and a \$0.3 million increase in equipment depreciation for newly acquired vehicles under the Equipment ISF program.
 - ◆ Decrease of \$0.4 million is primarily due to a decrease in equipment rental operating fees for DPW's vehicle fleet.
- ◆ Intergovernmental Revenues—Net decrease of \$0.7 million.
 - ◆ Decrease of \$1.3 million in reduced construction work under the Federal Highway Planning and Construction for Federal Highway Administration projects in the Road fund.
 - ◆ Increase of \$0.6 million includes increases of \$0.3 million in State grants for trash reduction and river conservancy; \$0.2 million in Community Development Block Grant funded construction projects; and \$0.1 million grant for the ALERT Flood Warning System.
- ◆ Charges for Current Services—Net increase of \$3.0 million.
 - ◆ Increase of \$4.6 million includes \$1.1 million increase for work funded by the General Fund for Watershed Protection Program to ensure compliance with the Bacteria Total Maximum Daily Load (TMDL) requirements and for work related to pedestrian gap analysis; \$0.7 million for work funded by Airport Enterprise Fund, Liquid Waste, San



- Diego County Sanitation District and Survey Remonumentation Fund; \$0.9 million increase in Service to Property Owners primarily from increased inspections from the Private Development Construction Inspection unit; \$1.9 million increase in charges from the Rancho San Diego Pump Station.
- ◆ Decrease of \$1.6 million includes decreases of \$0.3 million in developer deposits; \$0.3 million in Transportation Impact Fee funded capital improvement projects; \$0.1 million in solid waste tonnage fees; and \$0.9 million in special drainage area fees from projects in the Flood Control District.
 - ◆ Miscellaneous Revenues—Net increase of \$0.3 million.
 - ◆ Increase of \$0.4 million primarily from tribal agreements for capital improvement projects in the Road Fund. Decrease of \$0.2 million for final payment from the sale of the Lemon Grove road station.
 - ◆ Other Financing Sources—Net decrease of \$5.7 million.
 - ◆ Decrease of \$6.8 million includes a \$5.0 million one-time transfer between the General Fund and the Road Fund for San Diego Gas and Electric (SDG&E) impact fees for road maintenance work; a \$0.3 million transfer between the General Fund and the Liquid Waste Equipment Acquisition ISF for a completed vehicle purchase; a \$0.3 million transfer between the General Fund and the Sanitation District for a one-time purchase of emergency generators; a \$0.2 million transfer between the General Fund Equipment Acquisition ISF and the Road Fund Equipment Acquisition ISF for vehicle replacement purchases; a \$0.1 million transfer from the San Diego County Sanitation District to the Wastewater Enterprise Fund for vehicle rental costs; \$0.5 million transfer from the Road Fund to the Road Fund Equipment Acquisition ISF for vehicle replacement purchases; a \$0.2 million decrease from the Airport Enterprise Fund to Special Aviation Debt Service due to the final payment of the Ramona Tower and Sewer Loan; and a \$0.2 million decrease related to a redevelopment payment in the Airport Enterprise Fund.
 - ◆ Increase of \$1.1 million includes a \$0.4 million transfer from the Liquid Waste Enterprise Fund to the Liquid Waste Equipment Acquisition ISF for vehicle purchases, a \$0.6 million transfer from the General Fund to the Road Fund for one-time projects and a \$0.1 million transfer from the General Fund to the General Fund Equipment Acquisition ISF for vehicle purchases for new staff in Private Development Construction Inspection unit.
 - ◆ Fund Balance Component Decreases—Net decrease of \$1.7 million in the San Diego County Sanitation District for completed capital improvement projects for Flinn Springs and Industry Road interceptors.
 - ◆ Use of Fund Balance—Net increase of \$23.6 million. A total of \$71.1 million budgeted includes:
 - ◆ One-time General Fund fund balance of \$31.9 million includes:
 - ◆ \$21.14 million for the Environmental Trust Fund to offset additional requirements imposed by the State and for burn sites and one landfill that were not part of the original Solid Waste divestiture in 1997.
 - ◆ \$9.18 million for Watershed Protection Program to fund Total Maximum Daily Load (TMDL) for structural Best Management Practices (BMP) design and environmental review, non-structural BMPs, water quality monitoring, and to fund the development of the Water Quality Improvement projects necessary to comply with Stormwater Permit requirements, including watershed model updates to incorporate TMDL reopener changes, program development and compliance research for structural BMPs, data acquisition and identification, trash policy compliance, and for the Site Specific Objective (SSO) project to protect the Santa Margarita Watershed.
 - ◆ \$1.0 million to design and build needed sidewalks and pathways identified in the Pedestrian Gap Analysis report.
 - ◆ \$0.43 million to replace the Survey Records System, an online geographical document used by surveying and engineering professionals and the general public to acquire official land use records.
 - ◆ \$0.12 million for vehicles to be acquired for new staff in the Private Development Construction Inspection unit.
 - ◆ One-time Land Use and Environment Group (LUEG) fund balance of \$1.5 million for one-time projects includes:
 - ◆ \$0.15 million for consultant services to update the San Diego County Hydrology Manual, last updated in 2003.
 - ◆ \$0.20 million to update and enhance the San Luis Rey River flood forecasting system.
 - ◆ \$0.08 million for consultant services to implement the State-mandated Assembly Bill 1826 organic waste management program.
 - ◆ \$0.26 million for consultant services to conduct a road condition survey of the County road network system.
 - ◆ \$0.12 million to purchase a subsurface pavement scanner used to evaluate existing road conditions.
 - ◆ \$0.12 million to develop an inventory of easements in the Geographic Information Source (GIS).
 - ◆ \$0.15 million to purchase a van with closed circuit television and inspection equipment for programmatic condition assessment of underground sewer lines and structures.
 - ◆ \$0.45 million for road maintenance work in the Road Fund.
 - ◆ Rebudget of \$0.6 million of LUEG fund balance in the DPW General Fund for projects that will continue into Fiscal Year 2016–17 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 (\$0.08 million); development of a website with historical and real-time automated flood warning data (\$0.1 million); development of an IT user portal for Capital Improvement Program (CIP) projects and roadway structure inventory (GIS Enhancements) (\$0.03 million); and for construction of a new Geographic Positioning System (GPS) Base Station (\$0.1 million).

- ◆ One-time funding of \$37.1 million from various DPW funds for purchasing replacement or new equipment in the DPW Internal Service Equipment Acquisition funds (\$6.2 million); capital improvement projects in Airports program (\$5.2 million) and San Diego County Sanitation District service areas (\$4.9 million); commitment for major maintenance projects, including asphalt concrete overlay and slurry seal in the Road Fund (\$5.4 million); capital improvement projects in the Road Fund, including construction of the intersection of Fuerte and Alzada Drives (\$9.1 million); maintenance for paving projects and potential emergencies in the Permanent Road Divisions (\$5.0 million); irrigation and landscaping projects in the County Service Area landscaping districts (\$0.1 million); vehicle and equipment costs for Wastewater Management (\$0.5 million); utility payments for the San Diego Lighting Maintenance District (\$0.4 million); environmental remediation and maintenance at the Hillsborough and Duck Pond landfills (\$0.1 million); and preservation of survey monuments (\$0.2 million).

- ◆ General Purpose Revenue Allocation—Increase of \$0.6 million for increased negotiated labor agreements, an increase in retirement contributions and funding for the ongoing costs related to the Survey Records System.

Budget Changes and Operational Impact: 2016–17 to 2017–18

A net decrease of \$53.5 million includes a decrease of \$23.4 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 \$21.0 million in Other Charges primarily due to one-time funding for the Environmental Trust Fund; a decrease of \$4.0 million in Capital Assets/Land Acquisition due to completion of capital projects in the San Diego County Sanitation District; a decrease of \$3.6 million in Capital Assets Equipment due to completed equipment purchases in the equipment ISFs; a \$2.1 million decrease in Operating Transfers Out due to completion of a transfer between the Road Fund and Road Fund Equipment Acquisition ISF; completion of a transfer between Liquid Waste Enterprise Fund and Liquid Waste Equipment Acquisition ISF; and completion of transfers from the General Fund for one-time projects. An offsetting net increase of \$0.6 million in Salaries & Benefits is due to an increase in previously negotiated salary increases and retirement costs.





Staffing by Program

	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Road Program	352.00	351.00	351.00
Solid Waste Management Program	19.00	19.00	19.00
General Fund Activities Program	54.00	58.00	58.00
Airports Program	35.00	36.00	36.00
Wastewater Management Program	43.00	43.00	43.00
Total	503.00	507.00	507.00

Budget by Program

	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Road Program	\$ 103,886,783	\$ 111,621,835	\$ 171,159,626	\$ 115,154,915	\$ 105,112,769	\$ 93,960,064
Solid Waste Management Program	6,843,470	7,712,359	8,382,505	6,492,443	7,764,671	7,042,073
General Fund Activities Program	19,329,417	23,561,551	27,709,323	23,315,104	48,088,907	14,164,330
Airports Program	15,768,071	17,907,793	36,553,368	16,086,535	17,869,967	17,322,738
Wastewater Management Program	6,411,584	8,790,419	8,847,634	6,866,975	8,328,821	7,931,421
Sanitation Districts	22,991,346	28,998,313	44,125,347	24,249,874	27,925,085	24,670,910
Flood Control	7,054,275	6,219,171	18,262,844	13,449,103	5,447,303	4,645,718
County Service Areas	231,758	343,624	343,624	242,211	327,700	322,092
Street Lighting District	3,241,864	2,163,989	2,276,767	1,876,125	2,077,968	2,077,968
Community Facilities Districts	—	—	52,504	2,522	207,793	431,186
Permanent Road Divisions	1,587,326	5,711,817	6,193,519	1,360,681	6,018,307	6,018,307
Equipment ISF Program	7,346,967	14,389,191	18,674,568	7,295,627	15,627,258	12,709,634
Total	\$ 194,692,861	\$ 227,420,062	\$ 342,581,629	\$ 216,392,113	\$ 244,796,549	\$ 191,296,441



Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 57,885,496	\$ 62,436,605	\$ 60,834,377	\$ 57,533,214	\$ 64,794,336	\$ 65,439,707
Services & Supplies	124,305,588	134,883,862	216,250,196	139,375,081	132,209,968	108,810,862
Other Charges	9,095,054	11,182,996	12,006,035	9,129,727	33,396,927	12,402,494
Capital Assets/Land Acquisition	0	4,265,000	31,745,026	—	4,152,175	125,000
Capital Assets Equipment	190,131	6,313,228	11,389,408	62,744	7,414,500	3,778,000
Expenditure Transfer & Reimbursements	—	—	—	(5,239)	—	—
Fund Balance Component Increases	61,119	—	—	—	—	—
Operating Transfers Out	3,155,473	8,338,371	10,356,586	10,296,585	2,828,643	740,378
Total	\$ 194,692,861	\$ 227,420,062	\$ 342,581,629	\$ 216,392,113	\$ 244,796,549	\$ 191,296,441

Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Taxes Current Property	\$ 5,763,913	\$ 5,704,315	\$ 5,756,819	\$ 6,119,686	\$ 6,033,302	\$ 6,256,695
Taxes Other Than Current Secured	18,099,372	10,455,871	32,914,886	19,417,161	7,988,928	7,988,928
Licenses Permits & Franchises	178,773	5,000,000	5,000,000	5,992,603	5,001,000	5,001,000
Fines, Forfeitures & Penalties	68,189	—	—	13,250	200	200
Revenue From Use of Money & Property	20,212,829	20,162,791	20,162,791	21,440,795	20,334,681	20,754,097
Intergovernmental Revenues	78,543,478	60,084,737	74,176,066	67,078,374	59,400,332	59,085,145
Charges For Current Services	55,354,656	50,490,273	66,479,312	62,089,776	53,469,426	49,953,936
Miscellaneous Revenues	1,290,620	1,889,269	2,180,859	4,117,366	2,138,600	2,078,600
Other Financing Sources	4,510,789	8,511,869	10,130,556	10,111,356	2,828,643	740,378
Fund Balance Component Decreases	3,420,074	9,783,180	9,783,180	9,783,180	8,109,021	—
Use of Fund Balance	1,620	47,553,463	108,212,865	2,444,272	71,120,795	31,017,231
General Purpose Revenue Allocation	7,248,548	7,784,294	7,784,294	7,784,294	8,371,621	8,420,231
Total	\$ 194,692,861	\$ 227,420,062	\$ 342,581,629	\$ 216,392,113	\$ 244,796,549	\$ 191,296,441

