

Land Use and Environment Group

Land Use and Environment
Group

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

**San Diego Geographic Information Source
(SanGIS)**

Agriculture, Weights and Measures

Air Pollution Control District

Environmental Health

Farm and Home Advisor

Parks and Recreation

Planning and Land Use

Public Works

Land Use and Environment Group & Executive Office



Group Description

The Land Use and Environment Group's (LUEG) goal is to balance the often conflicting needs for land use planning, habitat conservation, environmental safety, public health protection, economic development, and infrastructure development.

Staff work to encourage responsible development, preserve and enhance our environment, provide recreational opportunities, exercise stewardship for many of our most important open space preserves, improve air quality, foster economic growth, and enforce local, State, and federal laws that protect our health, safety, and quality of life.

Departments in the Land Use and Environment Group include:

- Agriculture, Weights & Measures
- Air Pollution Control District
- Environmental Health
- Farm and Home Advisor
- Parks and Recreation
- Planning and Land Use
- Public Works
- San Diego Geographic Information Source (SanGIS)

Mission Statement

To unify the County's efforts in environmental preservation, quality of life, economic development, recreation and infrastructure development and maintenance.

2007-08 Accomplishments

- In response to the devastating October 2007 wildfires, LUEG provided initial and immediate assistance to county residents and businesses affected by the wildfires that spread throughout the County.

- Staffed the Emergency Operation Center, Local Assistance Centers, Disaster Recovery Centers, Firestorm Recovery Team, and the 2-1-1 Phone Center.
- With the County's Office of Emergency Services, developed unprecedented Reverse 911 capability for warning residents in areas with debris flow and flooding risks.
- Provided emergency base at Gillespie Airport for Cal Fire Aircraft and Base Camp Personnel: Supported 1,200 Cal Fire aircraft flights from Gillespie, Ramona, and Fallbrook Airports. Provided land at Gillespie Field for over 1,000 firefighting personnel, 500 fire units and a large animal evacuation shelter for more than 100 displaced horses and other farm/domestic animals.
- Completed damage assessment on over 500 square miles in one week including assessment of impacts to natural resources.
- Directed the removal of household hazardous waste from over 2,000 damaged properties; handled the removal of large amounts of household hazardous waste; and assisted field contractors to sample ash in fire zones.
- Assisted fire victims, issued Emergency Temporary Occupancy permits (552), Temporary Power permits (145), and Electrical permits (103) at the Local Assistance Centers
- Held a series of "Fire Rebuild" workshops and attended over 30 community meetings, rebuild fairs, and events.
- Repaired fire damages in right-of-ways within 15 to 60 days of fires (replaced traffic control signs, guardrail, culverts; removed fire-damaged trees; installed temporary bridge at Pamo Road; and installed rock fence on Del Dios Hwy).
- Installed erosion control devices in burned areas to protect homes and roads.



- Installed check dams (temporary dams) across watercourses using more than 150,000 sandbags and gravel bags and constructed other temporary levees with the assistance of California Conservation Corps crews; installed 45,000 feet of fiber rolls (woven tubular rolls) along hillsides and slopes; installed 12,000 feet of K-rails (temporary concrete barriers) along roadways; and hydromulched 500 acres to control erosion.
- Operated Erosion Control Centers to assist residents protect their homes in burned areas. The Department of Public Works completed 1,038 property assessments, distributed 167,861 sandbags, 9,628 fiber rolls, 46,927 stakes and 3,395 (2 lb) bags of seed which were provided by the Department of Agriculture, Weights, and Measures.
- Reopened the majority of the 41 parks that were closed due to the impact of the October 2007 Firestorm within one month. Removed debris and made those repairs necessary to ensure public safety.
- LUEG departments received twelve National Association of Counties (NACo) awards in recognition of various programs.
- Completed 700 food handler knowledge surveys. Surveys will be conducted through next fiscal to meet the 1,200 survey goal. The results will be compiled and evaluated for future food safety intervention efforts.
- Completed construction or awarded construction contracts for seven Capital Improvement Projects that improve traffic flow around schools and provide safe routes to schools.
- Enhanced safety and convenience for the flying public through construction of a new terminal, vehicle parking lot, and runway safety area at McClellan-Palomar Airport in Carlsbad. This project broke ground in October 2007 and is expected to be completed in December 2008.
- Expanded and protected park resources by acquiring 400 acres of additional parkland throughout the County by leveraging \$6.3 million of County General Funds with \$4.1 million of non-county funds; and adding 10 miles of trails to the County Trails System. This exceeded the goal of acquiring 300 acres of parkland over two years. The Department is more than 50% complete in meeting its goal of adding 15 miles of trails over two years.
- Enhanced nine local and nine regional parks for the public by completing eight major projects, five paving projects, and ten other park enhancement projects totaling \$17 million.
- Intercepted and eradicated 50% (1) of pests (Oriental Fruit Fly) under the California Department of Food and Agriculture (CDFA) Pest Detection contract that were detected in the county before any economic loss occurred to the local industry. A second pest (Mexican Fruit Fly) did result in quarantine. Fortunately, five target pests included in the CDFA contract were not detected in San Diego County.
- Supported the County's Childhood Obesity Action Plan and Greater San Diego Recreation and Parks Coalition for Health and Wellness by providing 100 health-related events, classes, and activities throughout the San Diego region for 4,000 youth, exceeding the goal of providing 85 events and classes for 2,500 youth.
- Enhanced laboratory capabilities to improve the rapid and accurate detection of diseases harmful to animals, plants, people, and the environment by implementing two new tests for hazardous diseases, meeting the goal.
- Utilized an independent auditor to evaluate the progress of the long-range programs for the Multiple Species Conservation Plan (MSCP) for the North County and East County projects. The MSCP is a 50-year plan to streamline the development process and to facilitate the creation of a biologically viable permanent open space



preserve system. The North and East County MSCPs are now scheduled for completion in December 2009 and December 2010 respectively.

- Updated and adopted the County's Watershed Protection, Stormwater Management, Discharge Control Ordinance, and reviewed and updated, as necessary, associated development ordinances to identify possible conflicts, meeting the goal.
- Worked with 100% (11) of private development applicants to increase tonnage of construction and demolition materials being diverted from landfills, with a goal of diverting at least 800 tons of material. The goal was to work with 20 private developments, however, due to economic slowing, only 11 projects are currently in process, and tonnage results are not yet available.
- Worked cooperatively with 100% (27) of affected school districts to identify funding to replace or re-power 15 pre-1987 model school buses and completed the retrofit of 158 school buses (1987 model or newer).
- The project to provide remote computer access (web access) to Site Assessment and Mitigation records by June 2009 is on track, as over 11,500 monitoring well files and 720 Site Assessment and Mitigation project files have been imaged. When completed, this will better serve customers and provide expedited public records requests.
- "Grew our own civil engineers" through outreach to universities, a student worker program, and a junior engineer program, which aims to recruit college graduates and rotate them through the department. Public Works met its goal to employ 10 student engineers and three junior engineers in Fiscal Year 2007-08, and one student worker was hired on as a full-time employee.

2008-10 Objectives

- Complete construction or award construction contracts for at least five Capital Improvement Projects that improve traffic flow around schools and provide safe routes to schools.
- Increase positive and healthy recreation activities for youth by providing at least 100 health-related events and classes, including a wide variety of environmental education and teen programs for 4,000 youth in the San Diego region, in support of the County's Childhood Obesity Action Plan and Greater San Diego Recreation and Parks Coalition for Health and Wellness.
- Reduce the risk of structure loss during wildfires and increase wildland fire protection for the residents living within the unincorporated county through land use policies and regulations; continuing to work with fire service entities to improve fire protection and emergency response; and continuing to provide ongoing funding for existing contracts and much needed resources to rural communities, such as response apparatus.
- Expand and protect park resources by adding 300 acres of additional parkland throughout the County over two years, and initiating biological and historical surveys in three County preserves and continuing and completing surveys in four County preserves.
- Initiate the development of a Vector Habitat Remediation Program designed for long-term permanent solutions for managing habitual small mosquito source breeding sites such as backyard ponds or drainage courses. Evaluate 10% of the known mosquito breeding areas and modify or eliminate their breeding capacity by June 2009.
- Make initial contact with the public within 24 hours of reported complaints to the Code Enforcement Division. This effort ensures prompt response to violations impacting public health and safety and provides good customer service.



- Work with all private developments with permits or permits pending (estimated 41) that have 40,000 square feet or more of building space to increase tonnage of construction and demolition materials being diverted from landfills, with a goal of diverting at least 2,000 tons of material from projects that complete construction before June 2009.
- Increase flood warning capability for safety in the San Luis Rey River watershed by preparing a flood inundation model by June 2009.
- Complete a rate analysis for all Sanitation Districts and Sewer Maintenance Districts to ensure financial stability for future infrastructure needs.
- Complete 100% of an estimated 100 required toxic air contaminant emission health risk assessments by June 2009 as part of the Air Pollution Control District's permitting activities to verify compliance of new and expanding businesses with health risk standards.
- Provide energy efficiencies by changing first generation Light Emitting Diode (LED) lamps that have higher rate of pixel burnouts with energy efficient LEDs that have a longer service life span at traffic signalized intersections. Identify 25 candidate intersections with traffic signals eligible for LED lamp replacement and seek grant funding by June 2009. This will result in a substantial energy savings and reduced replacement costs at each intersection.
- Clean 440 miles of sewer mains within the County's sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows.
- Increase the size of the continuous inhalable particulate (PM2.5) monitoring network by 25% by June 2009, to widen the coverage of air quality forecasting for public health protection.
- Inspect 100% (683) of gas stations that have commercially used retail motor fuel meters to ensure fairness and equity in the marketplace.
- Continue the effort to eradicate Diaprepes root weevil in the Encinitas area by performing experiments in chemical application to the soil, releasing beneficial nematodes in the soil, and releasing beneficial parasitoids in the trees. This program may last up to five years.
- Protect the county's \$1.5 billion agricultural industry from damaging pests, noxious non-native weeds, and diseases by inspecting 100% (1,400) of reported incoming high-risk commercial plant shipments.
- Promote sustainable building practices and improve public awareness of green technology by receiving certification or completing construction of a facility designed to achieve certification under the U.S. Green Building Council's Leadership in Energy and Environmental Design program, or another industry recognized sustainable building program.

Related Links

For additional information about the Land Use and Environment Group, refer to the Web site at www.sdcountry.ca.gov/lueg.

Executive Office Budget Changes: 2007-08 to 2008-09

Staffing

No change in staffing.

Expenditures

Net increase of \$0.4 million.

- Salaries and Benefits — net increase of \$0.04 million due to negotiated wage and benefit adjustments.



- Services and Supplies — increase of \$1.1 million for continuing the Group's Business Case Management System roll out, consultant costs for the Land Development study, and increases in Information Technology costs.
- Operating Transfers Out — decrease of \$0.8 million due to the elimination of the prior year transfer to the Air Pollution Control District for updating their permit processing system.
- Management Reserves — increase of \$0.1 million due to an adjustment in the stormwater allocation.
- Use of Fund Balance — increase of \$0.2 million. Budgeted Use of Fund Balance of \$1.0 million will be used for one-time costs associated with the Business Case Management System roll out and the consultant costs for the Land Development Study.
- General Revenue Allocation — increase of \$0.2 million due to wage and benefit adjustments and an adjustment in the stormwater allocation.

Executive Office Budget Changes: 2008-09 to 2009-10

Net decrease of \$0.9 million is primarily due to completion of prior year one-time projects. Increase of \$0.07 million in Salaries and Benefits is for an allowance for anticipated wage and benefit adjustments.

Revenues

Net increase of \$0.4 million.



Land Use and Environment Group & Executive Office

Staffing by Department

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Land Use and Environment Group	14.00	14.00	14.00
San Diego Geographic Information Source (SanGIS)	5.00	5.00	5.00
Agriculture, Weights and Measures	165.00	171.00	171.00
Air Pollution Control District	147.00	147.00	147.00
Environmental Health	290.00	291.00	291.00
Farm and Home Advisor	9.00	9.00	9.00
Parks and Recreation	194.00	194.00	194.00
Planning and Land Use	230.00	233.00	233.00
Public Works	558.00	579.00	579.00
Total	1,612.00	1,643.00	1,643.00

Expenditures by Department

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Land Use and Environment Group	\$ 3,207,985	\$ 5,489,524	\$ 9,356,709	\$ 6,883,336	\$ 5,923,861	\$ 5,030,675
San Diego Geographic Information Source (SanGIS)	1,099,808	1,054,525	1,068,313	971,012	1,071,904	1,094,874
Trade and Business Development	277	—	—	—	—	—
Agriculture, Weights and Measures	14,973,316	17,775,655	20,137,512	17,162,463	18,667,101	19,050,189
Air Pollution Control District	26,908,191	31,349,309	43,614,141	33,084,722	30,715,597	31,643,560
Environmental Health	32,053,271	37,638,352	41,118,175	35,047,148	38,265,174	39,017,512
Farm and Home Advisor	1,180,893	767,801	1,484,870	1,173,594	921,853	951,443
Parks and Recreation	28,842,529	35,923,907	45,088,266	33,605,309	32,161,897	31,018,454
Planning and Land Use	43,384,253	40,819,281	47,659,092	36,978,313	48,578,206	41,993,343
Public Works	199,894,339	213,307,790	409,329,922	229,498,086	223,494,451	207,268,545
Total	\$ 351,544,861	\$ 384,126,144	\$ 618,856,999	\$ 394,403,983	\$ 399,800,044	\$ 377,068,595



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Land Use and Environment Executive Office	14.00	14.00	14.00
Total	14.00	14.00	14.00

Budget by Program

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Land Use and Environment Executive Office	\$ 3,207,985	\$ 5,489,524	\$ 9,356,709	\$ 6,883,336	\$ 5,923,861	\$ 5,030,675
Total	\$ 3,207,985	\$ 5,489,524	\$ 9,356,709	\$ 6,883,336	\$ 5,923,861	\$ 5,030,675

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Salaries & Benefits	\$ 1,984,412	\$ 2,529,239	\$ 1,960,239	\$ 1,903,932	\$ 2,567,082	\$ 2,641,266
Services & Supplies	1,069,199	1,052,483	4,991,663	4,460,798	2,172,085	1,204,715
Other Charges	100,000	—	—	—	—	—
Expenditure Transfer & Reimbursements	—	—	—	(331,394)	—	—
Operating Transfers Out	—	850,000	850,000	850,000	—	—
Management Reserves	54,373	1,057,802	1,554,807	—	1,184,694	1,184,694
Total	\$ 3,207,985	\$ 5,489,524	\$ 9,356,709	\$ 6,883,336	\$ 5,923,861	\$ 5,030,675



Budget by Categories of Revenue

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Charges For Current Services	\$ 265,525	\$ —	\$ —	\$ 327,985	\$ —	\$ —
Miscellaneous Revenues	2,526	77,470	77,470	2,150	100,000	100,000
Use of Fund Balance	(2,646,093)	850,000	4,717,185	1,991,147	1,035,000	—
General Revenue Allocation	5,586,027	4,562,054	4,562,054	4,562,054	4,788,861	4,930,675
Total	\$ 3,207,985	\$ 5,489,524	\$ 9,356,709	\$ 6,883,336	\$ 5,923,861	\$ 5,030,675

San Diego Geographic Information Source (SanGIS)



Department Description

SanGIS was created in July 1997 as a Joint Powers Agency between the County and the city of San Diego. SanGIS focuses on ensuring that geographic data is developed, maintained, accessible, and integrates with the County's business processes and major computer applications. SanGIS also allows the County to participate in data sharing agreements enabling departments to provide public services more efficiently and at less cost.

Mission Statement

To maintain and promote the use of a regional geographic data warehouse for the San Diego area and to facilitate the development of shared geographic data and automated systems to use that data.

2007-08 Accomplishments

Strategic Initiative – Kids

- Provided Geographic Information System (GIS) data to the Health and Human Services Agency (HHSA) Statistics Portal that enables HHSA staff to acquire information to effectively manage performance measures related to children's health and welfare issues.
- Provided interactive mapping capability to students through the SanGIS Web site and computers for student research at SanGIS offices.

Strategic Initiative – The Environment

- Provided public access to environment and land development GIS information via an online mapping service to effectively streamline the process of acquiring planning and zoning information for the public.

Strategic Initiative – Safe and Livable Communities

- Created and implemented the first critical infrastructure target list for airborne surveys for response and damage assessment during Firestorm 2007. County GIS managers created a procedure, where available, so U.S.

Navy helicopters were able to fly at night with Infrared vision systems to check on critical infrastructure. Targets were assessed after firefighting activity lessened at night. The Jamul power substation was saved as a result and a power outage for the entire county was prevented.

- Established the County of San Diego GIS Emergency Group in August 2007. This group is the GIS staffing backbone to the County's Emergency Operation Center (EOC). The Office of Emergency Services can call upon the group to maintain 24 hour staffing levels at the EOC. It is composed of approximately 30 individuals that have considerable GIS experience and are trained on the County's Emergency GIS Standard Operating Procedures. These individuals also have additional training or experience responding to disasters or assisting in the recovery stages of a disaster.
- Provided current road address data to County emergency responders and public safety agencies to support emergency services. This information was used by County GIS Emergency Group during Firestorm 2007 to better determine the extent of fire perimeters and to better direct out-of-county and out-of-state public safety personnel to specific geographic features of San Diego County, e.g., evacuation staging areas, etc.
- Created a "Standard Operating Procedure" for emergency GIS for County departments utilizing GIS to effectively create and share emergency GIS information during a disaster event. This was used with great success



by County GIS Emergency Group during Firestorm 2007. GIS staff responded to the EOC with known expectations and roles.

- Provided GIS data through the County's GIS Data Warehouse to the Emergency Event Management software used by County emergency responders. This helped responders identify necessary resources during Firestorm 2007 and identify other community assets geographically. This was also used to respond to the fires with maps posted on the WebEOC and Google Earth. It was also used after the fires with data posted to State and federal government agencies to indicate where damage occurred.
- Provided data creation assistance to countywide law enforcement departments as requested, to support crime data collection efforts.

Required Discipline – Customer Service

- Increased usage of the County GIS Data Warehouse by County business applications to improve efficiency and timeliness of service provided to the public at various County offices.
- Developed a web based mapping application available to the public to research land development information and access property and other government information.

2008-10 Objectives

Strategic Initiative – Kids

- Develop a GIS-based address verification service that can eventually be used by Public Safety departments for establishing the location of high-risk probationers in relation to important community features such as parks.
- Develop a GIS database copying system so that countywide GIS data such as public parks and critical infrastructure can be maintained remotely and stored in a centralized database and shared among County users. For example, shared information on locations of parks

may help with enforcement of Megan's law, which provides the public with Internet access to detailed information on the whereabouts of registered sex offenders so that the public may protect themselves and their children.

Strategic Initiative – The Environment

- Facilitate a Business Process Reengineering (BPR) event to build a data standard for collecting digital biological information for Land Use and Environment Group (LUEG) departments to improve the regulatory use and scientific relevance of natural resource information concerning sensitive species locations and the information documenting their presence in locations.
- Improve the quality and quantity of natural resource data in the SanGIS Data Warehouse and promote best practices of its use to ensure that environmental resources managers have current and accurate information upon which to base decisions.

Strategic Initiative – Safe and Livable Communities

- Ensure the accuracy of the parcels, roads, and address information by creating a Quality Assurance/Quality Control (QA/QC) system that checks the data. Implement a system or automated script that will check the percentage of accurately matched addresses in the county and report these data back to SanGIS for correction of the inaccuracies.
- Improve the quality of and timeliness of the road and address information in the SanGIS Data Warehouse with the full implementation of the SanGIS BPR suggestions to adopt a nearly fully digital document submission method for recording official changes to parcel, roads, and addresses. Current BPR is 75% implemented, the goal is 100% implementation of the digital document submissions. This will complete refining the process by which the Department of Public Works submits information to SanGIS from final parcel maps.



- Train 26 of the County GIS leadership staff on the use of the SanGIS Forum. This forum is an online user forum monitored by SanGIS staff that collects and reports on error corrections in parcel, roads, and addresses. This will facilitate timely corrections to the parcels and roads to capture and repair legacy errors.
- Update law enforcement “patrol beat” GIS geometry at SanGIS so that they match the alignment of road centerlines. Sheriff 911 dispatch requires the law enforcement beat GIS layer to match road alignments so that calls are routed to the correct law enforcement group. This project is designed to lower the probability of incorrect dispatch calls being routed to officers or deputies that are farther away from the 911 call point-of-origin.
- Facilitate the creation of a Public Safety version of the SanGIS GIS database, and use computer programming to automatically copy changes between SanGIS and the Sheriff’s database to optimize performance of the data.
- Improve homeland security datasets used by first responders with more supporting information. Include details such as, who authored the data, what are the limitations of the data, when the information was created, etc. This will be accomplished by refining the public safety GIS metadata. These datasets include seismic zones, critical infrastructure, military bases, natural hazards, etc. These data currently reside in the SanGIS City/County’s GIS Data Warehouse. These metadata connote the quality and intended use of their parent GIS data and are essential in making good decisions with GIS.

Related Links

For additional information about SanGIS, refer to the Web site at www.sangis.org.



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Actuals	2008-09 Adopted	2009-10 Approved
Percentage of maps received from Recorders Office entered in the SanGIS database within 30 days ¹	93% of 324	95% of 300	99.8% of 261	100% of 300	100% of 350
New GIS layers developed for use in Emergency Response ²	7	5	5	5	5
New GIS Layers developed or updated for use in Natural Resource Management ³	0	2	2	2	2
Percentage of new parcels entered in the SanGIS landbase by end of fiscal year ⁴	100% of 13,600	100% of 15,000	100% of 8,358	100% of 7,000	100% of 7,000
New road segments entered in the SanGIS landbase by the end of fiscal year ⁴	95% of 1,200	90% of 980	100% of 952	100% of 1,200	100% of 1,200
Automatic roads, and address information QA/QC sampling system ⁵	N/A	N/A	N/A	90% of 1,000	90% of 1,000
Automatic parcel information QA/QC sampling system ⁵	N/A	N/A	N/A	98% of 1,000	98% of 1,000

Table Notes

¹ By achieving this goal, land development (subdivisions, roads, lots, addresses) information is available to County departments for permit and land development processing for the public.

² GIS layers of information include the locations of skilled nursing facilities and other non-ambulatory populations which are extremely helpful in planning for community evacuations.

³ GIS layers include regulatory layers for stormwater or vegetation or fire severity and brush management.

⁴ By achieving this goal, new parcel and owner information is available to County departments for permit and land development processing for the public.

⁵ New Performance Measures effective Fiscal Year 2008-09.

Budget Changes: 2007-08 to 2008-09

Staffing

No change in staffing.

Expenditures

Salaries and Benefits — increase of \$0.02 million for negotiated wage and benefit adjustments.



Revenues

Intergovernmental Revenues — increase of \$0.02 million to offset the costs discussed above.

Budget Changes: 2008-09 to 2009-10

An increase of \$0.02 million in Salaries and Benefits for anticipated wage and benefit adjustments is offset by a corresponding increase in Intergovernmental Revenues.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
San Diego Geographic Information Source (SanGIS)	5.00	5.00	5.00
Total	5.00	5.00	5.00

Budget by Program

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
San Diego Geographic Information Source (SanGIS)	\$ 1,099,808	\$ 1,054,525	\$ 1,068,313	\$ 971,012	\$ 1,071,904	\$ 1,094,874
Total	\$ 1,099,808	\$ 1,054,525	\$ 1,068,313	\$ 971,012	\$ 1,071,904	\$ 1,094,874

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Salaries & Benefits	\$ 445,112	\$ 508,295	\$ 508,295	\$ 437,392	\$ 525,674	\$ 548,644
Services & Supplies	654,696	546,230	560,018	533,619	546,230	546,230
Total	\$ 1,099,808	\$ 1,054,525	\$ 1,068,313	\$ 971,012	\$ 1,071,904	\$ 1,094,874

Budget by Categories of Revenues

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Intergovernmental Revenues	\$ 536,409	\$ 508,295	\$ 508,295	\$ 435,606	\$ 525,674	\$ 548,644
Use of Fund Balance	17,169	—	13,788	(10,824)	—	—
General Revenue Allocation	546,230	546,230	546,230	546,230	546,230	546,230
Total	\$ 1,099,808	\$ 1,054,525	\$ 1,068,313	\$ 971,012	\$ 1,071,904	\$ 1,094,874

Agriculture, Weights & Measures



Department Description

The Department of Agriculture, Weights and Measures (AWM) is part of a statewide network of County Agricultural Commissioners and Sealers of Weights and Measures created by the State legislature in the late 1800s. The agricultural programs protect the public, the environment, and local agriculture by enforcing laws and regulations pertaining to pesticide use and exclusion of exotic pests. The Veterinary Diagnostics Laboratory provides early detection of diseases that threaten public health, livestock, and local wildlife. The Weights & Measures program protects consumers by performing package inspections for net quantity and verifying the accuracy of commercial weighing, measuring, counting, and scanning devices.

Mission Statement

Promote the sustainability of agriculture while protecting the environment and ensuring the health and safety of all citizens. Ensure equity in the marketplace by promoting awareness of laws and regulations and by enforcing them fairly and equally.

2007-08 Accomplishments

Strategic Initiative – Kids

- Increased opportunities for kids to explore their interest in agriculture, science, and veterinary medicine by hosting 15 educational programs and internships.

Strategic Initiative – The Environment

- Protected the county's \$1.5 billion agricultural industry from damaging pests and diseases by inspecting 100% (2,182) of reported incoming high-risk commercial plant shipments, meeting the goal.
- Reduced the public's risk to pesticide exposure by decreasing the use of pesticide spray applications by an average of 47% (from 2.94 ounces per facility to 1.53 ounces) through use of Integrated Pest Management practices in County-owned facilities in which employees are conducting business, exceeding the goal of 5%.

- Established criteria for classifying all (400) agricultural water quality registrants into threat categories based on potential stormwater pollution in order to focus inspections on high-risk facilities and improve water quality, meeting the goal.

Strategic Initiative – Safe and Livable Communities

- Intercepted and eradicated 50% (1) of the presented pests (Oriental Fruit Fly) detected in the county before any economic loss occurred to local industry as indicated under the California Department of Food and Agriculture (CDFA) Pest Detection contract. A second pest (Mexican Fruit Fly) did result in quarantine. Fortunately, five target pests included in the CDFA contract were not detected in San Diego County.
- Maintained consumer confidence by implementing gasoline quality testing procedures at county gas stations using a portable octane analyzer. Conducted inspections at 26% (183) of the 683 gas stations, exceeding the goal of 20%.
- Ensured a fair and competitive marketplace by verifying that net quantities of packaged commodities are accurate by increasing package inspections by 32% (from 189 to 251), exceeding the goal of 10%.



- Conducted 94% (28,706) of initial annual inspections of the 30,525 registered retail devices (retail devices include all scales, water dispensers, taximeters, and fuel meters) to ensure equity in the marketplace and maintain consumer confidence, exceeding the goal of 80%.
- Enhanced laboratory capabilities to improve the rapid and accurate detection of diseases harmful to animals, plants, people, and the environment by implementing two new tests for hazardous diseases, meeting the goal.
- Conducted 19 presentations to pesticide user groups regarding new regulations and increased awareness of the top 10 pesticide violations found in San Diego County, exceeding the goal of 12 presentations.
- Developed Best Management Practices to prevent the spread of Sudden Oak Death, a destructive fungal disease that attacks over 270 plant species, meeting the goal. This will protect the nursery industry from economic loss and quarantine restrictions.

Required Discipline – Continuous Improvement

- Reduced the average number of days to issue a notice of civil penalty, after a violation occurs, from 180 to 50 days to ensure timely enforcement of pesticide and measurement standards laws, exceeding the goal of 60 days.
- Expedited identification of potential agricultural risks by digitally mapping 100% (1,227) of licensed commercial nursery growers, meeting the goal.

Required Discipline – Regional Leadership

- Developed and led partnerships between the County and local, State, federal, and nongovernmental agencies to strengthen the defense against Avian Influenza.
 - Led county preparedness including detection, containment, and control/eradication operations.

- Provided factual public information on threats, risks, and prevention via the Bird/Pandemic Flu Web site at www.sdbirdflu.com.

2008-10 Objectives

Strategic Initiative – The Environment

- Protect water quality and reduce environmental risk through enforcement and regulation.
- Digitally map 100% (580) of the registered agricultural water quality facilities to determine sites with the greatest potential threat to water quality in order to focus inspections on the high threat sites as required by the California Regional Water Quality Control Board by June 2009.
- Identify and track 50% (290) of the 580 agricultural facilities to determine the greatest water pollution threat in order to target inspections and enforcement where it will produce the greatest water quality improvement within the county's unincorporated areas.
- Protect the county's \$1.5 billion agricultural industry from damaging pests, noxious non-native weeds, and diseases.
 - Inspect 100% (1,400) of reported incoming high-risk commercial plant shipments.
 - Identify potential noxious non-native weed sites by digitally mapping 100% (55) of all currently known sites.
 - Decrease the spread of noxious non-native weeds by treating at least 70 acres of current identified sites.
 - Detect introduced target agricultural pests while they can be economically eradicated so that none become established.
- Prepare for transition to the new Medical Examiner and Forensic Center. This new facility will enable the Veterinary Diagnostics Laboratory to achieve improvements in their current performance levels and is projected to open in December 2009.



Strategic Initiative – Safe and Livable Communities

- Ensure fairness and equity in the marketplace by performing the following activities by June 2009:
 - Inspect 100% (683) of gas stations that have commercially used retail motor fuel meters.
 - Verify that net quantities of package commodities are accurate by performing at least 225 package inspections.

Required Discipline – Continuous Improvement

- Maintain the average number of days to issue a notice of civil penalty, after a violation occurs, at 60 or fewer days to ensure the timely enforcement of pesticide and measurement standards.

Required Discipline – Regional Leadership

The Agricultural Commissioner will take a leadership role in the California Agricultural Commissioner and Sealers' Association (CACASA) by striving to accomplish the following:

- Serve in the following capacities of CACASA:
 - Weights and Measures, Vice President
 - Board of Directors
 - Legislation Committee

- Nursery industry roundtable
- Serve as the CACASA representative at the federal level on bills and proposals for:
 - Early Pest Detection and Surveillance
 - Insect Detection Appropriation
 - Pest Exclusion Appropriation – Canine Inspection Teams
- Lead a coordinated effort to prevent destructive pests and plant diseases that affect agriculture commerce by working cooperatively with the local industry on:
 - Magnolia White Scale – a scale that occurs on ornamental plants
 - Diaprepes Root Weevil – a beetle that attacks the roots and leaves of 270 plant species
 - Bamboo Mealybug – a new invasive species to San Diego County which attacks bamboo
 - Tomato Yellow Leaf Curl Virus – an insect-borne virus that attacks tomatoes and peppers

Related Links

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



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Actuals	2008-09 Adopted	2009-10 Approved
Percentage of necropsy submissions in which a preliminary diagnosis was determined within 48 hours of necropsy to enhance customer service and control the spread of disease	N/A	90% of 700	100% of 812	90% of 700	95% of 700
Percentage of plant and insect samples diagnosed within two weeks of submission	N/A	98% of 10,000	100% of 10,241	98% of 10,000	98% of 10,000
Protect San Diego agriculture by:					
— Percentage of plant shipments certified by CDFA Pierce's Disease Control Program that arrive at destination with no viable life stages of the Glassy-Winged Sharpshooter ¹	N/A	97% of 1,300	100% of 1,237	97% of 1,300	98% of 1,300
— Percentage of compliance agreements reviewed/updated to include Best Management Practices to reduce the incidents of Sudden Oak Death in shipping nurseries	N/A	100% of 80	100% of 80	N/A ²	N/A
— Percentage of reported incoming commercial plant shipments from high-risk states of entry that are inspected	N/A	100% of 1,400	100% of 2,182	100% of 1,400	100% of 1,400
Percentage of targeted pests under the CDFA's Pest Detection contract that are intercepted and eradicated before quarantine is required	N/A	100% of 7	50% of 2 ³	N/A ⁴	N/A
Percentage of pesticide illness investigations completed within State guidelines of 120 days	N/A	90% of 56	97% of 79	90% of 56	92% of 56
Percentage of compliance in the safe handling of commercial pesticides by monitoring inspections to protect people working with and around pesticides	N/A	80% of 400	83% of 447	85% of 400	85% of 400
Percentage of the number of initial annual inspections for retail devices	N/A	80% of 30,525	94% of 30,525	N/A ⁵	N/A
Percentage of the number of initial annual inspections for following retail devices: ⁶					
— Percentage of fuel meters inspected	N/A	N/A	N/A	100% of 19,659	100% of 19,659



— Percentage of taximeters inspected	N/A	N/A	N/A	100% of 1,320	100% of 1,320
— Percentage of retail water dispensers inspected	N/A	N/A	N/A	70% of 1,225	70% of 1,225
— Percentage of retail computing scales inspected	N/A	N/A	N/A	70% of 5,275	70% of 5,275

Table Notes

- ¹ Glassy-winged Sharpshooter is a vector of Pierce's Disease, which is fatal to grapevines.
- ² Measure will have been accomplished by the end of Fiscal Year 2007-08. There is no further need to track.
- ³ There are seven potential targeted pests that may not all appear in the county. This criterion is based on seven possible target pests and 100% of any of those found before quarantine is necessary. In Fiscal Year 2007-08 only one of the targeted pests was identified and eradicated before quarantine was required. A second pest find did result in quarantine.
- ⁴ Since there is no way to predict what type of invasive insects may appear in San Diego County, this measure is being deleted in Fiscal Year 2008-09. The goal of timely detecting any of the seven targeted pests before they become established still remains one of the department's goals.
- ⁵ This measure had combined all retail devices (scales, water dispensers, taximeters, and fuel meters) and is being deleted in Fiscal Year 2008-09 and replaced with a measure that reports more specific goals and targets.
- ⁶ Effective Fiscal Year 2008-09, these new measures have been included to more accurately report on specific outcome-oriented goals and targets.

Budget Changes: 2007-08 to 2008-09

Staffing

Increase of 6.00 staff years.

- Increase of 5.00 staff years for the Pierce's Disease Control Program contract to protect the grape industry from the Glassy-winged Sharpshooter, the insect that transmits the Pierce's Disease.
- Increase of 1.00 staff year in the Standards Enforcement division to assist with point-of-sale scanner inspections.

Expenditures

Net increase of \$0.9 million.

- Salaries and Benefits — net increase of \$0.7 million with an increase of \$1.2 million to support the additional staff years described above and an allowance for negotiated wage and benefit adjustments, offset by a decrease of \$0.5 million due to a reduction of services provided in the Veterinary Diagnostics Laboratory and the Pesticide Regulation Program.



- Services and Supplies — increase of \$0.7 million due to a one-time expenditure of \$0.4 million to repair the Santa Ysabel Barn site and an increase of \$0.3 million due to rising fuel, infrastructure, and Information Technology costs.
- Capital Assets Equipment — decrease of \$0.1 million due to completed procurement of vehicles and equipment.
- Expenditure Transfers and Reimbursements — increase of \$0.4 million due to an increase in reimbursement from the Department of Environmental Health for diagnostic lab services provided by the Veterinary Diagnostics Laboratory to Vector Control. Since this is a reimbursement, it has the effect of a \$0.4 million decrease in expenditures.
- Increase of \$0.1 million for the High-Risk Activities contract to support wage and benefit adjustments and to support the new canine inspection team.
- Increase of \$0.4 million for the Pierce’s Disease Control Program contract to support the costs associated with the additional 5.00 staff years described above.
- Charges for Current Services — net decrease of \$0.1 million due to a decrease of \$0.3 million in Interfund Charges as this revenue is now budgeted as an expenditure transfer. This is offset by an increase of \$0.2 million due to increased fees for veterinarian services and increased demand for erosion control services.
- Miscellaneous Revenues — increase of \$0.05 million due primarily to increased fees for rodent bait sales and other miscellaneous revenues.
- Use of Fund Balance — increase of \$0.3 million to repair the Santa Ysabel Barn site. The remaining Use of Fund Balance will support services for the Fish and Wildlife Advisory Commission.
- General Revenue Allocation — increase of \$0.1 million to support wage and benefit adjustments for existing staff.

Revenues

Net increase of \$0.9 million.

- Licenses, Permits & Franchises — net increase of \$0.6 million due primarily to an increase of \$0.4 million in fees for the scanner inspection program to offset program costs and to support the new position described above, and an increase of \$0.2 million in fees for plant export certifications.
- Intergovernmental Revenues — net decrease of \$0.1 million.
 - Decrease of \$0.5 million in Unclaimed Gas Tax revenue due to a reduction of reimbursable expenditures as increasingly restrictive guidelines have limited eligible costs.
 - Decrease of \$0.1 million due to a reduction of weed and pest control services.

Budget Changes: 2008-09 to 2009-10

Net increase of \$0.4 million is due primarily to the staffing changes described above and an allowance for anticipated wage and benefit adjustments offset by the completion of major maintenance projects.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Agriculture, Weights and Measures	165.00	171.00	171.00
Total	165.00	171.00	171.00

Budget by Program

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Agriculture, Weights and Measures	\$ 14,931,721	\$ 17,728,655	\$ 20,090,512	\$ 17,133,410	\$ 18,630,101	\$ 19,013,189
Fish and Wildlife Fund	41,595	47,000	47,000	29,053	37,000	37,000
Total	\$ 14,973,316	\$ 17,775,655	\$ 20,137,512	\$ 17,162,463	\$ 18,667,101	\$ 19,050,189

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Salaries & Benefits	\$ 12,355,760	\$ 14,822,602	\$ 15,914,782	\$ 14,627,011	\$ 15,506,533	\$ 15,969,970
Services & Supplies	2,495,084	2,737,053	4,008,988	2,865,379	3,431,147	3,385,058
Other Charges	41,315	43,000	44,000	29,813	34,000	34,000
Capital Assets Equipment	183,790	173,000	169,742	154,143	70,000	45,000
Expenditure Transfer & Reimbursements	(102,633)	—	—	(513,882)	(374,579)	(383,839)
Total	\$ 14,973,316	\$ 17,775,655	\$ 20,137,512	\$ 17,162,463	\$ 18,667,101	\$ 19,050,189



Budget by Categories of Revenues

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Licenses Permits & Franchises	\$ 2,682,623	\$ 2,724,750	\$ 2,724,750	\$ 3,008,739	\$ 3,317,779	\$ 3,667,779
Fines, Forfeitures & Penalties	314,592	16,250	16,250	198,154	16,250	16,250
Revenue From Use of Money & Property	321	—	—	323	—	—
Intergovernmental Revenues	7,467,111	8,144,194	9,075,224	7,843,678	8,061,718	8,051,526
Charges For Current Services	569,974	728,593	728,593	544,034	608,409	758,409
Miscellaneous Revenues	130,086	56,700	56,700	74,692	107,800	110,200
Other Financing Sources	3,000	—	—	—	—	—
Use of Fund Balance	(1,359,850)	30,750	1,461,577	(581,575)	370,750	20,750
General Revenue Allocation	5,165,459	6,074,418	6,074,418	6,074,418	6,184,395	6,425,275
Total	\$ 14,973,316	\$ 17,775,655	\$ 20,137,512	\$ 17,162,463	\$ 18,667,101	\$ 19,050,189

Air Pollution Control District



Department Description

The Air Pollution Control District (APCD) is a regional agency responsible for attaining federal and State ambient air-related public health standards and implementing associated requirements of federal and State law. The Air Pollution Control Board adopts local rules to control air pollution and long-term regional implementation plans to achieve mandated pollution reductions. APCD implements rules and plans through permitting, business inspections, and other regulatory programs. Additionally, APCD provides educational and public information on air pollution matters, funds emission reduction projects, and monitors air pollution levels throughout the region.

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, considering environmental and economic impacts.

2007-08 Accomplishments

Strategic Initiative – The Environment

- Worked cooperatively with 100% (27) of affected school districts to identify funding to replace or re-power 15 pre-1987 model school buses and completed the retrofit of 158 school buses (1987 model or newer).
- Provided five affected school districts with written reports identifying facilities emitting toxic air contaminants near planned future school sites.
- Notified the families of 7,381 students attending schools and 4,845 business owners as any new equipment with the potential to emit hazardous air pollutants was proposed to be located within 1,000 feet of the school.
- Adopted, amended, or implemented 10 State, federal, or APCD rules to reduce air contaminant emissions from industrial, commercial, and other sources.
- Developed and implemented an over-the-counter permit process to reduce the processing time and costs in implementing State mandated Enhanced Vapor Recovery requirements for gas stations.
- Implemented two recommendations by the Business Process Reengineering team to improve the permitting process. A Change Management Committee was created to coordinate the implementation of the new Business Case Management System and existing staff and technology were leveraged to reduce inefficiencies and eliminate backlogs and bottlenecks.
- Conducted a public workshop on the proposed Regional Air Quality Strategy Revision. The Strategy identifies air contaminant emission trends and effective emission control measures to expedite attainment of the State ozone standard. The Strategy adoption is delayed past Fiscal Year 2007-08 due to State requirements for extensive analyses of emission impacts from large new sources, and is expected to be completed during the next fiscal year.
- Drafted and reviewed with stakeholders, a proposed new APCD rule to reduce airborne particulate matter from fugitive dust sources such as construction sites. Adoption is delayed past Fiscal Year 2007-08 due to restructuring



of the draft rule to simplify implementation. The new rule is expected to be completed during the next fiscal year.

- Completed a project, funded by a federal grant, to retrofit pollution controls on 50 transborder commercial diesel trucks operating in the county with 59 diesel oxidation catalysts.
- Inspected 90% (6,460 of 7,146) of priority emission sources equipment inspections to ensure compliance with air pollution standards. Inspections were 10% less than goal due to the suspension of inspections during the 2007 Wildfires, unanticipated inspector absences, and vacancies.

Strategic Initiative – Safe and Livable Communities

- Completed an additional 10 refined toxic air contaminant (TAC) emission health risk assessments for high priority facilities pursuant to requirements of the “Hot Spots” program. The Hot Spots program is a State law that requires facilities to submit TAC emission inventories, and requires high priority facilities to perform public health risk assessments, report the results to the public, and reduce significant risks.
- Completed 178 toxic air contaminant emission health risk assessments as part of APCD permitting activities to verify compliance of new and expanding businesses with health risk standards, exceeding target of 100 assessments.
- Continued to gather air quality data and began discussions with the Environmental Protection Agency (EPA) and State Air Resources Board (ARB) to receive approval to relocate the Otay Mesa Air Quality Monitoring Station by June 2009. The new location will better assess community air pollution levels.

- Investigated 100% of 467 citizen complaints received and made initial contact with the citizen within 24 hours of reported complaint. Most complaints are related to fugitive dust from construction sites and unpaved roads or are odor-related.
- Target inspections in response to community concerns were not conducted on Environmental Justice issues because no communications from communities were received.
- Inspected 65% (324 of 500) of demolitions/renovations with asbestos emissions potential for which notifications were received to ensure proper handling and removal of hazardous materials.

2008-10 Objectives

Strategic Initiative – Kids

- Reduce school children’s exposure to both cancer-causing and smog-forming pollution through the following:
 - Apply for and obtain State and federal funding for Lower-Emission School Bus programs.
 - Identify and/or provide grants to an estimated 27 affected school districts located in San Diego County to retrofit diesel school buses with Air Resources Board-verified particulate matter filters or to purchase new school buses to replace older, higher emitting buses.

Strategic Initiative – The Environment

- Perform or witness 650 pollutant emissions tests at various businesses and other stationary sources throughout the county to demonstrate compliance with APCD rules and regulations by June 2010.
- Increase the size of the continuous inhalable particulate (PM2.5) monitoring network by 25% by June 2009, to widen the coverage of air quality forecasting for public health protection.



- Conduct eight training classes for small business owners by June 2009, to assist them in complying with applicable APCD rules and regulations.
- Monitor and evaluate the levels of ozone at eight monitoring stations throughout the county to determine attainment of the federal 8-hour standard.
- Provide affected school districts with written reports identifying facilities emitting toxic air contaminants near planned future school sites.
- Inspect 100% of priority emission sources, estimated at 7,396 equipment inspections, to ensure compliance with air pollution standards.
- Complete 100% of an estimated 100 required toxic air contaminant emission health risk assessments by June 2009 as part of APCD permitting activities to verify compliance of new and expanding businesses with health risk standards.
- Continue to gather air quality data to obtain EPA and State ARB approval to relocate the Otay Mesa Air Quality Monitoring Station by June 2009. The new location will better assess community air pollution levels.
- Inspect 60% of an estimated 500 demolitions/renovations with asbestos emissions potential for which notifications are received to ensure proper handling and removal of hazardous materials.
- Complete an estimated additional 10 refined toxic air contaminant (TAC) emission health risk assessments for high priority facilities pursuant to requirements of the Hot Spots program by June 2010. The Hot Spots program is a State law that requires facilities to submit TAC emission inventories, and requires high priority facilities to perform public health risk assessments, report the results to the public, and reduce significant risks.

Required Discipline – Customer Satisfaction

- Issue 80% of an estimated 600 construction permits for new or modified businesses within 90 days of receipt of a completed application to provide timely service to our customers.
- Investigate 100% of an estimated 360 citizen complaints received and make initial contact with the citizen within 24 hours of reported complaint. Most complaints are related to fugitive dust from construction sites and unpaved roads or are odor-related.

Required Discipline – Regional Leadership

- Partner with other local agencies (ports, airports, and transportation agencies) to reduce air pollution emissions and health risks from freight movement by implementing the Goods Movement Emission Reduction Program of Proposition 1B, *Highway Safety, Traffic Reduction, Air Quality, and Port Security*, through incentive projects by June 2009.
- Incorporate 10 additional State, federal, or local rules into APCD's regulatory programs by June 2009 to reduce air contaminant emissions for industrial, commercial, and other sources.
- Adopt the Regional Air Quality Strategy Revision by June 2009. The Strategy identifies effective emission control measures considering cost effectiveness and technological feasibility to expedite attainment of the State ozone standard.

Related Links

For additional information about the Air Pollution Control District, refer to the Web site at www.sdapcd.org.



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Actuals	2008-09 Adopted	2009-10 Approved
Percentage of construction permits for new/modified businesses issued within 90 days of receipt of a complete application ¹	N/A	80%	83% of 621	80%	80%
Percentage of scheduled business inspections completed ²	100%	100%	90% ³ of 7,146	100%	100%
Percentage of total public complaints investigated ⁴	100% of 461	100% of 600	100% of 467 ⁵	100% of 360	100% of 360
Number of APCD funded low polluting vehicles in use including School and transit buses, postal vehicles, refuse and construction trucks, shuttle vans, tractors, taxicabs, and marine vessels ⁶	1,050	1,200	1,219	N/A	N/A
Annual number of low polluting vehicle incentive projects completed under the mobile sources of emissions reduction programs ⁷	N/A	N/A	N/A	100	150
Average number of days meeting the 8-hour federal ozone standard (3-year average) ⁸	359	362	355	355	355

Table Notes

¹ APCD Rule 18 establishes a goal of processing permits for complete applications within 90 days but allows up to 180 days.

² Indicates completion levels for inspections of air contaminant emitting equipment/facilities. Target based on commitments established with State ARB. Commitment is approximately 7,000 inspections per year, but varies annually based on changes in priorities, standards and complaints.

³ The number of scheduled business inspections completed was lower due to the suspension of inspections during Firestorm 2007 and unanticipated inspector absences due to illnesses and vacancies.

⁴ Majority of complaints from the public are due to dust related to construction and visible emissions. 100% of public complaints are investigated.

⁵ Fiscal Year 2007-08 Adopted projection of total public complaints was higher than prior year actuals and current projections. The 2007-08 Actuals and subsequent proposed years reflect this lower estimated total.



⁶ Fiscal Year 2007-08 Actuals are based on an increase in funding levels for incentive projects. This measure is being deleted as of Fiscal Year 2008-09 and replaced by measuring the annual number of vehicles completed through retrofitting, repowering, or replacement that were funded under the mobile sources of emission reduction programs.

⁷ Indicates number of vehicles funded under the mobile sources of emission reduction programs that are completed in a specific fiscal year. This is a new measure effective Fiscal Year 2008-09.

⁸ Fiscal Year 2007-08 actuals are below adopted projections as ozone levels vary with meteorological conditions and warmer weather resulted in fewer days meeting the 8-hour federal ozone standard.

Budget Changes: 2007-08 to 2008-09

Staffing

No change in staffing.

Expenditures

Net decrease of \$0.6 million.

- Salaries and Benefits — increase of \$0.3 million for negotiated wage and benefit adjustments.
- Services and Supplies — net decrease of \$0.4 million due to adjustments made to align resources with operating needs offset by an increase for the new Business Case Management System (BCMS) for permits.
- Other Charges — increase of \$0.08 million for the local match requirement for emission reduction incentive grants.
- Capital Assets Equipment — net decrease of \$1.0 million due to a decrease of \$0.8 million in Information Technology hardware as the BCMS is Web-based and not considered a capital asset, a decrease of \$0.3 million in laboratory equipment resulting from completion of one-time procurement of federally funded instruments offset by an increase of \$0.1 million for replacement vehicles.
- Operating Transfers Out — increase of \$0.4 million for costs to administer emission reduction incentive projects and air monitoring related to mobile sources projects.

Revenues

Net decrease of \$0.6 million.

- Licenses, Permits, & Franchises — decrease of \$0.7 million to reflect the anticipated adverse effect of the economy resulting in a decrease in number of applications and renewals. The permit fee schedules increased but the projected number of units decreased.
- Fines, Forfeitures, & Penalties — decrease of \$0.4 million as a result of successful outreach and information campaigns to businesses producing better compliance with regulations.
- Charges for Current Services — net decrease of \$0.5 million reflects historical trends in various revenues and services.
- Other Financing Sources — net reduction of \$0.4 million due to an increase for partial funding of the BCMS offset by a deletion of \$0.8 million for a one-time transfer from the Group.
- Use of Fund Balance — increase of \$1.4 million. Budgeted Use of Fund Balance includes; Air Quality Improvement Trust revenue fund balance set aside to be used as the required matching funds for the Carl Moyer Program funding, increased one-time costs of air monitoring activities related to mobile sources, and the rebudgeting of unspent funds for the BCMS from Fiscal Year 2007-08.



Budget Changes: 2008-09 to 2009-10

A net increase of \$0.9 million is due to an allowance for anticipated wage and benefit adjustments, an increase in services and supplies to align resources with operating needs,

and an increase in replacement reserves offset by a reduction in transportation equipment due to completion of prior year one-time purchases.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Air Pollution Control District Programs	147.00	147.00	147.00
Total	147.00	147.00	147.00

Budget by Program

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Air Pollution Control District Programs	\$ 26,908,191	\$ 31,349,309	\$ 43,614,141	\$ 33,084,722	\$ 30,715,597	\$ 31,643,560
Total	\$ 26,908,191	\$ 31,349,309	\$ 43,614,141	\$ 33,084,722	\$ 30,715,597	\$ 31,643,560

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Salaries & Benefits	\$ 13,965,284	\$ 15,231,399	\$ 15,558,399	\$ 14,432,249	\$ 15,555,811	\$ 16,167,785
Services & Supplies	3,119,263	3,994,754	3,955,960	3,169,428	3,547,009	3,651,182
Other Charges	4,204,414	5,086,565	15,980,659	8,751,809	5,165,680	5,166,793
Capital Assets Equipment	122,761	1,625,986	2,134,890	747,004	637,500	517,000
Reserve/Designation Increase	450,000	—	—	—	—	250,000
Operating Transfers Out	5,046,469	5,410,605	5,984,233	5,984,233	5,809,597	5,890,800
Total	\$ 26,908,191	\$ 31,349,309	\$ 43,614,141	\$ 33,084,722	\$ 30,715,597	\$ 31,643,560



Budget by Categories of Revenues

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Licenses Permits & Franchises	\$ 6,890,556	\$ 8,683,601	\$ 8,683,601	\$ 6,931,902	\$ 7,988,674	\$ 8,223,534
Fines, Forfeitures & Penalties	1,296,589	1,113,516	1,113,516	660,441	700,000	721,000
Revenue From Use of Money & Property	908,748	238,187	238,187	906,870	200,000	206,000
Intergovernmental Revenues	14,011,308	12,916,328	13,411,649	13,467,006	12,930,840	12,937,383
Charges For Current Services	2,121,388	918,794	918,794	401,879	444,629	457,968
Miscellaneous Revenues	457,906	191,270	191,270	671,121	200,000	206,000
Other Financing Sources	5,047,027	6,260,605	6,834,233	6,851,736	5,809,597	5,890,800
Use of Fund Balance	(3,825,331)	1,027,008	12,222,891	3,193,766	2,441,857	3,000,875
Total	\$ 26,908,191	\$ 31,349,309	\$ 43,614,141	\$ 33,084,722	\$ 30,715,597	\$ 31,643,560

Environmental Health



Department Description

The Department of Environmental Health (DEH) enhances quality of life by protecting public health and safeguarding environmental quality, educating the public to increase environmental awareness, and implementing and enforcing local, State, and federal environmental laws. DEH regulates the following areas: retail food safety; public housing; public swimming pools; small drinking water systems; on-site wastewater systems; ocean and bay recreational water quality; underground storage tanks and cleanup oversight; and medical and hazardous waste and other hazardous materials. In addition, DEH serves as the solid waste Local Enforcement Agency, prevents disease carried by rats, mosquitoes, and ticks 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. Our goal is "Healthy People in Healthy Communities Free from Disease due to the Environment."

2007-08 Accomplishments

Strategic Initiative – Kids

- Responded to 100% (20 of 20) of the reports from the Health and Human Services Agency of elevated blood-lead levels of children within the time frames specified by the State Department of Public Health Services' Childhood Lead Poisoning Prevention Branch. The requirements to respond vary from 24 hours to two weeks based on the blood-lead level reported.
- Provided 16 recreational water quality training classes to 200 children attending surf camps or other summer camps. The training enables the children to make informed decisions about where and when it is safe to enter the water and how to find up-to-date information regarding local beach water quality.

- Inspected 100% of high schools (90) in the San Diego region and issued permits to those that store reportable quantities of hazardous materials or generate medical and/or hazardous waste.
- Provided information on the department's Web site (see Related Links below) targeted to secondary school age children that developed awareness of basic public and environmental health concepts that would apply to their day-to-day lives.

Strategic Initiative – The Environment

- Decreased inspection frequency from once every 18 months to once every 36 months for 6% (23 of 370) of biotech/biomedical facilities. Attendance at annual workshop plus two or fewer violations per inspection is required for reduced inspection frequency. The original target estimate of 25% was not met because many businesses have difficulty meeting the stringent performance standards required to be eligible. Facility representatives have also indicated interest in receiving the workshop information via the Internet. DEH developed online training; the training will be available early in Fiscal Year 2008-09.



- Conducted eight business outreach sessions for businesses that generate hazardous waste and universal waste. Conducted pre and post-tests at each session. Success in all sessions was achieved based on 70% of the audience scoring better on the posttest.
- Completed a revised draft of the recycled water ordinance in order to continue to ensure protection of public health and the environment. The draft ordinance is being reviewed by County Counsel and will be presented to stakeholders for comment by the end of Fiscal Year 2008-09. The revised County ordinance includes criteria for annual permitting of recycled water use sites and will focus on sites that pose a high risk of cross-connections (connections between drinking water and recycled water pipelines) at biotech or industrial sites.
- Conducted the following outreach presentations to over 4,000 primary and/or secondary school students:
 - 30 household hazardous waste/recycling school presentations to approximately 3,170 students in the unincorporated area of San Diego County promoting awareness of household and universal waste.
 - 18 presentations to approximately 2,565 students in San Diego County schools regarding personal protection and vector-borne disease awareness.
 - 22 presentations to 1,200 secondary school children regarding hazardous materials and careers in environmental health.
- Directed the removal of household hazardous waste from over 2,000 damaged properties; handled the removal of large amounts of household hazardous waste; and assisted field contractors to sample ash in fire zones.
- Coordinated and directed the clean-up and burial of 20,000 dead chickens from a chicken ranch in Ramona and assisted several ranchers in gaining access to closed areas so they could feed their stock.
- With assistance from the California Department of Public Health, conducted damage assessments of 57 small drinking water systems, issued 29 Boil Water Orders, and provided technical assistance to all fire affected small drinking water systems.
- Completed damage assessment of 74 food facilities, four housing facilities, and 64 public pool facilities in the burn zones.
- Inspected emergency shelters for sanitation and food safety standards.
- Increased surveillance for ticks to an average of three times per week (200% increase over previous year) during the months of November through March to survey for the presence of Lyme disease and tularemia, a pneumonia-like bacterial disease.
- Increased the trapping of mice (primarily deer mice) and taking of blood samples from once every other week to once per week, to survey for the presence of Hantavirus, a rare pulmonary syndrome caused by a virus carried by mice. Seventy-six locations were sampled for a total of 200 mice. Six mice tested positive.

Strategic Initiative – Safe and Livable Communities

- In response to the devastating wildfires in October 2007, department staff provided immediate assistance to county residents and businesses affected by the wildfires that spread throughout the County.
 - Performed over 260 on-site fire rebuild consultations and assisted the Department of Planning and Land Use in presenting fire rebuild information at nine workshops.



- Developed one informational flyer on “Trans Fat” and posted it on the department’s Web site. To assist with increasing public awareness of health risks of trans fats, the flyer is also distributed at health fairs and similar events.
 - The outreach program with mobile home park owners/operators to discourage non-permitted additions and accessory structures was delayed as a result of conflicting direction from the State Department of Housing and Community Development regarding how the California Code of Regulations, Title 25, *Mobilehome Park Regulations*, should be enforced. When fully implemented the three components of the outreach program will allow consistent enforcement of State regulations, communicate the regulatory concerns with the park owners, and ultimately provide a safer environment for residents.
 - Inspected nine parks to ensure that conditions present at the parks do not pose a hazard to the occupants. New State requirements mandate that the County inspect 5% of the park inventory each year or nine inspections annually.
 - Continued to protect groundwater resources and public health by inspecting and issuing letters of correction or closure for 92 unused or abandon monitoring wells. The goal to take action on at least 84 sites (25% of the total 334) was exceeded.
 - Completed 50% of the project to revise the engineer’s design packet for on-site wastewater treatment systems to include design criteria for both conventional and alternative on-site wastewater treatment systems. Completed conversion of the existing engineers’ packet into an electronic version. The creation of the design criteria for alternative on-site wastewater treatment systems is on hold pending the outcome of the State’s release of the final laws and regulations.
 - Delivered two of the four planned presentations regarding alternative on-site wastewater treatment systems to designers, stakeholders, and installers of these systems. The State has yet to release the final Assembly Bill (AB) 885 *On-site Wastewater Treatment Systems* regulations that govern the installation of alternative on-site wastewater systems which has caused some delay in scheduling presentations. The regulations were expected to be released in the fall of 2007.
 - Helped ensure that Small Drinking Water Systems (systems with fewer than 200 connections) are providing a safe and adequate supply of water to their customers and identified systems that need additional assistance by conducting infrastructure surveys for all 168 Small Drinking Water Systems in the county in Fiscal Years 2006-07 and 2007-08.
- Required Discipline – Customer Satisfaction**
- Responded to complaints about mosquitoes, rats, and flies within an average of 2.06 days, through actual or scheduled field response. This results in a reduced exposure to diseases and improved customer service.
 - Finished review and approval of plan check permits for installation, repair, and removal of Underground Storage Tanks (UST) for 98% of plans (263 of 269) within 10 working days of receiving the complete application.
- Required Discipline – Continuous Improvement**
- Contracted with the National Environmental Health Association to conduct a review of the Food Safety Program. The expert panel stated in their report that San Diego County has an “exceptionally strong program that is based on risk management principles”.
 - Reengineered four Hazardous Materials Division permitting and inspection processes for streamlining and timely processing.



- Completed 97% (534 of 550) of all Hazardous Materials Division complaint investigations within 30 days of receiving the complaint.

Required Discipline - Information Technology

- Launched a new web page on the department’s Internet site to provide San Diego residents and visitors with the inspection grade of their favorite restaurants and any major food-safety violations found by DEH staff.
- Developed and uploaded new Land Use web pages as part of the department’s Web site update which was completed in April 2008. The Land Use section changes include a comprehensive inventory of up-to-date documents, newsletters, mailing list, and upcoming events.
- Reengineered access to hazardous materials public records to provide an online system allowing customers to review records for over 30,000 permits.
- The project to provide remote computer access (web access) to Site Assessment and Mitigation records by June 2009 is on track, as over 11,500 monitoring well files and 720 Site Assessment and Mitigation project files have been imaged. When completed, this will better serve customers and provide expedited public records requests.
- Because of compatibility issues with Documentum, the County’s document and electronic content management tool, the project to ensure proper tracking of septic wastes and develop an electronic reporting system for septic waste haulers will be extended to June 2009.

2008-10 Objectives

Strategic Initiative – Kids

- Respond to 100% of the reports (approximately 50) each year of elevated blood-lead levels of children from the County Public Health Nurse within the time frames specified by the State Department of Health Services’

Childhood Lead Poisoning Prevention Branch. The requirements to respond vary from 24 hours to two weeks based on the blood-lead level reported.

- Conduct 35 outreach presentations to primary and/or secondary school classrooms (approximately 2,000 students), to increase awareness of household and universal waste, hazardous materials, vector awareness and control, and careers in environmental health by July 2009.
- Provide 10 ocean and bay recreational water quality training classes to approximately 250 children attending surf camps or other summer camps each fiscal year, in order to increase awareness of beach water quality and the nexus with behaviors that create urban runoff pollution. The children will also receive information regarding how to prevent urban runoff and the associated beach water damage.

Strategic Initiative – The Environment

- Develop an annual inspection schedule for each recycled water producer and an inventory of recycled water use sites that are due for a four year shutdown test inspection by June 2009, to help protect the public from the potential negative health affects of recycled water misuse.
- Initiate the development of a Vector Habitat Remediation Program designed for long-term permanent solutions for managing habitual small mosquito source breeding sites such as backyard ponds or drainage courses.
- Ensure that the new State law for AB 1130 *Aboveground Petroleum Storage Act* (APSA) requirements will be met to protect the county’s citizens and natural resources from aboveground petroleum storage tank spills.
 - Require that 80% (40 of 50) staff participate in the training curriculum and competency examination for APSA by June 2009.



- Inspect 15% (100 of 600) of facilities subject to the APSA by June 2009 and an additional 15% by June 2010.
- Conduct five business outreach sessions for businesses that generate hazardous waste and universal waste. Measure effectiveness by conducting a pre- and post-test at each outreach session. Success will be measured based on 70% of the audience improving their scores on the post-test.
- Decrease inspection frequency from once every 18 months to once every 36 months for an additional 4% (a total of 37 of 370) of biotech/biomedical facilities by June 2009. Attendance at an annual workshop and two or fewer violations per inspection are required for reduced inspection frequency.
- Complete revision of the engineer's design packet for on-site wastewater treatment systems by June 2009 to include an update on design criteria for conventional on-site wastewater treatment systems. Currently the packet with conventional systems is on the Web site. This revised packet will be placed on the department's Web site to provide customers with greater access to our information.
- Complete an engineer's design packet that includes design criteria for alternative on-site wastewater treatment systems by June 2009. At least two stakeholder training sessions and placement of the design packet on the department's Web site will provide customers with the information needed to design and install these new types of systems.
- Conduct one business workshop by June 2009 and one by June 2010, for the regulated community subject to AB 1130, the *Aboveground Petroleum Storage Act*. This new regulation, to protect the county's citizens and natural resources from aboveground petroleum storage

tank spills, transferred responsibility for implementation, enforcement, and administration of the Aboveground Petroleum Storage Program from the State Water Resources Control Board and the Regional Water Quality Control Board to the Certified Unified Program Agencies. The Department of Environmental Health is the Certified Unified Program Agency for the County of San Diego.

- Create online training for the APSA to be accessed by the regulated community by June 2010. This Web-based training will allow customers that are unable to attend the APSA workshops to complete training on their own time. It will also allow businesses to have refresher training when necessary.

Strategic Initiative – Safe and Livable Communities

- Develop an outreach program with mobile home park owners/operators to discourage non-permitted additions and accessory structures. This three component outreach program will allow consistent enforcement of State regulations, communicate the regulatory concerns with the park owners, and ultimately provide a safer environment for residents.
- Reduce the incident rate (# violations per 1,000 inspections) of major chlorine violations found at public swimming pools by 5% each year (from the previous year's total).
- Protect public health and help prevent disease through the following:
 - In preparation for a Level II West Nile Virus Emergency, update the West Nile Virus Response Plan to include an action plan for aerial and ground adulticide (materials used to control adult mosquitoes) applications and train 95% of all Vector Control staff on the safe application of adulticide by May 2009.



- Institute trapping of rats in coastal areas where freight is received by boat or plane from foreign origin. Conduct tests twice a year for plague and verify flea species from rats trapped in these areas (100% increase).
- Continue to trap mice (primarily deer mice) and take blood samples 36 times during the year to survey for the presence of Hantavirus, a rare pulmonary syndrome caused by a virus.

Required Discipline – Customer Satisfaction

- State law requires that all public records requests are responded to within 10 working days. The Site Assessment and Mitigation program, which provides oversight of the clean-up of sites contaminated with hazardous materials or wastes, receives over 300 public record requests per month and will respond to these requests in an average of eight days.
- In order to provide better customer service and allow proponents to move their project forward in a timelier manner, the review and approval of all monitoring well permit applications will be conducted within an average of eight working days instead of the current 10 working days.
- Respond to complaints about mosquitoes, rats, and flies, through actual or scheduled field response, within two days to reduce exposure to diseases and improve customer service.
- Ensure customer communication by conducting at least six meetings with solid waste operators to discuss issues, trends, and new regulations.
- Complete the review and approval/disapproval of plan check permits for installation, repair, and removal of Underground Storage Tanks (UST) for 90% (234 of an estimated 260) of plans within 10 working days of receiving the complete application. This goal will improve customer service by ensuring that UST

contractors will have a timely review of their projects and will continue to protect the environment from contamination due to leaks from UST.

Required Discipline – Continuous Improvement

- Develop and implement a consultative inspection process by June 2009, which will be available to all 6,400 restaurants to assist facilities interested in improving their food safety practices and procedures.
- In an effort to reduce response time to our customers, decrease from 30 days to 21 days the average time that 95% of all Mosquito Requests for Service (RFS) remain open after initial contact.
- Revise the graywater policies, procedures, and ordinance by June 2010, to incorporate changes in State regulations and provide clear guidance for the installation of these potential water conserving devices.

Required Discipline - Information Technology

- Image records associated with septic system designs and installations, which consists of approximately 70,000 records. The goal is to complete the imaging of archived septic system design records within a 3-year period, imaging 23,000 records by June 2009 and an additional 23,000 by June 2010. By imaging the existing files they will be more readily available at any of the Environmental Health offices, versus only being available at the office in which they reside. In addition, imaging the files enables the use of Geographical Information System (GIS) mapping applications which allows for better use of the existing data.
- To ensure proper tracking of septic wastes, develop an electronic reporting system for septic waste haulers that will allow online reporting from the department Web site by June 2009.
- To better serve customers and provide expedited public records requests, provide remote computer access (web access) to Site Assessment and Mitigation records by



June 2009. This will allow customers to review files from their home versus having to come to our offices and review the hard copy of the file.

- By June 2009, install necessary software and provide training to six Local Enforcement Agency staff that will allow the interactive input of inspection information and the ability to transmit the inspection reports electronically to facilities and agencies of interest. Provide copies of these solid waste inspections by e-mail rather than hard copy for at least 50% of an estimated 213 inspection reports.

- Conduct and complete by June 2010 the evaluation of a pilot program for online submittal of hazardous materials inventory information from facilities subject to the Unified Program. Inventory disclosure by 8,000 regulated facilities is required by California state law.

Related Links

For additional information about the Department of Environmental Health, refer to the Web site at www.sdcounty.ca.gov/deh.



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Actuals	2008-09 Adopted	2009-10 Approved
Percentage of field responses conducted within 3 days of receipt of complaints about mosquitoes, rats, and/or flies ¹	100%	100%	100% of 6,071	N/A	N/A
Percentage of field responses conducted within 2 days of receipt of complaint about mosquitoes, rats, and/or flies ²	N/A	N/A	N/A	100%	100%
Average number of days to complete review of Septic System layouts.	10	14	10	14	14
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	N/A	90%	98% of 269	90% ³	90%
Reduce the incident rate (# violations per 1,000 inspections) of major chlorine violations found at public swimming pools by 5% per year (from the previous year's total)	276	262	262	249	237
Number of facilities subject to the Aboveground Petroleum Storage Act that will be inspected ²	N/A	N/A	N/A	100	100
Percentage of all monitoring well permit applications to be processed, reviewed, and approved within an average of 8 working days ²	N/A	N/A	N/A	90%	90%
Percentage of all Mosquito Requests for Service (RFS) that are closed within 21 days or less after initial contact ²	N/A	N/A	N/A	95%	95%

Table Notes

¹ This goal is being revised for Fiscal Years 2008-09 and 2009-2010 in an effort to continue improving customer service. The original goal of 3 days was met.

² New Performance Measures established for Fiscal Year 2008-09 to better reflect outcome-based performance.

³ For the next fiscal year, additional regulatory requirements will impose an increased UST plan check workload; leaving the goal at 90% is prudent and consistent with the projected workload for Fiscal Years 2008-10



Budget Changes: 2007-08 to 2008-09

Staffing

Increase of 1.00 staff year to provide radiologic health services, including the inspections of X-ray machine registrants and radioactive materials licensees, and the investigation of incidents and accidents involving ionizing radiation.

Expenditures

Increase of \$0.6 million.

- Salaries and Benefits — net increase of \$0.05 million due to the increase of one staff year as outlined above and an allowance for negotiated wage and benefit adjustments offset by an adjustment for a reduction in staffing costs related to a decrease in land use projects.
- Services and Supplies — increase of \$0.6 million due to rising costs associated with service and maintenance contracts, routine maintenance supplies, and Information Technology, and costs associated with the prevention of diseases carried by rats and mosquitoes.

Revenues

Net increase of \$0.6 million.

- Licenses, Permits, & Franchises — decrease of \$0.3 million related to the downturn in the economy.
- Intergovernmental Revenues — increase of \$2.7 million due to the transfer of grant revenue from Charges for Current Services.
- Charges for Current Services — net decrease of \$1.6 million due to a downturn in land use projects and the transfer of revenue into Intergovernmental Revenues; these decreases are offset by an increase in the Vector Control Program Benefit Assessment.
- Miscellaneous Revenues — decrease of \$0.1 million due to a decrease in settlement funding for data imaging projects.

Budget Changes: 2008-09 to 2009-10

Net increase of \$0.8 million. Increase of \$1.0 million in Salaries and Benefits due to an allowance for anticipated wage and benefit adjustments and staffing changes described above, offset by a decrease of \$0.2 million in Services and Supplies due to a reduction of service contracts related to Household Hazardous Waste and Vector Control outreach.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Environmental Health	290.00	291.00	291.00
Total	290.00	291.00	291.00

Budget by Program

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Environmental Health	\$ 32,053,271	\$ 37,638,352	\$ 41,118,175	\$ 35,047,148	\$ 38,265,174	\$ 39,017,512
Total	\$ 32,053,271	\$ 37,638,352	\$ 41,118,175	\$ 35,047,148	\$ 38,265,174	\$ 39,017,512

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Salaries & Benefits	\$ 25,233,199	\$ 28,781,626	\$ 29,506,407	\$ 26,886,511	\$ 28,832,464	\$ 29,823,096
Services & Supplies	6,956,429	8,836,726	11,572,611	8,240,473	9,412,710	9,174,416
Capital Assets Equipment	13,297	20,000	39,157	18,139	20,000	20,000
Expenditure Transfer & Reimbursements	(149,654)	—	—	(97,975)	—	—
Total	\$ 32,053,271	\$ 37,638,352	\$ 41,118,175	\$ 35,047,148	\$ 38,265,174	\$ 39,017,512



Budget by Categories of Revenues

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Licenses Permits & Franchises	\$ 18,024,183	\$ 20,149,663	\$ 20,031,913	\$ 19,251,673	\$ 19,822,454	\$ 20,559,324
Fines, Forfeitures & Penalties	280,848	290,694	290,694	293,863	286,606	310,217
Intergovernmental Revenues	4,320,606	3,070,886	5,656,274	4,888,619	5,787,789	5,471,169
Charges For Current Services	8,525,068	12,867,219	10,986,466	8,981,500	11,226,181	11,485,384
Miscellaneous Revenues	1,316,240	1,259,890	1,259,890	1,169,583	1,142,144	1,191,418
Use of Fund Balance	(413,674)	—	2,892,938	461,910	—	—
Total	\$ 32,053,271	\$ 37,638,352	\$ 41,118,175	\$ 35,047,148	\$ 38,265,174	\$ 39,017,512



Farm and Home Advisor



Department Description

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

2007- 08 Accomplishments

Strategic Initiative – Kids

- Provided school readiness, early literacy and parenting training for 620 families and pregnant and/or parenting teens with children from 0 to 5 years of age in the South Bay (San Ysidro, Imperial Beach, Chula Vista and National City) and Central Region (Central San Diego, Mid-City and Southeast San Diego). These parents had a total of 1,012 children. 91% of the parents chose to attend three or more workshops.
- Provided 36 school readiness, early literacy, and general parenting skills workshops to 780 teen parents of children from 0 to 5 years old through the “Off to a Good Start” program.
- Advanced countywide Food Stamp Nutrition Education efforts.
- Conducted training on garden-based nutrition and provided technical assistance to 85 teachers and/or volunteers representing more than 1,800 students at 15 school garden sites throughout the county including San Diego Unified School District, Lemon Grove, San Ysidro, Imperial Beach, Fallbrook, Escondido, and Vista.
- Recruited 134 teachers with approximately 7,000 students from schools throughout the County to receive special training to teach nutrition education and its importance to their students.
- Enrolled 3,737 youth from Food Stamp-eligible families (pre-K to 12) in nutrition education.
- Supported the 4-H Leadership Program to help children reach their full potential.
 - Provided Youth Leadership and Officer Training Workshop for 60 4-H youth to serve as leaders in their communities.
 - Held a two-day Volunteer Management workshop for 28 4-H staff sponsored by the State 4-H Leadership Pilot Project. Staff from 20 counties and the national 4-H Council attended.
 - Raised over \$3,800 from 4-H Clubs around the country to aid October 2007 fire victims.



- Trained 250 after school providers at a national conference on the “Tools of the Trade” after school training manual.
- Supported enriching activities for youth in conjunction with the County’s Master Gardener program.
 - Worked with 160 schools, including 115 elementary schools, 22 middle and high schools, and 23 preschools and the after school programs. Presentations included information on how and where to start a garden, how to make the plants grow better, how to manage pests, and garden-based learning.
 - Requests from schools for consultants have increased from 3 to 8 per month on average.
 - Began working with the San Diego School Gardens Advisory Board using Central Elementary School as a pilot school to collaborate with community resources for nutrition, physical education, and gardening to develop a garden-based learning model that can be duplicated at other San Diego elementary schools.
- Presented seminars to 158 citizens on nontoxic boat bottom coatings, elevated copper levels in marinas, copper tolerance of invasive species, and invasive species prevention.
- Mailed publication “Rock the Boat! Balancing Invasive Species, Antifouling, and Water Quality for Boats Kept in Saltwater” to 1,100 boat owners, boating businesses, policy makers, agency staff, academics, and environmental representatives.
- Presented an Antifouling Water Quality & Hull-Borne Invasive Species Seminar. Attendees included Commissioners, Director, and staff of the California Department of Boating and Waterways; boating business; and academic representatives. A total of 108 publications were taken by attendees.

Strategic Initiative – The Environment

- Advanced outreach efforts by developing and implementing two new interactive modules to existing stand-alone touch screen kiosks located in garden centers, community events, and participating County libraries. The first module generates on-site proof of education, compliance and/or certification required for pesticide purchases and proper handling. The second module provides up-to-date fire safety and fuels-reduction information and features wildfire safety education for before, during, and after a fire.
- Helped protect the County’s water quality.
 - Wrote a Nutrient Reduction Management Plan draft report for the Rainbow Creek watershed, which provides options for growers, animal owners, and residents to lower the nutrient levels in streams.
 - Supported water conservation, fire recovery, and best practices for avocado growers.
 - Conducted meetings with growers to assist them in adopting Integrated Pest Management (IPM) practices and provide outreach about a program funded by the Natural Resources Conservation Service, which would pay growers \$125 per acre to use IPM as a less toxic means of pest control. A survey was conducted and growers representing 5,650 acres said they planned to put 2,910 acres (52%) under the program.
 - Presented workshops for approximately 1,000 avocado growers regarding water conservation to help them prepare for the State mandated 30% reduction in water availability as of January 2008.
 - Gave presentation sponsored by the California Avocado Society to approximately 130 growers on recovering from fire damage in avocado groves.



Strategic Initiative – Safe and Livable Communities

- Developed and implemented four Web-based training courses to provide outreach and education for citizens, industry experts, County departments, and other organizations to promote Best Management Practices for fertilizer and pesticide use.
- Continued Pitahaya (Dragon fruit) research to determine the viability of the crop for the local agriculture industry. Although results will not be final for another year or two, some preliminary conclusions can be drawn. The project has demonstrated that Pitahaya can be grown without shade and that if proper varieties are selected there is no need for hand pollination. Also, the level of interest from growers and marketers has increased considerably and that trend is expected to continue.
- Provided food safety training through the Make It Safe, Keep It Safe Program for community agency volunteers from 18 community organizations, including the Women, Infants, and Children (WIC) nutrition program, Head Start, and the Chicano Federation. Follow-up assessment indicated 100% of respondents have used the information, and 63% have extended it to others in their respective organizations.
- Activated the WildfireZone Web site (www.wildfirezone.org) which provides information on wildfire risks and hazards and offers tips on how risks can be reduced. This Web site links to the County's Firestorm 2007 Recovery Web site.
- Distributed 57,845 Tip Cards and 268 posters to Fire Safe Councils, fire personnel, and County departments. Tip Cards offer brief explanations of fire hazards and risks, as well as tips on how to reduce them. The five categories covered are Access, Defensible Space, Pets and Livestock, Personal Preparedness, and Structures.
- Began review and expansion of the County landscaping plant list for drought-tolerant and fire-resistant plants.

- Coordinated and hosted a building code workshop to share new Wildland-Urban Interface building code information with building industry professionals and residents. The workshop included presentations from California Department of Forestry and Fire Protection (CAL FIRE) and the Office of the State Fire Marshal, a discussion on the local impacts of these codes, and an exhibit of ignition-resistant building materials.
 - Attended by 118 people and 12 companies exhibited their building materials products. Attendees included representatives from the city of Chula Vista, the city of San Diego, and the County of San Diego Departments of Planning and Land Use and Parks and Recreation, the Governor's Office of Emergency Services, and the Federal Emergency Management Agency (FEMA). Other participants included building contractors, architects and building designers, Fire Safe Council coordinators, and community volunteers.

Required Discipline – Customer Satisfaction

- Improved customer service for North County residents by adding nine University-produced County pesticide publications for sale at the San Marcos office.
- Implemented a marketing program to increase awareness of Farm and Home programs through a departmental open house for the Kearny Mesa office, an office brochure, and a monthly newsletter.
- Implemented an online system for sale and inventory management of University-produced publications.
- Refined processes for data cleansing and maintenance of customer distribution lists to reduce redundancy of bulk mailings and e-mail notifications of workshops by utilizing software features to eliminate duplication of names.
- Achieved a 4.85 (out of 5) overall rating on customer satisfaction surveys and County mystery shopping reports.



Required Discipline – Continuous Improvement

- Developed and implemented six University of California-approved Injury, Illness, and Prevention Workshops in conjunction with the existing County program for the reduction of on-the-job injuries and Workers’ Compensation claims.
- Developed procedures to cross train volunteers to ensure continuity of service in the Kearny Mesa headquarters as well as the North County office. Updated Master Gardener Web site by creating an online calendar to eliminate organizing conflicting events and establish one source for event information that can be accessed 24/7.

2008-10 Objectives

Strategic Initiative – Kids

- Provide nutrition education for an estimated 800 low-income families with children, emphasizing healthful nutrition practices, food resource management, and food safety.
- Train an estimated 120 teachers and youth leaders to implement garden-based nutrition education for approximately 4,000 children and youth from low-income families.
- Provide parenting skills, school readiness, and early literacy training for approximately 900 families and pregnant and/or parenting teens with children from 0 to 5 years of age.
- Train approximately 150 new volunteers to provide 4-H members educational experiences in the fields of leadership, citizenship, and life skill development.

Strategic Initiative – The Environment

- Promote water conservation in the agricultural industry.

- Continue the avocado study of the Rainbow Creek Watershed in northern San Diego County. Rainbow Creek is the subject of a Total Maximum Daily Load program, designed to minimize nitrate and phosphorous from entering the stream. The avocado study is designed to minimize irrigation overall and even further reduce water use on the downhill rows. It will take several years to determine whether reducing water and nitrate leaching in groves also reduces yield.
- Assist the nursery industry in the North County (including the Rainbow Creek area) in minimizing runoff by improving irrigation uniformity and efficiency. In addition, it is anticipated that by June 2009 a portable wetlands system will be in place, which fills mesh bags with high water-use plant seeds, places them in drainage ditches, and allows the seed to grow into plants that absorb runoff before it can pollute the water.
- Conduct an irrigation trial for commercial blueberries in Pauma Valley to determine whether blueberries are a viable crop considering the water cutbacks faced by growers in the county. Adequate data for analysis should be available by June 2010.
- Continue the effort to eradicate Diaprepes root weevil in the Encinitas area by performing experiments in chemical application to the soil, releasing beneficial nematodes in the soil, and releasing beneficial parasitoids in the trees. This program may last up to five years.
- Conduct two seminars on controlling invasive and other hull-fouling species on recreational boats while protecting water quality. The audience will include representatives of boating and coastal management organizations, boat owners, boating businesses, agency staff, policy makers, environmental representatives, and academics.



Strategic Initiative – Safe and Livable Communities

- Continue Pitahaya (Dragon fruit) research as a potential new and viable crop for the local agriculture industry. Anticipate final determination of Pitahaya as a viable crop by 2012, with varietal data, i.e., which variety does best here, available to growers by that time.
- Train and supervise more than 200 Master Gardener volunteers who will provide over 25,000 hours of time to:
 - Provide research-based information in the areas of home gardening, landscaping, and pest management to County residents through office consultations, educational exhibits, and seminar classes.
 - Promote and support garden based learning by consulting with teachers who want to establish and use instructional school gardens and help conduct an annual “Gardening with Class” conference on school gardens for local teachers.
- Upon receipt of grant funding, support wildfire education through the following:
 - Continue to work collaboratively with County departments, fire authorities, government agencies, university staff, and community groups to enhance

wildfire-related research, education and outreach by networking at forty meetings and presenting a minimum of six workshops.

- Research and develop new wildfire educational resources to meet public need such as materials for the Spanish speaking public, homeowner's risk assessment technology, and guidelines for fire-wise home construction and retrofit.
- Promote adult health and well-being:
 - Train leaders from 20 community-based organizations to train their staff and volunteers in safe food handling practices to reduce the risks of food-borne illness.
 - Publish a series of seven *Financial Caregiving Guides* online to assist adult children who are caring for an aging or infirm family member.

Required Discipline – Customer Satisfaction

- Achieve a 4.9 (out of 5) or greater overall rating on customer satisfaction surveys and countywide mystery shopping reports.

Related Links

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



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Actuals	2008-09 Adopted	2009-10 Approved
Staff-provided administrative assistance for projects, grants, and contracts (# projects/ total \$ value of projects, grants, and contracts)	13 projects/ \$3,043,328	11 projects/ \$5,300,000	21 projects/ \$2,078,798 ¹	18 projects/ \$3,500,000	18 projects/ \$3,500,000
Staff-provided coordination, assistance, and training for 4-H, Master Gardener, and other related volunteer programs (# volunteers/ volunteer hours)	1,044 vol./ 206,007 hrs	754 vol./ 111,850 hrs	840 vol./ 179,845 hrs ²	870 vol./ 186,000 hrs	900 vol./ 194,000 hrs
Achieve consistently high customer service ratings through mystery/phone shopper surveys (Scale 1-5; 5 = highest rating)	4.8	4.85	4.8	4.9	4.9
Sales of University-produced County-related materials to interested parties conducted by staff (# publications/value of sales) ³	440 publications/ \$8,820	484 publications/ \$10,769	544 publications/ \$10,882	N/A	N/A
Number of newsletters and communications distributed via U.S. mail; with corresponding increase in electronic transmittals (#/% mailed correspondence) ³	24,200/ 50%	26,620/ 55%	26,796/ 56%	N/A	N/A
Research new specialty crops and varieties to determine commercial viability ⁴	N/A	N/A	N/A	2 projects	3 projects
Provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management, and food safety ⁴	N/A	N/A	N/A	800 families	950 families

Table Notes

¹ The variance between Fiscal Year 2007-08 Adopted and 2007-08 Actuals is due in part to the availability of grant monies. Funding can vary significantly from year to year and is dependent upon many factors, including the level of competition, political considerations, availability of money, etc.

² The variance between Fiscal Year 2007-08 Adopted and Fiscal Year 2007-08 Actuals volunteer hours is the residual impact of terminated 4-H Foundation After School programs and reengineering of the 4-H program to focus on retraining adult volunteers on methods for positive youth development.

³ These measures are being deleted in Fiscal Year 2008-09 to focus on more outcome-oriented measures.



⁴ These measures are new in Fiscal Year 2008-09 to emphasize outcome-oriented goals for the department.

Budget Changes: 2007-08 to 2008-09

Staffing

No change in staffing.

Expenditures

Net increase of \$0.15 million.

- Salaries and Benefits — increase of \$0.08 million to support negotiated wage and benefit adjustments and an increase in temporary help.
- Services and Supplies — net increase of \$0.08 million due to rising fuel, lease, and Information Technology costs and to align resources with operating needs.
- Expenditure Transfers and Reimbursements — increase of \$0.02 million in cost applied (reimbursement) for services provided to the Department of Environmental

Health, for the Rainbow Creek Project. Since this is a reimbursement, it has the effect of a \$0.02 million decrease in expenditures.

Revenues

General Revenue Allocation — increase of \$0.15 million to support the operating cost increases described above.

Budget Changes: 2008-09 to 2009-10

Net increase of \$0.03 million to support an allowance for anticipated wage and benefit adjustments, a reduction in temporary help, and an increase in operating costs in multiple areas, including, fuel, lease expenses, and Information Technology.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Farm and Home Advisor	9.00	9.00	9.00
Total	9.00	9.00	9.00

Budget by Program

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Farm and Home Advisor	\$ 1,180,893	\$ 767,801	\$ 1,484,870	\$ 1,173,594	\$ 921,853	\$ 951,443
Total	\$ 1,180,893	\$ 767,801	\$ 1,484,870	\$ 1,173,594	\$ 921,853	\$ 951,443

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Salaries & Benefits	\$ 594,195	\$ 551,553	\$ 660,117	\$ 596,775	\$ 635,332	\$ 601,497
Services & Supplies	622,356	216,248	778,280	548,116	301,521	349,946
Capital Assets Equipment	—	—	46,473	46,473	—	—
Expenditure Transfer & Reimbursements	(35,658)	—	—	(17,770)	(15,000)	—
Total	\$ 1,180,893	\$ 767,801	\$ 1,484,870	\$ 1,173,594	\$ 921,853	\$ 951,443



Budget by Categories of Revenues

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Intergovernmental Revenues	\$ —	\$ —	\$ 323,780	\$ 273,178	\$ —	\$ —
Miscellaneous Revenues	963	—	—	2,126	—	—
Use of Fund Balance	471,842	—	393,289	130,489	—	—
General Revenue Allocation	708,088	767,801	767,801	767,801	921,853	951,443
Total	\$ 1,180,893	\$ 767,801	\$ 1,484,870	\$ 1,173,594	\$ 921,853	\$ 951,443



Parks and Recreation



Department Description

The County Department of Parks and Recreation (DPR) operates nine camping parks, seven regional picnic parks, and over 41,500 acres of parkland and open space, with 315 miles of trails, two historic adobes, and 10 historic park sites. Additionally, the department operates 33 local parks, five community recreation centers, and two teen centers in the unincorporated areas of San Diego County. The department manages the grounds and equipment at all County Parks, making them safe, clean, and enjoyable.

Mission Statement

To provide opportunities for high quality parks and recreation experiences and to preserve regionally significant natural and cultural resources.

2007-08 Accomplishments

Strategic Initiative – Kids

- Supported the County's Childhood Obesity Action Plan and Greater San Diego Recreation and Parks Coalition for Health and Wellness by providing over 100 health-related events, classes, and activities throughout the San Diego region for over 6,000 youth, exceeding the goal of providing 85 events and classes for 2,500 youth.
- Provided community service opportunities for youths to encourage community activism and involvement by facilitating 75 community volunteer projects for 600 youth participants.
- Received two awards for the Miracle Field at San Dieguito including a "Project of the Year Award" from the American Public Works Association and the "Award of Excellence for Facility Design" at the 2008 California Parks and Recreation Society Annual Conference.
- The Outdoor Adventure Program received the 2007 Governor's Council on Physical Fitness and Sports bronze medal for Parks and Recreation Program of the Year.

Strategic Initiative – The Environment

- Promoted recreational opportunities and environmental awareness for youth by conducting over 800 environmental education programs with an emphasis on water quality, watershed awareness, and natural and cultural resources to include 20,000 students; and by providing 27 outdoor adventure and education activities.
- Expanded and protected park resources through acquiring 400 acres of additional parkland throughout the County by leveraging \$6.3 million of County General Funds with \$4.1 million of non-County funds; and adding 10 miles of trails to the County Trails System. This exceeded the goal of acquiring 300 acres of parkland over two years. The Department is more than 50% complete in meeting its goal of adding 15 miles of trails over two years.
- Preserved resources by initiating or continuing biological and cultural surveys in ten County preserves to develop resource management plans; and by removing or pruning over 2,300 hazardous trees on parkland.
- Received four awards for the Ramona Grasslands and the Santa Maria Creek Protection and Restoration Project including: Outstanding Environmental Resources Document awards from the Association of Environmental Professionals of San Diego and California Chapters, the National Association of Counties (NACo) 2008 Achievement Award and the



National Association of County Park and Recreation Officials (NACPRO) Award for the Environmental – Conservation Initiative.

- Opened four new preserves including Barnett Ranch, Santa Margarita, Del Dios Highlands, and Lakeside Linkage which provide trail opportunities for the public.

Strategic Initiative – Safe and Livable Communities

- Promoted the health and well-being of older adults by providing 30 health-related events, classes, and activities to an estimated 600 older adults throughout the San Diego Region.
- Marketed and promoted the department to a wide audience by hosting four major special events (East County Celebration of Parks, Sports in Spring Valley, Recreation Celebration at Goodan Ranch / Sycamore Canyon Preserve, and Family Fun Night in Fallbrook), helping to educate the public about what the department has to offer, and encouraging future visitation.
- Enhanced nine local and nine regional parks for the public by completing eight major projects, five paving projects, and ten other park enhancement projects totaling \$17 million.
- Completed all invoicing for \$10.7 million in Proposition 12, *Per Capita Block Grant Program* funds that were expended to add trails, playgrounds, ball fields, preserve lands and many other amenities to enhance the County’s park system for the community and visitors.
- Converted the Fallbrook Community Center into a Local Assistance Center (LAC) to help displaced fire victims during the October 2007 Firestorm. Nearly 8,200 evacuees used the LAC for assistance or resource from October 2007 to January 2008. Relocated more than five community events to neighboring venues, in an effort to continue the family events, and not detract from the assistance centers.

- Reopened the majority of the 41 parks that were closed due to the impact of the October 2007 Firestorm within a month. Removed debris and made those repairs necessary to ensure public safety.
- Hosted groundbreaking ceremonies for the nature center at San Elijo Lagoon, the Lakeside Baseball Park, and new playground and picnic areas at Hilton Head Park.
- Hosted ribbon cutting ceremonies for the opening of four new County park facilities including the Goodan Ranch Center, Otay Valley River Park Trails - Stage 1, Plaza Bonita Bikeway, and the Spring Valley Gym and Teen Center.
- Received a Merit Award from the San Diego Chapter of the American Society of Landscape Architects for Camp Lockett.
- Received various awards for the new Goodan Ranch Center which opened to the public in September of 2007 including the California Parks and Recreation Society Achievement Award for Facility Design and Planning, the NACPRO Achievement Award, and the San Diego Gas & Electric’s Sustainable Communities Champion and the San Diego Excellence in Energy Award for Special Achievement in Energy by a Government Agency.

2008-10 Objectives

Strategic Initiative – Kids

- Promote recreational opportunities and environmental awareness for 9,000 youth by conducting formal and informal environmental education programs in at least 12 park facilities with an emphasis on water quality, watershed awareness, and natural and cultural resources, and by providing 20 outdoor adventure and education activities throughout the parks system and region.
- Increase positive and healthy recreation activities for youth by providing at least 100 health-related events and classes, including a wide variety of environmental



education and teen programs for 4,000 youth in the San Diego region, in support of the County's Childhood Obesity Action Plan and the Greater San Diego Recreation and Parks Coalition for Health and Wellness.

- Increase community involvement for young people by providing volunteer opportunities for 300 youth and adults by facilitating 50 total community volunteer work events in six park facilities.

Strategic Initiative – The Environment

- Expand and protect park resources by adding 3,000 acres of additional parkland throughout the County over two years, and initiating biological and historical surveys in three County preserves and continuing and completing surveys in four County preserves.
- Increase future recreational opportunities and coordinate with trail and open space management, by initiating Trails Plans in two County Preserves in support of the County Trails Program.

- Promote sustainable building practices and improve public awareness of green technology by receiving certification or completing construction of a facility designed to achieve certification under the U.S. Green Building Council's Leadership in Energy and Environmental Design program, or another industry recognized sustainable building program.

Strategic Initiative – Safe and Livable Communities

- Promote the health and well-being of older adults by providing 30 health-related events, classes, and activities to at least 475 older adults throughout the San Diego region.

Related Links

For additional information about the Department of Parks and Recreation, refer to the Web site at www.sdcounty.ca.gov/parks.



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Actuals	2008-09 Adopted	2009-10 Approved
Number of parkland acres owned and managed	41,100	41,150	41,500	43,000	44,500
Number of volunteers/number of volunteer hours	2,400/ 90,000	1,300/ 90,000	1,594/ 97,542	1,350/ 90,000	1,400/ 90,000
Number of unduplicated Youth Diversion participants ¹	4,565	3,500	5,231	4,000	4,000
Number of park facilities improved or developed	14	6	8	5	5
Number of miles of trails managed in the County Trails Program	305	313	315	320	325
Percent /Number of camping reservations placed online ²	66%/ 18,000	60%/ 17,000	67%/ 17,511	60%/ 15,000	60%/ 13,000
Campsite occupancy rate ³	46%	45%	45%	N/A	N/A

Table Notes

¹ Youth Diversion programs consist of our Teen Center, Outdoor Adventure, and Community Center programs; An Unduplicated Youth is counted once regardless of being registered in multiple programs.

² The 17,511 online reservations number is 67% of the total number of reservations. Helix Water District exercised the option to terminate the Lake Jennings campground park lease with the County, resulting in termination of County management as of December 31, 2008. The reduction in online reservations should not affect the percentage of reservations.

³ Reporting of campsite occupancy will be discontinued effective Fiscal Year 2008-09 because occupancy rates have leveled off and neither increased nor decreased significantly over previous fiscal years.

Budget Changes: 2007-08 to 2008-09

Staffing

No change in staffing.

Expenditures

Net decrease of \$3.8 million.

- Salaries and Benefits — increase of \$1.8 million for negotiated wage and benefit adjustments and temporary help for basic stewardship, monitoring, and adaptive management of preserve lands acquired as part of the Multiple Species Conservation Plan (MSCP).
- Services and Supplies — net decrease of \$5.3 million. Decrease of \$8.3 million for one-time projects completed in Fiscal Year 2007-08 and for special districts offset by a \$3.0 million increase for basic stewardship,



monitoring, and adaptive management of preserve lands acquired as part of MSCP, major maintenance projects, and support to parkland dedication ordinance projects.

- Other Charges — decrease of \$0.1 million of one-time funding for the Otay Valley Regional Park and Tijuana River Valley cleanup projects in Fiscal Year 2007-08.
- Capital Assets Equipment — net decrease of \$0.2 million of one-time funding for park operations special departmental equipment purchased in Fiscal Year 2007-08.

Revenues

Net decrease of \$3.8 million.

- Taxes Current Property — decrease of \$0.3 million due to delays in 4S Ranch development.
- Licenses, Permits, & Franchises — increase of \$0.1 million for parkland dedication ordinance funding.
- Revenue from Use of Money & Property — increase of \$0.2 million from adjustments to park revenue leases.
- Intergovernmental Revenues — decrease of \$0.9 million from a reduction in one-time grant funding for one-time projects in Fiscal Year 2007-08.

- Charges for Current Services — increase of \$0.4 million from park and camping fees (\$0.2 million) and various special district funds (\$0.2 million).
- Miscellaneous Revenues — decrease of \$1.8 million due to a reduction in one-time funding from insurance proceeds for Firestorm 2003 recovery projects.
- Use of Fund Balance — decrease of \$5.1 million due to the completion of one-time projects in Fiscal Year 2007-08. Remaining Use of Fund Balance to be used for major maintenance and other one-time park projects.
- General Revenue Allocation — increase of \$3.5 million for wage and benefit adjustments for existing staff and basic stewardship, monitoring, and adaptive management of preserve lands acquired as part of the MSCP.

Budget Changes: 2008-09 to 2009-10

Net increase of 1.1 million. Increase of \$0.7 million in Salaries and Benefits for an allowance for anticipated wage and benefit adjustments offset by a net decrease in Services and Supplies of \$1.8 million for one-time projects completed in Fiscal Year 2007-08 as well as expenditures and revenue associated with the termination of the Lake Jennings Park lease with the Helix Water District.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Parks and Recreation	194.00	194.00	194.00
Total	194.00	194.00	194.00

Budget by Program

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Parks and Recreation	\$ 26,060,259	\$ 33,154,144	\$ 39,703,083	\$ 30,681,027	\$ 29,396,247	\$ 28,252,804
Park Land Dedication	993,877	71,500	2,661,869	723,464	201,650	201,650
Park Special Districts	1,788,393	2,698,263	2,723,314	2,200,819	2,564,000	2,564,000
Total	\$ 28,842,529	\$ 35,923,907	\$ 45,088,266	\$ 33,605,309	\$ 32,161,897	\$ 31,018,454

Budget by Categories of Expenditures

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Salaries & Benefits	\$ 14,510,956	\$ 16,741,984	\$ 17,180,789	\$ 16,508,821	\$ 18,548,741	\$ 19,277,185
Services & Supplies	12,234,326	18,063,264	23,367,116	15,075,050	12,746,356	10,898,469
Other Charges	550,394	338,600	2,090,874	1,075,558	202,000	202,000
Capital Assets/Land Acquisition	686,716	—	—	—	—	—
Capital Assets Equipment	187,296	403,059	664,282	326,927	245,800	221,800
Expenditure Transfer & Reimbursements	(99,280)	(100,000)	(100,000)	(155,000)	(100,000)	(100,000)
Operating Transfers Out	772,122	477,000	1,885,205	773,953	519,000	519,000
Total	\$ 28,842,529	\$ 35,923,907	\$ 45,088,266	\$ 33,605,309	\$ 32,161,897	\$ 31,018,454



Budget by Categories of Revenues

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Taxes Current Property	\$ 1,357,790	\$ 1,780,612	\$ 1,780,612	\$ 1,479,376	\$ 1,482,634	\$ 1,502,634
Taxes Other Than Current Secured	20,090	22,026	22,026	21,885	21,926	21,926
Licenses Permits & Franchises	811,664	71,500	71,500	946,189	201,650	201,650
Fines, Forfeitures & Penalties	7	—	—	1,809	—	—
Revenue From Use of Money & Property	1,538,290	591,500	591,500	1,562,960	833,126	873,126
Intergovernmental Revenues	237,942	1,307,168	1,469,016	1,354,523	414,453	215,705
Charges For Current Services	5,150,026	5,424,330	5,424,330	5,623,764	5,834,022	5,844,988
Miscellaneous Revenues	258,082	1,814,499	1,573,517	773,057	51,213	51,213
Other Financing Sources	532,155	477,000	485,392	485,392	519,000	519,000
Use of Fund Balance	3,216,277	6,762,582	15,997,683	3,683,664	1,632,625	—
General Revenue Allocation	15,720,208	17,672,690	17,672,690	17,672,690	21,171,248	21,788,212
Total	\$ 28,842,529	\$ 35,923,907	\$ 45,088,266	\$ 33,605,309	\$ 32,161,897	\$ 31,018,454



Planning and Land Use



Department Description

The Department of Planning and Land Use provides land use and environmental review, maintains a comprehensive general plan and zoning ordinance, issues land use and building permits, and enforces building and zoning regulations. It is also responsible for long-range planning through development and implementation of a comprehensive General Plan. Community outreach is achieved through partnerships with local Community Planning and Sponsor Groups.

Mission Statement

Maintain and protect public health, safety, and well-being. Preserve and enhance the quality of life for County residents by maintaining a comprehensive general plan and zoning ordinance, implementing habitat conservation programs, ensuring regulatory conformance, and performing comprehensive community outreach.

2007-08 Accomplishments

Strategic Initiative – Safe and Livable Communities

- In response to the devastating October 2007 wildfires, department staff provided immediate assistance to county residents and businesses affected by the wildfires that spread throughout the County.
 - 110 staff provided 5,790 hours of labor working the Emergency Operation Center, Local Assistance Centers, Disaster Recovery Center, and the 2-1-1 Phone Center.
 - Assisted 2,055 fire victims, issued 552 Emergency Temporary Occupancy permits, 145 Temporary Power permits and 103 Electrical permits at the Local Assistance Centers.
 - Completed damage assessment on over 500 square miles in one week including assessment of impacts to natural resources.
- Held a series of “Fire Rebuild” workshops and attended over 30 community meetings, rebuild fairs, and events.
- Made initial contact with the public within 24 hours of 2,959 reported complaints to the Code Enforcement Division. This effort ensures prompt response to violations impacting public health and safety and provides good customer service.
- Opened four Code Enforcement Storefront Offices to provide a presence in the communities that have an increased level of concerns regarding code enforcement issues and high incidences of reported zoning and regulatory violations. Storefront locations benefit the community by serving as satellite County offices and provide easy access to assistance, guidance, and other related code enforcement services.
- Completed a management audit of the General Plan Update (previously referred to as General Plan 2020) and in response, developed a comprehensive work plan and schedule for completion. In accordance with the work plan, the department contracted with a general planning and environmental consultant, reengaged the public through advisory group and community planning group meetings, and completed mapping alternatives for environmental review. Public hearings for approval are now projected for Fall 2010. The General Plan Update is a multi-year project to revise the San Diego County



Comprehensive General Plan which forms the framework for growth in the unincorporated communities.

- The County contains 23 Community and Subregional Planning Areas. Plans for these areas are components of the General Plan that provide more detailed planning policies and guidance. A work plan and schedule for their completion was available July 2008.

Strategic Initiative – The Environment

- Utilized an independent auditor to evaluate the progress of the long range programs for the Multiple Species Conservation Plan (MSCP) for the North County and East County projects. The MSCP is a 50-year plan to streamline the development process and to facilitate the creation of a biologically viable permanent open space preserve system. The North and East County MSCPs are now scheduled for completion in December 2009 and December 2010 respectively.
- Coverage for the endangered Quino checkerspot butterfly within the existing approved South County MSCP was projected to be complete by December 2008. This species was not included within the original MSCP plan because it was not listed at the time of plan approval. Obtaining coverage will extend the benefits of the MSCP to this species. It is now anticipated that coverage will be obtained by Spring 2010.
- Preparation of the 404(1)(b) Analysis and draft Environmental Impact Statement (EIS) for the Special Area Management Plan (SAMP) for the Otay River Watershed has been delayed. It is now anticipated that the 404(1)(b) Analysis will be complete in 2008 and the EIS will be complete in June 2009. The Otay River Watershed SAMP is a groundbreaking expansion of the County’s MSCP and develops protection for wetland species, while balancing needs of the development community.

- The draft update to the Model Standard Urban Stormwater Management Plan as required under the National Pollutant Discharge Elimination System Municipal Stormwater Permit was completed and delivered to the Regional Water Quality Control Board in July 2008. This update includes designs under the County’s Low Impact Development program to protect water quality.
- Updated and adopted the County’s Watershed Protection, Stormwater Management, and Discharge Control Ordinance and reviewed and updated as necessary associated development ordinances to identify possible conflicts, meeting the goal.

Required Discipline – Continuous Improvement

- Completed the administrative transition of the fire-related County Service Areas (CSAs) from the Department of Public Works to the Department of Planning and Land Use in September 2007. This accomplishment will streamline County staff interaction with the CSAs by including CSA fire departments in the Fire Prevention Division’s procurement activities to achieve volume discounts for goods and services.
- Completed Guidelines for Determining Significance for Aesthetics (Visual Resources, Dark Skies and Glare); Geology (Geologic Hazards, Mineral Resources and Unique Geology); Hazards (Airport Hazards, Hazardous Materials and Existing Contamination, Vectors, and Emergency Response); and Hydrology and Water Quality in July 2007, two months ahead of schedule. This accomplishment will expedite private development projects that have adequately complied with and/or mitigated these environmental impacts.
- Completed the Technical Report Formats for Aesthetics (Visual Resources only), Geology (Mineral Resources only), Hydrology and Water Quality, and Revegetation Planning in July 2007, one month ahead of schedule.



This accomplishment will improve the efficiency of the review process and avoid unnecessary time delays for these subject areas.

- Established new County California Environmental Quality Act (CEQA) Consultant Lists for consultants permitted to complete environmental technical studies for privately initiated discretionary projects for Aesthetics (Visual Resources only), Geology (Mineral Resources only), and Revegetation Planning in August 2007. This accomplishment will improve the efficiency of the review process and avoid unnecessary time delays for these subject areas.

2008-10 Objectives

Strategic Initiative – The Environment

- Preserve and enhance the quality of life for County residents by implementing habitat conservation programs such as the Multiple Species Conservation Program (MSCP) and the Special Area Management Plan (SAMP). The MSCP and SAMP are plans that streamline the development process and facilitate the creation of viable permanent open space preserves.
 - Present the Draft North County – Multiple Species Conservation Program and associated Environmental Impact Report (EIR) before the Board of Supervisors for decision by December 2009.
 - Present the draft Preserve Plan Map for the proposed East County – Multiple Species Conservation Program before the Board of Supervisors for endorsement by September 2009.
 - Complete the Pre-Environmental Impact Report draft of the Special Area Management Plan by June 2009.
 - Complete the EIR and public comment period to amend the South County - Multiple Species Conservation Program to obtain coverage for the endangered Quino checkerspot butterfly within the

existing approved South County MSCP by spring 2010. This species was not included within the original MSCP plan as a covered species because it was not listed at the time of the plan approval and little information was known about its distribution.

- Support local agriculture through partnerships with landowners and other stakeholders, promote economically viable farming in unincorporated San Diego County, and recognize the value of working farms to regional conservation efforts.
 - Present the proposed County of San Diego Farm Program to the Board of Supervisors for acceptance by March 2009.

Strategic Initiative – Safe and Livable Communities

- Make initial contact with the public within 24 hours of reported complaints to the Code Enforcement Division. This effort ensures prompt response to violations impacting public health and safety and provides good customer service.
- Sustain our communities and resources while accommodating growth by complying with State planning law and implementing and maintaining local plans and regulations that guide the physical development of our lands.
 - Complete the draft EIR for the County's General Plan Update and initiate public review by December 2009.
 - Present four proposed amendments to the County's land development codes and ordinances that improve business process and/or clarify regulations to the Board of Supervisors by June 2009.
 - Complete a sub-basin level evaluation of impacts to groundwater resources from the groundwater use anticipated at the maximum build-out of the proposed General Plan Update in the groundwater dependent areas of the county by June 2009. The



evaluation will identify alternatives in the event there are significant unavoidable impacts to groundwater resources.

- Reduce the risk of structure loss during wildfires and increase wildland fire protection for the residents living within the unincorporated county.
 - Present proposed amendments to the County Subdivision Ordinance that address issues with wildfire and subdivision design to the Board of Supervisors by June 2010.
 - Continue to work with fire service entities to improve fire protection and emergency response by continuing to provide ongoing funding for existing contracts and much needed resources to rural communities, such as response apparatus.

Required Discipline – Customer Satisfaction

- Improve the efficiency and reduce unnecessary time delays associated with the post-public review process for discretionary projects by conducting a Business Process Reengineering event which was held in July 2008 and implementing resulting recommendations by December 2008.
- Complete preparation of County Mining Process Guidance, including preparation of a Model Major Use Permit and Reclamation Plan, and revisions to the Guidelines for Determining Significance and/or Report Format and Content Requirements for Mineral Resources by June 2009.
- Ensure customer satisfaction with the core services provided by Department staff as a key indicator of the Department's operational performance. Customer service should be courteous, helpful, responsive, knowledgeable, and prompt. Fundamental measurements of customer service success include:
 - Turnaround times for inspections, document review, and plan checking.

- Wait times at the Building and Zoning Counters.
- Work backlog level for project managers and subject area specialists.

Required Discipline – Continuous Improvement

- Complete revisions to the Guidelines for Determining Significance and Report Format and Content Requirements for Air Quality, Biological Resources, Dark Skies and Glare, Fire Protection Planning, Noise, Paleontology, Vectors and Water Supply Planning by December 2008. Revising these documents will further improve the efficiency of the review process.
- Complete revisions to the Guidelines for Determining Significance and/or Report Format and Content Requirements for Agricultural Resources, Airport Hazards, EIR Requirements, Hazardous Materials and Existing Contamination, Hydrology, Revegetation Planning, Transportation and Traffic, Visual Resources, and Water Quality by June 2009. Revising these documents will further improve the efficiency of the review process.
- Update disaster response and recovery policies and procedures, including regular disaster response training and resources, specifically in the Building, Geographic Information System, and Fire Prevention Divisions.

Required Discipline – Fiscal Stability

- Balance housing market fluctuations with fiscal and customer service stability. Establish measures and policies which will account for increases and decreases in revenue while maintaining customer service levels through staffing, process efficiencies and forward fiscal planning.

Related Links

For additional information about the Department of Planning and Land Use, refer to the Web site at www.sdcountry.ca.gov/dplu.



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Actuals	2008-09 Adopted	2009-10 Approved
Customer Satisfaction Rating (Scale 1-5; 5.0 = Excellent) ¹	4.5	4.5	4.5	N/A	N/A
Building and Zoning Counter Wait Time (in minutes)	7	20 ²	18 ²	20 ²	20
Achieve 15 day turnaround for Residential Plan Checks (% goal met)	65% ³	60% ⁴	63%	60%	60%
Percent of Building Inspections completed next day	100%	100%	100% ⁵	100%	100%
Regulatory Planning Average Turnaround Times (Average Days Variance - Early or Late Variance / Amount of Closed Tasks)	N/A	N/A	N/A	1 day early for 14,000 tasks ⁶	2 days early for 14,500 tasks
Regulatory Planning Percentage of On-Time Performance / Amount of Closed Tasks	N/A	N/A	N/A	80% of 14,000 tasks ⁷	80% of 14,500 tasks
Regulatory Planning Average Backlog in Weeks (Average weeks backlog = total open hours / total scheduled productive hours)	N/A	N/A	N/A	2.5 ⁸	2.5

Table Notes

¹ Surveys included “How Are We Doing” cards and Mystery/Phone Shopper results for Fiscal Year 2007-08. This measure will be removed after Fiscal Year 2007-08 as it is not a ‘value added’ measure and does not reflect the majority of our customers.

² Average wait times increased due to a reduction in staffing related to a downturn in building permit and plan check activity. Front line (over the counter) staff to customer transaction ratio for Fiscal Year 2006-07 was 110,000 customer transactions to 68 staff = 1,618 customer transactions per staff member. Effective Fiscal Year 2007-08, front line (over the counter) staff to customer transaction ratio is 58,357 customer transactions to 32 staff = 1,824 customer transactions per staff member. A combination of temporary staff, retire/rehires, and other temporary solutions were used to reach current goals. This will not be sustainable in the mid to long term.

³ Exceeded goal of 60% for 10 day turnaround target for Fiscal Year 2006-07. Target for Fiscal Year 2007-08 and beyond is a 15 day turnaround. In Fiscal Year 2007-08 there were 1,332 Residential Plan checks including plans for new single family dwellings, additions, remodels, and garage conversions. Plans are reviewed to ensure compliance with all applicable Building Codes and related County Ordinances.



⁴ Due to the changes in the Building Division in Fiscal Year 2007-08, the anticipated average Residential Plan Check turnaround was increased to 15 days.

⁵ 34,617 building inspections were conducted in Fiscal Year 2007-08.

⁶ New measure effective Fiscal Year 2008-09. In Fiscal Year 2006-07, Regulatory Planning staff closed 11,482 tasks and on average those tasks were closed 15.3 days late. In Fiscal Year 2007-08, staff completed 13,533 tasks and closed those tasks, on average, 2.76 days late. The goal is to improve turnaround times and complete assigned tasks 1 day early on average in Fiscal Year 2008-09.

⁷ New measure effective Fiscal Year 2008-09. Typical review cycles in Regulatory Planning range from 5 to 45 days with 30 days as the median. In Fiscal Year 2006-07, staff completed 5,548 of 11,482 tasks on time (48%). In Fiscal Year 2007-08, staff completed 7,991 tasks on time (59%). The goal is to improve on-time performance to 80% in Fiscal Year 2008-09.

⁸ New measure effective Fiscal Year 2008-09. In Fiscal Year 2006-07 average backlog in weeks was 3.6 weeks. In Fiscal Year 2007-08, Regulatory Planning reduced the average backlog to 2.3 weeks based on an average of 2,637 open hours assigned to staff with an average of 1,029 scheduled productive hours to work open tasks. The target backlog reduction goal is 2.5 weeks on average for Fiscal Year 2008-09.

Budget Changes: 2007-08 to 2008-09

Staffing

Increase of 3.00 staff years.

- Increase of 3.00 staff years to provide program support for the enhanced Fire Prevention Program in the unincorporated area of the county.
- Transfers among divisions to meet operational needs.
 - 14.00 staff years transferred from General Plan Update (previously referred to as General Plan 2020) and 9.00 staff years transferred from Regulatory Planning to other divisions within the department to better meet the needs of the organization.
 - 21.00 staff years transferred to Advance Planning to perform work associated with completion of the General Plan Update and associated Ordinance revisions.
 - 2.00 staff years transferred to Support Services to allow for distribution of indirect costs.

Expenditures

Net increase of \$7.7 million.

- Salaries and Benefits — net increase of \$0.5 million due to negotiated wage and benefit adjustments, the additional 3.00 staff years as described above, and an increase in temporary help for the developer deposit program and code enforcement to decrease the existing backlog of cases offset by adjustments related to freezing vacant positions in the General Plan Update and Building Divisions. These positions have been frozen in response to the impact of a downturn in the building industry as well as a shift of staffing resources to consultant services.
- Services and Supplies — net increase of \$7.2 million.
 - Increase of \$5.8 million for consultant contracts related to the Fire Prevention Program in the unincorporated area of the county. These appropriations will fund new contracts to provide year-round service for two additional stations,



- stipends for volunteer firefighters, workers' compensation costs, insurance, and vehicle maintenance;
- Increase of \$5.5 million in rebudgeted one-time costs.
 - ♦ \$1.8 million for consultant contracts for the General Plan Update and completion of subsequent Zoning Ordinance revisions.
 - ♦ \$1.1 million in consultant costs and acquisitions related to the Fire Prevention Program to continue to supplement fire services and apparatus in the unincorporated area of the county.
 - ♦ \$0.5 million in contract costs related to one-time funding for the Dead, Dying, and Diseased Tree removal program.
 - ♦ \$0.3 million for the implementation of the technology based Documentum management system.
 - ♦ \$0.3 million in consultant contracts for the completion of the Special Area Management Plan (SAMP) and various watershed activities in the unincorporated area of the county.
 - ♦ \$1.5 million in consultant contracts and automation costs for various projects including the Pedestrian Master Plan, the Purchase of Agricultural Conservation Easements program, the North County and East County MSCP Plans, the Pollinator Study, the Quino Checkerspot Butterfly Study, an automated building permit system, and upgrades to the Planning Commission Hearing Room.
- Increase of 1.0 million for consultant contracts for permit processing backlog and an Environmental Impact Report related to the Boutique Winery Zoning Ordinance as well as funding of vehicle depreciation costs for existing fire apparatus recently purchased for various fire agencies in the unincorporated area of the county.
- Decrease of \$4.8 million as a result of a reduction in consultant contract costs related to the completion of: projects in the MSCP and Watershed programs; a portion of the General Plan update; overflow contracts in the Regulatory Planning; and completion of tree removal contracts in the Fuels Reduction Program.
- Decrease of \$0.2 million in various other accounts to meet operational needs.

Revenues

Net increase of \$7.7 million

- Taxes Current Property – increase of \$0.1 million due primarily to revised projections for CSA 115 – Pepper Drive Fire District.
- Taxes Other Than Current Secured – increase of \$0.1 million funding from the San Diego Association of Governments (SANDAG) for the Pedestrian Master Plan.
- Licenses, Permits, & Franchises — increase of \$0.2 million related to permit fee increases to offset operating costs.
- Intergovernmental Revenues — decrease of \$0.5 million primarily related to a reduction in grant funding due to the completion of one-time projects in the MSCP Division and tree removal contracts in the Fuels Reduction Program.
- Charges for Current Services — increase of \$0.6 million related to permit fee increases to offset operating costs to ensure statutory and legal deadlines related to discretionary permit processing are met.
- Use of Fund Balance — net increase of \$0.8 million due to an increase of \$5.5 million for the rebudget of one-time projects as described above offset by the decrease of \$4.8 million due to the completion of one-time projects in the MSCP division and tree removal contracts in the



Fuels Reduction Program. The remaining Use of Fund Balance will be used for information technology needs and one-time MSCP support.

- General Revenue Allocation — increase of \$6.4 million due primarily to additional contracts and the associated program support for the Fire Prevention Program in the unincorporated area based on a shift in General Purpose Revenues, increasing the allocation in the Department of Planning and Land Use and decreasing the allocation in Finance-Other. Remaining increases are related to the

Boutique Winery Environmental Impact Report and the transfer of costs from the Department of Public Works for the work on the Special Area Management Plan.

Budget Changes: 2008-09 to 2009-10

Net decrease of \$6.6 million due primarily to the anticipated completion of one-time projects offset by an allowance for anticipated wage and benefit adjustments.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Support Services	18.00	20.00	20.00
Advance Planning	—	21.00	21.00
Regulatory Planning	86.00	77.00	77.00
Multi-Species Conservation	13.00	13.00	13.00
Building	65.00	65.00	65.00
Fire Prevention	11.00	14.00	14.00
Codes Enforcement	23.00	23.00	23.00
General Plan 2020	14.00	—	—
Total	230.00	233.00	233.00

Budget by Program

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Support Services	\$ 2,476,835	\$ 2,641,657	\$ 3,021,483	\$ 2,595,985	\$ 2,952,871	\$ 3,024,867
Advance Planning	—	—	—	—	4,451,556	698,892
Regulatory Planning	7,990,574	10,264,938	10,869,254	9,495,236	10,137,787	9,657,566
Multi-Species Conservation	1,829,654	2,708,040	2,978,564	1,692,630	2,687,905	2,136,823
Building	8,214,449	6,474,847	7,782,347	6,711,635	7,048,206	7,126,912
Fire Prevention	17,761,852	11,464,594	15,573,439	11,555,577	17,395,780	15,573,944
Codes Enforcement	2,220,314	2,459,560	2,555,560	2,465,116	2,736,149	2,642,387
General Plan 2020	1,849,384	3,380,675	3,388,490	1,530,978	—	—
County Service Areas - Fire Prevention Program	1,041,192	1,424,970	1,489,954	931,158	1,167,952	1,131,952
Total	\$ 43,384,253	\$ 40,819,281	\$ 47,659,092	\$ 36,978,313	\$ 48,578,206	\$ 41,993,343



Budget by Categories of Expenditures

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Salaries & Benefits	\$ 20,630,801	\$ 22,070,501	\$ 23,715,001	\$ 20,805,028	\$ 22,611,918	\$ 22,586,442
Services & Supplies	20,447,650	17,279,610	19,014,118	12,363,878	24,513,468	17,990,081
Other Charges	23,113	18,706	23,113	23,113	23,113	23,113
Capital Assets Equipment	2,209,584	1,265,000	4,721,396	3,852,501	1,283,000	1,265,000
Expenditure Transfer & Reimbursements	(4,409)	—	—	(70,614)	—	—
Operating Transfers Out	77,515	185,464	185,464	4,407	146,707	128,707
Total	\$ 43,384,253	\$ 40,819,281	\$ 47,659,092	\$ 36,978,313	\$ 48,578,206	\$ 41,993,343



Budget by Categories of Revenues

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Taxes Current Property	\$ 521,873	\$ 455,113	\$ 455,113	\$ 543,888	\$ 580,615	\$ 580,615
Taxes Other Than Current Secured	28,563	—	—	69,722	86,650	—
Licenses Permits & Franchises	3,880,722	4,068,790	4,068,790	3,118,715	4,310,745	4,549,451
Fines, Forfeitures & Penalties	357,577	353,123	353,123	361,302	375,037	386,249
Revenue From Use of Money & Property	86,659	—	—	63,002	—	—
Intergovernmental Revenues	8,643,187	1,204,332	3,429,332	3,492,206	695,434	424,023
Charges For Current Services	8,942,600	12,341,597	12,341,597	9,485,321	12,969,701	13,050,711
Miscellaneous Revenues	26,561	—	—	220,567	—	—
Other Financing Sources	82,715	185,464	185,464	6,657	146,707	128,707
Use of Fund Balance	8,763,025	6,264,127	10,878,938	3,670,199	7,033,968	184,294
General Revenue Allocation	12,050,770	15,946,735	15,946,735	15,946,735	22,379,349	22,689,293
Total	\$ 43,384,253	\$ 40,819,281	\$ 47,659,092	\$ 36,978,313	\$ 48,578,206	\$ 41,993,343



Public Works



Department Description

The Department of Public Works (DPW) is responsible for: County-maintained roads; traffic engineering; land development civil engineering review; design engineering and construction management; land surveying and map processing; cartographic services; watershed quality and flood protection; environmental planning; County Airports; solid waste planning and diversion; inactive landfills; wastewater systems management; and special districts.

Mission Statement

Preserve and enhance public safety and quality of life through reliable, cost effective infrastructure.

Foster partnerships that strengthen relationships with communities and industry.

Provide quality and responsive service through highly motivated, professional, and knowledgeable staff in a safe and fair work environment.

Continually improve quality of service through optimal resource management.

2007-08 Accomplishments

Strategic Initiative – Kids

- Enhanced school children's safety throughout the unincorporated county.
 - Worked with school administrations to analyze, identify, and implement school zone improvements for pedestrians, bicyclists, buses, and automobiles at 16 schools (goal was 13) (16% of all public schools in the unincorporated area).
 - School Zone Safety. Repainted and re-marked crosswalks and roadway legends adjacent to all 116 public school locations throughout the unincorporated county.

- Completed construction or awarded construction contracts for seven Capital Improvement Projects that improve traffic flow around schools and provide safe routes to schools.
- Reviewed all discretionary projects near schools, and school projects within the unincorporated area and neighboring cities (a total of 60 open and 32 completed projects) during the environmental process to ensure all impacts to traffic on county roads, pedestrian access, and safety concerns are identified and mitigated.
- Engaged families in enriching activities; encouraged interest in aviation. More than 300 youth participated in County Airport activities including 12 tours and presentations at County Airports (goal was six); scout day camp at Ramona Airport, Fallbrook Young Eagles events, and youth introduction to aerobatics at Borrego Airport. Encouraged active participation in airfield events including Ramona Air Show, Fallbrook Avocado Festival, and Palomar Airport/Gillespie Field historic aircraft presentations by organizations such as Collins Foundation, Commemorative Air Force, and Experimental Aircraft Association.



Strategic Initiative – The Environment

- In October 2007, wildfires devastated a large area of San Diego County. DPW took immediate action to respond to the disaster and helped with the recovery efforts. Following are highlights of these accomplishments:
 - Provided emergency base at Gillespie Airport for Cal Fire Aircraft and Base Camp Personnel: Supported 1,200 Cal Fire aircraft flights from Gillespie, Ramona, and Fallbrook Airports. Provided land at Gillespie Field for over 1,000 firefighting personnel, 500 fire units and a large animal evacuation shelter for more than 100 displaced horses and other farm/domestic animals.
 - Supported the County's Emergency Operations Center with staff during initial response to firestorms and subsequent series of rain storms.
 - In conjunction with the County Office of Emergency Services, developed unprecedented Reverse 911 capability for warning residents in areas with debris flow and flooding risks.
 - Repaired fire damages in right-of-way within 15 to 60 days of fires (replaced traffic control signs, guardrail, culverts; removed fire-damaged trees; installed temporary bridge at Pamo Road; installed rock fence on Del Dios Hwy).
 - Installed erosion control devices in burned areas to protect homes and roads.
 - Installed check dams (temporary dams) across watercourses using more than 150,000 sandbags and gravel bags and constructed other temporary levees with the assistance of multiple California Conservation Corps crews; installed 45,000 feet of fiber rolls (woven tubular rolls) along hillsides and slopes; installed 12,000 feet of K-rails (temporary concrete barriers) along roadways; and hydromulched 500 acres to help control erosion.
 - Operated erosion control centers to assist residents protect their homes in burned areas. DPW completed 1,038 property assessments and distributed 167,861 sandbags, 9,628 fiber rolls, 46,927 stakes, and 3,395 (2 lb) bags of seed which were provided by the Department of Agriculture, Weights, and Measures.
- Established a North County Wetland Mitigation Area to provide a continuous block of habitat to mitigate for DPW Capital Improvement Projects.
- Initiated and conducted a study to test the effectiveness of new wildlife crossings along roads in East County to support best practices in wildlife preservation. This study provides data on wildlife corridors and activity for the whole region, and will help the County and other jurisdictions determine how to design and build wildlife crossings in new construction projects.
- Initiated conversion of concrete-bottomed segments of Ruxton Road Channel and Brookside Creek in the Sweetwater Watershed to natural, vegetated, watercourses that provide natural filtration. Completed a California Environmental Quality Act (CEQA) Mitigated Negative Declaration and obtained wetland permits from the resource agencies to commence the Ruxton Road Channel Conversion Project which will create wetland habitat and enhance water quality.
- Conducted 449 watershed site investigations (goal was 340) identify and help prioritize flood control projects that will ultimately reduce flooding risks in communities. These investigations provide crucial data for understanding the condition of receiving waters in all eight watersheds and how they are impacted by discharges from unincorporated communities.
- Removed 29,580 cubic yards of debris (achieving goal) from culverts, drainage channels, and roads through a systematic cleaning program to prevent pollution of our rivers, bays, and ocean.



- Worked with 100% (11) of private development applicants to increase tonnage of construction and demolition materials being diverted from landfills, with a goal of diverting at least 800 tons of material. The goal was to work with 20 private developments, however, due to economic slowing, only 11 eligible projects were in process, and tonnage results are not yet available.
- Cleaned 417 miles of sewer mains (goal was 400) within the County's sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows.
- Held 12 workshops (achieving goal) on residential composting including one for landscapers and one for horse owners.
- Educated children on watershed protection and water quality by conducting 182 presentations to school children (achieving goal) at 40% of the unincorporated county's 57 K-6 schools as a long-term strategy for achieving positive behavioral changes.
- Taught children the value of conserving energy and helping the environment by promoting recycling and composting at 45 county schools by June 2008 (achieving goal), and by helping school administrators to implement or enhance recycling programs, which was completed at two schools.
- Sought and obtained funding to retrofit six signalized intersections with countdown pedestrian indications that display a clear message to the pedestrian to enhance pedestrian safety.
- Improved flood control by updating four new Drainage Master Plans (additional 40% of the county's special drainage areas) serving Spring Valley, Ramona, North County and Alpine. The plans identify and help prioritize flood control projects that will ultimately reduce flooding risks in communities.
- Developed a real-time flood forecasting model and protocol to determine extent of river flooding to be used for major rivers in the unincorporated county.
- Enhanced safety and convenience for the flying public through construction of a new terminal, vehicle parking lot, and runway safety area at McClellan-Palomar Airport in Carlsbad. This project broke ground in October 2007 and is on schedule to be completed in December 2008.
- Implemented a new integrated management and habitat control program at County Airports. The program is a systematic method of controlling wildlife attractants such as food sources and habitat areas and includes mowing and maintaining drainage to remove standing water as well as other control measures. Program implementation addressed environmental needs and improved safety, keeping wildlife off runways and away from flight corridors.

Strategic Initiative – Safe and Livable Communities

- Provided enhanced crosswalk lighting and/or flashers to benefit pedestrian safety. Identified two candidate locations eligible for crosswalk flashers and/or school flashers and sought grant funding through application to the California Office of Traffic Safety and other funding resources.
- Awarded construction contracts for eight (non school-related) Capital Improvement Projects in county communities that enhance safety and improve traffic flow, exceeding the goal of awarding seven projects.

Required Discipline – Fiscal Stability

- Promoted fiscal stability and environmental conservation by continuing to explore feasible landfill gas to energy technologies at inactive landfills, such as microturbines and fuel cells. Completed the Jamacha Landfill microturbine project, which now generates revenue through the sale of electricity to the Otay Water District Water Recycling Facility.



Required Discipline – Customer Satisfaction

- Promoted positive community relations by holding McClellan-Palomar and Gillespie Field Voluntary Noise Abatement / Good Neighbor Program presentations as part of Advisory Committee and Development Council meetings, as well as community outreach, to provide an ongoing forum for idea exchange and implementation of improvements.
- Initiated U.S. Customs services at McClellan-Palomar Airport, providing North County direct international outreach.

Required Discipline – Skilled, Competent and Diverse Workforce

- Invested amount equal to one percent of total Salaries and Benefits (\$0.6 million) into training to develop and strengthen employee skills.
- “Grew our own civil engineers” through outreach to universities, a student worker program, and a junior engineer program, which aims to recruit college graduates and rotate them through the department. Public Works met its goal to employ ten student engineers and three junior engineers in Fiscal Year 2007-08, and one student worker was hired on as a full-time employee.

Required Discipline – Continuous Improvement

- Developed desk manuals for all Financial Services staff to document their current work processes, and an accounting manual to standardize the process flow for Accounts Payable, vendor invoice approval, receipt of cash/checks, and deposits for internal control purposes.

2008-10 Objectives

Strategic Initiative – Kids

- Enhance school children’s safety throughout the unincorporated portion of the county with the following:

- Work with school administrations to analyze, identify, and implement school zone improvements for pedestrians, bicyclists, buses, and automobiles at 10 schools (9% of all public schools in the unincorporated county).
- Install flashing beacons at the entrance to school zones on roads with prevailing speeds of 40 MPH or greater. Identify five candidate locations eligible for flashing beacons, and seek grant funding through application to the California Office of Traffic Safety and other funding resources.
- Repaint and re-mark crosswalks and roadway legends adjacent to all 116 public school locations throughout the unincorporated areas of the county.
- Complete construction or award construction contracts for at least five Capital Improvement Projects that improve traffic flow around schools and provide safe routes to schools.
- Review all private projects near schools and school projects within the unincorporated county and neighboring cities (estimated 80 projects) during the environmental process to ensure all impacts to traffic on county roads, pedestrian access, and safety concerns are identified and mitigated.
- Engage kids and their families in enriching activities – Encourage interest in aviation by providing eight tours, presentations, and community events at County Airports, and through active participation in airfield events including special events at the Gillespie Field Airport, the Fallbrook Airpark, and the Ramona Airport.

Strategic Initiative – The Environment

- Protect and preserve the county’s environmental resources.



- Ensure 100% of County Airports' development and improvement projects are designed to meet future demands are completed in accordance with Federal Aviation Administration environmental regulations and County CEQA Guidelines.
 - Provide energy efficiencies by changing first generation Light Emitting Diode (LED) lamps that have higher rate of pixel burnouts with energy efficient LEDs that have a longer service life span at traffic signalized intersections. Identify 25 candidate intersections with traffic signals eligible for LED lamp replacement and seek grant funding by June 2009. This will result in a substantial energy savings and reduced replacement costs at each intersection.
 - Create wetland habitat at the Ruxton Road Channel Conversion site and the Ramona Landfill buffer parcel by June 2009 and the Viejas Bridge Replacement Project site by June 2010.
 - Review all traffic improvement projects to ensure that they provide an adequate level of service in accordance with the County CEQA Guidelines.
 - Protect and preserve the County's water quality and watersheds.
 - Convert concrete-bottomed segments of Ruxton Road Channel in the Sweetwater Watershed to natural, vegetated watercourses that provide natural filtration by June 2009.
 - Conduct 340 watershed site investigations by June 2009. These investigations provide crucial data for understanding the condition of receiving waters in all eight watersheds and how they are impacted by discharges from unincorporated communities.
 - Remove 25,000 cubic yards of debris from culverts, drainage channels, and roads through a systematic cleaning program to prevent pollution of our rivers, bays, and ocean.
 - Sweep 16,193 lane-miles of roadway to clean debris from road surfaces and prevent pollution of our rivers, bays, and ocean.
 - Clean 440 miles of sewer mains within the County's sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows.
 - Inspect by Closed-Circuit Television a minimum of 5% of the County's sanitary sewer system to protect public health and the environment by identifying facilities' defects and deficiencies.
 - Educate children on watershed protection and water quality by conducting presentations to school children at 40% of the unincorporated county's 57 K-6 schools as a long-term strategy for achieving positive behavioral changes.
 - Work to maintain at least 50% solid waste diversion from landfills.
 - Work with all private developments with permits or permits pending (estimated 41) that have 40,000 square feet or more of building space to increase tonnage of construction and demolition materials being diverted from landfills, with a goal of diverting at least 2,000 tons of material from projects that complete construction before June 2009.
 - Educate local commercial businesses and multifamily complexes to help ensure they are diverting recyclable materials (goal is 25 inspections and presentations.)
 - Recycle 80,000 gallons of used oil and 12,000 used oil filters by June 2009.
- Strategic Initiative – Safe and Livable Communities**
- The Land Use and Environment Group, in partnership with the Office of Emergency Services and the Forest Area Safety Task Force, will coordinate the region's efforts to create a master fuel management plan to reduce the region's vulnerability to wildfires. This will involve



working with representatives from the 18 incorporated cities, other governmental jurisdictions, and the private sector.

- Enhance safety for motorists and pedestrians.
 - Identify two candidate locations eligible for crosswalk flashers and/or school flashers, and seek grant funding from the California Office of Traffic Safety and other funding sources.
 - Award construction contracts for seven (non school-related) Capital Improvement Projects in county communities that enhance safety and improve traffic flow.
 - Retrofit six signalized intersections with countdown pedestrian indicators that display a clear message to the pedestrian.
 - Complete construction of the Valley Center Road widening project by December 2009.
- Update two Drainage Master Plans that will identify and help prioritize flood control projects that will ultimately reduce flooding risks in communities.
- Increase flood warning capability for safety in the San Luis Rey River watershed by preparing a flood inundation model by June 2009.
- Enhance safety and convenience for the flying public through completing construction of the McClellan-Palomar Airport Terminal by December 2008.

Required Discipline – Fiscal Stability

- Manage cash flow to road infrastructure contracts during the State’s five-month gas tax deferral to counties, which delays the payment of the local portion of the State gas tax to cities and counties over five months, beginning in April 2008.
- Complete a rate analysis for all Sanitation Districts and Sewer Maintenance Districts to ensure financial stability for future infrastructure needs.

Required Discipline – Customer Satisfaction

- Provide and promote Internet sales through an online Survey Records System with a goal of serving 4,500 customers online so those customers do not have to travel to the Kearny Mesa public counter to obtain survey records.

Required Discipline – Skilled, Competent and Diverse Workforce

- Ensure a safe work environment by conducting at least 26 safety inspections at DPW job sites by June 2009.

Related Links

For additional information about the Department of Public Works, refer to the Web site at www.sdcounty.ca.gov/dpw.



Performance Measures	2006-07 Actuals	2007-08 Adopted	2007-08 Actuals	2008-09 Adopted	2009-10 Approved
Percentage of school zone circulation improvements identified and implemented at existing public schools in the unincorporated county for pedestrians, bicyclists, buses, and automobiles ¹	13% of 90	11% of 90	11.2% of 116	9% of 116	9% of 116
Percentage of new school developments and new developments near schools that include pedestrian facilities and traffic safety features to enhance safe routes to schools ²	100% of 81	100% of 80	100% of 60	100% of 60	100% of 60
Number of cubic yards removed through DPW Roads/Drainage waste/debris removal to protect water quality	28,700	25,000	29,580	25,000	25,000
Percentage of new construction sites which utilize erosion control measures	100% of 36	100% of 40	100% of 40 ³	100% of 40	100% of 40
Construction contracts awarded for Capital Improvement Projects in county communities (goal of 7) and construction contracts completed or awarded for projects near schools (goal of 5) that enhance safety and improve traffic flow (total number of Capital Improvement Projects)	16	12	18 ⁴	12	12

Table Notes

¹ Traffic-safe school zones are one of DPW's top priorities. Annually, Traffic Engineering staff work with school administrations at 10 of the 90 public schools located throughout the unincorporated area to enhance school pedestrian safety and improve on-and off-site circulation for parents and others driving near schools.

² Developments include both new school projects and developments adjacent to schools. Project managers and DPW inspectors oversee the work from design through construction to ensure they meet County safety standards. In Fiscal Year 2007-08, there were a total of 60 open and 31 completed projects that included school safety elements in the review.

³ The County has 40 active Public Works construction sites that have to maintain proper stormwater controls throughout construction to ensure they will not cause pollution in water systems (such as silt and debris).



⁴ This reflects the number of major capital projects initiated (designed and construction contract awarded) during the year to enhance community traffic flow and safety.

Budget Changes: 2007-08 to 2008-09

Staffing

Increase of 21.00 staff years includes transfers between DPW funds or divisions to meet operational needs.

- Net increase of 20.00 staff years in the Road Fund.
 - Transportation Program increase of 7.00 staff years includes new positions (6.00 staff years) and an internal transfer of 1.00 staff year from Inactive Waste Management for increased field work and drainage cleaning associated with new mandate from 2007 Regional Water Quality Control Board Municipal Permit.
 - Land Development Program increase of 5.00 staff years will provide preliminary engineering and preliminary design survey support to the Construction Inspection Program.
 - Engineering Services Program increase of 4.00 staff years for additional work requirements of the Detailed Work Program. The new positions will provide Quality Control for consultant design plans, prepare accurate project scopes of work, and monitor consultant and construction contracts to include evaluation and approval of payments for completed design deliverables.
 - Management Services increase of 4.00 staff years to provide support for the new assignment of water and sewer billing and collection services for the Campo Water and Sewer District, support to the director, and review of grading plans, environmental analysis, and California Environmental Quality Act (CEQA) findings. This includes an internal transfer of 1.00 staff year from the Inactive Waste Management Program.

- Decrease of 2.00 staff years in Inactive Waste Management Program as a result of internal transfers to the Transportation Program and Management Services Program in the Road Fund.
- Increase of 2.00 staff years in the Airports Program (Airports Enterprise Fund) includes internal transfers with the Road Fund. These positions will provide needed support for managing lease agreements and inspection and maintenance resulting from additional aviation and non-aviation development.
- Increase of 1.00 staff year in the Wastewater Management Program (Wastewater Enterprise Fund) to support the increased workload associated with two new sewer maintenance districts.

Expenditures

Net increase of \$10.2 million.

- Salaries and Benefits — increase of \$5.7 million due primarily to negotiated wage and benefit adjustments and the addition of 21.00 staff years.
- Services and Supplies — net increase of \$4.2 million due to a \$10.6 million decrease in contracted road services in the Transportation Program due to completion of prior year projects (\$15.9 million) offset by a \$5.3 million increase for new road maintenance projects; a net increases of \$3.2 million in expenditures for Information Technology, vehicle maintenance, fuel, major maintenance, Public Liability insurance premium, professional and contracted services, and other expenditures for capital projects; and a net increase of \$6.5 million for a one-time expenditure in the DPW General Fund for the Woodside Avenue drainage project, and Valley Oro and Sweetwater drainage master plans.



- Other Charges — net increase of \$0.5 million due primarily to an increase in equipment depreciation expense (\$1.4 million) and infrastructure depreciation expense (\$0.5 million) offset by a decrease in right-of-way easement costs (\$1.2 million). Various other increases and decreases within Other Charges comprise a net \$0.2 million increase.
- Capital Assets/Land Acquisition — increase of \$2.6 million due to an increase in capital projects in the Airports Program (Airport Enterprise Fund) and the Alpine and Spring Valley Sanitation Districts.
- Capital Assets Equipment — increase of \$0.5 million to support the replacement of aging vehicles in the fleet (mileage greater than 100,000 miles).
- Reserve/Designation Increase — decrease of \$2.4 million due to a decreased contribution to replacement reserves in the Sanitation Districts.
- Operating Transfers Out — decrease of \$1.0 million in due to the completion of one-time projects in the Sanitation Districts.
- Intergovernmental Revenues — net decrease of \$7.9 million due to a decrease of \$21.0 million in Proposition 1B, *Highway Safety, Traffic Reduction, Air Quality, and Port Security*, revenues used in Fiscal Year 2007-08 for the awarding of asphalt resurfacing contracts; a \$2.9 million decrease for completed airport related projects; and a \$16.0 million increase in Proposition 42, *the Transportation Congestion Improvement Act*, as well as State and federal grants for budgeted capital projects.
- Charges for Current Services — net increase of \$1.3 million due to increases in service fees for Spring Valley, Lakeside, and Alpine Sanitation Districts, an increase in the number of customers, and an increase in the charges to other agencies for use of Sanitation District facilities.
- Miscellaneous Revenues — net decrease of \$2.4 million that includes a \$2.5 million decrease in contribution from the Environmental Trust Fund for Inactive Waste Site Management operations, a \$0.4 million decrease due to cessation of the planned sale of the San Ysidro Burn Site, and a \$0.5 million increase for anticipated recovery of expenditures.
- Other Financing Sources — net decrease of \$1.0 million due to a decrease in operating transfers for completed projects.
- Reserve/Designation Decreases — increase of \$1.2 million for increased service to property owners as a result of an increase in revenue from the Sanitation District sewer and water service charges and fees, property taxes, and interest on deposits.
- Use of Fund Balance — budget of \$33.0 million, an increase of \$19.1 million from Fiscal Year 2007-08, includes:
 - One-time funding of \$6.5 million for Valley De Oro and Sweetwater Drainage master plans (\$0.5 million) and the County's match for the Federal Emergency Management Agency reimbursement of the Woodside Drainage Project (\$6.0 million).

Revenues

Net increase of \$10.2 million.

- Taxes Current Property — increase of \$0.8 million based on projected taxes from property owners.
- Taxes Other Than Current Secured — net decrease of \$3.3 million due to the reduction in TransNet sales tax funding for completed projects.
- Licenses, Permits, & Franchises — net decrease of \$0.09 million due to a decrease in building construction permits (\$0.1 million) offset by approved increases in other licenses and permits.
- Revenue from Use of Money & Property — net increase of \$2.6 million due to an increase in interest on deposits that will be used for replacement vehicles and increased operational costs.



◦ One-time funding of \$26.5 million for projects in various DPW funds including purchasing replacement or new equipment in the DPW Internal Service Equipment Acquisition funds, redevelopment projects in the Airports Program, one-time projects in the Sanitation Districts, General Fund (Valley Center Interpretive signs) and Road Fund (Sweetwater Road Sound Berm, Valley Center Road North, and Lake Jennings Park Road Slope Repair), maintenance for paving projects and potential emergencies in the Permanent Road Division, and irrigation projects in the County Service Area Landscaping Districts.

• General Revenue Allocation — decrease of \$0.1 million due to decreased cost applied and contracted service expenditures for completed projects.

Budget Changes: 2008-09 to 2009-10

Net decrease of \$16.2 million includes an increase of \$2.4 million due primarily to an allowance for anticipated wage and benefit adjustments, an increase of \$3.2 million in Other Charges due largely to projected purchases of rights-of-way, offset by a decrease of \$21.8 million in other expenditure accounts due to projected completion of capital and one-time projects in Fiscal Year 2008-09.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Transportation Program	209.00	216.00	216.00
Land Development Program	110.00	115.00	115.00
Engineering Services Program	68.00	72.00	72.00
Solid Waste Management Program	21.00	19.00	19.00
Management Services Program	52.00	56.00	56.00
General Fund Activities Program	26.00	26.00	26.00
Airports Program	33.00	35.00	35.00
Wastewater Management Program	39.00	40.00	40.00
Total	558.00	579.00	579.00



Budget by Program

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Transportation Program	\$ 28,725,815	\$ 31,386,049	\$ 32,142,712	\$ 31,295,453	\$ 34,388,965	\$ 35,257,573
Land Development Program	14,450,722	15,627,310	16,824,506	15,022,114	17,220,183	17,815,644
Engineering Services Program	72,541,832	55,722,341	138,852,578	60,576,209	45,237,135	43,896,703
Solid Waste Management Program	9,780,648	13,405,717	14,665,801	7,953,871	10,665,883	10,301,933
Management Services Program	8,959,178	9,928,517	10,186,754	9,014,574	11,781,697	12,064,624
General Fund Activities Program	14,564,315	8,522,173	60,945,064	44,466,825	14,893,405	8,425,522
Airports Program	10,804,486	22,749,120	61,094,785	14,569,971	24,116,973	11,553,474
Wastewater Management Program	4,746,408	8,348,608	8,455,923	8,161,870	6,679,999	6,762,742
Sanitation Districts	15,806,419	22,700,898	31,581,164	20,344,584	30,121,697	33,402,566
Flood Control	10,605,440	5,968,508	10,444,917	8,343,759	7,170,453	6,519,389
County Service Areas	294,043	747,014	748,097	332,077	767,257	767,257
Street Lighting District	1,531,578	1,593,762	1,599,400	1,584,153	1,677,334	1,727,648
Permanent Road Divisions	1,786,078	6,899,051	7,071,653	1,706,750	7,562,920	7,562,920
Equipment ISF Program	5,297,378	9,708,722	14,716,568	6,125,877	11,210,550	11,210,550
Total	\$ 199,894,339	\$ 213,307,790	\$ 409,329,922	\$ 229,498,086	\$ 223,494,451	\$ 207,268,545



Budget by Categories of Expenditures

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Salaries & Benefits	\$ 50,565,198	\$ 57,501,761	\$ 56,996,761	\$ 55,590,663	\$ 63,243,436	\$ 65,627,379
Services & Supplies	131,617,171	118,352,451	265,203,393	154,485,263	122,573,863	109,139,496
Other Charges	7,525,872	11,675,260	13,648,691	8,155,932	12,216,704	15,420,695
Capital Assets/Land Acquisition	—	16,097,000	50,809,850	178,286	18,648,695	12,335,957
Capital Assets Equipment	52,129	3,702,000	8,360,717	146,437	4,188,000	4,084,000
Reserve/Designation Increase	976,200	2,404,464	2,404,464	2,404,464	25,047	—
Operating Transfers Out	9,157,770	3,574,854	11,906,046	8,537,041	2,598,706	661,018
Total	\$ 199,894,339	\$ 213,307,790	\$ 409,329,922	\$ 229,498,086	\$ 223,494,451	\$ 207,268,545



Budget by Categories of Revenues

	Fiscal Year 2006-07 Actuals	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2007-08 Amended Budget	Fiscal Year 2007-08 Actuals	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Approved Budget
Taxes Current Property	\$ 5,312,256	\$ 4,345,848	\$ 5,311,219	\$ 5,715,376	\$ 5,143,195	\$ 5,178,635
Taxes Other Than Current Secured	30,682,278	17,447,601	53,259,860	24,317,348	14,186,598	7,184,798
Licenses Permits & Franchises	104,704	456,094	456,094	234,717	365,918	373,479
Fines, Forfeitures & Penalties	14,573	36,000	36,000	13,258	36,000	36,000
Revenue From Use of Money & Property	22,185,312	18,863,672	18,938,672	24,320,445	21,441,776	21,670,483
Intergovernmental Revenues	81,533,897	85,484,055	156,578,245	122,780,519	77,579,540	73,439,513
Charges For Current Services	60,596,762	48,950,383	54,340,134	54,880,029	50,270,703	59,020,476
Miscellaneous Revenues	12,060,437	13,205,095	19,531,918	14,350,338	10,798,230	10,574,263
Other Financing Sources	11,623,131	3,634,854	11,809,013	8,418,761	2,598,706	661,018
Residual Equity Transfers In	463,855	—	—	—	—	—
Reserve/Designation Decreases	1,605,080	569,845	569,845	569,845	1,793,382	—
Use of Fund Balance	(32,269,164)	14,008,070	82,192,649	(32,408,822)	33,066,767	22,793,436
General Revenue Allocation	5,981,218	6,306,273	6,306,273	6,306,273	6,213,636	6,336,444
Total	\$ 199,894,339	\$ 213,307,790	\$ 409,329,922	\$ 229,498,086	\$ 223,494,451	\$ 207,268,545