

# County of San Diego

## Land Use and Environment Group

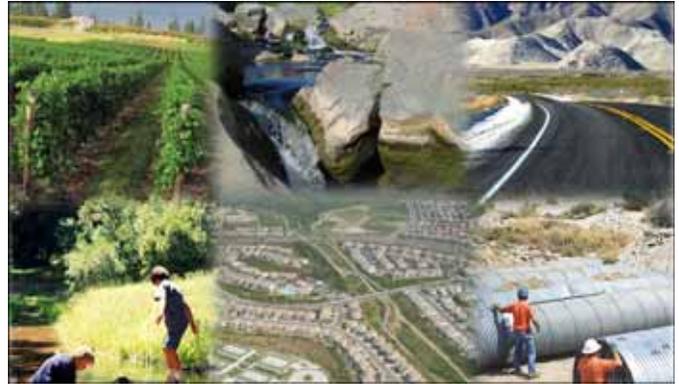
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# Land Use and Environment Group Summary & Executive Office

## Group Description

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



## LUEG Departments

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

## Mission Statement

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

## 2013–14 Anticipated Accomplishments

### Strategic Initiative: Safe Communities

- Repainted and re-marked all crosswalks and roadway legends adjacent to all 121 public school and 12 private school locations in the unincorporated areas of the county.
- Reduced vandalism and theft by installing safety/security cameras at three park facilities.
- Installed Wi-Fi technology and equipped rangers with tablets at Sweetwater Regional Park. This technology provided improved business efficiency and greater customer service during check-in of campers by their vehicles or at their campsite. It also provided campers access to wireless internet during their stay.

- As the Gold Spotted Oak Borer (GSOB) continues to affect oak trees, expanded and enhanced the existing program established as a foundation for GSOB education and outreach by creating online training and self-testing modules for public land managers, homeowners, recreationalists and other groups as needed, on the biology, impacts and symptoms, and best management practices relating to GSOB. These resources are found at <http://ucanr.edu/sites/gsobinfo>.
- Worked with the U.S. Environmental Protection Agency (EPA) and Baja California, Mexico as the U.S. Co-Chair of the Border 2020 Emergency Preparedness and Response Group for the San Diego-Tijuana region to:
  - Coordinate and conduct binational emergency training with the goal of ensuring that responders in the region use the same equipment, procedures and have the same training.
  - Integrate the Office of Emergency Services Operational Area Emergency Operations Center and the Tijuana Protection Civil's Emergency Operations Center into binational exercises.
- Reduced risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
  - Reviewed proposed building plans to ensure structures are properly and safely designed.
  - Helped customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance.
  - Conducted building inspections during construction to ensure structures are built in accordance with approved building plans.

### Strategic Initiative: Sustainable Environments

- Ensured agricultural commodities met international shipping requirements by continuing cropland trapping for the Light Brown Apple Moth. Inspected 300 cropland traps once every 30 days to meet export requirements for Canada and Mexico.
- Increased industry's awareness of pesticide regulators' roles and responsibilities in protecting human health, safety and the environment by conducting 12 outreach activities and regulatory updates during Fiscal Year 2013–14.
- Provided staff to assist in the coordination and training of 1,000 volunteers through the Master Gardener and 4-H programs to provide 205,000 hours of volunteer service.
- Saved 30 million gallons of water at 19 park facilities that have converted to smart irrigation controllers, resulting in water conservation.
- Promoted green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives such as reduced fees and fee waivers.
- Partnered with East Otay Mesa property owners, the San Diego Association of Governments (SANDAG), the California Department of Transportation (CalTrans) and the City of San Diego to plan and construct a regional sanitary sewer network to support the phased implementation of the East Otay Mesa Specific Plan while safeguarding public health and the environment.
- Reduced air pollution emissions and health risk from freight movement by providing grant awards from Proposition 1B (Proposition 1B) *Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006*, Goods Movement Emission Reduction Program funds to equipment owners to replace older, higher emitting heavy-duty diesel equipment with newer, cleaner models.
- Protected the health of the public by reducing exposure to hazardous air pollutants by testing gas fired reciprocating internal combustion engines for initial compliance with the National Emissions Standards for Hazardous Air Pollutants; expanding the network of air monitors for carbonyl compounds, including formaldehyde, to include the areas of Barrio Logan and the Otay Mesa border crossing; and developing the capability to deploy an emergency network of 2 fine particulate matter (PM2.5) monitors within 48 hours of any wildfire threatening a wide area of the County and provide real-time data delivery to the public.

### Strategic Initiative: Healthy Families

- Provided administrative and instructional material support for 350 4-H adult and youth volunteer leaders to conduct community-based educational programs to 25 4-H clubs, 7 after-school sites and 8 military 4-H sites.
- Provided nutrition education for 525 low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety. Additionally, over 3,000 youth received nutrition education via a train-the-trainer method whereby teachers are taught the curricula and then teach their students.
- Promoted healthy lifestyles for 2,000 adults and seniors through participation in 60 recreation programs.
- Ensured that all construction work by utility companies and private developers in the County's right-of-way that is within 1,000 feet of a school site provides safe access to schools for families and children.
- Protected public health and the environment by minimizing the risk of sanitary sewer spills.
  - Cleaned 390 miles of sanitary sewer collector mains within the sanitary sewer system.
  - Inspected 20 miles of targeted sewer mains within the sanitary sewer system to identify sewer defects and facilitate proactive facility repairs.
  - Planned and completed a draft detailed design for a major upgrade of the Rancho San Diego wastewater pump station facility.
- Educated over 9,000 children on awareness and protection from mosquito-borne diseases and other vector-related diseases, household hazardous waste/source reduction, environmental health careers, and food and pool safety by conducting outreach presentations to primary and/or secondary school children at schools or other outreach events throughout the year.
- Expanded the Yellow Fever and Asian Tiger mosquito surveillance for early detection of these invasive mosquito species that transmit dengue and yellow fever. To date, no detections of these invasive species have occurred.
- Led efforts for the integration of the Health in All Policies (HiAP) initiative through identification and engagement of Countywide enterprise collaboration opportunities.

### Required Discipline for Excellence: Continuous Improvement and Innovation

- Completed 80% of investigative reports of pesticide illness complaints within 120 days. The goal of 85% was not met even with the implementation of electronic illness investigative report templates as identified in the

Pesticide Regulation Program's business process reengineering that was completed in Fiscal Year 2012–13 due to staff vacancies and training of new staff.

- Implemented changes and monitored the Community Event Permit (CEP) process for improved customer service.
- Developed and implemented a streamlined application process for grants under the Goods Movement Emission Reduction Program to allow easier application completion and to reduce APCD processing times, resulting in faster project completion and earlier emission reductions.
- Conducted a study on the use of a rapid molecular diagnostic test to improve the response to sewage-contaminated beach water.
- Completed the development of a new online payment tool for land development projects. The new tool will accept electronic payment for permits, fees and deposits, reducing the need for customers to physically visit an office.

### Required Discipline for Excellence: Customer Satisfaction

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

### Required Discipline for Excellence: Regional Leadership

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

### Required Discipline for Excellence: Information Services

- Continued to refine and enhance the Business Case Management System (BCMS) automation system that integrates land development permit operations, time accounting and finances of land development permits.
- Converted all 14 of the County's intranet and internet mapping applications to the current industry-standard technology ArcGIS Server using Microsoft Silverlight.

## 2014–16 Objectives

### Strategic Initiative: Safe Communities

- Protect county residents by conducting 320 safety inspections on structural fumigations annually in San Diego County.
- Provide safe and accessible parks and preserves, foster innovative programs and initiatives that promote government agency partnerships and community involvement, and enhance emergency communication and preparedness.
- Provide four workshops for the Local Agency Management Program to educate stakeholders on the new standards and regulations for onsite wastewater treatment systems.
- Provide two stakeholder workshops for the Environmental Corrective Action Program (ECAP) which is a program now delegated to DEH by the Department of Toxic Substances Control to oversee the clean-up of contaminated sites.
- Create safer parks, preserves and recreation centers by using more than 100,000 hours of volunteer service to assist with park patrols, operations, and maintenance.
- Work collaboratively with County Fire Authority, Planning and Development Services, Office of Emergency Services and other County departments, regional fire authorities, government agencies, university staff and



community groups to enhance wildfire-related research. Disseminate information through a minimum of four outreach activities.

- Reduce risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
  - Review proposed building plans to ensure structures are properly and safely designed.
  - Help customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance.
  - Conduct building inspections during construction to ensure structures are built in accordance with approved building plans.
- Facilitate at least one training for federal agency staff and local aviation community members on foreign flight student vetting and screening requirements.
- Flood Control staff will assist communities to prepare and respond to flood events by inspecting 75% of flood control facilities annually and maintaining County flood control facilities to their design capacities by removing debris from clogged or blocked facilities.

### Strategic Initiative: Sustainable Environments

- Promote the diversion of recyclable materials from landfills through recycling events in conjunction with the Department of Public Works by implementing two collection events for recycling of used pesticide containers from the agricultural community.
- Prevent the spread of the insidious pest Glassy-Winged Sharpshooter, a serious threat to California's \$4.0 billion grape industry, by ensuring 100% of more than 2,350 plant shipments arrive at destination with no viable life stages of the pest.
- Stop the spread of Red Imported Fire Ants (RIFA), a devastating pest of agriculture and urban environments, by planning and conducting a comprehensive survey of high risk habitat throughout the entire county for RIFA infestations. Conduct three RIFA training sessions with key personnel from County of San Diego Parks and Recreation and Public Works by June 30, 2015.
- Maintain an inspection program to protect the public from the harmful effects of air pollution by annually conducting 7,400 inspections of equipment at regulated facilities for compliance with air pollution laws.
- Protect the health of the public by reducing exposure to hazardous air pollutants by implementing the following actions:

- Test emissions from all natural gas fired reciprocating internal combustion engines required to show ongoing compliance with the National Emissions Standards for Hazardous Air Pollutants.
- Maintain the capability to deploy an emergency network of two fine particulate matter (PM2.5) monitors within 48 hours of any wildfire and link the instruments via satellite for real-time data delivery to the public.
- In coordination with affected industries, develop training videos on how to comply with air pollution control requirements.
- Identify problems and potential solutions for endemic and invasive pests such as insects, diseases, weeds (Asian Citrus Psyllid, Gold Spotted Oak Borer, Phytophthora, invasive grasses, etc.) impacting San Diego agriculture, nursery, ornamental horticultural and landscapes. Provide a minimum of four outreach activities to nursery and ornamental horticulture growers, residents and agricultural community members.
- Maintain 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, Agriculture, Weights and Measures and other Land Use and Environment Group departments. Provide a minimum of 400 office consultations, 10 educational exhibits and 4,000 hours of volunteer service.
- Acquire, develop and maintain facilities that support and promote park stewardship and environmental sustainability and efficiency.
  - Conserve irrigation water by installing smart irrigation controllers at one County park.
  - Enhance recreation opportunities by improving sports fields by installing new turf at two County parks.
  - Acquire 500 acres within the MSCP plan areas that will count toward the County's commitment to the MSCP Implementing Agreement.
  - Use Board Policy I-138, Mitigation on County-Owned Land Managed by the Department of Parks and Recreation to generate \$40,000 of revenue for acquisitions, operations and maintenance of MSCP lands.
  - Install additional photovoltaic panels at one County park to offset energy consumption and provide a clean source of renewable energy.
  - Incorporate cultural, historical or environmental interpretive components at two park facilities.

- 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 Purchase Agricultural Conservation Easement (PACE) program, which supports the local agriculture industry and the preservation of community character.
  - Extend easement contract offers to the 15 remaining program properties.
  - Develop for Board of Supervisors' consideration a mechanism that would allow easement land acquired under the PACE program to be utilized as off-site mitigation for agricultural impacts resulting from private development.
- Improve the efficiency of land use programs that guide the physical development of the County's land through a balance of growth and conservation while collaborating with communities.
  - Present for the Board of Supervisors' consideration a Comprehensive Renewable Energy Plan (CREP) by summer 2015. The CREP will explore opportunities for a more comprehensive approach to increasing renewable energy use, reducing costs for consumers, and minimizing impacts to the community and its resources.
  - Complete public review of the North County Multiple Species Conservation Program (MSCP) text and environmental document by April 2016.
  - Present for the Board of Supervisors' consideration a Form-Based Zoning Code for the Valley Center South Village by summer 2015. Similar to the Zoning Ordinance, the Form-Based Codes will include provisions on allowed uses, setbacks, height and information on development process. The new codes will also provide detailed architectural and landscaping requirements and information to applicants on required street and trail improvements.
- Conduct outreach to residents with information and resources on stormwater pollution prevention at 15 community events throughout the unincorporated area of the county.
- Monitor 50% of major stormwater outfalls by June 2016 to assess the health of watersheds by conducting a comprehensive monitoring program.
- Assist 100 businesses and 60 multifamily complexes in initiating recycling programs.

- Provide residential composting education at nine workshops, one community event and three schools in the unincorporated area of the county. Install one new composting demonstration site.

### Strategic Initiative: Healthy Families

- In conjunction with LUEG's Thriving Team in support of HiAP, produce consumer-oriented certified farmer's market (CFM) brochure in English and Spanish with information on availability of healthy, locally produced fruit, vegetables, and other agricultural products.
- Recruit and train a minimum of 350 adult and teen 4-H volunteers to deliver positive youth development experiences through a minimum of four experiential learning outreach activities.
- 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.
- Develop and enhance the experiences of park patrons and promote healthy lifestyles by increasing recreational opportunities and educational programs.
  - Create additional recreational opportunities by constructing new exercise stations along two County Park's trails.
  - Promote healthy lifestyles for 2,000 adults and seniors through participation in 60 recreation programs and services that increase physical, intellectual, social and/or emotional abilities.
  - Foster positive development of 6,500 youth through 180 recreation programs and services that increase physical, intellectual, social and/or emotional abilities.
- Repaint and or use thermoplastic to re-mark crosswalks and roadway legends adjacent to 121 public school and 12 private school locations in the unincorporated area of the county. Thermoplastic will be introduced at some schools' sites to minimize the need for annual repainting.

### Required Discipline for Excellence: Essential Infrastructure

- Manage the execution of parks-related capital projects identified in the Capital Improvement Needs Assessment as approved by the Board of Supervisors, in a timely and cost effective manner.



### Required Discipline for Excellence: Customer Satisfaction

- Maintain the commitment to customer service by promptly reviewing all Carl Moyer Program grant applications upon receipt and notifying applicants within five business days of any additional information that may be required.
- Maintain average plan review times for new retail food and public swimming pool projects at levels that are 50% less than the State law requirement of 20 days.
- Provide three California Environmental Reporting System (CERS) kiosks for facility owners and operators throughout the county that need CERS assistance or may not have access to a computer.
- Ensure ongoing customer and stakeholder engagement through proactive outreach, regular stakeholder and industry group meetings, and continuous communication through a variety of formats.

### Required Discipline for Excellence: Regional Leadership

- Collaborate with the San Diego Foundation on its Climate Initiative and help coordinate with government, nonprofits, businesses, and consumers to advance regional efforts to reduce greenhouse gas emissions.
- Increase awareness of the Mobile Source Incentive Program by participating in eight community outreach events about APCD's mobile source emission reduction incentive programs and grant funding opportunities.

### Required Discipline for Excellence: Skilled, Adaptable and Diverse Workforce

- LUEG is committed to embodying the County's Strategic Initiatives and practicing the Required Disciplines for Excellence included in the County's Strategic Plan. As part of this, "Team LUEG" was created to leverage interdepartmental efforts in the following areas: Workforce Development, Communication and Outreach, Customer and Stakeholder Focus, Team First and Continuous Improvement. Comprised of all LUEG Departments, "Team LUEG" is about striving to be a "best in class" organization by working together and meeting the varying needs of customers.

### Required Discipline for Excellence: Continuous Improvement and Innovation

- To increase efficiency, consistency and accuracy, implement auto-generated Notices of Proposed Action (NOPA) for Weights and Measures' retail fuel meter and

water dispensers, develop associated business practices and conduct staff training.

- Streamline the Temporary Event permit process to leverage online information resources. Conduct a workshop for event organizers and vendors with annual permits to provide them with food safety education and a sound understanding of the permitting process.
- Conduct an analysis of the building permit pre-review process to identify and implement improvements to reduce customer wait and transaction times, while ensuring continued quality review.
- Reengineer and streamline the incentive grant application process, moving from a largely paper-based system to an electronic system using Accela Citizen Access.
- Provide assistance with air pollution rules and regulations to the business community by creating two new compliance assistance videos and posting them on the APCD website.
- Expand the development of project management tools to improve case and project management within the department of Planning and Development Services.
- Conduct an analysis of the building permit pre-review process to identify and implement improvements to reduce customer wait and transaction times, while ensuring continued quality review.
- Implement a new Airport Lease Management System (ALMS), using BCMS, to track County airport leases and other contracts to replace the current lease management system, which will no longer be supported.

### Required Discipline for Excellence: Accountability, Transparency and Ethical Conduct

- Ensure responsible stewardship of resources expended to fulfill Public Records Act requests by identifying the top three requested public records and making them available on AWM webpage for 24/7 customer access.

### Required Discipline for Excellence: Fiscal Stability

- Reduce the delivery cost of repaving streets in the unincorporated area by 10% within the next two years. Delivery costs do not include the cost of materials, since the Department of Public Works cannot control the cost of the asphalt paving materials, but the department can take actions to control costs for getting those materials installed on County roads. Reducing costs will benefit the region by enabling the department to stretch existing dollars even further, thereby enabling additional lane-miles to be paved.

## Related Links

For additional information about the Land Use and Environment Group, refer to the website at [www.sdcountry.ca.gov/lueg/index.html](http://www.sdcountry.ca.gov/lueg/index.html).

## Executive Office Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

### Staffing

No change in staffing.

### Expenditures

Net increase of \$0.6 million.

- Salaries & Benefits—net decrease of \$0.4 million due to salary adjustment reduction and the effects of negotiated labor agreements.
- Services & Supplies—increase of \$1.0 million due to \$0.8 million in new one-time only projects and \$0.2 million in information technology costs.

### Revenues

Net increase of \$0.6 million

- Charges for Other Services—decrease of \$0.2 million in cost plan revenue.
- Use of Fund Balance—net increase of \$0.7 million. A total of \$3.6 million is budgeted for one-time only projects. New projects totaling \$1.7 million include:

- Agriculture, Weights and Measures iPad trapping application (\$0.1 million).
  - Air Pollution Control District paperless project (\$0.2 million).
  - “Team LUEG” business process reengineering project (\$0.5 million).
  - Business Case Management System infrastructure upgrades (\$0.5 million).
  - Information technology application discretionary projects (\$0.2 million).
  - Open data platform (\$0.1 million).
  - Civic engagement (\$0.1 million).
- Rebudgeted projects totaling \$1.9 million include:
- LUEG departments’ business process reengineering projects (\$0.5 million).
  - Mobile application development (\$0.2 million).
  - BCMS (\$0.2 million).
  - Asset management system (\$0.9 million)
  - Geographic Information Systems (GIS) infrastructure upgrade/enhancements (\$0.1 million).
- General Purpose Revenue Allocation—increase of \$0.1 million for previously negotiated one-time and ongoing salary and benefit increases.

## Executive Office Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

- A decrease of \$1.3 million in Services & Supplies is due to the anticipated completion of one-time projects.



## Land Use and Environment Group Summary & Executive Office

| Group Staffing by Department                 |                                          |                                          |                                              |             |                                              |
|----------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                              | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Land Use and Environment<br>Executive Office | 10.00                                    | 10.00                                    | 10.00                                        | 0.0         | 10.00                                        |
| Agriculture, Weights and<br>Measures         | 153.00                                   | 160.00                                   | 162.00                                       | 1.3         | 162.00                                       |
| Air Pollution Control District               | 146.00                                   | 146.00                                   | 146.00                                       | 0.0         | 146.00                                       |
| Environmental Health                         | 281.00                                   | 280.00                                   | 280.00                                       | 0.0         | 280.00                                       |
| Parks and Recreation                         | 175.00                                   | 175.00                                   | 178.00                                       | 1.7         | 178.00                                       |
| Planning and Development<br>Services         | —                                        | 175.00                                   | 176.00                                       | 0.6         | 176.00                                       |
| Public Works                                 | 524.00                                   | 500.00                                   | 500.00                                       | 0.0         | 500.00                                       |
| <b>Total</b>                                 | <b>1,451.00</b>                          | <b>1,446.00</b>                          | <b>1,452.00</b>                              | <b>0.4</b>  | <b>1,452.00</b>                              |

| Group Expenditures by Department             |                                          |                                          |                                              |             |                                              |
|----------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                              | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Land Use and Environment<br>Executive Office | \$ 6,840,090                             | \$ 7,567,626                             | \$ 8,142,384                                 | 7.6         | \$ 6,857,481                                 |
| Agriculture, Weights and<br>Measures         | 19,019,994                               | 19,723,398                               | 20,095,110                                   | 1.9         | 20,268,468                                   |
| Air Pollution Control District               | 44,274,271                               | 41,990,873                               | 49,487,307                                   | 17.9        | 48,762,407                                   |
| Environmental Health                         | 46,123,629                               | 44,665,102                               | 46,661,684                                   | 4.5         | 44,834,151                                   |
| Farm and Home Advisor                        | 853,058                                  | 853,058                                  | 853,058                                      | 0.0         | 853,058                                      |
| Parks and Recreation                         | 33,750,950                               | 34,903,837                               | 35,059,532                                   | 0.4         | 33,178,086                                   |
| Planning and Land Use                        | 29,450,365                               | —                                        | —                                            | 0.0         | —                                            |
| Planning and Development<br>Services         | —                                        | 31,798,763                               | 34,763,543                                   | 9.3         | 28,883,613                                   |
| Public Works                                 | 212,570,652                              | 218,343,927                              | 222,420,632                                  | 1.9         | 188,940,965                                  |
| <b>Total</b>                                 | <b>\$ 392,883,009</b>                    | <b>\$ 399,846,584</b>                    | <b>\$ 417,483,250</b>                        | <b>4.4</b>  | <b>\$ 372,578,229</b>                        |

| Executive Office Staffing by Program         |                                          |                                          |                                              |             |                                              |
|----------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                              | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Land Use and Environment<br>Executive Office | 10.00                                    | 10.00                                    | 10.00                                        | 0.0         | 10.00                                        |
| <b>Total</b>                                 | <b>10.00</b>                             | <b>10.00</b>                             | <b>10.00</b>                                 | <b>0.0</b>  | <b>10.00</b>                                 |

| Executive Office Budget by Program           |                                          |                                          |                                              |             |                                              |
|----------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                              | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Land Use and Environment<br>Executive Office | \$ 6,840,090                             | \$ 7,567,626                             | \$ 8,142,384                                 | 7.6         | \$ 6,857,481                                 |
| <b>Total</b>                                 | <b>\$ 6,840,090</b>                      | <b>\$ 7,567,626</b>                      | <b>\$ 8,142,384</b>                          | <b>7.6</b>  | <b>\$ 6,857,481</b>                          |

| Executive Office Budget by Categories of Expenditures |                                          |                                          |                                              |             |                                              |
|-------------------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                                       | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Salaries & Benefits                                   | \$ 2,234,626                             | \$ 2,279,387                             | \$ 1,914,619                                 | (16.0)      | \$ 1,875,290                                 |
| Services & Supplies                                   | 4,605,464                                | 5,288,239                                | 6,227,765                                    | 17.8        | 4,982,191                                    |
| <b>Total</b>                                          | <b>\$ 6,840,090</b>                      | <b>\$ 7,567,626</b>                      | <b>\$ 8,142,384</b>                          | <b>7.6</b>  | <b>\$ 6,857,481</b>                          |

| Executive Office Budget by Categories of Revenue |                                          |                                          |                                              |             |                                              |
|--------------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                                  | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Charges For Current Services                     | \$ 800,000                               | \$ 850,000                               | \$ 650,000                                   | (23.5)      | \$ 650,000                                   |
| Use of Fund Balance                              | 2,355,000                                | 2,940,000                                | 3,657,680                                    | 24.4        | 2,370,605                                    |
| General Purpose Revenue<br>Allocation            | 3,685,090                                | 3,777,626                                | 3,834,704                                    | 1.5         | 3,836,876                                    |
| <b>Total</b>                                     | <b>\$ 6,840,090</b>                      | <b>\$ 7,567,626</b>                      | <b>\$ 8,142,384</b>                          | <b>7.6</b>  | <b>\$ 6,857,481</b>                          |





# Agriculture, Weights and Measures

## Department Description

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

AWM:

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



## Mission Statement

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.

## 2013–14 Anticipated Accomplishments

### Strategic Initiative: Sustainable Environments

- Ensured that regulated agricultural commodities met international shipping requirements for Light Brown Apple Moth by inspecting 194 cropland traps once every 30 days. The reduction from the original goal of 300 to 194 traps is because after the quarantine began some quadrants were trapped at nurseries eliminating the need for a separate cropland trap in many quadrants. Also, host crops were removed in some quadrants which also eliminated the need to trap.

- Protected commercial produce, residential gardens and parks from pest infestation by placing and maintaining more than 9,800 traps designed for early pest detection, thereby mitigating the need for widespread use of pesticides in the environment. This is 900 traps less than the objective of 10,700 traps due to the loss of the Asian Citrus Psyllid (ACP) State contract.
- Ensured safe and effective pest management by sending monthly email communications to County Integrated Pest Control Coordinators to promote the use of Integrated Pest Management methods in County facilities each year.
- Increased the number of potential pest detection trapping sites by 10% (5,500), by distributing multi-lingual Pest Detection brochures at certified farmer's markets. Increasing the pool of trap locations improves the ability to protect commercial produce, residential gardens and the environment from pest infestations.
- Increased stakeholders' awareness of pesticide regulators' roles and responsibilities in protecting human health, safety and the environment by conducting 23 outreach activities and regulatory updates, exceeding the goal of 12.
- Prevented the spread of the insidious pest Glassy-Winged Sharpshooter by ensuring 100% of more than 2,350 plant shipments arrived at its destination with no viable life stages of the pest.
- Intercepted 58 invasive pest species not known to exist in California. Examples of these pests include *Parmarion martensi*, a semi-slug known to be a vector of rat lungworm disease; bamboo pit scale, a new pest of ornamental bamboo; mango shield scale, a pest that hampers fruit production and many others.

- Participated in the County's efforts in the Community Transformation Grant, promoting public education by collaborating in the Land Use and Environment Group's (LUEG's) Health in All Policies (HiAP) strategy to support the County Detention Facility Healthy Food Strategic Planning and Best Management Practices development effort related to safe pesticide use.

### Required Discipline for Excellence: Continuous Improvement and Innovation

- Developed new export certification database which merged shipment and export information from two different sources, thus creating one database improving reporting and operational efficiency.
- Improved efficiency and staff access to information by digitizing 100% of 770 Gypsy Moth and Japanese beetle host locations developed in the updated statewide mapping grid.
- Increased operational efficiency and the ability to locate high priority host plants by incorporating 30% of previously developed trapping sites (16,440 of 54,825) into the recently implemented statewide mapping grid system.
- Completed 80% of investigative reports of pesticide illness within 120 days. The goal of 85% was not met, even with the implementation of electronic illness investigative report templates, as identified in the Pesticide Regulation Program business process reengineering (BPR) that was completed in Fiscal Year 2012–13.

### Required Discipline for Excellence: Skilled, Adaptable and Diverse Workforce

- Improved training for inspectors by developing a comprehensive list of Business Case Management System (BCMS) Frequently Asked Questions with answers and posting it on SharePoint.
- Identified departmental information needed by new Agricultural/Standards Inspectors during their first year of employment to be successful in their development. As part of "Team LUEG" workforce development, the first Inspector Series Academy was launched on April 1, 2014.
- Incorporated best management practices for terrestrial weed control into the annual pesticide safety training for Integrated Pest Control staff to continue protecting the natural environment from unintentional pesticide discharges.

### Required Discipline for Excellence: Customer

### Satisfaction

- Developed a pilot program to allow Plant Health and Pest Prevention customers to request and schedule inspections online using Accela Citizen Access. Pilot program started April 1, 2014.
- Improved communication with Spanish-speaking customers by posting one outreach presentation regarding Point of Sale Inspections and Compliance in Spanish on the AWM webpage and translating the required retail consumer notice posting into Spanish.
- Developed an automated notice of proposed action for gas pump compliance to improve accuracy and timeliness for customers.
- Provided excellent customer service by diagnosing 100% of more than 8,800 plant and insect samples within two weeks of submission. The goal of 31,000 was not met due to AWM no longer traps for Asian Citrus Psyllid (ACP) and the California Department of Food and Agriculture reduced their number of ACP traps significantly (approximately 20,000) which resulted in a significant reduction in the number of samples submitted for identification. The remaining reduction is due to the normal fluctuation in the number of samples received annually.
- Ensured consumers' confidence by completing 100% of annual inspections for fuel meters, taxi meters, water dispensers and computing scales, and 90% of all counter scales.

### 2014–16 Objectives

#### Strategic Initiative: Sustainable Environments

- Promote the diversion of recyclable materials from landfills through recycling events in conjunction with the Department of Public Works by implementing two collection events for recycling of used pesticide containers from the agricultural community.
- Prevent the spread of the insidious pest Glassy-Winged Sharpshooter, a serious threat to California's \$4 billion grape industry, by ensuring 100% of more than 2,350 plant shipments arrive at destination with no viable life stages of the pest.
- Stop the spread of Red Imported Fire Ants (RIFA), a devastating pest of agriculture and urban environments, by planning and conducting a comprehensive survey of high risk habitat throughout the entire county for RIFA infestations. Conduct three RIFA training sessions with key personnel from County of San Diego Parks and Recreation and Public Works by June 30, 2015.

- Avert the establishment of invasive pest species and provide excellent customer service in a timely manner by identifying and diagnosing 100% of plant insect and disease samples submitted by industry and AWM inspection staff within two weeks of submission. Early and accurate identification is crucial to ensure invasive pest species do not become established in San Diego County or other parts of California.
- Ensure consumers' confidence by completing 100% of annual inspections for fuel meters, taxi meters, water dispensers, computing scales, and counter scales.
- Protect agriculture, the food supply, and urban and natural environments by pursuing additional funding to control invasive pests.

### Strategic Initiative: Healthy Families

- Establish a County of San Diego Interdepartmental Live Well Food System Task Force to develop HiAP-compatible strategies for improved access to fresh, nutritious, and affordable foods in identified food deserts (areas with low access).
- In conjunction with LUEG's Thriving Team in support of HiAP, produce consumer-oriented certified farmer's market brochure in English and Spanish with information on availability of healthy, locally produced fruit, vegetables, and other agricultural products.
- Convert the remainder (16,440 of 54,825) of the previously developed trapping sites into the statewide mapping grid system. This is year two of a two-year goal.
- Increase consumer protection of organic produce by increasing produce sampling inspections for illegal pesticide residues by 100%, from 15 to 30, at certified farmer's markets and other venues.

### Strategic Initiative: Safe Communities

- Ensure timeliness in pesticide-related illness investigations by completing 90% of investigations within 120 days.

- Protect county residents by conducting 320 safety inspections on structural fumigations annually in San Diego County.

### Required Discipline for Excellence: Continuous Improvement and Innovation

- To increase efficiency, consistency and accuracy, implement auto-generated Notices of Proposed Action (NOPA) for Weights and Measures' retail fuel meters and water dispensers, develop associated business practices and conduct staff training.
- To improve timeliness of payments and increase customer satisfaction, implement Accela Citizen Access online registration/fee payment system for the Point of Sale System and Device Registration.

### Required Discipline for Excellence: Accountability, Transparency and Ethical Conduct

- Ensure responsible stewardship of resources expended to fulfill Public Records Act requests by identifying the top three requested public records and making them available on AWM webpage for 24/7 customer access.

### Required Discipline for Excellence: Information Services

- Maximize technology and improve efficiency by implementing a mobile application for the Pierce's Disease Control Program (PDCP). By June 30, 2015, 100% of PDCP Insect Detection Specialists will be using the PDCP Trap App to capture daily trapping data.

### Related Links

For additional information about Agriculture, Weights and Measures, refer to [www.sdcountry.ca.gov/awm](http://www.sdcountry.ca.gov/awm).



| Performance Measures                                                                                                                                                   | 2012–13<br>Actuals        | 2013–14<br>Adopted | 2013–14<br>Estimated<br>Actuals | 2014–15<br>Recommended | 2015–16<br>Recommended |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------|---------------------------------|------------------------|------------------------|
| Plant and insect samples diagnosed within two weeks of submission                                                                                                      | 100%<br>of 30,903         | 100%<br>of 31,000  | 100%<br>of 8,810 <sup>1</sup>   | 100%<br>of 8,800       | 100%<br>of 8,800       |
| Plant shipments certified by the Pierce's Disease Control Program that arrive at destination with no viable life stages of the Glassy-Winged Sharpshooter <sup>2</sup> | 100%<br>of 2,327          | 100%<br>of 2,700   | 100%<br>of 2,350                | 100%<br>of 2,350       | 100%<br>of 2,350       |
| Pesticide illness investigations completed within State guidelines of 120 days                                                                                         | 95%<br>of 84 <sup>3</sup> | 85%<br>of 130      | 80%<br>of 67 <sup>4</sup>       | 90%<br>of 77           | 90%<br>of 77           |
| Annual fumigation inspections <sup>5</sup>                                                                                                                             | 100%<br>of 312            | N/A                | N/A                             | 100%<br>of 320         | 100%<br>of 320         |
| Annual number of initial and new install inspections for these registered retail devices:                                                                              |                           |                    |                                 |                        |                        |
| – Fuel meters                                                                                                                                                          | 100%<br>of 19,700         | 100%<br>of 18,909  | 100%<br>of 19,985               | 100%<br>of 19,985      | 100%<br>of 19,985      |
| – Taxi Meters                                                                                                                                                          | 100%<br>of 1,469          | 100%<br>of 1,427   | 100%<br>of 1,426                | 100%<br>of 1,426       | 100%<br>of 1,426       |
| – Water dispensers                                                                                                                                                     | 90%<br>of 1,858           | 100%<br>of 1,477   | 100%<br>of 1,456                | 100%<br>of 1,456       | 100%<br>of 1,456       |
| – Computing scales                                                                                                                                                     | 90%<br>of 6,430           | 100%<br>of 5,987   | 100%<br>of 6,138                | 100%<br>of 6,138       | 100%<br>of 6,138       |
| – Counter scales                                                                                                                                                       | 80%<br>of 600             | 90%<br>of 663      | 90%<br>of 635                   | 100%<br>of 635         | 100%<br>of 635         |

*Table Notes*

<sup>1</sup>AWM no longer traps for Asian Citrus Psyllid (ACP) and the California Department of Food and Agriculture reduced their number of ACP traps significantly which resulted in a significant reduction in the number of samples submitted for identification. This accounts for the approximately 20,000 reduction in samples diagnosed. The remaining reduction is due to the normal fluctuation in the number of samples received annually.

<sup>2</sup>The Glassy-Winged Sharpshooter is an agricultural pest that serves as a vector of Pierce's Disease, which is fatal to grapevines.

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

<sup>4</sup>In Fiscal Year 2013–14, 13 investigations required more than 120 days to complete due to the learning curves of new inspectors, supervisors and manager in the program. Fiscal Year 2014–15 reflects the historical average of illness investigations of 77.

<sup>5</sup>This measure is being reintroduced due to revised State statute for the Structural Fumigation Enforcement Program in Fiscal Year 2014–15.

## Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

### Staffing

Increase of 2.00 staff years.

- Increase of 1.00 staff year in the Pest Detection program to survey Huonglongbing disease, a vector of the Asian Citrus Psyllid pest, to prevent the spread of the deadly disease to citrus trees in the county.
- Increase of 1.00 staff year in the Integrated Pest Control program for increased invasive weed abatement work.

### Expenditures

Net increase of \$0.4 million.

- Salaries & Benefits—net decrease of \$0.1 million primarily due to salary savings budgeted to offset a reduction in State contract revenue for Sudden Oak Death and Asian Citrus Psyllid. This decrease is partially offset by an increase due to additional funding for 2.00 staff years, and increase as a result of negotiated labor agreements and increases in County retirement contributions.
- Services & Supplies—increase of \$0.3 million primarily for one-time Business Case Management System – report scripts that will enhance reporting requirements and improve efficiency.

- Capital Assets Equipment—increase of \$0.1 million for one-time funding of vehicle purchases.

### Revenues

Net increase of \$0.4 million.

- Intergovernmental Revenues—net decrease of \$0.4 million primarily due to the reduction of State contract revenue in the Plant Health and Pest Prevention Program, Sudden Oak Death contract.
- Miscellaneous Revenues—decrease of \$0.1 million related to the delay in citrus grove abatement activities.
- Use of Fund Balance—net increase of \$0.5 million. A total of \$0.7 million is budgeted. \$0.6 million of Land Use and Environment Group fund balance is related to the rebudget of one-time funding to purchase vehicles, one-time only projects and for the Fish and Wildlife Fund. \$0.1 million of General Fund fund balance is related to previously negotiated labor increases.
- General Purpose Revenue Allocation—increase of \$0.4 million due to negotiated labor agreements.

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

Net increase of \$0.2 million. The increase is primarily due to negotiated labor agreements and information technology projects offset by a reduction of one-time funding for vehicle purchases.



| Staffing by Program               |                                          |                                          |                                              |             |                                              |
|-----------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                   | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Agriculture, Weights and Measures | 153.00                                   | 160.00                                   | 162.00                                       | 1.3         | 162.00                                       |
| <b>Total</b>                      | <b>153.00</b>                            | <b>160.00</b>                            | <b>162.00</b>                                | <b>1.3</b>  | <b>162.00</b>                                |

| Budget by Program                 |                                          |                                          |                                              |             |                                              |
|-----------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                   | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Agriculture, Weights and Measures | \$ 19,001,994                            | \$ 19,705,398                            | \$ 20,077,110                                | 1.9         | \$ 20,250,468                                |
| Fish and Wildlife Fund            | 18,000                                   | 18,000                                   | 18,000                                       | 0.0         | 18,000                                       |
| <b>Total</b>                      | <b>\$ 19,019,994</b>                     | <b>\$ 19,723,398</b>                     | <b>\$ 20,095,110</b>                         | <b>1.9</b>  | <b>\$ 20,268,468</b>                         |

| Budget by Categories of Expenditures |                                          |                                          |                                              |             |                                              |
|--------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                      | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Salaries & Benefits                  | \$ 15,031,498                            | \$ 15,975,562                            | \$ 15,896,766                                | (0.5)       | \$ 16,244,718                                |
| Services & Supplies                  | 3,955,671                                | 3,565,836                                | 3,898,344                                    | 9.3         | 3,998,750                                    |
| Other Charges                        | 22,000                                   | 22,000                                   | 25,000                                       | 13.6        | 25,000                                       |
| Capital Assets Equipment             | 10,825                                   | 160,000                                  | 275,000                                      | 71.9        | —                                            |
| <b>Total</b>                         | <b>\$ 19,019,994</b>                     | <b>\$ 19,723,398</b>                     | <b>\$ 20,095,110</b>                         | <b>1.9</b>  | <b>\$ 20,268,468</b>                         |

| Budget by Categories of Revenues   |                                          |                                          |                                              |             |                                              |
|------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                    | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Licenses Permits & Franchises      | \$ 3,687,000                             | \$ 3,968,500                             | \$ 3,896,500                                 | (1.8)       | \$ 4,250,783                                 |
| Fines, Forfeitures & Penalties     | 91,000                                   | 116,000                                  | 166,000                                      | 43.1        | 166,000                                      |
| Intergovernmental Revenues         | 9,145,715                                | 8,950,988                                | 8,543,257                                    | (4.6)       | 8,543,257                                    |
| Charges For Current Services       | 399,258                                  | 824,436                                  | 753,617                                      | (8.6)       | 753,617                                      |
| Miscellaneous Revenues             | 47,850                                   | 103,032                                  | 3,000                                        | (97.1)      | 3,000                                        |
| Use of Fund Balance                | 410,000                                  | 162,000                                  | 677,039                                      | 317.9       | 2,000                                        |
| General Purpose Revenue Allocation | 5,239,171                                | 5,598,442                                | 6,055,697                                    | 8.2         | 6,549,811                                    |
| <b>Total</b>                       | <b>\$ 19,019,994</b>                     | <b>\$ 19,723,398</b>                     | <b>\$ 20,095,110</b>                         | <b>1.9</b>  | <b>\$ 20,268,468</b>                         |

# Air Pollution Control District

## Department Description

The Air Pollution Control District (APCD) protects people and the environment from the harmful effects of air pollution. Air quality is continuously monitored throughout the San Diego Air Basin and programs are developed to achieve clean air through reduced air pollutant emissions. The APCD issues permits that limit air pollution, adopts regulations, ensures adherence to air pollution control laws and administers grants and funds used to reduce regional mobile source air pollutant emissions through incentive programs.



## Mission Statement

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

## 2013–14 Anticipated Accomplishments

### Strategic Initiative: Sustainable Environments

- Due to lengthy delays by the Environmental Protection Agency (EPA) in reviewing several proposed “near-road” air monitoring sites, the District was not able to complete the installation of the one approved “near-road” air quality monitoring station (which will measure the emissions’ impacts of on-road motor vehicles) by June 30, 2014. The District has received approval for a site that meets EPA requirements and anticipates installation and monitoring will be completed by September 30, 2014.
- Reduced air pollution emissions and health risk from freight movement by providing grant awards from Proposition 1B, *Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006* (Proposition 1B) Goods Movement Emission Reduction Program funds to equipment owners to replace older, higher emitting heavy-duty diesel equipment with newer, cleaner models.
- Maintained an inspection program to protect the public from the harmful effects of air pollution by annually conducting 7,400 annual inspections of equipment at regulated facilities for compliance with air pollution laws.
- Collected valid ozone concentration data on 90% of monitoring days in the year, thereby exceeding the EPA standard of 75% valid samples.
- Reduced mobile source air pollutant emissions by 200 tons by providing incentive grants to projects that removed highly polluting vehicles and engines from service. The goal of 300 tons will not be met due to substantial delay by California Air Resource Board (CARB) in disbursing Proposition 1B grant funding.
- Supported the Juror Transit Pass program in cooperation with the San Diego Association of Governments (SANDAG), the San Diego Metropolitan Transit System (MTS), and the courts to reduce transportation-related emissions resulting from jury duty by partially funding the program.
- Protected the health of the public by reducing exposure to hazardous air pollutants by implementing the following actions:
  - Tested emissions from all natural gas fired reciprocating internal combustion engines required to show initial compliance with the National Emission Standards for Hazardous Air Pollutants.
  - Expanded the network of air monitors for carbonyl compounds (toxic air pollutants) to include the Environmental Justice area of the Barrio Logan community of San Diego and the Otay Mesa border crossing. The chemical analyses of air samples include tests for formaldehyde, a significant driver of cancer risk in the nation.
  - Developed the capability to deploy an emergency network of two fine particulate matter (PM2.5) monitors within 48 hours of any wildfire and link the instruments via satellite for real-time data delivery to the public.

- Proposed a rule for Air Pollution Control Board consideration to reduce air contaminant emissions from house paints and other architectural coatings, reflecting the California Air Resources Board's Suggested Control Measure for Architectural Coatings and the current market availability of lower-emitting coatings. The proposed rule for architectural coatings was published by the APCD on September 23, 2013, for discussion at a Public Workshop held on October 29, 2013.
- Proposed a rule for Air Pollution Control Board consideration to reduce air contaminant emissions from new, natural gas-fired residential-type water heaters, reflecting the current market availability of lower-emitting technologies. The proposed rule for residential-type water heaters was published by the APCD on November 15, 2013, for discussion at a Public Workshop held on January 16, 2014.
- In coordination with affected industries, developed training videos on how to comply with air pollution control requirements applicable to marine coating operations.
- Modified Air Quality Index calculations and reporting procedures used for daily air quality forecasts and reports to reflect the revised National Ambient Air Quality Standard for inhalable particulate matter (PM<sub>2.5</sub>).

#### Required Discipline for Excellence: Customer Satisfaction

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

#### Required Discipline for Excellence: Regional Leadership

- Participated in meetings of the San Diego Regional Clean Cities Coalition and the San Diego Regional Electric Vehicle Infrastructure Working Group to pro-

mote the use of alternative fuels and alternative fuel vehicles in the region.

- Developed a webpage linkage to educational resources on the science and impacts of climate change and actions being taken to curb greenhouse gas emissions to provide the public and industry with resources to help reduce their emissions of air pollutants ([www.sdapcd.org](http://www.sdapcd.org)).
- Collaborated with the San Diego Foundation on its Climate Initiative and helped coordinate with government, nonprofits, businesses, and consumers to advance regional efforts to reduce greenhouse gas emissions.
- Increased public awareness and enhanced public support of reduction in emissions by recognizing San Diego's local leaders in reducing emissions.
- Coordinated the VIP (Very Important Planet) reception and the annual San Diego APCD Clean Air Award hosted by the County of San Diego, Third District.
- Worked with the Industrial Environmental Association (IEA) to provide the annual "IEA-APCD Blue Sky Leadership Award" to three local businesses.
- Created greater public awareness of the harmful impacts of air pollution by participating in five public outreach events and coordinating activities with events such as the Earth Day fair.
- Increased awareness of the Mobile Source Incentive Program by participating in 16 community outreach events to educate attendees about APCD's mobile source emission reduction incentive programs and grant funding opportunities.

#### Required Discipline for Excellence: Accountability, Transparency and Ethical Conduct

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

#### Required Discipline for Excellence: Skilled, Adaptable and Diverse Workforce

- Participated in "Team LUEG" training by providing both trainers and trainees for the first Inspector Series Academy, to enhance professionalism and customer service while conducting inspections and investigations.

#### Required Discipline for Excellence: Continuous Improvement and Innovation

- Developed and implemented a streamlined application process for grants under the Goods Movement Emission Reduction Program to allow easier application

completion and reduce APCD processing times, resulting in faster project completion and earlier emission reductions. Applicants are able to apply for grants under the new process; however, because of delays by CARB in funding new grants projects, faster completion of the process has not been realized.

- Provided assistance with air pollution rules and regulations to the business community by creating two new compliance assistance videos and posting them on the APCD website. ([www.sdapcd.org/SBA/videos.html](http://www.sdapcd.org/SBA/videos.html))
- Evaluated the Federal Clean Air Act Title V permit processing procedures and implemented process improvements in order to better meet APCD's business needs.

#### Required Discipline for Excellence: Information Services

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

### 2014–16 Objectives

#### Strategic Initiative: Sustainable Environments

- Implement the first “near-road” air quality monitoring station in the County of San Diego to measure the emission impact of on-road motor vehicles by September 30, 2014. Contingent on EPA site approval, implement a second “near-road” air quality monitoring station to measure the emission impact of on-road motor vehicles at a second location by June 30, 2015.
- Relocate the El Cajon ambient air quality monitoring site, which is designated as a National Core monitoring station, to a permanent location within 30 days after the relocation site is ready.
- Maintain an inspection program to protect the public from the harmful effects of air pollution by annually conducting 7,400 inspections of equipment at regulated facilities for compliance with air pollution laws.
- Collect valid ozone concentration data on at least 90% of monitoring days in the year, thereby exceeding the EPA standard of 75% valid samples.
- Reduce mobile source air pollutant emissions by up to 350 tons by providing incentive grants to projects that remove high polluting vehicles and engines from service.

- Support the Juror Transit Pass program in cooperation with SANDAG, MTS and the courts to reduce transportation-related emissions resulting from jury duty by partially funding the program.
- Protect the health of the public by reducing exposure to hazardous air pollutants by implementing the following actions:
  - Test emissions from all natural gas fired reciprocating internal combustion engines required to show ongoing compliance with the National Emission Standards for Hazardous Air Pollutants.
  - Maintain the capability to deploy an emergency network of two fine particulate matter (PM2.5) monitors within 48 hours of any wildfire and link the instruments via satellite for real-time data delivery to the public.
  - In coordination with affected industries, develop training videos on how to comply with air pollution control requirements.

#### Strategic Initiative: Healthy Families

- Participate in LUEG's Health in All Policies (HiAP) initiative and help to develop metrics to evaluate baseline and ongoing implementation of measures to build and maintain healthy and safe communities.

#### Required Discipline for Excellence: Customer Satisfaction

- Provide excellent customer service by responding to and investigating 100% of an estimated 540 annual air pollution complaints from the public.
- Provide excellent customer service by promptly reviewing all Carl Moyer Program grant applications upon receipt and notifying applicants within five business days of any additional information that may be required.
- Develop customer service training program that instructs staff on effective communication skills with the regulated community by June 30, 2015.

#### Required Discipline for Excellence: Regional Leadership

- Participate in meetings of the San Diego Regional Clean Cities Coalition and related working groups to promote the use of alternative fuels and alternative fuel vehicles in the region.
- Collaborate with the San Diego Foundation on its Climate Initiative and help coordinate with government, nonprofits, businesses, and consumers to advance regional efforts to reduce greenhouse gas emissions.



- Support public awareness and enhanced support of reduction in emissions by recognizing local leaders in reducing emissions.
- Partner with San Diego EarthWorks on the VIP (Very Important Planet) reception and the annual San Diego APCD Clean Air Award hosted by the County of San Diego, Third District.
- Partner with the Industrial Environmental Association (IEA) to provide the annual “IEA-APCD Blue Sky Leadership Award” to three local businesses.
- Create greater public awareness of the harmful impacts of air pollution by participating in two public outreach events and coordinating activities with events such as the Earth Day fair.
- Increase awareness of the Mobile Source Incentive Program by participating in eight community outreach events about APCD’s mobile source emission reduction incentive programs and grant funding opportunities.

### Required Discipline for Excellence: Accountability, Transparency and Ethical Conduct

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

### Required Discipline for Excellence: Continuous Improvement and Innovation

- Reengineer and streamline the incentive grant application process, moving from a largely paper-based system to an electronic system using Accela Citizen Access.
- Provide assistance with air pollution rules and regulations to the business community by creating two new compliance assistance videos and posting them on the APCD website.

### Related Links

For additional information about the Air Pollution Control District, refer to the website at [www.sdapcd.org/index.html](http://www.sdapcd.org/index.html).



| Performance Measures                                                                                                        | 2012-13<br>Actuals | 2013-14<br>Adopted | 2013-14<br>Estimated<br>Actuals | 2014-15<br>Recommended | 2015-16<br>Recommended |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------------|------------------------|------------------------|
| Scheduled equipment/facilities inspections completed <sup>1</sup>                                                           | 100%<br>of 10,987  | 100%<br>of 7,400   | 100%<br>of 11,000               | 100%<br>of 7,400       | 100%<br>of 7,400       |
| All citizen complaints investigated and contact made within two business days of reported complaint <sup>2</sup>            | 100%<br>of 585     | 100%<br>of 545     | 100%<br>of 545                  | 100%<br>of 540         | 100%<br>of 540         |
| Annual number of low-polluting vehicle incentive projects completed under the mobile source incentive programs <sup>3</sup> | 365                | N/A                | N/A                             | N/A                    | N/A                    |
| Valid ozone data collection per year <sup>4</sup>                                                                           | 90%<br>of data     | 90%<br>of data     | 90%<br>of data                  | 90%<br>of data         | 90%<br>of data         |
| Annual tons of air pollutants reduced from mobile source incentive projects <sup>5</sup>                                    | N/A                | 300                | 200                             | 350                    | 350                    |

#### Table Notes

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

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

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

<sup>3</sup>This measure will be discontinued in Fiscal Year 2013-14 and replaced by a new measure to better indicate the benefits achieved by the Mobile Source Incentive Program.

<sup>4</sup>The EPA requires 75% data capture to designate valid data.

<sup>5</sup>Starting in Fiscal Year 2013-14, a new results-focused performance measure of annual tons of air pollutants reduced from mobile source incentive projects will be used to better indicate the benefits achieved by the Mobile Source Incentive Program. For Fiscal Year 2013-14, delays in the program by the California Air Resources Board have significantly reduced mobile source incentive projects that decrease air pollutants. It is projected that APCD will not meet the goal of reducing annual tons of pollutants from mobile sources by 300 tons because of this delay.

## Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

### Staffing

No change in staffing.

### Expenditures

Net increase of \$7.5 million.

- Salaries & Benefits—net increase of \$1.1 million is due to reduced negative salary adjustments, negotiated labor increases and increases in County retirement contributions.
- Services & Supplies—net increase of \$1.1 million is due to increases of \$1.4 million in facility maintenance and information technology expenditures including:
  - Replacement of the Emissions Assessment System Including Estimation of Risk used by APCD engineers.
  - Business Case Management System work order increases.
  - Electronic Permit file project.This is offset by a reduction of \$0.3 million in computer equipment purchases.
- Other Charges—increase of \$3.5 million is due to increased expenditures on the mobile incentives program.
- Capital Assets Equipment—decrease of \$0.1 million is due to reductions in replacement vehicle purchases.

- Operating Transfers Out—increase of \$1.8 million is to support operations, primarily in the mobile incentives program.

### Revenues

Net increase of \$7.5 million.

- Licenses, Permits & Franchises—increase of \$0.9 million is due to current year growth in fees and an anticipated mid-year fee increase.
- Intergovernmental Revenues—increase of \$3.5 million is based on increased funding for the mobile incentives program.
- Other Financing Sources—increase of \$1.8 million is due to increased funding from the Air Pollution Control Air Quality Improvement Trust to support the mobile incentives program.
- Use of Fund Balance—increase of \$1.4 million. Use of Fund Balance of \$1.4 million will support the mobile incentives program.

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

A decrease of \$0.7 million in overall budget. Increase of \$0.7 million primarily due to completion of one-time IT and maintenance projects.

| Staffing by Program                        |                                          |                                          |                                              |             |                                              |
|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                            | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Air Pollution Control District<br>Programs | 146.00                                   | 146.00                                   | 146.00                                       | 0.0         | 146.00                                       |
| <b>Total</b>                               | <b>146.00</b>                            | <b>146.00</b>                            | <b>146.00</b>                                | <b>0.0</b>  | <b>146.00</b>                                |

| Budget by Program                          |                                          |                                          |                                              |             |                                              |
|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                            | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Air Pollution Control District<br>Programs | \$ 44,274,271                            | \$ 41,990,873                            | \$ 49,487,307                                | 17.9        | \$ 48,762,407                                |
| <b>Total</b>                               | <b>\$ 44,274,271</b>                     | <b>\$ 41,990,873</b>                     | <b>\$ 49,487,307</b>                         | <b>17.9</b> | <b>\$ 48,762,407</b>                         |

| Budget by Categories of Expenditures |                                          |                                          |                                              |             |                                              |
|--------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                      | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Salaries & Benefits                  | \$ 15,752,978                            | \$ 16,875,066                            | \$ 18,017,625                                | 6.8         | \$ 18,678,135                                |
| Services & Supplies                  | 4,170,053                                | 4,631,679                                | 5,730,153                                    | 23.7        | 5,003,115                                    |
| Other Charges                        | 15,525,013                               | 10,892,676                               | 14,428,991                                   | 32.5        | 14,070,619                                   |
| Capital Assets Equipment             | 390,000                                  | 505,000                                  | 445,000                                      | (11.9)      | 445,000                                      |
| Fund Balance Component<br>Increases  | 300,000                                  | 300,000                                  | 300,000                                      | 0.0         | —                                            |
| Operating Transfers Out              | 8,136,227                                | 8,786,452                                | 10,565,538                                   | 20.2        | 10,565,538                                   |
| <b>Total</b>                         | <b>\$ 44,274,271</b>                     | <b>\$ 41,990,873</b>                     | <b>\$ 49,487,307</b>                         | <b>17.9</b> | <b>\$ 48,762,407</b>                         |

| Budget by Categories of Revenues        |                                          |                                          |                                              |             |                                              |
|-----------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                         | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Licenses Permits & Franchises           | \$ 7,208,605                             | \$ 7,833,723                             | \$ 8,729,927                                 | 11.4        | \$ 8,681,509                                 |
| Fines, Forfeitures & Penalties          | 980,000                                  | 980,000                                  | 980,000                                      | 0.0         | 980,000                                      |
| Revenue From Use of Money &<br>Property | 30,000                                   | 30,000                                   | 30,000                                       | 0.0         | 30,000                                       |
| Intergovernmental Revenues              | 25,794,480                               | 22,671,047                               | 26,122,876                                   | 15.2        | 26,122,876                                   |
| Charges For Current Services            | 581,278                                  | 581,278                                  | 593,478                                      | 2.1         | 593,478                                      |
| Other Financing Sources                 | 8,136,227                                | 8,786,453                                | 10,565,538                                   | 20.2        | 8,786,453                                    |
| Use of Fund Balance                     | 1,543,681                                | 1,108,372                                | 2,465,488                                    | 122.4       | 3,568,091                                    |
| <b>Total</b>                            | <b>\$ 44,274,271</b>                     | <b>\$ 41,990,873</b>                     | <b>\$ 49,487,307</b>                         | <b>17.9</b> | <b>\$ 48,762,407</b>                         |



# Environmental Health

## 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 implements and conducts enforcement of local, state and federal environmental laws when necessary to protect public and environmental health. DEH regulates retail food safety; public housing; public swimming pools; small drinking water systems; mobile home parks; onsite wastewater systems; recreational water; medical and hazardous materials and waste; aboveground and underground storage tanks as well as contaminated site cleanup oversight. In addition, DEH serves as the Solid Waste Local Enforcement Agency, prevents diseases carried by rats and mosquitoes and helps to ensure safe workplaces for County employees.



## Mission Statement

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

## 2013–14 Anticipated Accomplishments

### Strategic Initiative: Safe Communities

- Worked with the U.S. Environmental Protection Agency (EPA) and Baja California, Mexico as the U.S. Co-Chair of the Border 2020 Emergency Preparedness and Response Group for the San Diego-Tijuana region including:
  - Coordinated and conducted binational emergency training with the goal of ensuring that responders in the region use the same equipment, procedures and have the same training. Twenty-two first responders from the Tijuana fire department attended a four-week long hazardous materials training class and are now State of California Certified HazMat Technicians. First responders from Mexico were also provided a First Responder Awareness level training class conducted in Tijuana.
  - Integration of the Office of Emergency Services (OES) Operational Area Emergency Operations Center (EOC) and the Tijuana Protection Civil's Emergency Operations Center into binational exercises was not completed as OES was unable to

secure adequate funding from the EPA. This exercise is now planned for Fiscal Year 2014–15 with an eventual goal of regular binational EOC exercises.

- Improved collaboration with federal, State, County and city prosecutors, investigators and other regulatory agencies to prosecute environmental crimes, both locally and Statewide, by hosting 26 hazardous waste task force meetings. In addition, 46 responders, inspectors and law enforcement personnel received joint training on personal protective equipment and sampling. Four inspectors received the Federal Law Enforcement Training Center's advanced environmental crimes multi-jurisdictional task force training.

### Strategic Initiative: Healthy Families

- Educated over 9,000 children on awareness and protection from mosquito-borne diseases and other vector-related diseases, household hazardous waste/source reduction, environmental health careers, and food and pool safety by conducting outreach presentations to primary and/or secondary school children at schools or other outreach events throughout the year.
- Trapped rodents twice per year at port of entry sites where freight from foreign origin is received by boat, airplane or truck. Rodents were tested for plague and flea species were identified.
- Trapped at 60 (exceeding the goal of 40) locations and tested captured mice (by taking blood samples) for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus.
- Inspected 80% (207 of 259) of identified waste tire sites in the Tire Enforcement Agency Inspection Work Plan to ensure compliance and reduce illegal handling and disposal of waste tires.

- Collaborated with the Southern Chapter of the California Environmental Health Association (CEHA) and conducted a public housing seminar for regulated operators and regulators in May 2014, creating a more knowledgeable housing industry that is aware of resources available to them so that they may make better-informed decisions to reduce violations. A public housing workshop will be conducted every other year alternating with the Food and Housing Division/CEHA pool seminar.
- Expanded the Yellow Fever and Asian Tiger mosquito surveillance for early detection of these invasive mosquito species that transmit dengue and yellow fever. To date, no detections of these invasive species have occurred.
- Investigated, via aerial surveillance, over 500 neglected swimming pools for mosquito breeding.

### Required Discipline for Excellence: Customer Satisfaction

- Provided quality customer service by:
  - Reducing the average food and housing complaint response time from five days to three.
  - Maintaining average plan review times for new retail food and public swimming pool projects to less than the 20 working days allowed by State law. The goal to maintain levels that are 50% less than the State law requirement was not achieved due to extended absences of two departmental Plan Check Specialists.
  - Contacting 97% (2,058 of 2,122) of complainants regarding mosquitoes, rats and flies within three days.
  - Closing 97% (950 of 975) of mosquito control requests for service within 21 days or less after initial contact.
  - Completing the review of septic system layouts within an average of 8.6 days (exceeding the goal of 10 days).
  - Completing the review and approving 72% (102 of 141) of plans and permits for installation, repair and removal of Underground Storage Tanks (UST) within 10 working days of receiving a complete application. The goal of 95% was not achieved due to additional workload created by the implementation of the California Electronic Reporting System and Business Case Management System (BCMS).
  - Reviewing and responding to 94% (857 of 912) of Local Oversight Program (LOP) reports and work plans within 60 days. The goal of 100% was not

achieved because all open cases (not just new cases) are required to submit quarterly reports which triple the number of reviews required during certain times of the year.

- Reviewing, processing and approving 100% of 706 monitoring well permit applications within an average of 8 working days.
- Developing and implementing an online universal mosquito, rat and green pool complaint form for the public with automatic receipt of confirmation, which allows DEH to initiate a response more efficiently.
- Implementing the use of an online intake form to receive public complaints of food borne illness.

### Required Discipline for Excellence: Regional Leadership

- Coordinated with local cities in the region to adopt local requirements in the County Code of Regulatory Ordinances related to body art, public housing and public pools to improve the uniformity of regional inspection programs.
- Co-hosted the annual statewide Mosquito and Vector Control Association Conference February 18 - 21, 2014.
- Worked with cities that currently delegate authority to the County to implement the massage, pet shop and bath house inspection programs in their jurisdictions. This reflects changes in State law that makes the programs no longer subject to regulation by the County. The two cities with pet shop ordinances previously designating the County as the regulatory agency, San Diego and Chula Vista, have updated their ordinances to remove this designation. Coordination with cities to update their ordinances on massage establishments and bath houses will continue in Fiscal Year 2014–15.
- Hosted a Hazardous Analysis and Critical Control Points workshop on August 7–8, 2013, in coordination with the restaurant industry, the Food and Drug Administration and the California Department of Public Health to educate local industry and regulators. Regulators from neighboring jurisdictions participated in the training.

### Required Discipline for Excellence: Continuous Improvement and Innovation

- Implemented changes to the Community Event Permit (CEP) process for improved customer service.
- Conducted a study on the use of a rapid molecular diagnostic test to improve the response to sewage contaminated beach water.

- Submitted a request for proposal to develop Phase I of Virtual Unified Program inspector training and selected a contractor. Software development has begun and is anticipated to be complete in Fiscal Year 2014–15. This training will allow for supervised and unsupervised training in a virtual environment to augment instructor-led and one-on-one field inspector training.
- Continued leading an effort with the Land Use and Environment Group (LUEG) departments to develop a Health in All Policies (HiAP) strategy that aims to improve health and the environment.
- Participated in the County's efforts in the Community Transformation Grant by:
  - Assisting in the development of a culinary garden agreement between the Sheriff's Department and DEH for facilities that will grow produce to be consumed by inmates, wards of the State and staff through the institutional meal program.
  - Participating in a supporting role for the County Detention Facility Healthy Food Strategic Planning and Best Management Practices development effort related to on-site agriculture production, water reuse, food safety, composting, and sustainability/green business practices.
- Key DEH staff participated in the innovative "Team LUEG" which leverages interdepartmental efforts in the following areas: Workforce Development, Communication and Outreach, Customer and Stakeholder Focus, Team First and Continuous Improvement. "Team LUEG" is about striving to be a "best in class" organization by working together and meeting the varying needs of customers.

#### Required Discipline for Excellence: Information Services

- Developed the capability of accepting online applications and payments for housing permits in the Food and Housing Division.
- Completed development of an automatic electronic data transfer system to upload data for compliance monitoring and enforcement information from the BCMS to the California Electronic Reporting System and U.S. EPA's databases. Reporting tools that will allow the Hazardous Materials Division to monitor the information will be developed in Fiscal Year 2014–15.

## 2014–16 Objectives

### Strategic Initiative: Safe Communities

- Continue to work with the EPA and Baja California, Mexico as the U.S. Co-Chair of the Border 2020 Emergency Preparedness and Response Group for the San Diego-Tijuana region to:
  - Coordinate and conduct binational emergency training with the goal of ensuring that responders in the region use the same equipment, procedures and have the same training.
  - Integrate the Office of Emergency Services Operational Area Emergency Operations Center and the Tijuana Protection Civil's Emergency Operations Center into binational exercises.
- Improve collaboration with federal, State, County and city prosecutors, investigators and other regulatory agencies to prosecute environmental crimes, both locally and Statewide, by hosting hazardous waste task force meetings, hosting joint hazardous waste operations and emergency response training, and sending two inspectors to the Advanced Environmental Crimes Training Program (AECTP).
- Develop a drought management plan for small drinking water systems regulated by DEH to ensure procedures are in place to maintain adequate supplies for water system customers.
- Provide three stakeholder workshops for the Voluntary Assistance Program (VAP) to increase awareness on the benefits of the program and how it will help expedite future development of contaminated properties.
- Provide two stakeholder workshops for the Environmental Corrective Action Program (ECAP) which is a program now delegated to DEH by the Department of Toxic Substances Control to oversee the clean-up of contaminated sites.
- Provide two outreach events for the Beach Water Quality Program to educate the public on the resources available to determine the water quality at local beaches prior to use.
- Provide four workshops for the Local Agency Management Program to educate our stakeholders on the new standards and regulations for onsite wastewater treatment systems.
- DEH will continue to play an active role with the County's efforts to develop the *Live Well San Diego* Thriving initiative.



### Strategic Initiative: Healthy Families

- Educate 8,000 children on awareness and protection from mosquito-borne diseases and other vector-related diseases, household hazardous waste/source reduction, environmental health careers, and food and pool safety by conducting outreach presentations to primary and/or secondary school children at schools or other outreach events throughout the year.
- Trap rodents twice per year at port of entry sites where freight from foreign origin is received by boat, airplane or truck in order to conduct tests for plague and identify flea species.
- Trap at 60 locations and test captured mice (by taking blood samples) for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus.
- Inspect at least 75% of the 259 identified waste tire sites in the Tire Enforcement Agency Inspection Work Plan to ensure compliance and reduce illegal handling and disposal of waste tires.

### Required Discipline for Excellence: Continuous Improvement and Innovation

- Develop a strategy for evaluating and controlling mosquito breeding in storm drains.
- Develop a graywater procedure manual to address options for water conservation for drought relief and provide guidance to residents of the unincorporated areas of San Diego County.
- Streamline the Temporary Event permit process to leverage online information resources. Conduct a workshop for event organizers and vendors with annual permits to provide them with food safety education and a sound understanding of the permitting process.
- Develop an electronic Compliance Inspection Report (CIR) to replace the existing report that no longer meets staff requirements. This new CIR will streamline the inspection paperwork processing time.
- Complete development of a Virtual Unified Program inspector training program. This training will allow for supervised and unsupervised training in a virtual environment to augment instructor-led and one-on-one field inspector training.

### Required Discipline for Excellence: Customer Service

- Provide quality customer service by:
  - Completing the review of septic system layouts within an average of 10 days.
  - Reviewing and responding to 100% of LOP reports and work plans within 60 days.
  - Reviewing and processing 100% of monitoring well permit applications within an average of 8 working days.
  - Collaborating with the Southern Chapter of the California Environmental Health Association to conduct a public pool seminar for regulated operators in 2015. The seminar will enhance knowledge, resulting in better compliance for operators and improved health protection for bathers.
  - Maintaining average plan review times for new retail food and public swimming pool projects at levels that are 50% less than the State law requirement of 20 days.
  - Completing, reviewing and approving 95% of plans and permits for installation, repair and removal of Underground Storage Tanks (USTs) within 10 working days of receiving a complete application.
  - Providing three California Environmental Reporting System (CERS) kiosks for facility owners and operators throughout the County that need CERS assistance or may not have access to a computer.

### Required Discipline for Excellence: Information Services

- Create reporting tools for internal and external use. Internal reports will be used for management and field staff. External reports will be used for Certified Unified Program Agency (CUPA) reporting requirements for information not available in CERS.

### Related Links

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



| Performance Measures                                                                                                                                                                                      | 2012–13<br>Actuals | 2013–14<br>Adopted | 2013–14<br>Estimated<br>Actuals | 2014–15<br>Recommended | 2015–16<br>Recommended |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------------|------------------------|------------------------|
| Respond to service calls about mosquitoes, rats and flies by contacting complainants within three days <sup>1</sup>                                                                                       | 96%<br>of 3,032    | 97%                | 97%<br>of 2,122                 | 97%                    | 97%                    |
| Average number of days to complete review of septic system layouts <sup>2</sup>                                                                                                                           | 9.6                | 10                 | 8.6                             | 10                     | 10                     |
| Percentage of all plans and permits for installation, repair, and removal of Underground Storage Tank (UST) reviewed and approved within 10 working days of receiving a complete application <sup>3</sup> | 90%<br>of 318      | 95%                | 72%<br>of 141                   | 95%                    | 95%                    |
| Review and respond to all Local Oversight Program (LOP) reports and work plans within 60 days <sup>4</sup>                                                                                                | 93%<br>of 9193     | 100%               | 94%<br>of 912                   | 100%                   | 100%                   |
| All monitoring well permit applications to be processed, reviewed, and approved within an average of 8 working days                                                                                       | 100%<br>of 713     | 100%               | 100%<br>of 706                  | 100%                   | 100%                   |
| Mosquito service calls closed within 21 days or less after initial contact <sup>1</sup>                                                                                                                   | 99%<br>of 1,685    | 97%                | 97%<br>of 975                   | 97%                    | 97%                    |

*Table Notes*

<sup>1</sup>The terms “Complaints” and “Request for Service” have been used interchangeably due to database limitations. As a result of BCMS, language has been updated to reflect both categories which will be tracked separately in Fiscal Year 2014–15.

<sup>2</sup>Completed review of septic system layouts within an average of 8.6 days (exceeding the goal of 10 days.)

<sup>3</sup>The Fiscal Year 2013–14 goal of 95% was not achieved due to the implementation of CERS and BCMS.

<sup>4</sup>The LOP is under contract with the State Water Resources Control Board to oversee corrective action of unauthorized fuel releases from Underground Storage Tanks. The Fiscal Year 2013–14 goal of 100% response time within 60 days was not achieved because the number of reports submitted did not come in uniformly as anticipated, with the number of submittals tripling during certain times of the year.

## Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

### Staffing

No change in staffing.

### Expenditures

Net increase of 2.0 million.

- Salaries & Benefits—net increase of \$1.3 million. Increase of \$1.5 million reflects negotiated labor agreements and increases in County retirement contributions; \$0.1 million for overtime related to one-time

projects in the Food & Housing Division offset by an increase of \$0.4 million in negative salary adjustments for modified and vacant positions.

- Services & Supplies—net increase of \$0.8 million. An increase of \$0.3 million is based on historical trends associated with the Vector Control Program; an increase of \$0.5 million related to repayment of DEH’s remaining share of the San Marcos building loan and various one-time costs associated with the Business Case Management System (BCMS).
- Capital Assets Equipment—increase of \$0.1 million related to equipment required for an emergency response vehicle in the Hazardous Materials Division.



- Expenditure Transfer & Reimbursements—decrease of \$0.2 million as a budgetary adjustment to more accurately reflect projected costs.

### Revenues

Net increase of \$2.0 million.

- Licenses, Permits & Franchises—net increase of \$0.8 million. Increase of \$0.4 million in Food and Housing Division and Hazardous Materials Management Division permit fee revenue related to industry growth and \$0.5 million as a budgetary adjustment to realign revenue to the correct account.
- Intergovernmental Revenues—decrease of \$0.1 million in State funding due to fringe benefit and indirect cost limitations in the Radiological Health Program Revenue Agreement.
- Charges for Current Services—increase of \$1.0 million in Vector Control Benefit Assessment funds to cover increases associated with the Vector Control program.
- Miscellaneous Revenues—net decrease of \$0.3 million. An increase of \$0.2 million related to repayment of DEH's remaining share of the San Marcos building loan

and one-time projects offset by a decrease of \$0.5 million budgetary adjustment to realign revenue to the correct account.

- Fund Balance Component Decrease—net increase of \$0.6 million. An increase of \$0.5 million related to repayment DEH's remaining share of the San Marcos building loan and \$0.3 million for BCMS post go-live support and report writing offset by a reduction of \$0.2 million related to completion of one-time projects.
- Use of Fund Balance—decrease of \$0.1 million. A total of \$0.4 million for the following rebudgeted items: \$0.1 million for BCMS; \$0.1 million for beach water quality monitoring; \$0.1 million for development of an Onsite Wastewater Treatment program and \$0.1 million to offset Tribal Liaison costs, data imaging projects and Fire Victim permit fee waivers.

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

Decrease of \$1.8 million primarily due to the completion of various one-time projects.

| Staffing by Program  |                                          |                                          |                                              |             |                                              |
|----------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                      | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Environmental Health | 281.00                                   | 280.00                                   | 280.00                                       | 0.0         | 280.00                                       |
| <b>Total</b>         | <b>281.00</b>                            | <b>280.00</b>                            | <b>280.00</b>                                | <b>0.0</b>  | <b>280.00</b>                                |

| Budget by Program    |                                          |                                          |                                              |             |                                              |
|----------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                      | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Environmental Health | \$ 46,123,629                            | \$ 44,665,102                            | \$ 46,661,684                                | 4.5         | \$ 44,834,151                                |
| <b>Total</b>         | <b>\$ 46,123,629</b>                     | <b>\$ 44,665,102</b>                     | <b>\$ 46,661,684</b>                         | <b>4.5</b>  | <b>\$ 44,834,151</b>                         |

| Budget by Categories of Expenditures     |                                          |                                          |                                              |             |                                              |
|------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                          | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Salaries & Benefits                      | \$ 30,052,000                            | \$ 29,874,927                            | \$ 31,160,613                                | 4.3         | \$ 31,405,545                                |
| Services & Supplies                      | 16,020,321                               | 14,745,175                               | 15,519,071                                   | 5.2         | 13,458,606                                   |
| Capital Assets Equipment                 | 51,308                                   | 45,000                                   | 132,000                                      | 193.3       | 120,000                                      |
| Expenditure Transfer &<br>Reimbursements | —                                        | —                                        | (150,000)                                    | —           | (150,000)                                    |
| <b>Total</b>                             | <b>\$ 46,123,629</b>                     | <b>\$ 44,665,102</b>                     | <b>\$ 46,661,684</b>                         | <b>4.5</b>  | <b>\$ 44,834,151</b>                         |

| Budget by Categories of Revenues    |                                          |                                          |                                              |             |                                              |
|-------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                     | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Licenses Permits & Franchises       | \$ 20,127,024                            | \$ 20,344,609                            | \$ 21,140,400                                | 3.9         | \$ 21,140,400                                |
| Fines, Forfeitures & Penalties      | 318,094                                  | 318,094                                  | 318,094                                      | 0.0         | 318,094                                      |
| Intergovernmental Revenues          | 4,177,535                                | 3,376,637                                | 3,232,977                                    | (4.3)       | 3,232,977                                    |
| Charges For Current Services        | 17,405,164                               | 17,980,274                               | 19,010,000                                   | 5.7         | 18,977,620                                   |
| Miscellaneous Revenues              | 2,709,946                                | 1,382,381                                | 1,130,502                                    | (18.2)      | 835,000                                      |
| Fund Balance Component<br>Decreases | 544,380                                  | 810,502                                  | 1,421,854                                    | 75.4        | 250,000                                      |
| Use of Fund Balance                 | 841,486                                  | 452,605                                  | 407,857                                      | (9.9)       | 80,060                                       |
| <b>Total</b>                        | <b>\$ 46,123,629</b>                     | <b>\$ 44,665,102</b>                     | <b>\$ 46,661,684</b>                         | <b>4.5</b>  | <b>\$ 44,834,151</b>                         |



# Farm and Home Advisor

## Department Description

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



## Mission Statement

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

## 2013–14 Anticipated Accomplishments

### Strategic Initiative: Safe Communities

- As wildfires continue to pose a threat to San Diego area residents, continued to investigate stakeholder needs and additional resource opportunities to further develop wildfire education and outreach programming. Collaborated with Fire Safe Council and Forest Area Safety Taskforce on strategic planning meetings as well as open house events throughout the county.
- As the Gold Spotted Oak Borer (GSOB) continues to affect oak trees, expanded and enhanced the existing program established as a foundation for GSOB education and outreach by creating online training and self-testing modules for public land managers, homeowners, recreationalists and other groups as needed, on the biology, impacts and symptoms, and best management practices relating to GSOB. These resources are found at <http://ucanr.edu/sites/gsobinfo>.

### Strategic Initiative: Sustainable Environments

- Protected water quality and promoted water conservation.
  - Completed 16 agricultural water workshops and educated over 500 agricultural and other large water users such as cemeteries and golf courses within the

county about stormwater regulations and requirements, best management practices, record keeping and employee training.

- Provided printed outreach materials such as management booklets, self-assessment surveys, record keeping systems and agricultural water quality best management pocket field guides designed to educate growers and other land managers.
- Provided an annual display at the Flower Fields at Carlsbad Ranch from March 1, 2014 through May 11, 2014 to over 125,000 people of examples of water quality and runoff control best management practices for growers and the public and provided self-assessment materials for their own properties.
- Conducted five research projects on blueberries, strawberries, pitahaya (dragon fruit), avocados and mandarin oranges to evaluate water use levels and newer varieties or alternate crops for the region. As water prices continue to rise, these new crop types are anticipated to consume less water thereby bolstering the region's and potentially, the States' economic growth.
- Provided staff to assist in the coordination of 1,025 volunteers through the Master Gardener and 4-H programs who then provided 215,000 hours of volunteer service. Staff also assisted in the coordination and training of 48 new Master Gardeners as well as the ongoing training of 368 new and existing 4-H adult and teen volunteers.
- Using the volunteer Master Gardener program, provided research-based information in the areas of home gardening, landscaping and pest management to county residents through consultations, educational exhibits and seminar classes. The Master Gardeners

answered 3,250 public inquiries and presented 80 educational exhibits throughout the county to 12,500 residents.

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

### Strategic Initiative: Healthy Families

- Improved youth development and nutrition in the region.
  - Provided administrative and instructional material support for 368 4-H adult volunteer leaders over the age of 18 to conduct community-based educational programs to 25 4-H clubs, 7 after-school sites and 8 military 4-H sites. Over 1,300 youth under the age of 18 completed 6 hours of hands-on instruction in each area of study such as 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.
  - Provided nutrition education for 525 low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety. Additionally, over 3,000 youth received nutrition education via a train-the-trainer method whereby teachers are taught the curricula and then teach their students.

## 2014–16 Objectives

### Strategic Initiative: Safe Communities

- Work collaboratively with County Fire Authority, Planning and Development Services, Office of Emergency Services and other County departments, regional fire authorities, government agencies, university staff and community groups to enhance wildfire-related research. Disseminate information through a minimum of four outreach activities.

- Develop and maintain wildfire preparedness, prevention, and rehabilitation information important to residents of the county. Disseminate information through a minimum of four outreach activities via the web, online seminars or educational events.

### Strategic Initiative: Sustainable Environments

- Identify threats to water supply systems from pollution, invasive species, and climate change to develop management practices that aid growers in meeting the regulatory requirements of federal, State and local laws and that also consider the local climate, land use issues and other resource constraints. Extend the findings and information to residents through a minimum of three outreach activities. Provide growers with concrete ways they can mitigate water supply pollution.
- Due to drought and ensuing water constraints, work with the Departments of Agriculture, Weights and Measures, Environmental Health, Public Works or other Land Use and Environment Group (LUEG) departments to evaluate the water needs of current and future crops for San Diego County, agriculture water runoff and/or Total Maximum Daily Load (TMDL) impacts. Provide water needs assessment results at a minimum of four outreach activities and four visits to the agricultural community. Provide residents and growers concrete ways or methods to reduce water usage and/or TMDL's.
- Riparian zones are instrumental in water quality improvement for both surface runoff and water flowing into streams through subsurface or groundwater flow. Identify threats to aquatic and riparian ecosystems from pollution, invasive species, and climate change. 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 (Asian Citrus Psyllid, Gold Spotted Oak Borer, Phytophthora, invasive grasses, etc.) impacting San Diego agriculture, nursery, ornamental horticultural and landscapes. Provide a minimum of four outreach activities to nursery and ornamental horticulture growers, residents and agricultural community members.
- Identify problems and potential solutions in nursery and floriculture industries on issues impacting production and economic viability of these industries. Disseminate information through a minimum of four outreach activities to nursery and floricultural industry growers.



- Conduct pruning research on high-density avocado plantings in order for avocado production in San Diego County to remain profitable for growers. Disseminate information through a minimum of four outreach activities to avocado producers in the county.
- Evaluate crops such as pitahaya (dragon fruit), blueberries, strawberries, Gold Nugget mandarins, etc. and methods of production to improve production and viability of these as commercial crops. Disseminate the information through a minimum of four outreach activities to small farm growers, rare fruit and other agriculture growers in the county.
- With assistance and/or input from other County departments such as Agriculture, Weights and Measures, begin a needs assessment to identify and develop resources for sustainable urban farming.
- Expand market opportunities for agricultural producers in San Diego County through agricultural tourism, direct marketing, and value added activities. Disseminate information through a minimum of four outreach activities to agricultural producers in the county.
- Provide business and risk management education to agricultural producers in areas such as financial management, food safety, business management, etc. Maintain the Ag in Uncertain Times website at [www.farmmanagement.org/aginuncertaintimes/](http://www.farmmanagement.org/aginuncertaintimes/), devoted to providing current information to farmers and ranchers about the challenges in today's agricultural economy. Disseminate information through a minimum of two outreach activities to the agricultural community.
- Maintain and manage the volunteer Master Gardener program to provide research-based information in the areas of home gardening, community gardening, landscaping, water conversation, and pest management to

San Diego County residents, Agriculture, Weights and Measures and other Land Use and Environment Group departments. Provide a minimum of 400 office consultations, 10 educational exhibits and 4,000 hours of volunteer service.

#### Strategic Initiative: Healthy Families

- 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.
- Assess individuals and family behavioral changes by collecting data on a minimum of 400 families related to food resource management practices, nutrition and food safety practices and positive dietary changes.
- Assist families in achieving and maintaining financial self-sufficiency through two outreach educational activities to the residents of San Diego County about household savings and debt reduction.
- Recruit and train a minimum of 350 adult and teen 4-H volunteers to deliver positive youth development experiences through a minimum of four experiential learning outreach activities.
- Participate in the integration of LUEG's Health in All Policies (HiAP) initiative through the identification and engagement of Countywide enterprise collaboration opportunities.

#### Related Links

For additional information about the Farm and Home Advisor Office, refer to [www.sdcounty.ca.gov/fha](http://www.sdcounty.ca.gov/fha).



| Performance Measures                                                                                                                                                | 2012-13<br>Actuals                       | 2013-14<br>Adopted          | 2013-14<br>Estimated<br>Actuals | 2014-15<br>Recommended      | 2015-16<br>Recommended      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------------------|---------------------------------|-----------------------------|-----------------------------|
| Staff: provided administrative assistance for projects, grants and contracts (# projects/total \$ value of projects, grants, and contracts) <sup>1</sup>            | 65 projects/<br>\$2,517,670 <sup>2</sup> | 45 projects/<br>\$2,500,000 | 45 projects/<br>\$2,500,000     | 45 projects/<br>\$2,500,000 | 45 projects/<br>\$2,500,000 |
| Staff: provided coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs (# volunteers/volunteer hours)                 | 1,099 vol/<br>305,782 <sup>3</sup> hours | 1,000 vol/<br>205,000 hours | 1,025 vol/<br>215,000 hours     | 1,000 vol/<br>205,000 hours | 1,000 vol/<br>205,000 hours |
| Research new specialty crops and varieties such as dragon fruit, specialty vegetables and blueberries to determine commercial viability                             | 3 projects                               | 2 projects                  | 5 projects                      | 4 projects                  | 4 projects                  |
| Provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety <sup>4</sup> | 670 families                             | 500 families                | 525 families                    | 500 families                | 500 families                |

*Table Notes*

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

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

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

<sup>4</sup>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.



Recommended Budget Changes and  
Operational Impact: 2013–14 to 2014–15

Staffing

No change.

Expenditures

No net change.

Revenues

No change.

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

No significant change.



| Staffing by Program   |                                          |                                          |                                              |             |                                              |
|-----------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                       | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Farm and Home Advisor | 2.00                                     | —                                        | —                                            | 0.0         | —                                            |
| <b>Total</b>          | <b>2.00</b>                              | <b>0.00</b>                              | <b>0.00</b>                                  | <b>0.0</b>  | <b>0.00</b>                                  |

| Budget by Program     |                                          |                                          |                                              |             |                                              |
|-----------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                       | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Farm and Home Advisor | \$ 853,058                               | \$ 853,058                               | \$ 853,058                                   | 0.0         | \$ 853,058                                   |
| <b>Total</b>          | <b>\$ 853,058</b>                        | <b>\$ 853,058</b>                        | <b>\$ 853,058</b>                            | <b>0.0</b>  | <b>\$ 853,058</b>                            |

| Budget by Categories of Expenditures |                                          |                                          |                                              |             |                                              |
|--------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                      | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Salaries & Benefits                  | \$ 119,460                               | \$ —                                     | \$ —                                         | 0.0         | \$ —                                         |
| Services & Supplies                  | \$ 733,598                               | \$ 853,058                               | \$ 853,058                                   | 0.0         | \$ 853,058                                   |
| <b>Total</b>                         | <b>\$ 853,058</b>                        | <b>\$ 853,058</b>                        | <b>\$ 853,058</b>                            | <b>0.0</b>  | <b>\$ 853,058</b>                            |

| Budget by Categories of Revenues      |                                          |                                          |                                              |             |                                              |
|---------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                       | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| General Purpose Revenue<br>Allocation | \$ 853,058                               | \$ 853,058                               | \$ 853,058                                   | 0.0         | \$ 853,058                                   |
| <b>Total</b>                          | <b>\$ 853,058</b>                        | <b>\$ 853,058</b>                        | <b>\$ 853,058</b>                            | <b>0.0</b>  | <b>\$ 853,058</b>                            |

# Parks and Recreation

## Department Description

The Department of Parks and Recreation (DPR) enhances the quality of life for county residents and visitors of all ages. DPR promotes health and wellness, safe communities, and civic pride through thousands of programs system-wide, including events and activities, recreation centers and state-of-the-art sports complexes. The County's award-winning park system includes 35 local and 13 regional parks, 8 camping parks, more than 300 miles of trails, fishing lakes, ecological preserves and open space preserves. DPR operates and manages more than 45,000 acres of parkland and 8 historic park sites that foster an appreciation of nature and history. Park facilities are open year-round and departmental programs enrich the lives of all patrons with a special focus for families, seniors, people with disabilities and at-risk youth.



## Mission Statement

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

## 2013–14 Anticipated Accomplishments

### Strategic Initiative: Safe Communities

- Provided safe and accessible parks and preserves, fostered innovative programs and initiatives that promoted government agency partnerships and community involvement, and enhanced emergency communication and preparedness.
  - Performed small water sampling training on potable water requirements for park operations staff to further educate staff working in parks with small water systems on how to ensure safe drinking water is supplied to park patrons.
  - In collaboration with the Health and Human Services Agency, provided training on child abuse prevention for all after-school full-time program coordinators and 50% (8 of 16) of seasonal staff to develop as trauma-informed knowledge workers.
  - Facilitated community service projects, through court order and/or school participation, at park facilities for a minimum of 15,000 hours.
  - Reduced vandalism and theft by installing safety/security cameras at three park facilities: 4S Ranch

Sports Park, Sweetwater Lane Sports Park and Spring Valley Gym and Teen Center.

- Provided training through Agriculture, Weights and Measures for 100 staff in park facilities on proper protocols and procedures for the use of herbicides.
- Installed Wi-Fi technology and equipped rangers with tablets at Sweetwater Regional Park. This technology provided improved business efficiency and greater customer service during check-in of campers by their vehicles or at their campsite. It also provided campers access to wireless internet during their stay.
- Improved access at park and recreation facilities by adding Americans with Disabilities Act access to three park facilities (Swiss Park, Rainbow Park and Felicita Park).
- Created safer parks, preserves and recreation centers by using volunteers to assist with park patrols, operations, and maintenance and contributing more than 96,035 volunteer hours annually.

### Strategic Initiative: Sustainable Environments

- Acquired, developed and maintained facilities that support and promote park stewardship and environmental sustainability and efficiency.
  - Installed five new solar trash compacting receptacles at various parks to maintain service levels and reduce maintenance costs and staffing time for trash disposal.
  - Provided three new special events, Collier Park Celebration Days, Concerts in the Park at Dos Picos and Pedal for the Cause at Jess Martin Park, to further engage residents in community life, civic, and recreational activities.

- Replaced diseased, dying or dead trees with varieties of pest-resistant trees at 10 park locations to protect the current tree population.
- Mitigated fire fuel hazards and maintained fire safe zones in 40 park facilities through continued implementation of fuel management practices.
- Implemented a green building GIS mapping layer that demonstrates DPR's achievements in developing sustainable facilities in County parks.
- Incorporated cultural, historical or environmental interpretive components at Potrero Park Nature Trail, Goodan Ranch Park and Hollister Pond.
- Acquired 522 acres within the Multiple Species Conservation Plan (MSCP), exceeding goal of 300 acres.
- Used Board Policy I-138, *Mitigation on County-Owned Land Managed by the Department of Parks and Recreation* to generate \$17,020 of revenue for acquisitions, operations and maintenance of MSCP lands. Goal of \$80,000 will not be met due to lower than anticipated project mitigation needs.
- Saved 30 million gallons of water at 19 park facilities that have converted to smart irrigation controllers resulting in water conservation.
- Developed a park design manual that guides the development of future park and recreation facilities.

#### Strategic Initiative: Healthy Families

- Developed and enhanced the experiences of park patrons and promoted healthy lifestyles by increasing recreational opportunities and educational programs.
- Promoted healthy lifestyles for 2,000 adults and seniors through participation in 62 recreation programs, exceeding goal of 60 recreation programs.
- Implemented the TRACK Trails interpretative program at Lindo Lake, San Elijo and Stelzer Park, which encourages children and families to participate in outdoor recreation through earning small rewards, such as stickers, pencils, badges and nature journals, for completing activities and hikes and recording them online. Goal of two parks was exceeded.
- Participated in the County's efforts in the Community Transformation Grant, specifically by participating in LUEG's Health in All Policies (HiAP) strategy to identify a comprehensive integrated Active Transportation Plan for specific communities that would incorporate the County's Trails, Bike and Pedestrian Plans. In collaboration with other County departments four grants have been pursued; however funding has not been secured.

- Fostered positive development of 6,500 youth through 180 recreation programs and services that increase physical, intellectual, social and/or emotional abilities.
- Enhanced trails at San Dieguito and Potrero parks to promote health and fitness.
- Performed comprehensive active living assessments at Hilton Head, Rancho Penasquitos, and Lincoln Acres using DPR's new Healthy Edge Park Design Guidelines. Used the assessments to develop a "health report card" and improvement strategy for facilities.

#### Required Discipline for Excellence: Essential Infrastructure

- Managed parks-related capital projects identified in the Capital Improvement Needs Assessment approved by the Board of Supervisors, in a timely and cost effective manner. Some capital projects can take multiple years before being completed. Remaining appropriations at the end of the fiscal year are carried forward until the project is completed. For more information see the Capital Program section.
- San Elijo Lagoon Gateway Property Acquisition: This project is to acquire a triangle of open space between Solana Beach and the Lagoon, just east of the Cardiff State Beach, and incorporate it into the San Elijo Ecological Reserve. Project cost of \$1.8 million is budgeted in the Capital Program. Acquisition is anticipated to be completed by July 30, 2014.
- San Diego Botanic Garden Expansion: This project is for planning and development of the future expansion to the San Diego Botanic Garden. Project cost of \$1.0 million is budgeted in the Capital Program. County staff is working with the San Diego Botanic Garden Foundation to develop a scope for this project. Planning and design will begin in Fiscal Year 2014–15.
- 4S Ranch Synthetic Turf South Ball Fields: The project consists of the conversion of 239,000 square feet of multi-purpose grass fields into synthetic turf, which will conserve water. Project cost of \$2.5 million is budgeted in the Capital Program. Conversion of the grass fields to turf will begin after the Little League season is completed, in July 2014.
- Lake Morena Electrical Upgrade: This project consists of removing old electrical system infrastructure, currently providing 15 and 30 amp service and installing an upgraded system that provides 50 amp service. Project cost of \$2.0 million

is budgeted in the Capital Program. Project is currently under construction and is anticipated to be completed by March 2015.

- Tijuana River Valley Trails Construction: This project is for the design and construction of trails and other related improvements within the park. Project cost of \$1.9 million is budgeted in the Capital Program. Project is currently under construction and is anticipated to be completed by winter 2015.
- San Luis Rey River Park: This project will partially fund land acquisition needed for future development of active recreation sites at San Luis Rey. Project cost of \$3.1 million is budgeted in the Capital Program. DPR is currently seeking possible acquisitions.

#### Required Discipline for Excellence: Information Services

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

### 2014–16 Objectives

#### Strategic Initiative: Safe Communities

- Provide safe and accessible parks and preserves, foster innovative programs and initiatives that promote government agency partnerships and community involvement, and enhance emergency communication and preparedness.
- Enhance the enjoyment and safety for children at play by replacing playground equipment with new features at two County parks.
- In partnership with law enforcement, offer an inmate services work program at parks for a minimum of 7,000 hours annually.
- Create safer parks, preserves and recreation centers by using more than 100,000 hours of volunteer service to assist with park patrols, operations, and maintenance.
- Provide Certified Playground Safety Inspector training to three DPR employees.

#### Strategic Initiative: Sustainable Environments

- Acquire, develop and maintain facilities that support and promote park stewardship and environmental sustainability and efficiency.
- Conserve irrigation water by installing smart irrigation controllers at one County park.
- Enhance recreation opportunities by improving sports fields by installing new turf at two County parks.

- Acquire 500 acres within the MSCP plan areas that will count toward the County's commitment to the MSCP Implementing Agreement.
- Use Board Policy I-138, *Mitigation on County-Owned Land Managed by the Department of Parks and Recreation* to generate \$40,000 of revenue for acquisitions, operations and maintenance of MSCP lands.
- Install photovoltaic panels at one County park to offset energy consumption and provide a clean source of renewable energy.
- Incorporate cultural, historical or environmental interpretive components at two park facilities.

#### Strategic Initiative: Healthy Families

- Develop and enhance the experiences of park patrons and promote healthy lifestyles by increasing recreational opportunities and educational programs.
- Create additional recreational opportunities by constructing exercise stations along two County Park trails.
- Promote healthy lifestyles for 2,000 adults and seniors through participation in 60 recreation programs and services that increase physical, intellectual, social and/or emotional abilities.
- Foster positive development of 6,500 youth through 180 recreation programs and services that increase physical, intellectual, social and/or emotional abilities.
- Continue the participation and implementation of the HiAP strategy by assessing and refining policies that contribute to overall improvement in healthy lifestyles for families at parks and recreational facilities.

#### Required Discipline for Excellence: Skilled Adaptable Workforce

- Train 50% of DPR staff on *Live Well San Diego* strategies.
- Contribute to the "Team LUEG" efforts to implement improvements including collaborative communication across LUEG departments, improving customer service, creating business process improvements and efficiencies and effectively training staff.

#### Required Discipline for Excellence: Essential Infrastructure

- Manage the execution of parks-related capital projects identified in the Capital Improvement Needs Assessment as approved by the Board of Supervisors, in a timely and cost effective manner. For more information see the Capital Program section.



- Guajome Regional Park Electrical, Water and Sewer: This project consists of upgrading the park's electrical distribution system and to provide 50 amp electrical service to accommodate present-day RVs. Additionally, the project includes new sewer lines, RV connections, conveyance systems, potable water lines, drinking fountains and stabilization of utility pedestals. Project cost of \$1.5 million is budgeted in the Capital Program.
- Sweetwater Regional Photovoltaic System Phase II: This project is for the installation of 98 additional

solar panels that will connect to the existing 250 kilowatt photovoltaic system. Project cost of \$0.6 million is budgeted in the Capital Program.

### Related Links

For additional information about the Department of Parks and Recreation, refer to the website at [www.sdcounty.ca.gov/parks](http://www.sdcounty.ca.gov/parks). Follow us on Facebook at [www.facebook.com/CountyofSanDiegoParksandRecreation](https://www.facebook.com/CountyofSanDiegoParksandRecreation) and on Twitter at [twitter.com/sandiegoparks](https://twitter.com/sandiegoparks).

| Performance Measures                                                                                         | 2012–13<br>Actuals         | 2013–14<br>Adopted         | 2013–14<br>Estimated<br>Actuals | 2014–15<br>Recommended | 2015–16<br>Recommended |
|--------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|---------------------------------|------------------------|------------------------|
| Number of parkland acres owned and managed                                                                   | 47,270                     | 47,700                     | 47,792                          | 48,000                 | 48,300                 |
| Number of volunteers/number of volunteer hours <sup>1,2</sup>                                                | 3,695/<br>96,457           | 3,000/<br>96,035           | 3,000/<br>96,035                | 3,000/<br>100,000      | 3,000/<br>100,000      |
| Number of unduplicated Youth Diversion participants <sup>3</sup>                                             | 6,523                      | 6,500                      | 6,500                           | 6,500                  | 6,500                  |
| Number of capital projects improved or developed <sup>4</sup>                                                | 7                          | 7                          | 9                               | 9                      | 9                      |
| Number of miles of trails managed in the County Trails Program                                               | 330                        | 336                        | 336                             | 342                    | 343                    |
| Percent/number of camping reservations placed online of total number of camping reservations <sup>5</sup>    | 74%<br>18,015 of<br>24,274 | 76%<br>18,000 of<br>23,684 | 76%<br>18,000 of<br>23,684      | N/A                    | N/A                    |
| Number of water gallons saved at smart irrigation controller converted facilities (in millions) <sup>6</sup> | 36                         | 30                         | 30                              | 30                     | 30                     |

#### Table Notes

<sup>1</sup>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.

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

<sup>3</sup>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.

<sup>4</sup>The performance measure title “Number of park facilities improved or developed” is being updated to “Number of capital projects improved or developed” to accurately reflect the measurement.

<sup>5</sup>Effective Fiscal Year 2014–15, this measure will be discontinued. DPR’s online reservation system has been in place for over eight years. Reservation numbers have remained steady over the last five years therefore this measure is no longer relevant.

<sup>6</sup>DPR achieved higher than expected water savings in Fiscal Year 2012–13 due to the installation of new Calsense controllers, synthetic turf conversions, and irrigation system repairs.

## Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

### Staffing

Increase of 3.00 staff years in the Operations Division for the management of the new County Administration Center Waterfront Park.

### Expenditures

Net increase of \$0.2 million.

- Salaries & Benefits—increase of \$1.1 million due to costs for 3.00 additional staff years, negotiated labor agreements and increased County retirement contributions.
- Services & Supplies—decrease of \$0.8 million.
  - Decrease of \$0.3 million due to a decrease of one-time funding for major maintenance repairs throughout County parks and facilities.
  - Decrease of \$0.5 million due to budgetary adjustment to accurately reflect actual spending in the Park Land Dedication Ordinance (PLDO) fund.
- Other Charges—decrease of \$0.1 million due to reduction of fixed assets.

### Revenues

Net increase of \$0.2 million.

- Taxes Current Property—increase of \$0.1 million due to additional property tax revenue in the Community Service Area.
- Licenses Permits & Franchises—decrease of \$0.6 million due to budgetary adjustment to reflect revenue funding to actual spending from the PLDO fund.
- Charges for Current Services—increase of \$0.2 million due to park day use and camping fees.
- Use of Fund Balance—A total of \$2.5 million is budgeted. \$1.9 million is budgeted to complete major maintenance projects including renovation and repair at County parks and recreation facilities, \$0.2 million for one-time labor payments resulting from negotiated labor agreements, \$0.1 million for Lindo Lake Study and environmental permitting and \$0.3 million for one-time fixed asset purchases in Community Services Areas.
- General Purpose Revenue Allocation—increase of \$0.4 million due to negotiated labor agreements.

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

Net decrease of \$1.9 million primarily due to completion of one-time major maintenance projects.



| Staffing by Program  |                                          |                                          |                                              |             |                                              |
|----------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                      | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Parks and Recreation | 175.00                                   | 175.00                                   | 178.00                                       | 1.7         | 178.00                                       |
| <b>Total</b>         | <b>175.00</b>                            | <b>175.00</b>                            | <b>178.00</b>                                | <b>1.7</b>  | <b>178.00</b>                                |

| Budget by Program      |                                          |                                          |                                              |             |                                              |
|------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                        | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Parks and Recreation   | \$ 29,499,373                            | \$ 30,729,517                            | \$ 31,326,390                                | 1.9         | \$ 29,495,977                                |
| Park Land Dedication   | 714,728                                  | 667,055                                  | 78,750                                       | (88.2)      | 78,750                                       |
| Park Special Districts | 3,536,849                                | 3,507,265                                | 3,654,392                                    | 4.2         | 3,603,359                                    |
| <b>Total</b>           | <b>\$ 33,750,950</b>                     | <b>\$ 34,903,837</b>                     | <b>\$ 35,059,532</b>                         | <b>0.4</b>  | <b>\$ 33,178,086</b>                         |

| Budget by Categories of Expenditures |                                          |                                          |                                              |             |                                              |
|--------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                      | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Salaries & Benefits                  | \$ 18,198,297                            | \$ 18,427,039                            | \$ 19,538,334                                | 6.0         | \$ 19,674,475                                |
| Services & Supplies                  | 13,412,408                               | 14,378,526                               | 13,534,865                                   | (5.9)       | 11,521,715                                   |
| Other Charges                        | 80,000                                   | 214,000                                  | 100,000                                      | (53.3)      | 100,000                                      |
| Capital Assets Equipment             | 145,000                                  | —                                        | 20,000                                       | —           | —                                            |
| Operating Transfers Out              | 1,915,245                                | 1,884,272                                | 1,866,333                                    | (1.0)       | 1,881,896                                    |
| <b>Total</b>                         | <b>\$ 33,750,950</b>                     | <b>\$ 34,903,837</b>                     | <b>\$ 35,059,532</b>                         | <b>0.4</b>  | <b>\$ 33,178,086</b>                         |

| Budget by Categories of Revenues     |                                          |                                          |                                              |             |                                              |
|--------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                      | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Taxes Current Property               | \$ 1,762,720                             | \$ 1,763,407                             | \$ 1,827,171                                 | 3.6         | \$ 1,843,671                                 |
| Taxes Other Than Current Secured     | 10,479                                   | 7,545                                    | 9,321                                        | 23.5        | 9,321                                        |
| Licenses Permits & Franchises        | 657,978                                  | 624,350                                  | 64,950                                       | (89.6)      | 64,950                                       |
| Revenue From Use of Money & Property | 930,217                                  | 936,789                                  | 975,642                                      | 4.1         | 983,342                                      |
| Intergovernmental Revenues           | 602,388                                  | 739,177                                  | 759,514                                      | 2.8         | 743,456                                      |
| Charges For Current Services         | 5,110,890                                | 5,301,592                                | 5,461,055                                    | 3.0         | 5,599,189                                    |
| Miscellaneous Revenues               | 139,000                                  | 175,000                                  | 213,538                                      | 22.0        | 146,000                                      |
| Other Financing Sources              | 1,915,245                                | 1,884,272                                | 1,866,333                                    | (1.0)       | 1,881,897                                    |
| Use of Fund Balance                  | 2,191,165                                | 2,442,000                                | 2,487,922                                    | 1.9         | 107,906                                      |
| General Purpose Revenue Allocation   | 20,430,868                               | 21,029,705                               | 21,394,086                                   | 1.7         | 21,798,354                                   |
| <b>Total</b>                         | <b>\$ 33,750,950</b>                     | <b>\$ 34,903,837</b>                     | <b>\$ 35,059,532</b>                         | <b>0.4</b>  | <b>\$ 33,178,086</b>                         |

# Planning and Development Services

## Department Description

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

## 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.

## 2013–14 Anticipated Accomplishments

### Strategic Initiative: Safe Communities

- Ensured public safety through application of public road standards into the design of county roadways for new land development projects.
- Reduced risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
  - Reviewed 11,000 building plans to ensure structures are properly and safely designed.
  - Helped 39,000 customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance.
  - Conducted 33,000 building inspections during construction to ensure structures are built in accordance with approved building plans.
- Improved community health and safety conditions through elimination of dilapidated buildings and removal of substandard housing.
  - Responded to the public within 24 hours of receipt of 1,500 code complaints.



- Abated hazardous living conditions through removal of 11 abandoned homes and dilapidated structures.
- Expanded the new Geographic Information System (GIS) damage assessment tool to standardize the County and Federal Emergency Management Agency (FEMA) format for reporting damage assessment data which improved the timeliness of reporting data to federal government.

### Strategic Initiative: Sustainable Environments

- Protected the environment and preserved community character through efficient application of planning, engineering, and environmental regulations in the management of land development permit applications for discretionary projects.
  - Continued implementation of the Purchase of Agriculture Conservation Easement (PACE) program which supports the local agricultural industry and the preservation of community character. A total of 738 acres of agricultural easements have been acquired to date, exceeding the initial program goal of 500 acres.
  - Extended easement contract offers to three remaining pilot program properties.
  - Provided a report to the Board of Supervisors on December 4, 2013, summarizing the results of the pilot program and opportunities for an expanded mitigation component.
- 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.
  - Presented to the Planning Commission for consideration Form-Based Zoning Codes for the Ramona Town Center. Original objective to present

Form-Based Zoning Codes to the Board of Supervisors was not met due to additional time required to address community requests.

- The Board of Supervisors considered the General Plan/Zoning Cleanup on June 18, 2014, which resolved mapping errors, omissions, and include other minor editorial changes.
- Continued to work towards completion of public review of the North County Multiple Species Conservation Program text and environmental document. On target to be completed by December 2015.
- The Board of Supervisors provided direction to PDS on June 25, 2014, regarding the creation of a Land Use Map for the Forest Conservation Initiative General Plan Amendment, which ensures a sustainable environment and promotes economic opportunities in the East County.
- Promoted green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives, including reduced fees and waivers for 4,785 renewable energy permits.
- Ensured effective and efficient management of discretionary project applications from submittal to final decision through workforce development, highlighted by project management training.

### Required Discipline for Excellence: Customer Satisfaction

- Developed a new customer service program for PDS including identification of customer and stakeholder priorities, customer service training, and an online customer satisfaction survey to measure performance.
- Provided quality customer service to customers by deploying performance improvements, including permit templates that automatically populate required data entry fields such as stormwater fees, repeat customer information, and contractor licenses, as well as deployment of expanded online permit options to minimize Building and Zoning Counter wait times.

### Required Discipline for Excellence: Fiscal Stability

- Managed workload and staffing levels by balancing housing market fluctuations with fiscal and customer service stability. This is highlighted through the ability to manage a 25% increase in building permit applications.
- Completed development of the annual Advance Planning Work Program for presentation to the Board of Supervisors. This work program prioritizes the deploy-

ment of resources for Advance Planning projects that streamline and update County policies and ordinances related to land development.

### Required Discipline for Excellence: Skilled, Adaptable and Diverse Workforce

- Developed a comprehensive workforce development program to enhance the skills of employees. The program focused on assessment of current capabilities, areas of future growth and development highlighted by a project management boot camp, and inspector training series, in coordination with “Team LUEG.”
- Held several customer service panels that provided staff with the opportunity to learn our customer perspective.

### Required Discipline for Excellence: Continuous Improvement and Innovation

- Developed mobile applications such as a permit research application, to improve the efficiency of operations and service to customers.
  - Enabled building inspectors to access the Business Case Management System (BCMS) from the field, enhancing the efficiency of conducting field inspections.
  - Enabled property research by customers through expanded online GIS features, reducing the need to visit or call a County office.
- Expanded the use of electronic plan check correction lists to replace paper copy correction lists for use in building permits. Use of electronic correction lists improves processing times and communication with customers, as well as document management practices for PDS.
- Completed the development of a new online payment system for land development projects. The new system accepts electronic payments for permit fees and deposits, reducing the need for customers to physically visit an office.
- Created a comprehensive continuous improvement program focused on creating an environment where staff at all levels create, implement, and maintain improvements that ensure the services and products we provide are high quality, cost-effective, and responsive to customer needs.

### Required Discipline for Excellence: Information Services

- Continued to refine and enhance the Business Case Management System (BCMS) that integrates land development permit operations, time accounting, and

finances of land development permits. This improves productivity while eliminating inefficiencies in financial disciplines and staff time accounting. These enhancements also provide an effective and efficient means for citizens to submit permit applications online.

- Converted all 14 of the County’s intranet and internet mapping applications to the current industry-standard technology ArcGIS Server using Microsoft Silverlight.
- Developed six new GIS layers in the Enterprise Data Maintenance Environment that results in greater access and transparency of land use data management in the GIS system for our internal and external customers.

## 2014–16 Objectives

### Strategic Initiative: Safe Communities

- Reduce risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
  - Review proposed building plans to ensure structures are properly and safely designed.
  - Help customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance.
  - Conduct building inspections during construction to ensure structures are built in accordance with approved building plans.
- Improve community health and safety conditions through elimination or securing dilapidated buildings and improving substandard housing conditions.
  - Respond to the public within 24 hours of receiving code complaints.
  - Resolve complaints regarding unpermitted or dangerous structures.

### Strategic Initiative: Sustainable Environments

- 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.
  - Extend easement contract offers to the 15 remaining program properties.

- Develop for Board of Supervisors’ consideration a mechanism that would allow easement land acquired under the PACE program to be utilized as off-site mitigation for agricultural impacts resulting from private development.

- Improve the efficiency of land use programs that guide the physical development of the County’s land through a balance of growth and conservation while collaborating with communities.
  - Present for the Board of Supervisors’ consideration a Comprehensive Renewable Energy Plan (CREP) by summer 2015. The CREP will explore opportunities for a more comprehensive approach to increasing renewable energy use, reducing costs for consumers, and minimizing impacts to the community and its resources.
  - Complete public review of the North County Multiple Species Conservation Program (MSCP) text and environmental document by April 2016.
  - Present for the Board of Supervisors’ consideration a Form-Based Zoning Code for the Valley Center South Village by summer 2015. Similar to the Zoning Ordinance, the Form-Based Codes will include provisions on allowed uses, setbacks, height and information on development process. The new codes will also provide detailed architectural and landscaping requirements and information to applicants on required street and trail improvements.
- Promote green building, including sustainable building practices, renewable energy and energy efficiency through streamlined permit processing.

### Strategic Initiative: Healthy Families

- Enhance integration of the Land Use and Environment Group’s Health in All Policies (HiAP) initiatives through identification and engagement of Countywide enterprise threading opportunities.

### Required Discipline for Excellence: Customer Satisfaction

- Ensure effective and efficient management of discretionary project applications from submittal to final decision through the use of proactive project and case management resources.
- Ensure ongoing customer and stakeholder engagement through proactive outreach, regular stakeholder and industry group meetings, and continuous communication through a variety of formats.



### Required Discipline for Excellence: Fiscal Stability

- Manage workload and staffing levels by balancing housing market fluctuations with fiscal and customer service stability through the appropriate deployment of resources.

### Required Discipline for Excellence: Skilled, Adaptable and Diverse Workforce

- Implement the PDS Workforce Development Program to cultivate, retain, and attract a workforce that has the skills, talent, and commitment to achieve organizational excellence.

### Required Discipline for Excellence: Continuous Improvement and Innovation

- Expand the development of project management tools to improve case and project management within the department.
- Conduct an analysis of the building permit pre-review process to identify and implement improvements to reduce customer wait and transaction times, while ensuring continued quality review.
- Expand online services to reduce transaction times and the need for customers to visit a County office.
  - Increase the number of permit types offered online.
  - Develop an online tool for customers to renew existing permits online.
  - For those permit types that require visiting a County office, develop an online tool that will allow customers to complete the application online, reducing time they must spend at the County office while the plans are reviewed.
- Develop a 311 style mobile application for the public to file certain complaints for Code Compliance cases.

- Continue to develop the continuous improvement program and create a database of concise “case studies” that describes best practices that led to the success of a particular project and the lessons learned.
- Update the annual Advance Planning Work Program by June 2015, to prioritize the deployment of resources for Advance Planning projects that streamline and update County policies and ordinances related to land development.
- Develop a performance management program, including establishment of meaningful performance measures to maintain the discipline of monitoring and tracking performance in the areas of Customer Service, Project Management, and other PDS business operations.

### Required Discipline for Excellence: Information Services

- Upgrade the Planning & Development Services public facing website in accordance with the Countywide enterprise website transition. This upgrade will enhance the overall customer experience and usefulness of the website.
- Implement the Business Case Management System (BCMS) upgrade in accordance with the Land Use and Environment Group BCMS upgrade project.

### Related Links

For additional information about Planning and Development Services, refer to the website at [www.sdcounty.ca.gov/pds](http://www.sdcounty.ca.gov/pds).



| Performance Measures                                                                                  | 2012–13<br>Actuals | 2013–14<br>Adopted | 2013–14<br>Estimated<br>Actuals | 2014–15<br>Recommended | 2015–16<br>Recommended |
|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------------|------------------------|------------------------|
| Building and Zoning Counter wait time (in minutes)                                                    | See Table Note 1   | 25                 | 31 <sup>2</sup>                 | 20                     | 20                     |
| Achieve 15 day turnaround for Residential Plan Checks (% goal met)                                    | See Table Note 1   | 90%                | 70% <sup>3</sup>                | 90%                    | 90%                    |
| Percentage of Building Inspections completed next day                                                 | See Table Note 1   | 100% of 24,000     | 98% of 33,113 <sup>4</sup>      | 100% of 36,000         | 100% of 36,000         |
| Project Planning number of discretionary projects to reach final decision and resolution <sup>5</sup> | See Table Note 1   | 350                | 362 <sup>6</sup>                | 375                    | 375                    |
| New GIS layers added to the Enterprise Data Maintenance Environment <sup>7</sup>                      | See Table Note 1   | 6                  | 6                               | 6                      | 6                      |

#### Table Notes

<sup>1</sup>As of Fiscal Year 2013–14, the Department of Planning and Land Use (DPLU) was dissolved. A new department, Planning and Development Services (PDS), was established which consolidates the land use functions of the DPLU, Public Works and Parks and Recreation into one department to create a seamless land use process. As the CAO Recommended Operational Plan for Fiscal Years 2013–14 and 2014–15 reflects the first year of operation for PDS, no historical data for performance measures is reported.

<sup>2</sup>The Building and Zoning Counter wait times have increased due to the 30% increase in building permit activity as the housing market improves and many customers have questions about opportunities for development on land. PDS has implemented several permit streamlining measures to mitigate this increase, and anticipate the wait time to decrease in future years.

<sup>3</sup>The average plan check turnaround goal has not been attained due to the 30% increase in building permit activity as the housing market improves.

<sup>4</sup>The total number of building inspections conducted, increased by nearly 40%, due to the increased construction activity as the housing market improves. Due to this rapid increase, not all inspections were completed next day. To manage this increased workload, the department has added inspector positions to meet the sustained trend of increased construction. To manage any workload fluctuations beyond the sustained trend, PDS has also brought on as-needed contract services to conduct inspections.

<sup>5</sup>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.

<sup>6</sup>The number of discretionary projects to reach final resolution fluctuates based on workload and housing market trends. This year, the number of projects to reach final decision increased due to increased workload.

<sup>7</sup>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.



### Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

#### Staffing

Net increase of 1.00 staff year for a Building Inspector due to increased permit activity and increased workload. Transfers between divisions are as follows:

- Transfer of 3.00 staff years from Project Planning to Administration to meet operational needs.
- Transfer of 1.00 staff year from Project Planning to Advance Planning as a result of the reorganization of duties between the divisions.
- Transfer of 2.00 staff years from Code Compliance and 1.00 staff year from Project Planning into Building division to meet operational needs.

#### Expenditures

Net increase of \$3.0 million.

- Salaries & Benefits—increase of \$2.6 million reflects the staffing changes noted above, increases due to negotiated labor agreements and increased County retirement contributions.
- Services & Supplies—increase of \$0.4 million primarily due to increased computer related costs for BCMS enhancements (\$0.3 million) and increased Public Liability Insurance Premium (\$0.1 million).

#### Revenues

Net increase of \$3.0 million.

- License Permits & Franchises—increase of \$1.2 million related to increased building permit activity.
- Fines, Forfeitures & Penalties—decrease of \$0.1 million related to staff transfers from the Code Compliance division.
- Intergovernmental Revenues—increase of \$0.1 million related to increased work on the Endangered Species Conservation grant for the North County MSCP Plan.
- Charges for Current Services—increase of \$1.3 million related to increased workload on various land development projects in the county.

- Use of Fund Balance—net decrease of \$0.5 million. A total of \$8.7 million is budgeted for use in Fiscal Year 2014–15 as follows:
  - \$3.1 million of General Fund fund balance for the:
    - ◆ Homeowner Relief and Green Building Permit fee waivers (\$2.0 million).
    - ◆ Transportation Impact Fee Update (\$0.2 million).
    - ◆ PACE program (\$0.8 million).
    - ◆ negotiated labor agreements (\$0.1 million).
  - \$5.5 million of Land Use and Environment Group fund balance for:
    - ◆ ongoing MSCP funding (\$0.1 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 (\$1.4 million).
    - ◆ rebudget for Comprehensive Renewable Energy Plan (CREP) (\$0.3 million).
    - ◆ rebudget for PACE (\$0.7 million).
    - ◆ rebudget for the Zoning Ordinance Update (\$1.1 million).
    - ◆ rebudget for Greenhouse Gas Guidelines (\$0.3 million).
    - ◆ rebudget for building permit fee waivers related to Firestorm 2007 (\$0.5 million).
    - ◆ rebudget for nuisance abatements (\$0.2 million).
- General Purpose Revenue Allocation—increase of \$1.0 million due to negotiated labor agreements, increasing County retirement contributions and ongoing funding for regional services (\$0.6 million).

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

Net decrease of \$5.9 million due primarily to the anticipated completion of one-time projects.



| Staffing by Program |                                          |                                          |                                              |             |                                              |
|---------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                     | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Administration      | —                                        | 13.00                                    | 16.00                                        | 23.1        | 16.00                                        |
| Advance Planning    | —                                        | 11.00                                    | 12.00                                        | 9.1         | 12.00                                        |
| Project Planning    | —                                        | 54.00                                    | 49.00                                        | (9.3)       | 49.00                                        |
| Land Development    | —                                        | 23.00                                    | 23.00                                        | 0.0         | 23.00                                        |
| Building Services   | —                                        | 42.00                                    | 46.00                                        | 9.5         | 46.00                                        |
| Code Compliance     | —                                        | 19.00                                    | 17.00                                        | (10.5)      | 17.00                                        |
| LUEG GIS            | —                                        | 9.00                                     | 9.00                                         | 0.0         | 9.00                                         |
| SanGIS COSD         | —                                        | 4.00                                     | 4.00                                         | 0.0         | 4.00                                         |
| <b>Total</b>        | <b>0.00</b>                              | <b>175.00</b>                            | <b>176.00</b>                                | <b>0.6</b>  | <b>176.00</b>                                |

| Budget by Program |                                          |                                          |                                              |             |                                              |
|-------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                   | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Administration    | \$ —                                     | \$ 3,829,388                             | \$ 4,043,886                                 | 5.6         | \$ 3,210,356                                 |
| Advance Planning  | —                                        | 6,643,472                                | 6,428,400                                    | (3.2)       | 1,493,422                                    |
| Project Planning  | —                                        | 6,945,594                                | 7,616,939                                    | 9.7         | 7,667,757                                    |
| Land Development  | —                                        | 3,338,251                                | 3,955,946                                    | 18.5        | 3,782,332                                    |
| Building Services | —                                        | 5,751,189                                | 7,802,452                                    | 35.7        | 7,873,099                                    |
| Code Compliance   | —                                        | 2,530,830                                | 2,615,285                                    | 3.3         | 2,509,066                                    |
| LUEG GIS          | —                                        | 1,924,241                                | 1,460,461                                    | (24.1)      | 1,508,103                                    |
| SanGIS COSD       | —                                        | 835,798                                  | 840,174                                      | 0.5         | 839,478                                      |
| <b>Total</b>      | <b>\$ 0</b>                              | <b>\$ 31,798,763</b>                     | <b>\$ 34,763,543</b>                         | <b>9.3</b>  | <b>\$ 28,883,613</b>                         |

| Budget by Categories of Expenditures     |                                          |                                          |                                              |             |                                              |
|------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                          | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Salaries & Benefits                      | \$ —                                     | \$ 19,798,820                            | \$ 22,421,706                                | 13.2        | \$ 21,957,514                                |
| Services & Supplies                      | —                                        | 12,209,943                               | 12,591,837                                   | 3.1         | 7,136,099                                    |
| Expenditure Transfer &<br>Reimbursements | —                                        | (210,000)                                | (250,000)                                    | 19.0        | (210,000)                                    |
| <b>Total</b>                             | <b>\$ 0</b>                              | <b>\$ 31,798,763</b>                     | <b>\$ 34,763,543</b>                         | <b>9.3</b>  | <b>\$ 28,883,613</b>                         |

| Budget by Categories of Revenues     |                                          |                                          |                                              |             |                                              |
|--------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                      | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Licenses Permits & Franchises        | \$ —                                     | \$ 2,721,461                             | \$ 3,894,461                                 | 43.1        | \$ 5,881,461                                 |
| Fines, Forfeitures & Penalties       | —                                        | 500,000                                  | 416,203                                      | (16.8)      | 349,235                                      |
| Revenue From Use of Money & Property | —                                        | 500                                      | 500                                          | 0.0         | 500                                          |
| Intergovernmental Revenues           | —                                        | 544,248                                  | 673,624                                      | 23.8        | 542,928                                      |
| Charges For Current Services         | —                                        | 11,233,170                               | 12,557,797                                   | 11.8        | 12,891,985                                   |
| Use of Fund Balance                  | —                                        | 9,243,887                                | 8,692,764                                    | (6.0)       | 179,887                                      |
| General Purpose Revenue Allocation   | —                                        | 7,555,497                                | 8,528,194                                    | 12.9        | 9,037,617                                    |
| <b>Total</b>                         | <b>\$ 0</b>                              | <b>\$ 31,798,763</b>                     | <b>\$ 34,763,543</b>                         | <b>9.3</b>  | <b>\$ 28,883,613</b>                         |

# Public Works

## Department Description

The Department of Public Works (DPW) enhances the health and safety of residents through a variety of critical activities. DPW is responsible for 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.



## 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.

## 2013–14 Anticipated Accomplishments

### Strategic Initiative: Safe Communities

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

### Strategic Initiative: Sustainable Environments

- Designed and initiated construction on 12 road and road-related infrastructure improvement projects that enhance the long-term sustainability of the transportation network.
- Worked with contractors that are committed to the development and construction of sustainable, environmentally-efficient projects. Specifically, DPW completed several projects involving the use of recycled asphalt in County airport runway projects and the use of eco-friendly Light-Emitting Diode (LED) lighting on airport property.

- Protected a sustainable watershed and minimized downstream pollutants.
  - Provided water quality and watershed education by conducting 150 presentations to high school students at 90% of public high schools in the unincorporated area of the county as part of a long-term strategy for achieving positive behavioral changes.
  - Conducted outreach to residents with information and resources on stormwater pollution prevention at 15 community events throughout the unincorporated area of the county.
  - Performed stormwater inspections during the construction phase on private development projects to ensure compliance with State requirements and to reduce erosion.
  - Removed more than 25,000 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program to keep the debris from entering county waterways.
  - Swept more than 16,200 lane-miles of roadway to clean debris from road surfaces.
  - Incorporated erosion control measures on 100% of 27 new infrastructure construction sites using stormwater Best Management Practices (BMPs) for erosion and sediment control, as required by State and regional stormwater permits.
- Managed solid waste and oil generated in the unincorporated area of the county.
  - Worked with all private developments with permits or permits pending that have 40,000 square feet or more of building space (estimated 60), to increase the tonnage of construction and demolition materials diverted from landfills, with a goal of diverting 3,500 tons or 90% of inert materials and 70% of other

recyclable materials. As construction has increased this year, the original goals of 45 building permits and 3,000 tons of diversion were exceeded. Goals for recycling diversion are limited by the number of projects, debris volumes, and how much is recycled.

- Completed 10 oil collection and outreach events to recycle 75,000 gallons of used oil and 18,000 used oil filters. These numbers were slightly below the goal of completing 15 events, recycling 80,000 gallons of used oil and 20,000 used oil filters as a result of two of the larger auto stores conducting one event each, rather than the initial two events each. Collecting less oil and fewer filters coincides with trends that CalRecycle is seeing as Californians drive less: fewer people are changing their own oil; and changes in car specifications requiring owners to change their oil less frequently than the previously suggested 3,000 miles.
- Assisted 150 businesses and 150 multifamily complexes in initiating recycling programs, exceeding the goal of 100 business and 40 multifamily complexes.
- Provided education about recycling programs and benefits of recycling to 55 classrooms.
- Provided residential composting education at nine workshops, one community event and four schools in the unincorporated area of the county. Installed one new composting demonstration site.
- Promoted the County's recycling hotline and database and received 5,000 inquiries from the public.
- Added information on 65 recycling centers/events to the recycling database at [www.wastefreesd.org](http://www.wastefreesd.org).
- Provided Recycling Market Development Zone assistance to 10 businesses. Worked collaboratively with applicable jurisdictions to provide assistance in siting and permitting of recycling sites.
- Partnered with East Otay Mesa property owners, San Diego Association of Governments (SANDAG), California Department of Transportation (CalTrans) and the City of San Diego to plan and construct a regional sanitary sewer network to support the phased implementation of the East Otay Mesa Specific Plan while safeguarding public health and the environment.
- Improved road ride-ability and enhanced the safety of the traveling public through the rehabilitation of 82 lane-miles of County roadways.

#### Strategic Initiative: Healthy Families

- Protected public health and the environment by minimizing the risk of sanitary sewer spills.

- Cleaned 390 miles of sanitary sewer collector mains within the sanitary sewer system.
- Inspected 20 miles of targeted sewer mains within the sanitary sewer system to identify sewer defects and facilitate proactive facility repairs.
- Planned and completed a draft detailed design for a major upgrade of the Rancho San Diego wastewater pump station facility.
- Ensured that all construction work by utility companies and private developers in the County's right-of-way that is within 1,000 feet of a school site provides safe access to schools for families and children.
- Repainted and re-marked crosswalks and roadway legends adjacent to 121 public schools and 12 private schools in the unincorporated area of the county.
- Worked with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 12 schools, or 9% of all public and private schools in the unincorporated area of the county.

#### Required Discipline for Excellence: Customer Satisfaction

- Built stronger customer relationships through meetings and other communication with industry and resource agencies.
- Developed and implemented a program for installing community-oriented signs and banners within the County of San Diego road right-of-way to welcome travelers, tourists and visitors; help motorists find services; locate local points of interest and places of historical significance; provide directional guidance to events, attractions and centers of commerce; and enhance community character, beauty and safety for residents and communities.

#### Required Discipline for Excellence: Continuous Improvement and Innovation

- Automated several DPW processes by taking advantage of the Land Use and Environment Group's (LUEG's) new Business Case Management System (BCMS) to save staff time and reduce costs.
  - Created several automated inspection reports for Stormwater.
  - Streamlined the traffic control permit process and reporting documents through BCMS.
  - Collected several new wastewater deposits through BCMS.

### Required Discipline for Excellence: Skilled, Adaptable and Diverse Workforce

- Identified training needs, developed training plans and provided training opportunities to technical staff to enhance both their technical and soft skills.
- Sent five inspectors through the “Team LUEG” pilot training for inspectors which emphasized: customer service, or the compliance aspect of an inspection rather than the enforcement component; why we do what we do; preparing for and conducting inspections and investigations; good communication; and the components of inspections that are common across all LUEG departments.

### 2014–16 Objectives

#### Strategic Initiative: Safe Communities

- Facilitate at least one training for federal agency staff and local aviation community members on foreign flight student vetting and screening requirements.
- Flood Control staff will assist communities to prepare and respond to flood events by inspecting 75% of flood control facilities annually and maintaining County flood control facilities to their design capacities by removing debris from clogged or blocked facilities.
- Protect public health and the environment by minimizing the risk of sanitary sewer spills.
  - Clean 390 miles of sanitary sewer collector mains within the sanitary sewer system.
  - Inspect 20 miles of targeted sewer mains within the sewer system to identify sewer defects and facilitate proactive repairs to infrastructure.
  - Start construction on major upgrades to the Rancho San Diego wastewater pump station.

#### Strategic Initiative: Sustainable Environments

- Protect a sustainable watershed by improving the health of local waters and minimizing downstream pollutants.
  - Conduct inspections of local commercial areas to educate local business operators to comply with stormwater requirements.
  - Provide water quality and watershed education by conducting 150 presentations to high school students at 90% of public high schools in the unincorporated area of the county as part of a long-term strategy for achieving positive behavioral changes.

- Conduct outreach to residents with information and resources on stormwater pollution prevention at 15 community events throughout the unincorporated area of the county.
- Perform stormwater inspections during the construction phase on private development projects to ensure compliance with State requirements and reduce erosion.
- Monitor 50% of major stormwater outfalls by June 2016 to assess the health of watersheds by conducting a comprehensive monitoring program.
- Transportation road crews will remove 25,000 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program to keep the debris from entering county waterways.
- Sweep 16,200 lane-miles of roadway to clean debris from road surfaces.
- Manage solid waste and oil generated in the unincorporated area of the county to maximize the amount of waste diverted from landfills.
  - Complete 10 oil collection and outreach events to recycle 75,000 gallons of used oil and 18,000 used oil filters.
  - Assist 100 businesses and 60 multifamily complexes in initiating recycling programs.
  - Provide education about recycling programs and benefits of recycling to 55 classrooms.
  - Promote the County’s recycling hotline and database to achieve at least 5,000 inquiries from the public.
  - Provide residential composting education at nine workshops, one community event and three schools in the unincorporated area of the county. Install one new composting demonstration site.
  - Add information on 65 recycling centers/events to the recycling database at [www.wastefreesd.org](http://www.wastefreesd.org).
  - Provide Recycling Market Development Zone assistance to 10 businesses. Work collaboratively with applicable jurisdictions to provide assistance in siting and permitting of recycling sites.

#### Strategic Initiative: Healthy Families

- Repaint and or use thermoplastic to re-mark crosswalks and roadway legends adjacent to 121 public school and 12 private school locations in the unincorporated area of the county. Thermoplastic will be introduced at some schools sites to minimize the need for annual repainting.



- Work with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 12 schools, or 9% of all public and private schools in the unincorporated area of the county.
- Working within multiple communities, develop a walkability study to support *Live Well San Diego's* Thriving initiative and LUEG's Health in All Policies (HiAP) strategy to pursue programs that make it easier for people to engage in physical activities in their community.

### Required Discipline for Excellence: Fiscal Stability

- Reduce the delivery cost of repaving streets in the unincorporated area by 10% within the next two years. Delivery costs do not include the cost of materials, since the department cannot control the cost of the asphalt paving materials, but DPW can take actions to control costs for getting those materials installed on County roads. Reducing costs will benefit the region by enabling the department to stretch existing dollars even further, thereby enabling additional lane-miles to be paved.
- Seek to reduce costs associated with permits required as part of running the closed landfill program by partnering with regulators to evaluate the true risks to the environment associated with the closed landfills.

### Required Discipline for Excellence: Regional Leadership

- Build a stronger relationship with the Regional Water Quality Control Board (RWQCB) and provide cross-training opportunities for staff from the RWQCB, other

jurisdictions, industry and the County to learn and understand the complex regulations governing clean water.

### Required Discipline for Excellence: Continuous Improvement and Innovation

- Implement a new Airport Lease Management System (ALMS), using BCMS, to track County airport leases and other contracts to replace the current lease management system, which will no longer be supported.
- Conduct at least one additional public workshop and two user group advisory committee meetings to solicit input on the development of a new 20-year Master Plan for McClellan-Palomar Airport to determine plans and priorities for the future of this airport.
- Replace 2,000 of the County's existing 6,500 High Pressure Sodium street lights with energy efficient LED street lights, which is projected to result in a 60% reduction in energy use as well as reduced maintenance costs. There should also be a decrease in greenhouse gas emissions, aiding with sustaining the environment. The retrofit will be financed through a 1% loan from the California Energy Commission, which will be repaid with savings achieved by the retrofit.

### Related Links

For additional information about the DPW, refer to the website at [www.sdcounty.ca.gov/dpw](http://www.sdcounty.ca.gov/dpw).

| Performance Measures                                                                                                                                                                                            | 2012–13<br>Actuals | 2013–14<br>Adopted | 2013–14<br>Estimated<br>Actuals | 2014–15<br>Recommended | 2015–16<br>Recommended |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------------|------------------------|------------------------|
| 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 <sup>1</sup> | 13%<br>of 133      | 9%<br>of 133       | 9%<br>of 133                    | 9%<br>of 133           | 9%<br>of 133           |
| Developments at and near schools that include pedestrian facilities and traffic safety features to enhance safe routes to schools <sup>2</sup>                                                                  | 100%               | 100%               | 100%                            | 100%                   | 100%                   |
| Design and initiate construction on at least 12 road and road-related infrastructure improvement projects that enhance the long-term sustainability of the transportation network <sup>3</sup>                  | N/A                | N/A                | N/A                             | 12                     | 12                     |
| Number of cubic yards of drainage waste/debris removed to protect water quality                                                                                                                                 | 25,000             | 25,000             | 55,000 <sup>4</sup>             | 25,000                 | 25,000                 |
| Stormwater Best Management Practices on active infrastructure construction sites <sup>5</sup>                                                                                                                   | 100%<br>of 26      | 100%<br>of 25      | 100%<br>of 27                   | 100%                   | 100%                   |
| Miles of sewer mains cleaned in County Sanitation and Sewer Maintenance Districts                                                                                                                               | 416                | 390                | 390                             | 390                    | 390                    |

#### Table Notes

<sup>1</sup>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.

<sup>2</sup>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.

<sup>3</sup>This is a new measure for Fiscal Year 2014–15.

<sup>4</sup>The amount of debris removed for Fiscal Year 2013–14 was particularly high as a result of the debris removed after the August storms.

<sup>5</sup>The County has active DPW construction sites and must maintain proper stormwater controls throughout construction to ensure that pollution such as silt and debris does not enter local watersheds. All construction sites must have erosion controls in place. The number of overall sites decreased in Fiscal Year 2012–13 due to the economic slowdown. The number will vary based on the number of sites, but the objective is for 100% compliance. In addition, DPW changed the title of this measure because not all new infrastructure construction sites use erosion control plans (e.g., asphalt overlay and slurry seal projects do not). Accordingly, the performance measure title was changed to “Stormwater Best Management Practices on active infrastructure construction sites” so it would be clear that the measure only applies to construction projects which use erosion control.



## Recommended Budget Changes and Operational Impact: 2013–14 to 2014–15

### Staffing

- No net change in staffing.
  - Increase of 3.00 staff years departmentwide includes 1.00 new staff year in the Wastewater Enterprise Fund to provide the mandated level of service for the Harmony Grove Service District area in the San Diego County Sanitation District, and 2.00 new staff years in DPW General Fund Watershed Protection Program to meet operational needs and additional regulatory responsibilities due to new Municipal Stormwater permit requirements and will oversee a new residential compliance program.
  - Decrease in the Road Fund of 3.00 staff years (2.00 in the Capital Improvement Program (CIP) and 1.00 in Environmental Services) as a result of decreased workload for capital improvement projects funded by *Highway Users Tax*.
  - Transfer of 4.00 staff years from Inactive Waste fund into the newly created Waste Planning and Recycling fund. This action will separate the State grant-funded recycling operations and related staff into Waste Planning fund from the Inactive Waste activities related to maintenance of inactive landfills funded by the Environmental Trust Fund.

### Expenditures

Net increase of \$4.1 million.

- Salaries & Benefits—Net increase of \$2.3 million reflects the staffing changes noted above, an increase in workers' compensation costs, negotiated salary increases and increased County retirement costs.
- Services & Supplies—Net increase of \$6.0 million.
  - Increase of \$11.9 million is related to increases in various capital improvement projects; contract services for retrofitting of street lights to energy saving Light-Emitting Diode (LED), equipment maintenance in the San Diego County Sanitation District; Public Liability insurance, Internal Service Fund (ISF) charges, landscaping services for maintenance of medians, construction equipment rental, and one-time information services system enhancements.
  - Decrease of \$5.9 million is due to decreases in facility management costs; reduced contract costs in landfill management due to completion of Fallbrook 1C burn site construction; Countywide overhead

costs; reduced contributions to the Equipment Acquisition ISFs for rental of vehicles; reduced vehicle maintenance and fuel costs in the Equipment Operations ISF; utility charges by the ISF, utility charges from SDG&E in the Street Lighting District, IT network services and completion of one-time IT application projects.

- Other Charges—Net decrease of \$8.5 million due primarily to a reduction of \$9.0 million related to one-time funding received in the prior year for projects in the Environmental Trust Fund; partially offset by increases in right-of-way for capital improvement projects and depreciation expense for structures and infrastructure in Airport Enterprise Fund and San Diego County Sanitation District resulting from completion of capital improvement projects; and increase for partial repayment of loan from the California Energy Resources Conservation and Development Commission for retrofit of 2,000 street light fixtures to energy saving LED.
- Capital Assets/Land Acquisition—Net increase of \$2.8 million is in capital improvement projects in the Airport Enterprise Fund (\$1.4 million) and San Diego County Sanitation District (\$1.4 million).
- Capital Assets Equipment—Net increase of \$1.0 million due primarily to an increase in vehicle purchases in the Road Fund Equipment Acquisition ISF, Liquid Waste Equipment Acquisition ISF and Inactive Waste Equipment Acquisition ISF.
- Fund Balance Component Increases—Increase of \$0.1 million to establish replacement reserves for equipment and infrastructure in the San Diego County Sanitation District for Pine Valley Service Area.
- Operating Transfers Out—Net increase of \$0.4 million.
  - Increase of \$1.8 million includes \$1.0 million transfer between Road Fund and Road Fund Equipment Acquisition ISF; \$0.5 million transfer between General Fund and Road Fund for one-time maintenance projects; and \$0.3 million transfer between General Fund and Road Fund Equipment Acquisition ISF for vehicle purchase.
  - Decrease of \$1.4 million includes completion of transfers: \$0.9 million between Road Fund and Road Fund Equipment Acquisition ISF; \$0.4 million between the San Diego County Sanitation District and the Wastewater Enterprise Fund for one-time IT costs; and \$0.1 million between Road Fund and Road Fund Equipment Acquisition ISF.

## Revenues

Net increase of \$4.1 million.

- Taxes Current Property—Increase of \$0.1 million primarily due to projected taxes from property owners for Flood Control District.
- Taxes Other Than Current Secured—Increase of \$1.5 million due to increase in Road Fund capital improvement projects funded by TransNet sales tax.
- Revenue From Use of Money & Property—Net decrease of \$1.6 million.
  - Decrease of \$1.8 million due to declining interest earnings on investments and deposits in all DPW funds; and decrease in equipment rental operating fee and equipment depreciation due to reduction in DPW's fleet.
  - Increase of \$0.2 million due primarily to increase for rental properties owned by County airports.
- Intergovernmental Revenues—Net decrease of \$2.0 million.
  - Increase of \$2.0 million includes \$1.0 million increase in *Aid From Other Government Agencies* revenue from co-permittees for new Total Maximum Daily Load and stormwater permit requirements including development of water quality improvement plans and new bacterial monitoring activities; increase in *Federal Department of Transportation (DOT) Airport* of \$0.9 million for capital improvement projects at County airports, and an increase of \$0.1 million in *State Aid Other* for the upgrade of the County's flood control alert system to a new efficient radio protocol.
- Decrease of \$4.1 million includes a net decrease of \$2.1 million in Federal Emergency Management Assistance Homeland Security grant due to a decrease in funding for the Wing Avenue capital project (\$4.0 million) offset by an increase in the Woodside Avenue capital project (\$1.9 million); \$0.3 million decrease in design work and right-of-way acquisition for Federal Highway Planning and Construction for Federal Highway Administration capital improvement projects in the Road fund; \$0.5 million decrease in State Construction Other for capital improvement projects; a decrease of \$1.1 million in State Aid Other State Grants for Inactive Waste Landfills and Recycling Programs due to elimination of state grant funding for recycling programs and delay of grant funding for the Watershed Protection Program due to drought conditions; and a decrease of \$0.1 million in Federal Emergency Management Agency grant funding due to completed purchase of a truck.
- Charges for Current Services—Net decrease of \$0.3 million.
  - Decrease of \$2.0 million includes a \$1.5 million decrease for capital improvement projects and work funded by the Airport Enterprise Fund, Road Fund, Air Pollution Control, Capital Outlay Funds, Inactive Waste, Flood Control and Sanitation Districts and Survey Remonumentation Fund; a \$0.3 million decrease in developer deposit funded capital improvement projects; and a \$0.1 million decrease in Flood Control District revenue due to decreased operating costs.
  - Increase of \$1.7 million includes a \$0.4 million increase in sanitation capital improvement projects generating shared revenue from other governments; \$0.5 million increase in sanitation sewer service charge rates due to more customers; \$0.2 million increase for capital improvement projects and work funded by Permanent Road Divisions, General Fund, Internal Service Funds, Liquid Waste Enterprise, and Library; and an increase of \$0.6 million for increased developer deposit funded projects.
- Miscellaneous Revenues—Increase of \$0.7 million includes \$0.6 million of new airline revenue from California Pacific Airlines at Palomar airport, and \$0.1 million increase in *Indian Gaming* grant revenue for capital improvement projects in the Road Fund.
- Other Financing Sources—Net increase of \$2.0 million. Increase of \$2.4 million includes \$1.6 million loan proceeds from California Energy Resources Conservation and Development Commission to retrofit 2,000 street light fixtures to energy saving LED, \$0.5 million transfer from the General Fund to Road Fund for one-time maintenance projects and \$0.3 million transfer from the General Fund to the Road Fund Equipment Acquisition Fund for equipment. This is offset by a decrease of \$0.4 million due to the reduction of an operating transfer from the San Diego County Sanitation District to Liquid Waste Enterprise Fund for one-time IT application project.
- Fund Balance Component Decreases—Net increase of \$0.8 million includes \$1.3 million in increases to fund capital improvement projects in the San Diego County Sanitation District for Lakeside and Julian Service Areas; and a decrease of \$0.5 million in the San Diego County Sanitation District for completed capital improvement project in the Wintergarden Service Area.
- Use of Fund Balance—Net increase of \$2.4 million. A total of \$44.5 million budgeted includes:



- One-time General Fund fund balance of \$4.0 million includes \$3.95 million for the Watershed Protection Program to fund Total Maximum Daily Load and Water Improvement projects necessary to comply with new Stormwater Permit requirements, and \$0.07 million for one-time labor costs.
- One-time Land Use and Environment Group fund balance of \$2.13 million for one-time projects includes:
  - ◆ \$0.3 million for consultant services to develop Environmental Impact Report (EIR) for zoning ordinance revisions to encourage composting.
  - ◆ \$0.1 million for construction of a new Geographic Positioning System (GPS) Base Station in Lakeside/Santee area of the County to provide County and private surveyors real-time GPS and survey grade data.
  - ◆ \$0.03 million for purchase of portable equipment to measure retroreflective pavement markings on County roads.
  - ◆ \$0.15 million for purchase of a 3D scanner to document scene evidence and topography at accident/collision sites.
  - ◆ \$0.25 million for purchase of a closed circuit television to inspect and document condition of culverts underneath County roads.
  - ◆ \$0.4 million for upgrade of striping and markings to durable thermoplastic material.
  - ◆ \$0.25 million for County's share of cost to produce a comprehensive flood forecast model for bridges crossing river and key tributaries and 2D modeling of primary floodplains.
  - ◆ \$0.1 million for development of website with historical and real-time automated flood warning data.
  - ◆ \$0.05 million for installation of webcams at Cole Grade road on the San Luis Rey river and De Luz Road on De Luz Creek.
  - ◆ \$0.5 million for the slurry seal of road maintenance projects in the Road Fund.
- Rebudget of \$0.3 million of Land Use and Environment Group fund balance in the DPW General Fund for projects that will continue into

Fiscal Year 2014–15 including the County's match for Integrated Regional Water Management's data management system (\$.03 million); Proctor Valley Road Vacation and closure (\$0.2 million); SANDAG Quality of Life voter initiative for regional funding strategy to fund water quality projects and programs (\$0.06 million); and various underground utility one-time projects and purchase of commercial off the shelf software to allow display and markup of CIP design drawings for electronic review (\$0.03 million).

- One-time funding of \$38.0 million for various DPW funds including purchasing replacement or new equipment in the DPW Internal Service Equipment Acquisition funds; commitment for replacement in the Pine Valley service area in the San Diego County Sanitation District; capital improvement projects in Airports Program, San Diego County Sanitation District service areas, Flood Control District and Road Fund; one-time maintenance projects in the Road Fund; maintenance for paving projects and potential emergencies in the Permanent Road Divisions; asset replacement in the Lighting District; irrigation and landscaping projects in the County Service Area landscaping districts; and IT projects in the Road Fund, Wastewater Enterprise Fund and Airport Enterprise Fund.
- General Purpose Revenue Allocation—Increase of \$0.5 million for increased workers' compensation costs, previously negotiated salary increases, increased County retirement costs and two additional staff years for ongoing stormwater permit activities in the Watershed Protection Program; and regional services provided by the Private Development Construction Inspection Program in the General Fund.

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

A decrease of \$33.5 million is primarily due to one-time capital and acquisition projects.

| Staffing by Program               |                                          |                                          |                                              |             |                                              |
|-----------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                   | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Transportation Program            | 201.00                                   | 202.00                                   | 202.00                                       | 0.0         | 202.00                                       |
| Land Development Program          | 83.00                                    | 43.00                                    | 43.00                                        | 0.0         | 43.00                                        |
| Engineering Services Program      | 71.00                                    | 65.00                                    | 63.00                                        | (3.1)       | 63.00                                        |
| Solid Waste Management<br>Program | 17.00                                    | 19.00                                    | 19.00                                        | 0.0         | 19.00                                        |
| Management Services Program       | 50.00                                    | 48.00                                    | 47.00                                        | (2.1)       | 47.00                                        |
| General Fund Activities Program   | 28.00                                    | 49.00                                    | 51.00                                        | 4.1         | 51.00                                        |
| Airports Program                  | 35.00                                    | 35.00                                    | 35.00                                        | 0.0         | 35.00                                        |
| Wastewater Management<br>Program  | 39.00                                    | 39.00                                    | 40.00                                        | 2.6         | 40.00                                        |
| <b>Total</b>                      | <b>524.00</b>                            | <b>500.00</b>                            | <b>500.00</b>                                | <b>0.0</b>  | <b>500.00</b>                                |

| Budget by Program                 |                                          |                                          |                                              |             |                                              |
|-----------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                   | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Transportation Program            | \$ 37,250,443                            | \$ 38,087,979                            | \$ 38,772,534                                | 1.8         | \$ 38,991,614                                |
| Land Development Program          | 14,564,165                               | 8,092,962                                | 7,851,228                                    | (3.0)       | 8,037,034                                    |
| Engineering Services Program      | 30,615,257                               | 28,398,158                               | 35,336,920                                   | 24.4        | 25,692,381                                   |
| Solid Waste Management<br>Program | 6,321,657                                | 8,425,803                                | 7,621,043                                    | (9.6)       | 7,713,428                                    |
| Management Services Program       | 13,220,980                               | 14,554,556                               | 15,413,581                                   | 5.9         | 14,387,785                                   |
| General Fund Activities Program   | 14,164,088                               | 23,341,972                               | 21,257,431                                   | (8.9)       | 14,810,603                                   |
| Airports Program                  | 18,360,708                               | 17,700,618                               | 19,982,158                                   | 12.9        | 17,321,357                                   |
| Wastewater Management<br>Program  | 7,064,485                                | 7,511,950                                | 7,793,918                                    | 3.8         | 7,161,084                                    |
| Sanitation Districts              | 40,219,977                               | 33,775,944                               | 33,028,950                                   | (2.2)       | 26,483,831                                   |
| Flood Control                     | 7,470,592                                | 13,882,112                               | 10,057,966                                   | (27.5)      | 6,926,092                                    |
| County Service Areas              | 472,690                                  | 518,201                                  | 582,824                                      | 12.5        | 582,824                                      |
| Street Lighting District          | 1,990,079                                | 2,059,790                                | 3,591,497                                    | 74.4        | 2,013,089                                    |
| Permanent Road Divisions          | 7,831,022                                | 8,945,080                                | 8,641,205                                    | (3.4)       | 8,641,205                                    |
| Equipment ISF Program             | 13,024,509                               | 13,048,802                               | 12,489,377                                   | (4.3)       | 10,178,638                                   |
| <b>Total</b>                      | <b>\$ 212,570,652</b>                    | <b>\$ 218,343,927</b>                    | <b>\$ 222,420,632</b>                        | <b>1.9</b>  | <b>\$ 188,940,965</b>                        |

| Budget by Categories of Expenditures |                                          |                                          |                                              |             |                                              |
|--------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                      | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Salaries & Benefits                  | \$ 61,544,450                            | \$ 59,828,294                            | \$ 62,120,912                                | 3.8         | \$ 62,776,284                                |
| Services & Supplies                  | 113,165,143                              | 124,541,981                              | 130,561,268                                  | 4.8         | 111,128,568                                  |
| Other Charges                        | 11,983,499                               | 19,521,540                               | 11,024,077                                   | (43.5)      | 9,608,157                                    |
| Capital Assets/Land Acquisition      | 6,717,800                                | 8,449,000                                | 11,232,300                                   | 32.9        | 2,963,000                                    |
| Capital Assets Equipment             | 4,704,000                                | 3,960,977                                | 4,977,000                                    | 25.7        | 1,775,000                                    |
| Fund Balance Component<br>Increases  | 11,465,898                               | —                                        | 61,119                                       | —           | —                                            |
| Operating Transfers Out              | 2,989,862                                | 2,042,135                                | 2,443,956                                    | 19.7        | 689,956                                      |
| <b>Total</b>                         | <b>\$ 212,570,652</b>                    | <b>\$ 218,343,927</b>                    | <b>\$ 222,420,632</b>                        | <b>1.9</b>  | <b>\$ 188,940,965</b>                        |

| Budget by Categories of Revenues        |                                          |                                          |                                              |             |                                              |
|-----------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------|-------------|----------------------------------------------|
|                                         | Fiscal Year 2012–13<br>Adopted<br>Budget | Fiscal Year 2013–14<br>Adopted<br>Budget | Fiscal Year 2014–15<br>Recommended<br>Budget | %<br>Change | Fiscal Year 2015–16<br>Recommended<br>Budget |
| Taxes Current Property                  | \$ 5,228,448                             | \$ 5,279,932                             | \$ 5,402,070                                 | 2.3         | \$ 5,402,070                                 |
| Taxes Other Than Current<br>Secured     | 4,294,088                                | 5,110,699                                | 6,603,438                                    | 29.2        | 6,603,438                                    |
| Licenses Permits & Franchises           | 207,388                                  | 165,000                                  | 200,000                                      | 21.2        | 200,000                                      |
| Fines, Forfeitures & Penalties          | —                                        | —                                        | 3,000                                        | —           | 3,000                                        |
| Revenue From Use of Money &<br>Property | 20,408,289                               | 21,448,009                               | 19,810,262                                   | (7.6)       | 20,498,851                                   |
| Intergovernmental Revenues              | 70,143,372                               | 77,186,315                               | 75,144,961                                   | (2.6)       | 71,325,641                                   |
| Charges For Current Services            | 55,166,506                               | 53,952,105                               | 53,698,226                                   | (0.5)       | 54,671,780                                   |
| Miscellaneous Revenues                  | 2,130,098                                | 1,696,692                                | 2,377,273                                    | 40.1        | 1,763,273                                    |
| Other Financing Sources                 | 2,989,862                                | 2,149,444                                | 4,111,265                                    | 91.3        | 797,265                                      |
| Fund Balance Component<br>Decreases     | —                                        | 2,551,989                                | 3,358,955                                    | 31.6        | 2,448,000                                    |
| Use of Fund Balance                     | 45,913,902                               | 42,072,274                               | 44,462,634                                   | 5.7         | 17,836,306                                   |
| General Purpose Revenue<br>Allocation   | 6,088,699                                | 6,731,468                                | 7,248,548                                    | 7.7         | 7,391,341                                    |
| <b>Total</b>                            | <b>\$ 212,570,652</b>                    | <b>\$ 218,343,927</b>                    | <b>\$ 222,420,632</b>                        | <b>1.9</b>  | <b>\$ 188,940,965</b>                        |