

OCTOBER 1, 2012

**COUNTY OF SAN DIEGO
INDIAN GAMING SPECIAL DISTRIBUTION FUND ANNUAL REPORT**

FOR GRANTS FUNDED IN FISCAL YEAR 2011-2012 AND FISCAL YEARS* 2010-11, 2008-09, 2006-07 and 2005-06 WITH EXPENDITURES IN FISCAL YEAR 2011-12

(No allocation to County in FY09-10 or FY07-08. All projects funded in FY03-04 & FY04-05 have been completed in a prior fiscal year and are not listed in this report)*

COUNTY: **SAN DIEGO**

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**COUNTY OF SAN DIEGO (COUNTY)
PRIORITIES FUNDED AND COUNTY ADMINISTRATIVE COSTS
FOR FY2003-04 THROUGH FY2011-12**

GRAND TOTAL	\$28,366,116.07	
COUNTY ADM. COSTS	\$140,622.05	0.50%
TOTAL FOR PROJECTS	\$28,225,494.02	99.50%
FIRE SERVICES	\$13,793,335.17	48.63%
ROADS	\$8,067,334.14	28.44%
LAW ENFORCEMENT	\$2,857,816.36	10.07%
BEHAVIORAL HEALTH	\$1,884,683.00	6.64%
EMERGENCY MEDICAL	\$1,555,728.35	5.48%
RECREATION & YOUTH	\$66,597.00	0.23%

**OVERVIEW OF INDIAN GAMING SPECIAL DISTRIBUTION FUND (SDF)
GRANT FUNDING BY FISCAL YEAR (FY)**

	<i>Amount of SDF Allotted to County</i>	<i>County Administrative Costs</i>	<i>SDF Disbursed for Projects</i>	<i>Project Funds Remaining as of 6/30/11</i>	<i>Tribes Paying into the SDF</i>
FY11-12	\$1,547,180.03	\$30,943.60	\$1,558,457.67	\$1,558,457.67	Barona & Sycuan
FY10-11 ¹	\$3,086,756.31	\$61,753.13	\$3,132,022.18	\$3,132,022.18	Barona & Sycuan
FY09-10	\$0.00	N/A	N/A	N/A	Barona & Sycuan
FY08-09	\$3,086,756.31	\$1,993.78	\$3,084,762.53	\$1,205,783.10	Barona & Sycuan
FY07-08	\$0.00	N/A	N/A	N/A	Barona & Sycuan
FY06-07	\$3,086,756.31	\$2,000.00	\$3,084,756.31	\$0	Barona & Sycuan
FY05-06	\$8,325,451.37	\$8,459.75	\$8,316,991.62	\$250,262.53	Barona, Sycuan & Viejas
FY04-05	\$4,989,452.70	\$9,366.00	\$4,980,086.70	\$0.00	Barona, Sycuan & Viejas
FY03-04	\$4,157,876.45	\$26,105.79	\$4,131,770.66	\$0.00	Barona, Sycuan & Viejas
TOTAL:	\$28,280,229.48	\$140,622.05	\$28,288,847.67	\$6,146,525.48	

¹ FY10-11, an additional \$107,001, from interest and excess funds returned was available for competitive grants.

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<i>Applicant</i>	<i>Projects Funded in FY10-11</i>	<i>Total Grant</i>	<i>Funds Remaining</i>	<i>Page</i>
County	Department of Parks and Recreation - Stelzer Park Operations	\$9,597	\$9,597	6
County	HHSA, Child Welfare Services - Spirit of the Family	\$160,000	\$160,000	7
County	Dehesa Road Rubberized Asphalt	\$400,000	\$400,000	8
County	Wildcat Canyon Road Rubberized Asphalt	\$171,456.91	\$171,456.91	8
County	Santee Automated License Plate Reader	\$32,410.04	\$32,410.04	9
County	Alpine/Sycuan Automated License Plate Reader	\$19,944.64	\$19,944.64	10
County	Law Enforcement of Tribal Lands	\$75,793.91	\$75,793.91	11
County	Alpine/Viejas Digital Hand Held Video Receiver	\$9,771.18	\$9,771.18	12
County	Alpine/Viejas Automated License Plate Reader	\$19,944.64	\$19,944.64	13
County	Alpine/Viejas Solar LED Portable Message Sign	\$17,590.74	\$17,590.74	14
Lakeside Fire	Lakeside Patrol Unit	\$104,055	\$104,055	15
Ramona Fire	Ambulance Purchase	\$210,000	\$210,000	16
El Cajon	Marshall Ave. Pavement Resurfacing	\$38,250	\$38,250	17
El Cajon	Fire Department (Fire Apparatus Replacement)	\$88,500	\$88,500	18
Grossmont	Catheter Lab Upgrade	\$170,200	\$170,200	19
TOTAL		\$3,132,022.18	\$3,132,022.18	

**SECTION 2: SDF GRANTS ALLOCATED IN FISCAL YEAR 2010-2011, WITH
EXPENDITURES IN FISCAL YEAR 2011-2012**

<i>Applicant</i>	<i>Projects Funded in FY10-11</i>	<i>Total Grant</i>	<i>Funds Remaining</i>	<i>Page</i>
County	Protective Services - Maintaining the Health and Wellbeing of Seniors	\$431,250.00	\$0	20
County	Bridge to Recovery: Screening, Brief Intervention and Referral	\$198,697.00	\$0	21
County	District Attorney Tribal and Casino Liaison Program	\$296,718.00	\$274,894.75	22
County	10 Cubic Yard Hook Truck with Dump Body and Water Tank -	\$210,000.00	\$210,000.00	23
County	Wildcat Canyon Road Rubberized Asphalt	\$454,627.23	\$454,627.23	24
County	Oakosasis Park Improvements Project	\$57,000.00	\$0	25
County	PPE for Firefighters for all Risk Emergencies	\$273,878.00	\$0	26
County	SD County Wildfire Risk Assessment System	\$153,172.17	\$0	27
City of El Cajon	Granite Hills Pavement Resurfacing	\$78,000.00	\$0	30
City of San Diego	SDFD On-Board Moving Map System	\$147,533.00	\$0	31
Alpine FPD	Roof Ventilation Training Prop	\$11,961.53	\$0	32
Alpine FPD	Carbon Monoxide Monitors	\$8,512.00	\$0	33
San Miguel FPD	Auto Extrication Equipment	\$26,000.00	\$0	34
San Miguel FPD	Sharp Grossmont Hospital Cardiac Catheterization Lab	\$500,000.00	\$0	35
County	Sheriff: Valley Center Automated License Plate Reader	\$78,673.25	\$0	36
North County FPD	New Type 1 Fire Engine	\$206,000	\$0	37
TOTAL		\$3,132,022.18	\$3,132,022.18	

SECTION 3: GRANTS FUNDED IN FY08-09 WITH EXPENDITURES IN FY10-11

<i>Applicant</i>	<i>Projects with Funds Remaining as of 6/30/11</i>	<i>Total Grant</i>	<i>Funds Remaining</i>	<i>Page</i>
County & San Miguel FPD	Regional Fire and Public Utilities Training Center	\$1,352,553.53	\$0	38
TOTAL			\$0	

SECTION 1

SDF GRANTS ALLOCATED IN FISCAL YEAR 2011-2012

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: Department of Parks and Recreation - Stelzer Park Operations

Applicant: Department of Parks and Recreation County of San Diego, Health and Human Services, Aging & Independence Services

Contact Person for Project:

Brian Albright, Director
Department of Parks and Recreation
5500 Overland Ave., Suite 410
San Diego, CA 92123

Grant Amount Approved by LCBC: \$9,597

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: This project will provide funding for staff time in the management of operations and Louis Stelzer County Park, partially funding time for the Park Ranger operations that relate to that relate to the additional traffic and visitors on Wildcat Canyon Road, which impacts the park

Project's Role in Mitigating the Impact of Local Tribal Gaming: The Department of Parks and Recreation estimates that the resort and casino increases the costs for park operations and maintenance due to increased traffic, this money can fund a component of staff time estimated to be from that increased impact.

Names of Casinos Impacting Applicant: Barona Casino,

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$9,597

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2012.

Section 1: SDF Grants Allocated in Fiscal Year 2010-11

Name of Project: **HHSA Child Welfare Services, Spirit of the Family**

Applicant: County of San Diego, Health and Human Services, Child Welfare Services

Contact Person for Project:

Ellen Schmeding, Assistant Deputy Director, Aging & Independence Services
9335 Hazard Way
San Diego, CA 92123
858-505-6329, Ellen.Schmeding@sdcounty.ca.gov

Grant Amount Approved by LCBC: \$160,000

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: This project will provide APS funding for staff positions that will allow for the provision of services to those most in need, and to provide continued investigation of financial abuse for seniors who have put themselves at risk due to problem gambling or who are being victimized by others. Additionally, APS will utilize the funding to provide tangible services, such as safety equipment and in-home care, needed by the most vulnerable seniors and dependent adults to help stabilize their physical and emotional health. APS will also continue the educational efforts targeted at seniors throughout the County with the successful "Protect Yourself and Your Wallet" campaign, and the Elder Abuse Councils, a group which meets quarterly to identify ways in which to prevent elder abuse of vulnerable seniors and includes representatives from law enforcement, the District Attorney's office, Adult Protective Services and others. Additionally, other elder abuse and neglect prevention efforts will be funded, including the purchase of Vials of Life.

Project's Role in Mitigating the Impact of Local Tribal Gaming: Services will be prioritized for those elders who have been victimized by financial abuse, the most common form of abuse perpetrated by those with gambling problems. Additionally, services will also be provided for those elders who have put themselves at risk due to their fiscal mismanagement of their resources, which in some instances is due to gambling problems. Additionally, outreach and educational efforts will be aimed at older adults in order to help them avoid financial abuse and recognize the signs and symptoms of such abuse.

Names of Casinos Impacting Applicant: Sycuan Casino, Barona Casino, Viejas Casino

Total Expenditures as of June 30, 2011: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2011: \$431,250

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2011 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Dehesa Road Rubberized Asphalt**

Applicant: Department of Public Works County of San Diego,

Contact Person for Project:

Frank Arebalo,
San Diego County DPW
5530 Overland Ave
San Diego, CA, 92123

Grant Amount Approved by LCBC: \$171,456.91

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: Funds will be used to resurface a portion of Dehesa Road (Harbison Canyon Road to Riggs Road - 1.2 miles total) with rubberized asphalt.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The rubberized asphalt improves the road surface and enhances the driving public's health and safety along a major public road entrance to the Sycuan Casino.

Names of Casinos Impacting Applicant: Sycuan Casino,

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$171,456.91

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Wildcat Canyon Road Rubberized Asphalt**

Applicant: Department of Public Works County of San Diego,

Contact Person for Project:

Frank Arebalo,
San Diego County DPW
5530 Overland Ave
San Diego, CA, 92123

Grant Amount Approved by LCBC: \$400,000.00

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: Funds will be used to resurface a portion of Wildcat Canyon Road (1.4 miles south of San Vicente Road to ½ Mile south of Painted Rock Road – 2.5 miles total) with rubberized asphalt.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The rubberized asphalt improves the road surface and enhances the driving public's health and safety along a major public road entrance to the Barona Casino.

Names of Casinos Impacting Applicant: Barona Casino,

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$400,000.00

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Santee Automated License Plate Reader**

Applicant: County of San Diego Sherriff's Department

Contact Person for Project:

Andrea Arreola, Lieutenant,
Sheriff's Department
8811 Cuyamaca Avenue
Santee, CA 92071

Grant Amount Approved by LCBC: \$32,410.05

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: Indian Gaming casinos have become inviting targets for criminals conducting financial crimes, illegal narcotics trafficking, theft, and other criminal acts. This also includes the use of stolen vehicles in the commissions of these crimes. Casino parking areas, especially large parking structures or venues, are prime target areas to hide in, or steal vehicles from.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The ALPR equipped vehicles will service the areas that include the Barona Casino, reservation proper, and the surrounding areas. Deputies will be responsible for "sweeping" the parking lots of the casino and adjacent community to identify wanted cars and to respond accordingly.

Names of Casinos Impacting Applicant: Barona Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$32,410.05

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Alpine / Sycuan Automated License Plate Reader**

Applicant: County of San Diego Sherriff's Department

Contact Person for Project:

Andrea Arreola, Lieutenant,
Sheriff's Department
2751 Alpine Boulevard
Alpine, CA 91901

Grant Amount Approved by LCBC: \$19,944.64

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: Indian Gaming casinos have become inviting targets for criminals conducting financial crimes, illegal narcotics trafficking, theft, and other criminal acts. This also includes the use of stolen vehicles in the commissions of these crimes. Casino parking areas, especially large parking structures or venues, are prime target areas to hide in, or steal vehicles from. The Sheriff's Department's plan is to deploy the ALPR technology equipped patrol vehicles to the Sycuan Indian Reservation and areas surrounding the reservation.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The ALPR equipped vehicles will service the areas that include the Sycuan Casino, reservation proper, and the surrounding areas. Deputies will be responsible for "sweeping" the parking lots of the casino and adjacent community to identify wanted cars and to respond accordingly.

Names of Casinos Impacting Applicant: Sycuan Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$19,944.64

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Law Enforcement on Tribal Lands in San Diego County**

Applicant: County of San Diego Sherriff's Department

Contact Person for Project:

Andrea Arreola, Lieutenant,
Sheriff's Department
9621 Ridgehaven Court
San Diego, CA 92123

Grant Amount Approved by LCBC: \$75,793.91

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: The Sherriff will conduct a training program, Law Enforcement on Tribal Lands in San Diego County, delivered to the Intertribal Court of Southern California and presented twice at the Barona Indian Reservation.

Project's Role in Mitigating the Impact of Local Tribal Gaming: This program will be open to the public, and publicity by the Sheriff's media personnel. The program will help advise law enforcement personnel on best practices of responding to events at the ten casinos in the Region, as well as the additional casinos that are proposed for the future.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino, and Viejas Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$75,793.91

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Alpine / Viejas Digital Hand Held Video Receiver**

Applicant: County of San Diego Sherriff's Department

Contact Person for Project:

Andrea Arreola, Lieutenant,
Sheriff's Department
2751 Alpine Boulevard
Alpine, CA 91901

Grant Amount Approved by LCBC: \$9,711.18

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: This grant application for the Digital Hand Held Video reciver will provide timely critical safety or evacuation information for tribal members, casino patrons, and the effected community in case of the aforementioned emergency situations.

Project's Role in Mitigating the Impact of Local Tribal Gaming: Due to the on-going fire hazard and other related events in and around the Alpine Command area, the Sheriff's Department estimates it will dedicate this resource to the Viejas Reservations an estimated 50% of the time.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino, and Viejas Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$9,711.18

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Alpine/Viejas Automated License Plate Reader**

Applicant: County of San Diego Sherriff's Department

Contact Person for Project:

Andrea Arreola, Lieutenant,
Sheriff's Department
2751 Alpine Boulevard
Alpine, CA 91901

Grant Amount Approved by LCBC: \$19,944.64

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: The Sheriff's Department's plan is to deploy the ALPR technology equipped patrol vehicles to the Barona Indian Reservation and areas surrounding the reservation. When the contracted Barona Deputy is not available to conduct dedicated patrols of the areas, these ALPR-equipped vehicles will monitor points of ingress and egress onto the reservation and casino property in mobile and fixed positions.

Project's Role in Mitigating the Impact of Local Tribal Gaming: Newer existing fleet patrol vehicles have been identified as suitable for an ALPR install. The cost includes only 65% of the cost of two ALPR systems and 2.54% ISF fees: \$32,410.05. Two ALPR equipped vehicles will allow for 24-hour coverage during the weekends when activity tends to be higher. The ALPR equipped vehicles will service the areas that include the Barona Casino, reservation proper, and the surrounding areas. Deputies will be responsible for "sweeping" the parking lots of the casino and adjacent community to identify wanted cars and to respond accordingly.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino, and Viejas Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$19,944.64

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:

Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Alpine / Viejas Solar LED Portable Message Sign**

Applicant: County of San Diego Sherriff's Department

Contact Person for Project:

Andrea Arreola, Lieutenant,
Sheriff's Department
2751 Alpine Boulevard
Alpine, CA 91901

Grant Amount Approved by LCBC: \$17,590.74

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: The grant proposal is for the purchase of an LED portable message board for use at and around the Viejas Casino.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The Sheriff's Department understands the importance of insuring proper traffic flow in and out of large venues, parking lots, or gatherings. The LED board will help mitigate the enormous amount of traffic volume generated on the Highway 8 corridor and neighboring communities by the special events and gatherings held at the Viejas Casino and Outlet Center. This resource will be dedicated 100% to Viejas.

Names of Casinos Impacting Applicant: Viejas Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$17,590.74

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Lakeside Fire Patrol Unit**

Applicant: Lakeside Fire Protection District

Contact Person for Project:

Bernard Molloy II
Lakeside Fire Protection District
12216 Lakeside Ave
Lakeside, CA 92040

Grant Amount Approved by LCBC: \$104,055

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: The Lakeside Fire Protection district provides mutual and automatic aid for residents in the vicinity of these three casinos. This request is to fund a Type VI unit for Lakeside fire, which has a water tank and foam tank for response in the area covered by Lakeside Fire.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The Casinos in the area covered by the Lakeside Fire district results in a transient population coming to and from the casinos. The acquisition of this unit, the fire district would have a tool to help prevent fires in the area, and be able to provide a service to that population.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino, and Viejas Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$104,055

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Ambulance Purchase for Ramona Fire Department**

Applicant: Ramona Fire Department, Ramona Municipal Water District

Contact Person for Project:

Jack Wethey, Ramona Fire Department
829 San Vicente Road
Ramona, CA 92065

Grant Amount Approved by LCBC: \$210,000

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: The Ramona Fire Department provides services to residents in the vicinity of the Barona Casino. This request is to fund a new Type I Advanced Life Support Ambulance.

Project's Role in Mitigating the Impact of Local Tribal Gaming: Ramona Fire responds to calls to the Barona Casino complex, which is 16 miles away, and can put the ambulance out of the service area for a large period of time. The Ambulance fleet is also aging, and would partially be replaced as a part of this grant.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino, and Viejas Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$210,000

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Marshall Avenue Pavement Resurfacing**

Applicant: City of El Cajon, Public Works

Contact Person for Project:

Dennis Davies, Deputy Director of Public Works
City of El Cajon
200 Civic Center Way
El Cajon, CA 92020

Grant Amount Approved by LCBC: \$38,250

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: The project is to reconstruct pavement between Marshall Avenue between El Cajon Boulevard and West Main Street, with a rubberized asphalt.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The rubberized asphalt improves the road surface and enhances the driving public's health and safety along a major road that is impacted by the Casino Bus terminal for access to Sycuan and Viejas Casino.

Names of Casinos Impacting Applicant: Sycuan Casino and Viejas Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$38,250

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Fire Apparatus Replacement**

Applicant: City of El Cajon

Contact Person for Project:

Mike Scott, Fire Chief
City of El Cajon
200 Civic Center Way
El Cajon, CA 92020

Grant Amount Approved by LCBC: \$88,500

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: This money is being used to contribute an amount towards the purchase of a Type 1 Fire pumper and outfitting two ambulances in addition to the fire pumper.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The City of El Cajon responds to over 11,000 emergency calls, and many of these calls are to residents who are travelling through routes to the casinos. This grant is the estimated impact of these capital acquisitions as a percentage of impact from the casinos.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino, and Viejas Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$88,500

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2012 through June 30, 2013.

Section 1: SDF Grants Allocated in Fiscal Year 2011-2012

Name of Project: **Grossmont Hospital Cath Lab Upgrade**

Applicant: Grossmont Healthcare District

Contact Person for Project:

Barry Jantz
9001 Wakarusa St.
La Mesa, CA 91942

Grant Amount Approved by LCBC: \$170,200

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: Funds are to be used to combine with other funding sources for an upgrade of the Grossmont Hospital Cath Lab for the Grossmont Healthcare District. The lab is 22 years old and this will bring it up to the latest.

Project's Role in Mitigating the Impact of Local Tribal Gaming: Grossmont Hospital, run by the Grossmont Healthcare District receives a significant amount of persons into the Cath Labs, and as part of that has data and information that associates how many of these are trips that originate from a nearby casino location. This percentage was estimated and associated against the total cost to improve the Cath lab.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino, and Viejas Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$170,200

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:

Project performance period is July 1, 2012 through June 30, 2013.

SECTION 2

SDF GRANTS ALLOCATED IN FISCAL YEAR 2010 – 2011 with expenditures in 2011-2012

Section 2: SDF Grants Allocated in Fiscal Year 2010-11, with expenditures in Fiscal Year 2011-2012

Name of Project: **Adult Protective Services-Maintaining the Health and Wellbeing of Seniors**

Applicant: Adult Protective Services (APS), County of San Diego, Health and Human Services, Aging & Independence Services

Contact Person for Project:

Ellen Schmeding, Assistant Deputy Director, Aging & Independence Services
9335 Hazard Way
San Diego, CA 92123
858-505-6329, Ellen.Schmeding@sdcounty.ca.gov

Grant Amount Approved by LCBC: \$431,250

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: This project will provide APS funding for staff positions that will allow for the provision of services to those most in need, and to provide continued investigation of financial abuse for seniors who have put themselves at risk due to problem gambling or who are being victimized by others. Additionally, APS will utilize the funding to provide tangible services, such as safety equipment and in-home care, needed by the most vulnerable seniors and dependent adults to help stabilize their physical and emotional health. APS will also continue the educational efforts targeted at seniors throughout the County with the successful "Protect Yourself and Your Wallet" campaign, and the Elder Abuse Councils, a group which meets quarterly to identify ways in which to prevent elder abuse of vulnerable seniors and includes representatives from law enforcement, the District Attorney's office, Adult Protective Services and others. Additionally, other elder abuse and neglect prevention efforts will be funded, including the purchase of Vials of Life.

Project's Role in Mitigating the Impact of Local Tribal Gaming: Services will be prioritized for those elders who have been victimized by financial abuse, the most common form of abuse perpetrated by those with gambling problems. Additionally, services will also be provided for those elders who have put themselves at risk due to their fiscal mismanagement of their resources, which in some instances is due to gambling problems. Additionally, outreach and educational efforts will be aimed at older adults in order to help them avoid financial abuse and recognize the signs and symptoms of such abuse.

Names of Casinos Impacting Applicant: Sycuan Casino, Barona Casino, Viejas Casino

Total Expenditures as of June 30, 2012: \$431,2500

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Project performance period is July 1, 2011 through June 30, 2013.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11, with expenditures in Fiscal Year 2011-2012

Name of Project: **Bridge to Recovery: Screening, Brief Intervention and Referral**

Applicant: Alcohol and Drug Services (ADS), County of San Diego, Health and Human Services, Behavioral Health Services

Contact Person for Project:

Louise Lecklitner, Program Manager, Alcohol and Drug Services
3255 Camino Del Rio South
San Diego, CA 92108
619- 584-5059, louise.lecklitner@sdcounty.ca.gov

Grant Amount Approved by LCBC: \$198,697

Was the grant amount approved as one-time or continuous (multi-year) funding? One-time

Description of Project: The project will allow for the expansion of current screening, brief intervention, referral, and case management services to include the use of a brief, validated and reliable screening tool to rule out pathological gambling behaviors. Studies have documented the relationship between problem gambling and increased risk for mental health issues. These include major depression, anti-social personality disorder, phobias, as well as increased risk for alcohol, nicotine, and other drug abuse. Problem gambling is also a significant factor in individuals relapsing from substance abuse recovery. Screening for problem gambling-related symptoms among clients experiencing substance abuse and mental health issues is critical to improve client outcomes combined with the low cost and risk associated with asking about problem gambling behaviors and providing appropriate resources to individuals.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The addition of these services will provide an opportunity to work in partnership with health care and social service providers to mitigate issues related to problem gambling. By offering one more strategy to assist individuals with gambling associated problems, we can minimize the impacts on individuals, their families, and communities. Services are designed to intervene and to reduce avoidable future health, social and economic costs.

Names of Casinos Impacting Applicant: Barona Casino and Sycuan Casino

Total Expenditures as of June 30, 2012:\$198,697

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds With Timeline for Such Expenditures:

An amendment to the UCSD Bridge to Recovery contract authorizing services funded through this project will be effective on 10/1/11. Staff will be hired and screening and interventions will

begin 10/1/11. In the first three months of implementation, a minimum of one training to appropriate staff at the San Diego County Psychiatric Hospital will be completed. The target number of screens is a minimum of 75 screens by 12/31/11 and a target of 360 screens by 6/30/12. This is a cost reimbursement contract so funds will be expended following the completion of contract items. It is anticipated that all expenditures will be completed during the FY 11-12.

Between 10/1/11 and 6/30/12, it is anticipated the following items will be accomplished:

- Implementation of the problem gambling screen
- Development of gambling related interventions
- Training of all BTR staff in screening and assessment of problem gambling and implementation of brief interventions for problem gambling
- Provision of specialized gambling related groups in the case management program
- Development of Memorandum of Understanding with existing services for problem gambling to facilitate linkages
- Development of a protocol for Screening, Brief Intervention and Referral (SBIR) for problem gambling that could be shared with and taught to other community treatment providers.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in 2011-2012

Name of Project: **Tribal and Casino Liaison Program**

Applicant: County of San Diego District Attorney's Office

Contact Person for Project :

Julie Martin-Sexauer, Principal Administrative Analyst
330 West Broadway, MS D-421
San Diego, CA 92101
(619) 615-6854; julie.martin-sexauer@sdccda.org

Grant Amount Approved by LCBC: \$296,718.00

Was the grant amount approved as one-time or continuous (multi-year) funding? multi-year, the grant was approved for a 3 year term.

Description of Project: This project will expand the Tribal and Casino Liaison Program for three more years, to continue collaboration between local Tribal governments and the District Attorney's (DA) Office. The existing program provides Tribal governments with a single point of contact at the DA's Office to expedite the investigation and prosecution of crime that occurs on local Tribal lands. DA staff, well-versed in Tribal and casino matters and jurisdictional issues, work closely with Tribes on crimes related to Indian gaming and crimes that occur on Tribal lands. Program staff maintains regular contact with Tribal and casino representatives and shares information with local law enforcement agencies on an ongoing basis.

The Tribal and Casino Liaison program is a three year grant and will include 30% of one full time DA Investigator to serve as the Tribal and Casino Liaison and 20% of one Deputy District Attorney to serve as the Tribal and Casino Liaison Legal Advisor. The three year program cost is \$271,072, based on an annual cost of \$90,357. The District Attorney is committed to ensuring that the partnerships built with the local Tribal governments are permanently incorporated into the culture and business practices of the DA's Office.

Project's Role in Mitigating the Impact of Local Tribal Gaming: Tribal and Casino Liaisons maintain open lines of communication with all casinos. They assist with mitigating impacts by assisting DA staff with processing criminal cases from the casinos when issues arise. They also assist casino staff with providing guidance on what information is necessary for a successful prosecution on various cases.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino, Golden Acorn Casino (Campo), Pala Casino, Casino Pauma, Harrah's Rincon Casino, La Posta Casino, Santa Ysabel Casino, Valley View Casino (San Pasqual) and Viejas Casino.

Total Expenditures as of June 30, 2012: \$23,114.62

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$274,894.75

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
The term of this grant is July 1, 2011 through June 30, 2014.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **10 Cubic Yard Hook Truck with Dump Body and Water Tank**

Applicant: County of San Diego, Department of Public Works (DPW)

Contact Person for Project:

Frank Arebalo,
San Diego County DPW
5530 Overland Ave
San Diego, CA, 92123
858-874-4061, frank.arebalo@sdcounty.ca.gov

Grant Amount Approved by LCBC: \$210,000

Was the grant amount approved as one-time or continuous (multi-year) funding? One-time

Description of Project: The funds will be used to purchase a 10 Cubic Yard Hook Truck with Dump Body and Water Tank.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The truck will give improved service/response to Sycuan and Barona casinos operation with support to vegetation clearing fire suppression as well as other direct road maintenance items affecting Dehesa Road and Wildcat Canyon Road.

Name(s) of Casino(s) Impacting Applicant: Barona Casino and Sycuan Casino

Total Expenditures as of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012 (if any): \$210,000.00

Planned Expenditure of Any Remaining Funds With Timeline for Such Expenditures:

The truck to be purchased by June 30, 2013. The agreement for this project was amended and extended to June 30, 2012.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **Wildcat Canyon Road Rubberized Asphalt**

Applicant: County of San Diego, Department of Public Works (DPW)

Contact Person for Project:

Frank Arebalo,
San Diego County DPW
5530 Overland Ave
San Diego, CA, 92123
858-874-4061, frank.arebalo@sdcounty.ca.gov

Grant Amount Approved by LCBC: \$454,627.23

Was the grant amount approved as one-time or continuous (multi-year) funding? One-time

Description of Project: Funds will be used to resurface a portion of the northern end of Wildcat Canyon Road (near San Vicente Road) with rubberized asphalt.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The rubberized asphalt improves the road surface and enhances the driving public's health and safety along a major public road entrance to the Baron Casino.

Name(s) of Casino(s) Impacting Applicant: Barona Casino

Total Expenditures As of June 30, 2012: \$0

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012 (if any): \$454,627.23

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:

Project funds anticipated to be expended for this contract by June 30, 2013. The agreement for this project was amended and extended to June 30, 2012.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **Oakoasis Park Improvements Project Phase II**

Applicant: County of San Diego, Department of Parks and Recreation

Contact Person for Project:

Sean O'Neill, Park Project Manager
5500 Overland Ave., Ste 410
San Diego, CA 92123
858-966-1355, sean.oneill@sdcounty.ca.gov

Grant Amount Approved by LCBC: \$57,000

Was the grant amount approved as one-time or continuous (multi-year) funding? One-time

Description of Project: This project provides funding to implement Phase II, including demolition of an existing restroom, shade pavilion, and construction of a new restroom, picnic area with shade pavilion, small amphitheater with fire pit, group seating area, and owner supplied pit toilets and improvements to existing road and parking lot. Artistic features will be included in this project through the coordination with the Barona Band of Mission Indians.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The project mitigates the increased traffic effects of the resort and casino by constructing a new restroom, large new picnic pavilion for food preparation and group gatherings, native boulder seating area around a fire pit, and campground pad improvements.

Name of Casino Impacting Applicant: Barona Casino

Total Expenditures as of June 30, 2012: \$57,000

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:

Construction on Phase II is expected to begin in Fall 2011 and be complete in Spring 2012.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **PPE for Firefighters for all Risk Emergencies**

Applicant: San Diego County Fire Authority (CFA)

Contact Person for Project:

Susan Quasarano, Program Coordinator
8525 Gibbs Drive, San Diego, CA 92123

Phone: 858-974-5924, Fax: 858-974-5928, Susan.Quasarano@sdcounty.ca.gov

Grant Amount Approved by LCBC: \$273,878

Was the grant amount approved as one-time or continuous (multi-year) funding? One-time

Description of Project: This project provides funding to purchase Personal Protective Equipment (PPE) for firefighters under CFA management, including CAL FIRE, 6 County Service Areas (CSA), 2 municipal water districts and 5 fire protection districts. PPE is required to be worn by volunteer and career firefighters for structural and life safety responses. The County has purchased 425 complete sets of PPE for its 535 volunteer firefighters in the system today. The additional 110 sets used today by volunteer firefighters in the CFA program (used or new PPE) came from the pre-existing inventories maintained by the individual volunteer fire stations prior to the formation of the CFA. The CFA will purchase 150 additional sets of PPE.

Project's Role in Mitigating the Impact of Local Tribal Gaming: PPE has a lifetime of 5 to 7 years. The various partner agencies within the CFA respond to casino and reservation emergencies with this PPE under a standard response plan. A standard response is initiated for high rise or high occupancy incidents, whether they are a reality or a false alarm. This type of incident according to the National Fire Protection Association recommendation requires 60 to 80 firefighters when such an event actually occurs. Because tribal fire departments, like many fire departments do not have this level of staffing, they rely on other departments to meet the recommended standard for such a potential emergency. The partner agencies in the CFA will comprise a vast majority of such firefighters responding to such future emergencies. The firefighter workforce must be ready to respond with proper PPE when the alarm sounds. The CFA has the approved volunteer and career firefighter workforce existing to meet the needs of the tribal fire service under such circumstances. The CFA is authorized to build a volunteer force up to 650 firefighters at this time. This grant supports purchasing PPE necessary for a major or minor incident to help mitigate the impacts of local casinos by minimizing costs to the CFA and assuring that a well equipped firefighter response will respond to casino emergencies.

Names of Casinos Impacting Applicant: Barona Casino and Sycuan Casino, and all other casinos due to mutual aid agreements and response.

Total Expenditures as of June 30, 2012: \$273,878

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Funds anticipated to be expended by June 30, 2012.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **SD County Wildfire Risk Assessment System**

Applicant: San Diego County Fire Authority (CFA)

Contact Person for Project:

Susan Quasarano, Program Coordinator

8525 Gibbs Drive, San Diego, CA 92123

Phone: 858-974-5924, Fax: 858-974-5928, Susan.Quasarano@sdcounty.ca.gov

Grant Amount Approved by LCBC: \$153,172.17

Was the grant amount approved as one-time or continuous (multi-year) funding? One-time

Description of Project: This grant will provide funding for the Wildfire Risk Assessment System (WRAS), which is a means for resource managers to identify and target the communities most at risk, to test mitigation strategies and best practices, and to gauge a return on investment for mitigation projects. The WRAS addresses a critical need for adequate prioritization of funds and projects throughout the County of San Diego. During the 2003 and 2007 Southern California wildfire seasons, San Diego County experienced wildfire incidents and associated property losses of epic proportions. Much of the loss was to single family residential units in the wildland-urban interface (WUI), the interface where structures and vegetation are close enough that a fire could spread to those structures. A multitude of mitigation projects ranging from small community programs to large scale state and federal fuels reduction projects compete for relatively small amounts of general fund and grant dollars each year.

The County of San Diego has been working with a qualified firm (Sanborn) for services related to the creation of the San Diego County WRAS computer mapping system. This project has been broken down into a phased approach:

Phase 1: Project Initiation - This phase of the project was centered on building the foundation of the SDWRA system, which involved the identification and accessibility of requisite datasets that will be used for the creation of a Wildfire Susceptibility Index dataset. Identification of key staff and development of a project schedule were also included in this phase. This Phase is 100% complete.

Phase 2: Fuels Dataset update - The current existing Fuels dataset used by Fire Authority staff is old and outdated, having been originally generated in 1998 as a crosswalk to vegetation. This old dataset, when used in wildfire models by Fire Behavior Analysts, often generates fire behavior predictions that are not consistent with real-world observations. Additionally, there have been several large wildfires since 1998 that have dramatically altered the existing landscape, changes that have not been incorporated into the existing fuels dataset. Phase2 involves the generation of a brand new fuels dataset by gathering professionals and subject matter experts in fuels and fire behavior to thoroughly analyze the region's fuels. A series of workshops were hosted by the County to develop a methodology for updating the fuels dataset, incorporating changes to fuels as a result of the recent

wildfires, urban sprawl, and fuel treatment projects. Methods for maintaining this dataset are also incorporated within the system, so as changes to the fuel bed occur (via wildfires or fuel treatment projects), the associated fuels dataset will also be changed to reflect real world conditions. This Phase is approximately 75% complete.

Phase 3: Input Data Compilation - Generation of the Wildfire Susceptibility Index dataset requires several inputs that include Fire Ignition locations (where fires begin), Fire Occurrence (how often an area is burned), Topography, Fuels, Percentile Weather, and Weather Influence Zones. The compilation of these datasets is 55% complete.

Phase 4: County Risk Assessment - Upon completion of the updated Fuels dataset and the compilation of requisite input data as identified in Phase3, the final Wildfire Susceptibility Index (WFSI) data layer will then be generated and used for an initial County Risk assessment in determining high risk areas. Also as a part of this Phase will be the generation of additional datasets, including Fire Behavior, Damage Severity Potential, and Areas of Concern. This phase is dependent on the completion of earlier Phases identified above, and is roughly 20% completed.

Phase 5: Economic Impact Analysis Development of the Economic Impact Analysis module will allow Resource Managers to analyze economic and social exposure by community or Areas of Interest (AOI) as defined by the user of the WFRAS system, and includes the following:

- Defining an AOI by way of an attribute query, selection tool, or heads-up, on-screen digitizing
- Run wildfire threat and wildfire damage severity models to assess impacts to communities or AOI's
- Estimate dollar exposure, rebuild costs, and damage severity within a community or AOI
- Analyze and rank communities that are most at risk from a wildfire
- Test user-defined hazard mitigation measures (e.g., fuel treatments) & determine returns on investment
- Re-parameterize model (fuels, wind, humidity, fuels moisture, fire history, and economic exposures) to run various simulations of wildfires based on extreme weather conditions (Santa Ana's)
- Provide support and training to San Diego County staff

This final phase of the project has yet to be completed.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The San Diego CFA is the lead and grantee for this project. Based on the discussion and data presented below, it is estimated that 61% of the cost of the WRAS based on direct impacts of the Tribal casinos. The WRAS will ensure that regional managers will have the ability to effectively analyze and prioritize high risk areas within their jurisdictions. Having this ability to mitigate the direct impacts of the local Tribal casinos is essential for minimizing the chance of a devastating wildfire in and around the region. Partner agencies (and the lands that they are responsible for) that are impacted directly by the local Tribal casinos of the Barona Band of Mission Indians, the Sycuan Band of the Kumeyaay Nation, and other Reservations within the County through the services they provide via automatic and mutual aid agreements include the San Miguel Consolidated Fire Protection District, Lakeside Fire Protection District, Alpine Fire Protection District, Rural Fire Protection District, and other areas of CSA 135 served by CAL FIRE through a County of San Diego contract. Given that wildfire ignitions don't necessarily have to start within Tribal lands to have an impact on a casino or other administrative structures within a Reservation, it's important to

address all high risk areas within the County. A good example would be the Cedar Fire of 2003, where the initial ignition began approximately 6 miles from the Barona Casino, inside the CSA135 district. This particular fire traveled at a rate of 3 miles per hour after the winds picked up, and reached the Barona Reservation boundary approximately at midnight. The fire then traveled through the Barona Reservation well before sunrise. Wildfire ignitions that occurred between 2006 & 2010, especially those to the east of local Reservations during extreme Santa Ana wind conditions, would have a direct impact on Tribal lands and casinos full of patrons. Another consideration is the frequency in which fires occur over the same patch of land. Some regions in the County have had 9 fires burning over the same geography over the last 90+ years. Fuels, topography, and weather are all important factors when considering fire frequency and utilizing the WFRAS system would specifically address areas within these high frequency fire regions to prioritize mitigation projects. Areas of particular concern include the Cedar Creek watershed, just a few miles to the northeast of Barona Reservation and likely would be categorized as a high priority area to address first. Fire Hazard Severity Zones (FHSZ) are regions that have been identified by the California Department of Forestry & Fire (CalFIRE) as being classified as either as Moderate, High, or Very High risk of a wildfire. Large swaths of Very High risk areas occur within the unincorporated areas of the County. These Very High risk areas accounts for 76% of the entire WFRAS Project area and is of major concern for all residents of the County. It is within these areas where the primary focus of the WFRAS project will address.

Overall, the region is impacted by the significant increase in dynamic populations due to the thousands (estimate is 7,500) of employees and patrons that visit these casinos daily. The casino impacts to the regional fire agencies include a significant increase in vehicular traffic resulting in more freeway/roadway accidents, fires, and roadside responses. Any one of these roadside incidents could be the impetus for a wildfire. These impacts directly affect our partner agencies in and around Tribal lands by increasing their emergency response call volume for all types of emergency services including, but not limited to, emergency medical aids, vehicle and other rescue operations, and of course wildfires. Funds for this project help to provide a regional Wildfire Risk Assessment mapping system that will be made available to all fire protection institutions in support of the regional interests in analyzing, identifying, and prioritizing high risk areas throughout the county, including the local tribal casinos of Barona, Viejas, Sycuan, Campo, Santa Ysabel, Rincon and La Posta Bands.

Names of Casinos Impacting Applicant: Barona Casino and Sycuan Casino, and all other casinos due to mutual aid agreements and response.

Total Expenditures as of June 30, 2012: \$153,172.17

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Funds are anticipated to be expended by June 30, 2012.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **Granite Hills Pavement Resurfacing**

Applicant: City of El Cajon

Contact Person for Project:

Dennis Davies, Director of Public Works
City of El Cajon, 200 Civic Center Way
El Cajon, CA 92020
(619) 441-1661, ddavies@cityofelcajon.us

Grant Amount Approved by LCBC: \$78,000

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: This project will reconstruct the pavement of Granite Hills Drive between Jamacha Road and Dehesa Road with a 2 tenths of a foot (2.4 inches) asphalt rubber overlay. The Traffic Signal at Granite Hills and Dehesa Road will be supplemented with wireless communication device for remote signal timing control from City Hall.

Project's Role in Mitigating the Impact of Local Tribal Gaming:

Pavement Resurfacing - The pavement on Granite Hills Drive has been greatly impacted by the development of the Sycuan Casino. Granite Hills Drive is designated as a Secondary Collector street which carries 3,800 vehicles per day. The average number of casino bound vehicles traveling on Granit Hills Drive is approximately 977 per day. This additional traffic has incrementally caused the pavement surface to fail sooner due to these impacts. The overlay will provide a new wearing surface and increase the structural integrity of the roadway.

Traffic Signal Modification - The traffic signal at the intersection of Washington Ave./Dehesa Rd. and Granite Hills Drive was installed in December 2006, using past SDF grant funds. The installation of this traffic signal has greatly alleviated the traffic impacts generated by the Sycuan Casino and improved the overall operation of this intersection. A communication system that would allow the City to monitor and change the traffic signal timing remotely from City Hall was not installed at the time during traffic signal construction because of funding constraints. Advances in wireless technology over the past five years have significantly lowered the cost for the installation of wireless communication systems for traffic signals. Casino events increase the need for remote access to this signal. A wireless communication system will allow the City to monitor and adjust the traffic signal timing to accommodate traffic fluctuations by time of day, special events, and possible natural disasters such as fires.

Name of Casino Impacting Applicant: Sycuan Casino

Total Expenditures as of June 30, 2012: \$78,000

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures: All work is scheduled for July 2012.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **San Diego Fire-Rescue (SDFD) On-Board Moving Map System**

Applicant: City of San Diego, San Diego Fire-Rescue

Contact Person for Project:

Brian Fennessy, Assistant Fire Chief
1010 Second Avenue, Suite 400
San Diego, CA 92101
(619) 533-4302, bfennessy@sandiego.gov

Grant Amount Approved by LCBC: \$147,533

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: SDFD is purchasing a new on-board moving map system for Copter 2. The requested system will match the brand and model of the system currently installed in Copter 1, for continuity of operations for flight crews who operate both of the regional helicopters.

Project's Role in Mitigating the Impact of Local Tribal Gaming: This project enables enhanced emergency management and crisis mitigation on Tribal lands and the roadways that support and provide San Diego City visitor access to the casinos.

Name(s) of Casino(s) Impacting Applicant: Barona Casino, Sycuan Casino, Viejas Casino, Valley View Casino (San Pasqual), Golden Acorn Casino (Campo), Santa Ysabel Casino

Total Expenditures as of June 30, 2012: \$147,533

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures: Since accepting the award, San Diego Fire-Rescue has successfully received permission to conduct sole-source procurement with Aero-Computer for the on board mapping system. A purchase order has been requested and is pending final approval. It is estimated that the system will take 60 days to manufacture and deliver (estimated delivery date is mid-November). Once the system is delivered, the helicopter will need to be scheduled for out of service time for installation. Installation is expected to take less than two weeks.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **Roof Ventilation Training Prop**

Applicant: Alpine Fire Protection District

Contact Person for Project:

Jean Moore, Finance Officer
1364 Tavern Road
Alpine, CA 91901
(619) 445-2635, jmoore@alpinefire.org

Grant Amount Approved by LCBC: \$11,961.53

Was the grant amount approved as one-time or continuous (multi-year) funding? One-time

Description of Project: Purchase a roof ventilation training prop. Providing training tools for tactical vertical roof ventilation will refine and expand training exercises and heighten firefighter safety.

Project's Role in Mitigating the Impact of Local Tribal Gaming: Joint training exercises to prepare for incidents and impacts affecting the citizens and visitors of the greater Alpine region. Outcome of project could result in a decrease in firefighter injury, loss of life and property loss.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino, Viejas Casino

Total Expenditures as of June 30, 2012: \$11,961.53

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures: Funds are expected to be 75% expended within 6 months and the balance expended by June 30, 2012.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **Carbon Monoxide Monitors**

Applicant: Alpine Fire Protection District

Contact Person for Project:

Jean Moore, Finance Officer
1364 Tavern Road
Alpine, CA 91901
(619) 445-2635, jmoore@alpinefire.org

Grant Amount Approved by LCBC: \$8,512.00

Was the grant amount approved as one-time or continuous (multi-year) funding? One-time

Description of Project: Provide three RAD-57 Handheld Carbon Monoxide (CO) Monitors to mitigate the risk of CO poisoning.

Project's Role in Mitigating the Impact of Local Tribal Gaming: Provide lifesaving equipment that will allow firefighters to perform their jobs with a higher degree of safety for patient and responder, the outcome could result in a decrease in firefighter injury and loss of life.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino and Viejas Casino

Total Expenditures As of June 30, 2012: \$8,512.00

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures: Target is to purchase equipment and implement training with funds fully expended by June 30, 2012.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **Auto Extrication Equipment**

Applicant: San Miguel Consolidated Fire Protection District (SMCFPD)

Contact Person for Project (name, title, address, phone, email):

Augie Ghio, Fire Chief
2850 Via Orange Way, Spring Valley, CA 91978
619-670-0500, agho@smgfire.org

Grant Amount Approved by LCBC: \$26,000

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: Purchase of new rescue equipment to be used for auto extrication needs. With this equipment, the District will be better able to provide for accident victims that require extrication efforts. This additional rescue equipment will ensure each citizen, throughout the communities that are impacted by the increased traffic volume, will have the emergency intervention service they deserve. This funding will provide reliable, state-of-the-art, auto extrication equipment to be placed in service on a front-line engine.

Project's Role in Mitigating the Impact of Local Tribal Gaming: This extrication equipment will be used to benefit anyone traveling to, or returning from Sycuan, Barona or Viejas casinos. According to the updated Traffic Needs Assessment of Indian Development Projects in the San Diego Region in March 2003, the Sycuan Reservation gaming area was 58,890 square feet with a 460 seat theater for a total of 6,717 trips per day. In April 2006, SANDAG updated the Square Footage of Gaming Facilities for the purpose of Trip Generation Estimates (TGE) that increased the Sycuan Band to 115,000 square feet, resulting in an increase to 12,328 trips per day. This information, along with the Sycuan Reservation Near Term & Long Term Range (NT<R) 2020 Trip Distribution (TD) results, prepared by the County, show that 75% of the traffic going to and coming from the casino goes through the SMCFPD's area of responsibility (60% through Dehesa Road and 15% through Willow Glen Drive). The Traffic Needs Assessment also outlines the Viejas Reservation gaming area of 27,370 square feet and the Outlet Center area of 83,000 square feet for a total of 4,978 daily trips. In April 2006, SANDAG updated the Square Footage of Gaming Facilities for the purpose of TGE that increased the Viejas Band to 95,000 square feet, resulting in an increase to 11,741 trips per day. This information, along with the Viejas Reservation NT<R 2020 TD, prepared by the County, show that 90% of the traffic going to and coming from the casino goes through the Interstate 8 corridor, which SMCFPD provides primary and backup responses to (traffic and other emergency services as needed).

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino and Viejas Casino

Total Expenditures as of June 30, 2012: \$26,000

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds With Timeline for Such Expenditures:
Equipment purchase by October 2011.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **Sharp Grossmont Hospital Cardiac Catherization Lab**

Applicant: San Miguel Consolidated Fire Protection District (SMCFPD)

Contact Person for Project:

Augie Ghio, Fire Chief
2850 Via Orange Way, Spring Valley, CA 91978
619-670-0500, aghio@smgfire.org

Grant Amount Approved by LCBC: \$500,000

Was the grant amount approved as one-time or continuous (multi-year) funding? One-Time

Description of Project: Funds will be used for the construction of a third cardiovascular suite. Sharp Grossmont Hospital's Cardiac Catherization Labs are the second busiest in the State of California. The hospital also operates the busiest Emergency Department in San Diego County. Last year, over 87,000 patients presented at the Emergency Room. Many are cardiac patients, or high-risk patient populations requiring rapid diagnosis and treatment in the Cardiac Catherization Labs. ST-Segment Elevation Myocardial Infarction (STEMI), in simple terms, is a heart attack caused by prolonged period of blocked blood supply. It affects a large area of the heart. In the US, about 1.5 million STEMI heart attacks occur annually and result in death for 400,000 to 500,000 people, with about half dying before they reach the hospital. Sharp Grossmont Hospital has the highest volume of STEMI patients in San Diego County and the State of California. Sharp Grossmont Hospital is also on emergency room bypass 35 percent of the time, which is often related to the lack of Catherization Lab availability. Having a third Catherization Lab will help alleviate these alarming statistics.

Project's Role in Mitigating the Impact of Local Tribal Gaming: In the case of medical emergency, time is critical. Just a few minutes can mean the difference between full recovery and permanent damage, or even death. Diagnosis and treatment within a cath lab contribute to a successful recovery. Eight casinos in San Diego County allow indoor smoking, with some designated non-smoking areas. Casino workers are at greater risk for heart disease because of secondhand smoke exposure. To protect employee and patron health, more casinos would need to be 100% smoke free. Bar and gaming employees are at 50% greater risk of developing heart disease and cancers because of their exposure.

Specialized equipment that aids physicians in the detection and diagnosis of cardiovascular conditions is used daily at the hospital, allowing staff to assess patient health and detect potential problems. The grant funds will help Sharp Grossmont Hospital cath labs expand to meet capacity and ensure that patients receive the benefits of the latest technology. A third cath lab will help provide physicians with the most sophisticated equipment and support the hospital's challenging role in decreasing the cardiovascular disease mortality rate in the area and provide the newest technologies to help change the grim statistics of heart disease.

Names of Casinos Impacting Applicant: Barona Casino, Sycuan Casino and Viejas Casino

Total Expenditures as of June 30, 2012: \$500,000

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012 (if any): \$0

Planned Expenditure of Any Remaining Funds With Timeline for Such Expenditures:
Permit, fees, grading, site infrastructure and construction by October 2011

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **Automated License Plate Reader (ALPR)**

Applicant: San Diego Sheriff's Department – Valley Center Substation

Contact Person for Project:

James Nolan, Lieutenant
28201 N. Lake Wohlford Road
Valley Center, CA 92082
(760) 751-4401, james.nolan@sdsheriff.org

Grant Amount Approved by LCBC: \$78,673.25

Was the grant amount approved as one-time or continuous (multi-year) funding? One time

Description of Project: This project will fund the acquisition cost for the Valley Center Automated License Plate Reader (ALPR) and a marked Sheriff's patrol vehicle.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The presence of the ALPR as a crime fighting tool will insure increased recovery of stolen vehicles, greater apprehension for criminal suspects for auto theft and other related crimes, and will provide greater security and safety for tribal members, casino guests, and the community as a whole.

Names of Casinos Impacting Applicant: Pala Casino, Casino Pauma, Harrah's Rincon and Valley View (San Pasqual)

Total Expenditures As of June 30, 2012: \$78,673.25

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012 (if any): \$0

Planned Expenditure of Any Remaining Funds With Timeline for Such Expenditures: PIPS Service Fee Mobile (including extended warranty) - \$23,501.25; Vehicle & Support Platform - \$53,244; ISF Fees - \$1,928.

Section 2: SDF Grants Allocated in Fiscal Year 2010-11 with expenditures in Fiscal Year 2011-2012

Name of Project: **New Type 1 Fire Engine**

Applicant: North County Fire Protection District (NCFPD)

Contact Person for Project:

Jon Torchia, Deputy Fire Chief
330 S Main Ave. Fallbrook, CA. 92028
760-723-2014, jtorchia@ncfire.org

Grant Amount Approved by LCBC: \$206,000.00

Was the grant amount approved as one-time or continuous (multi-year) funding? One-time

Description of Project: The grant will fund the purchase of a Type 1 Fire Engine with a rescue body.

Project's Role in Mitigating the Impact of Local Tribal Gaming: The engine will be placed into service at the NCFPD Station #4 which is located on the eastern end of the District. Engine 1114 "First in" boundaries include both Interstate 15 and State Route 76 two of the main travel route to several Tribal Gaming locations. This engine is also the closest unit that provides assistance to the Pala Indian Reservation and currently NCFPD has an auto aid agreement to provide that assistance.

Names of Casinos Impacting Applicant: Pala Casino, Casino Pauma, Harrah's Rincon Casino

Total Expenditures as of June 30, 2012: \$206,000.00

Administrative Costs Incurred by Project (Excludes County's share of administrative costs): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures: New Type 1 Engine purchased in July 2011 and grant funds expended and interest returned August 2011.

SECTION 3

GRANTS FUNDED IN FISCAL YEAR 2008-2009 WITH EXPENDITURES IN FISCAL YEAR 2011-2012

Section 3: Grants Funded in FY08-09 with Expenditures in FY11-12

Name of Project: **Regional Fire and Public Utilities Training Center**

Applicant: County of San Diego and San Miguel Consolidated Fire Protection District

Contact Person for Project:

Susan Quasarano, Program Coordinator
8525 Gibbs Drive, San Diego, CA 92123
Phone: 858-974-5924, Fax: 858-974-5928, Susan.Quasarano@sdcounty.ca.gov

Augie Ghio, Fire Chief
2850 Via Orange Way, Spring Valley, CA 91978
Phone: 619-660-5352, gcroucher@smgfire.org; aghio@smgfire.org

Grant Amount Approved by LCBC: \$1,352,553.53

Was the Grant Amount Approved as One-Time or Continuous (multi-year) Funding? One-Time

Description of Project, Including Purpose, Objectives and Performance Measures: Funds were requested to construct a Multi-Purpose Regional Fire and Public Utilities Training Facility established through partnerships with the County of San Diego, San Miguel Consolidated Fire Protection District, San Diego Fire Authority, Heartland Facility Training Authority (Santee, Lakeside, Alpine, El Cajon, La Mesa), Tribal Fire Departments of Barona, Sycuan, and Viejas Bands of the Kumeyaay Indians, CAL FIRE, Emergency Medical Services (EMS) other Special Districts and Utilities providers. This Training Facility will consist of a multi-story structure with an annex building and associated areas/training props, that will provide the highest level of fire, EMS, confined space, rescue, high-rise, wildland and other specialty, emergency and Public Utilities training.

The project will be centrally located on approximately 3.5 acres within the southeast portion of the County. This property has already been secured via a long term lease agreement between the San Miguel Fire District and the Otay Water District. The Multi-Purpose Training Facility will focus on the development and provision of core curriculum that will enhance interagency cooperation, incident command and control, communications, proper firefighting techniques, rappelling, rescue, vehicle extrication, multi-casualty response, high rise, hazardous materials, confined space, trench rescue and other required and recommended classes. Regional Policy Development will also be a focus to ensure standard training in Operational Priorities, Tactics and Strategies, and that Safety components are understood and practiced. This project will serve as a model functional consolidation between diverse agencies that could be duplicated throughout the County of San Diego. A Business Plan has been developed by the Heartland Facility Training Authority that identifies the business model and funding strategy for the maintenance and operation of the facility. Additionally, Heartland Facility Training Authority is pursuing a new governance structure that will allow Tribal Fire Departments to enter into a partnership versus being limited to a contract agency. Partner Tribal Fire Departments will have a voice and a vote in the management, operations, and maintenance of the facility.

Description of Activities and Accomplishments to Date: The permitting process is underway, and architectural plans have been completed.

Project's Role in Mitigating the Impact of Local Tribal Gaming: Partner agencies that are impacted directly by the local Tribal Casinos of the Barona Band of Mission Indians, the Sycuan Band of the Kumeyaay Nation, and the Viejas Band of Kumeyaay Indians through the services they provide via automatic and mutual aid agreements include the San Miguel Consolidated Fire Protection District, Lakeside Fire Protection District, Alpine Fire Protection District, and other areas of CSA 135 served by CAL FIRE through a County of San Diego contract. This agency has expressed interest in pursuing a role in the Training Center and most likely will become a partner agency. These impacts include operational interaction with Tribal and other fire agencies with little or no common fireground practices, operational and safety policies, communications practices and ongoing agency-to-agency familiarization. Impacted agencies also experience a significant increase in vehicular traffic resulting in more freeway/roadway accidents, fires, and roadside responses. Lastly, the region is impacted by the significant increase in dynamic populations due to the thousands of employees and patrons that visit these casinos daily.

These impacts directly affect our partner agencies by increasing their emergency response call volume for all types of emergency services including, but not limited to, emergency medical aids, vehicle and other rescue operations, and wildland fires. This increase in call volume takes agency apparatus away from their first-due response areas, causing a longer response time to emergency calls within partner agency first-due areas.

Local tribal casinos either have existing high-rise facilities or are in the planning stages of implementing high-rise facilities within the next few years. The partner agencies' objective is to ensure that firefighters and other emergency services workers are properly trained and organizationally coordinated to work in existing and new environments. Currently, San Diego County uses a number of standard, acceptable training policies and procedures from the State of California e.g., State Fire Marshal Firefighter 1 (reserve) and Volunteer Firefighter 1 (community) training curriculum; CAL FIRE Driver-Operator curriculum and Company Officer curriculum. Through partnerships with the Tribes, Fire Agencies, Law Enforcement and Water Districts, we can accommodate the needs of the region in this area and in many other specialty-training venues and improve direct emergency service delivery.

Through the funding of the Regional Fire and Public Utilities Training Center, our partner agencies will be better able to provide for high-rise emergencies and ensure that our emergency response resources are properly trained, confident and competent for the various emergency and disaster scenarios we face in the County of San Diego. Development of this facility will also ensure that all of our citizens and customers, both on and off Tribal lands, are properly protected and prepared to help themselves through improved community education and readiness programs such as CERT. These funds will help mitigate the lack of training programs and resources available, thus providing a more appropriate response to high-rise and other emergency incidents associated with Gaming Casino impacts, while ensuring improved safety to our emergency responders and enhanced protection to life and property throughout San Diego County. The development of a training facility within the jurisdictions of partner agencies will improve response resource availability for mutual aid to neighboring jurisdictions including tribal lands through the development of mobile fire search and rescue training instead of agencies having to travel to a central facility on a monthly basis. Currently, partner agencies' response resources must travel 4 to 18 miles out of their jurisdictions to the existing Heartland

Training Facility for various training venues or forgo the training opportunities. This causes response delays and increases costs for fuel and apparatus upkeep to all partner agencies including Tribal Fire Departments. This situation restricts our use of the Heartland Training Facility to a very limited amount. The development of the Regional Fire and Public Utilities Training Center will double our capacity for training our partner agencies and provide a new Mobile Training component not available before in our area. In summary this new training center will mitigate impacts of Gaming Casinos by:

- Reducing travel time and apparatus costs of centralized/decentralized training.
- Improve core training of all agencies through standardized training with a full-time dedicated training staff.
- Improving direct service delivery to citizens in surrounding jurisdictions and customers of Gaming Casinos via improved ICS, vehicle extrication, mass-casualty, hazardous materials, wildfire, and structure fire operations via coordinated and consolidated training.
- Improving participating partner agency availability of emergency response assets by providing decentralized mobile fire, search and rescue training.
- Establishing cooperative Move-up agreements with Tribal Fire Departments to allow centralized training at the facility while still providing coverage of their tribal areas.
- Cooperative Move-ups provide participating partner jurisdictions the benefit of Tribal Gaming facilities orientation and pre-fire planning in advance of actual need.
- Providing full partnership versus contract status for participating Tribal Fire Departments.

Funding Data Related to Percentage of Impacts on Jurisdiction: Estimated construction costs:

ITEM	COST
Architectural Contract/Product	\$265,000
Permits, traffic impact, environmental review, other fees	210,000
Grading/site preparation, utilities, site lighting	475,000
Road improvements (on/off site)	225,000
Multi-story training prop materials	725,000
Foundations for training tower, classrooms, construction of an install of water recovery system	585,000
Construct training tower prop	145,552
Construct classroom and offices	475,000
Install trench rescue, hazmat, and confined space props	125,000
Asphalt, steel, concrete for training	925,000
Office/classroom equipment	80,000
Security fencing and systems	90,000
Facility start-up costs (propane, materials, supplies)	85,000
Contingency funds (5% of total construction related costs)	220,557

Total estimated construction costs (including 1st year operating costs)	\$4,631,079
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Current Project Status:

Secured 50 year site lease from Otay Water	\$550,000
Two full-time training officers San Miguel (annual)	414,356
Architect contract in place	265,000
Initial fees to County	11,000
FEMA grant for mobile fire/S&R trailer	322,673
Initial investment in project to-date	1,563,029
Available funding from remaining SB 288 funds	422,000
Project funding gap	\$3,942,279

The data related to the costs of the project to the impact of Indian Gaming to partner jurisdictions is based on response information from the Alpine, Lakeside, and San Miguel Fire Districts. There are tens of thousands of annual road impact trips each year to the East County Tribal Gaming Casinos (Barona, Sycuan, and Viejas). These vehicle trips go through each of our jurisdictions while traveling to and from those facilities. This causes additional responses not only to the directly surrounding jurisdictions and to the gaming facilities but to our partner agencies that have additional associated traffic impact. Due to this traffic impact we each experience hundreds and collectively thousands of additional emergency responses associated with traffic accidents on local roads, highways and freeways, vehicle fires, vehicle rescues, and medical aid responses associated with transportation corridors. Though these impacts are difficult to quantify, the impact is direct and increases local agency costs to meet the needs of the gaming impacts. Emergency Call Volume from November 2005 through November 2008: Alpine=37,005, Lakeside=37,090 and San Miguel=37,165.

Additionally, when there are structure fires, mass-casualty, or other incident types that require full first, second, or third alarm responses, it is the surrounding jurisdictions to the Indian Gaming facilities that will be called on to assist. This impact requires coordinated, collaborative, and quality training of all our agencies.

Name(s) of Casino(s) Impacting Applicant: Barona Casino, Sycuan Casino, Viejas Casino, and all other casinos

Total Expenditures as of June 30, 2012: \$1,352,553

Administrative Costs Incurred by Project (Excludes County’s administrative costs to implement the Grant Program): \$0

Funds Remaining as of June 30, 2012: \$0

Planned Expenditure of Any Remaining Funds with Timeline for Such Expenditures:
Grading, site infrastructure and construction anticipated by June 2012.