

# County of San Diego

## Land Use and Environment Group

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## Land Use and Environment Group & Executive Office

### Group Description

Public health and safety and environmental protection are the goals of the Land Use and Environment Group (LUEG). LUEG accomplishes these critical tasks by balancing the needs for land use planning, habitat conservation, environmental safety, public health protection and infrastructure development.

LUEG encourages sustainable development, preserves and enhances the environment, provides recreational opportunities, constructs and maintains critical roadway infrastructure, improves air and water quality and enforces local, state and federal laws that protect the public's health, safety and quality of life.

### LUEG Departments

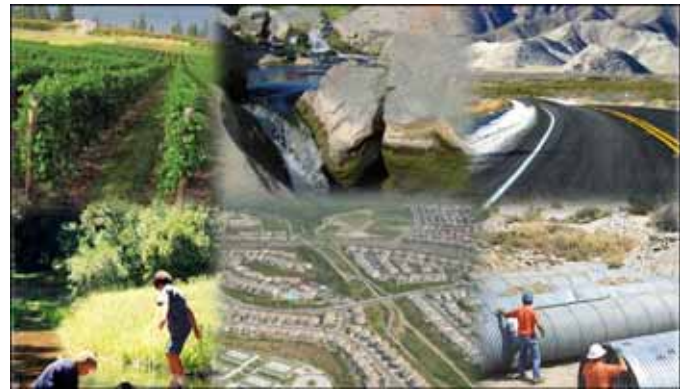
- Agriculture, Weights & Measures
- Air Pollution Control District
- Environmental Health
- Farm and Home Advisor
- Parks and Recreation
- Planning and Land Use
- Public Works

### Mission Statement

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

### 2010-11 Accomplishments

- Continued business process reengineering efforts to create efficiencies and streamline processes.
  - Implemented a Government Without Walls (GWOW) program to maximize the use of mobile technology by headquartering inspectors within their assigned work areas. GWOW is an initiative to reduce costs by mobilizing the workforce in nontraditional settings. Efficiencies realized in the Department of Agriculture, Weights and Measures include:



- ◆ Increased the number of inspections performed as less time was spent in the office and commuting to and from work areas. The frequency of various inspections had an overall increase.
- ◆ Eliminated 14 office cubicles and 10 phone lines because GWOW inspectors now use cell phones in the field and share cubicles when in the office, and replaced 13 desktop PCs with tablet computers and secure wireless access.
- ◆ Due to new contracts, increased number of inspections and additional inspectors in the field, actual vehicle mileage increased by 12,357.
- Promoted sustainability of the region's natural resources.
  - Inspected 100% of 7,400 priority emission sources to ensure compliance with air pollution control standards. Priority emission sources include all Air Pollution Control District (APCD) permitted operations such as gas stations, auto body shops, dry cleaners and power plants. The county experienced its cleanest year on record for air quality.
  - Installed three photovoltaic systems at the Lakeside, Fallbrook and Spring Valley Community Centers to reduce reliance on fossil fuels and reduce annual operating costs, thereby delivering a positive return on investment.
  - Upgraded one park facility with artificial turf and four park facilities with smart irrigation controllers to conserve water resources, reduce overall maintenance and provide state of the art playing fields for year-round sports programs.

- Expanded renewable energy and green building programs. Issued 1,000 solar photovoltaic permits at no cost to property owner. County review of solar projects ensures safe installation of solar equipment to protect homes and lives
- Protected a sustainable watershed.
  - Conducted 166 presentations on watersheds and water quality to high school students at 90% of unincorporated county public high schools as a long-term strategy for achieving positive behavioral changes.
  - Conducted 594 site investigations. 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.
- Preserved the quality of life for 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.
  - Updated the County Biological Guidelines to determine which portions of the county would be eligible for Burrowing Owl mitigation habitat. Federal and state agencies required identification of suitable Burrowing Owl habitat in order for several development projects to move forward. This update resolved the issue, thus allowing projects to continue.
  - Completed the public comment period and draft Environmental Impact Report (EIR) to amend the South County MSCP to obtain coverage for the endangered Quino Checkerspot butterfly within the South County MSCP.
  - Completed the draft of the SAMP in order to streamline the development process and facilitate the creation of viable permanent open space preserves.
- Protected residents from wildfire and other natural disasters.
  - Mitigated fire fuel hazards and maintain fire safe zones in 24 park facilities through continued implementation of vegetation management practices.
  - Collaborated with the Public Safety Group to transfer the County Fire Authority to the Public Safety Group in accordance with the 2010 County Fire Deployment Study.
- During the 2010 winter storms, cleared roads of debris 24/7 during storm events including clearing large boulders from roadways and providing detours during major flooding; delivered sandbags and 200 tons of sand for public use; and responded to 346 call-outs and 150 customer service requests.
- Utilized information technology to increase efficiency and streamline processes.
  - Continued implementation of the Accela automation program throughout multiple departments in order to empower residents by increasing accessibility and transparency that enables departments to deliver high-value services in a timely manner.
  - Increased the number of public forms provided on department websites to improve customer service and reduce printing and mailing costs. In many instances, payments and plans can now be submitted online.
  - Expanded the use of social media tools to engage and inform residents about services and events. LUEG departments deliver information to the public via Twitter, Facebook and other forms of social media. Get the latest road closure reports via the Department of Public Works' twitters or learn about the Department of Parks and Recreation's latest events on the department's Facebook .
- Protected public health.
  - Helped prevent vector-borne disease.
    - ◆ Continued trapping rats at port of entry sites where freight is received by boat, airplane or truck from foreign origin. Conducted tests twice a year for plague and verified flea species from rats trapped in these areas.
    - ◆ Continued to trap mice (deer mice) and take blood samples at 94 different locations during the year resulting in 46 positive for Hantavirus, a rare pulmonary syndrome caused by the virus.
  - Treated and removed invasive weeds at 68 sites. Invasive weeds are a threat to the natural environment and the agricultural industry.
- Ensured fiscal stability.
  - Managed budget and staffing levels by balancing market fluctuations with fiscal and customer service stability. The LUEG Group reduced its staffing levels and budget due to fiscal impacts as a result of overall economic downturn.
  - Implemented projects using awarded American Recovery and Reinvestment Act of 2009 (ARRA) funds.



- Reorganized Sanitation and Sewer Maintenance Districts into a single Sanitation District to increase financial stability and reduce rate volatility to ratepayers. This action enhanced abilities to respond to emergent operational and capital needs and simplified administration of County sanitation services.
- Ensured fairness and equity in the marketplace.
  - Continued to ensure consumer's confidence that "they get what they pay for", by conducting annual inspections on major retail devices, including: registered computing scales, registered water dispensers and counter scales.
    - ◆ Inspected 603 (87 %) of 695 gas stations for compliance with petroleum signage and labeling laws. These inspections ensure consumers are protected at the gas pump.
    - ◆ Worked with the regulated community by developing and conducting two outreach presentations to local merchants and retailers about price accuracy compliance.
- Enhanced safety for motorists and pedestrians.
  - Enhanced safety for motorists and pedestrians by awarding construction contracts for seven (non school-related) Capital Improvement Projects in county communities to enhance safety and improve traffic flow.
  - Repainted and re-marked crosswalks and roadway legends adjacent to all 116 public school locations throughout the unincorporated areas of the county. This keeps children safe from motoring traffic around their schools and provides safe routes to school.

## 2011-13 Objectives

### Protect the health of residents.

- Respond to 100% of reports from the County Department of Public Health Services of elevated blood lead levels in children within 24 hours to two weeks, depending on the blood-lead level reported.
- Reduce school children's exposure to both cancer-causing and smog-forming air pollution by fully expending the state Lower-Emission School Bus Program funding to retrofit or replace an estimated 230 older, higher emitting buses operating in the county.
- Help prevent vector-borne disease by providing education on mosquito control awareness, trapping rodents at port of entry sites, sampling for the presence

- of Hantavirus and expanding genetic analysis capabilities to detect bacteria that pose a risk to human health.
- Promote fresh and healthy dietary options for county residents through farmers' market certification, inspections and outreach.

### Protect public safety.

- Increase volunteer patrol hours by 10% (from 2,962 to 3,258 hours). This will assist in creating safer parks and preserves by providing extra security for park users.
- Prepare four road reviews to evaluate County roads with higher than statewide average collision rates and recommend implementation measures to help reduce the number of collisions.
- Reduce risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.

### Protect the environment.

- Continue to partner with prosecutors and other regulatory agencies to enforce compliance with hazardous waste, hazardous materials and underground storage tanks laws when cooperative and educational efforts fail. There has been great success working in partnership with law enforcement in enforcing environmental protection laws.
- Acquire 375 acres within the Multiple Species Conservation Plan (MSCP) areas. The MSCP streamlines the development process and facilitates the creation of viable permanent open space preserves.
- Perform over 8,000 stormwater inspections during the construction phase on private development projects to ensure compliance with the state's requirements, reduce erosion and minimize downstream pollutants.
- Complete 10 oil collection events - recycling 90,000 gallons of used oil and 13,000 used oil filters and complete four tire collection events - recycling 4,000 tires.
- Protect the health and safety of the county's \$1.5 billion agricultural industry and its residents from damaging exotic insects, diseases and noxious nonnative weeds.

### Encourage sustainable development.

- Promote green building, including sustainable practices, renewable energy and energy efficiency through economic incentives such as reduced fees and fee waivers.



- Improve energy and water efficiency in eight department facilities by various means, such as native landscaping, retrofitting or installing new water- and energy-efficient equipment, and, replace older vehicles with energy-efficient vehicles, to reduce water and energy usage.
- Acquire, preserve and enhance significant natural and historical/cultural resources and design, develop and operate park facilities in an environmentally responsible and efficient manner that promotes resource sustainability.

### Protect consumers.

- Conduct 30 Organic Spot Inspections to verify that produce advertised as “organic” is registered and certified as organic to ensure food quality, safety and integrity.
- Ensure that consumers are charged the correct price by developing and conducting three outreach presentations to educate local merchants and retailers about price accuracy compliance.
- Double the number of undercover residential fumigation inspections to increase enforcement presence where violations affect public health and worker safety.

### Protect and prepare residents for natural disasters.

- Ensure proposed development meets wildfire setback requirements and conforms to fire safe codes approved by fire agencies. This protects new homes as well as existing communities.
- Mitigate fire fuel hazards and maintain fire safe zones in 24 park facilities through continued implementation of fuel management practices.
- Reduce risks of wildfire by collaborating with the San Diego County Fire Authority in the application of land use policies that promote development which mitigates wildfire impacts.
- Implement the 2011 Consolidated Fire Code, which will consolidate the fire codes of the 16 individual fire districts and the San Diego County Fire Authority - County Service Area 135.

### Required Discipline – Continuous Improvement

- Continue to identify and implement improvements to streamline the land development process to reduce processing costs and times for customers as well as the County.

### Required Discipline – Information Technology

- Develop new online tools that will streamline business processes and improve customer service.

- Complete implementation of Accela automation program in 2011-12. Accela facilitates a collaborative environment that empowers the residents and the County by increasing accessibility and transparency of information and enables the Land Use and Environment Group’s business processes to deliver high value quality services in the most efficient and timely manner.
- Use data collected through the Business Case Management System (BCMS) to pinpoint problem areas causing increased health and safety risks, to maximize resources and focus on solutions and methods of prevention.

### Required Discipline – Fiscal Stability

- Manage budget and staffing levels by balancing the economic fluctuations with fiscal and customer service needs.

### Required Discipline – Customer satisfaction

- Ensure customer satisfaction with the core services provided by the various staff as key indicators of the department operational performance. Indicators include customer wait time and development project processing cycle times. Customer service will be solution oriented, responsive and promote clear communication.

## Related Links

For additional information about the Land Use and Environment Group, refer to the website at <http://www.co.san-diego.ca.us/lueg/index.html>.

## Executive Office Budget Changes and Operational Impact: 2010-11 to 2011-12

### Staffing

No changes in staffing

### Expenditures

Net decrease of \$0.1 million

- Salaries and Benefits — net increase of \$0.4 million primarily due to negotiated labor agreements, increase in the County retirement contribution and for additional support for Phase III of the BCMS implementation.
- Services and Supplies — net decrease of \$0.4 million primarily due to a decrease of one-time expenses related to contract and professional services.
- Capital Asset Equipment — a decrease of \$0.2 million due to completed procurement of equipment.

## Revenues

Net decrease of \$0.1 million

- Charges for Current Services — increase of \$0.1 million to align the budget with anticipated actual revenues.
- Other Financing Sources — decrease of \$0.2 million repayment from the Air Pollution Control District's implementation of their BCMS program.
- Use of Fund Balance — decrease of \$0.1 million due to completion of one-time projects. A total of \$2.1 million of Land Use and Environment Group fund balance is budgeted for one-time information technology costs and consulting services.

- General Purpose Revenue Allocation — increase of \$0.1 million for the increase in negotiated labor agreements and increased tribal liaison support costs.

## Executive Office Budget Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$2.1 million is due primarily to the expected completion of one time information technology cost and the implementation of the BCMS program.



## Land Use and Environment Group & Executive Office

### Group Staffing by Department

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Land Use and Environment Executive Office	10.00	10.00	10.00
Agriculture, Weights and Measures	150.00	150.00	150.00
Air Pollution Control District	146.00	146.00	146.00
Environmental Health	285.00	282.00	282.00
Farm and Home Advisor	5.00	3.00	3.00
Parks and Recreation	175.00	175.00	175.00
Planning and Land Use	196.00	164.00	164.00
Public Works	534.00	526.00	526.00
<b>Total</b>	<b>1,501.00</b>	<b>1,456.00</b>	<b>1,456.00</b>

### Group Expenditures by Department

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Land Use and Environment Executive Office	\$ 3,998,665	\$ 6,361,312	\$ 6,845,823	\$ 3,855,874	\$ 6,248,612	\$ 4,147,362
San Diego Geographic Information Source (SanGIS)	966,368	—	—	—	—	—
Trade and Business Development	13,910	—	—	—	—	—
Agriculture, Weights and Measures	18,182,603	19,213,512	19,992,790	17,549,309	19,311,073	18,534,417
Air Pollution Control District	32,128,447	41,220,708	57,699,134	35,997,811	45,088,021	41,565,212
Environmental Health	35,579,176	49,704,300	50,861,529	37,629,562	47,848,861	44,099,141
Farm and Home Advisor	939,031	953,058	955,140	967,857	853,058	853,058
Parks and Recreation	34,044,929	35,469,451	44,653,052	35,909,825	33,807,366	31,551,531
Planning and Land Use	41,883,413	62,496,736	39,565,906	27,588,064	33,503,037	22,667,171
Public Works	192,953,444	276,805,070	337,027,688	208,972,577	232,300,012	196,857,857
<b>Total</b>	<b>\$ 360,689,986</b>	<b>\$ 492,224,147</b>	<b>\$ 557,601,062</b>	<b>\$ 368,470,881</b>	<b>\$ 418,960,040</b>	<b>\$ 360,275,749</b>



**Executive Office Staffing by Program**

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Land Use and Environment Executive Office	10.00	10.00	10.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**Executive Office Budget by Program**

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Land Use and Environment Executive Office	\$ 3,998,665	\$ 6,361,312	\$ 6,845,823	\$ 3,855,874	\$ 6,248,612	\$ 4,147,362
<b>Total</b>	<b>\$ 3,998,665</b>	<b>\$ 6,361,312</b>	<b>\$ 6,845,823</b>	<b>\$ 3,855,874</b>	<b>\$ 6,248,612</b>	<b>\$ 4,147,362</b>

**Executive Office Budget by Categories of Expenditures**

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Salaries & Benefits	\$ 1,315,306	\$ 2,470,295	\$ 2,470,295	\$ 1,571,827	\$ 2,887,497	\$ 2,083,276
Services & Supplies	2,683,359	3,729,017	4,213,528	2,284,047	3,361,115	2,064,086
Capital Assets Equipment	—	162,000	162,000	—	—	—
<b>Total</b>	<b>\$ 3,998,665</b>	<b>\$ 6,361,312</b>	<b>\$ 6,845,823</b>	<b>\$ 3,855,874</b>	<b>\$ 6,248,612</b>	<b>\$ 4,147,362</b>

**Executive Office Budget by Categories of Revenues**

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Charges For Current Services	\$ 1,043,423	\$ 500,000	\$ 500,000	\$ 564,021	\$ 600,000	\$ 500,000
Miscellaneous Revenues	309	—	—	—	—	—
Other Financing Sources	212,500	212,500	212,500	—	—	—
Use of Fund Balance	(727,509)	2,212,000	2,696,511	(144,959)	2,080,000	—
General Purpose Revenue Allocation	3,469,942	3,436,812	3,436,812	3,436,812	3,568,612	3,647,362
<b>Total</b>	<b>\$ 3,998,665</b>	<b>\$ 6,361,312</b>	<b>\$ 6,845,823</b>	<b>\$ 3,855,874</b>	<b>\$ 6,248,612</b>	<b>\$ 4,147,362</b>





# Agriculture, Weights & Measures

## Department Description

The Department of Agriculture, Weights and Measures (AWM) protects public health, the environment and local agriculture by enforcing laws and regulations.

**AWM:**

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



- Created an informational flyer about the spread of invasive pests and inserted it into all parcels inspected by Detector Dog Teams.
- Utilized the American Recovery and Reinvestment Act (ARRA) grant for the treatment and removal of invasive weeds at 68 sites, 16 more than the original 52 targeted locations. For the first time, 100% of invasive weed sites were treated.
- Integrated a countywide preventative release program of sterile Mediterranean fruit flies with the current pest detection program while maintaining current trapping efficiencies. This area-wide program helped to end the continuous Medfly quarantines which occurred throughout the county since late 2008.

## Mission Statement

Ensure the health and safety of all residents by promoting the sustainability of agriculture and protecting the environment. Protect consumers and ensure a fair marketplace by verifying products are sold by accurate weights, measures and prices.

## 2010-11 Accomplishments

### Strategic Initiative – Environment

- Protected the county's \$1.5 billion agricultural industry and the environment from damaging exotic insects, diseases and noxious nonnative weeds.
  - Provided outreach to community and industry regarding California requirements for Asian Citrus Psyllid, Light Brown Apple Moth and Mediterranean Fruit Fly quarantines.
  - Conducted ten Detector Dog Team outreach activities for schools, plant hobbyists and related industry groups providing information and raising awareness about protection of regional agriculture.

### Strategic Initiative – Safe and Livable Communities

- Ensured the health and safety of residents by completing a Pesticide Drift Protocol for incorporation into the Emergency Response Area Plan, enabling first responders to provide appropriate services in the event of unintentional drift of pesticides outside the intended target area.
- Ensured fairness and equity in the marketplace.
  - Inspected 603 (87%) of 695 gas stations for compliance with petroleum signage and labeling laws.
  - Enhanced enforcement presence and supplemented monitoring of gas station accuracy by conducting 51.5% of complaint investigations as undercover test purchases during weekends and evenings to assess compliance when businesses are not expecting an enforcement presence.

- Worked with the regulated community by developing and conducting two outreach presentations to local merchants and retailers about price accuracy compliance.
- Continued to ensure consumers' confidence that "they get what they pay for", by conducting annual inspections on major retail devices, including: registered computing scales, registered water dispensers and counter scales.
- Mitigated the effects of a potential countywide Light Brown Apple Moth quarantine that would have severely restricted shipping locally grown flowers, nursery plants, fruits and vegetables and hampered the industry's economic health. Implemented a "Prequarantine Certification Program" to ensure growers proactively met shipping requirements.

### **Required Discipline – Continuous Improvement**

- Developed and implemented the Cross Program Inspector Pilot to maximize staffing resources by cross utilizing inspectors between the Pesticide Regulation and Plant Health and Pest Prevention Programs in order to meet each program's seasonal needs without hiring temporary workers.
- Implemented a Government Without Walls (GWOW) program, maximizing the use of mobile technology by headquartering inspectors within their assigned work areas. Government Without Walls is an initiative to reduce costs and maximize efficiencies by mobilizing the workforce in nontraditional settings with the following results:
  - Increased the number of total inspections performed as less time is spent in the office and commuting to and from work areas. Number of Retail Fuel Meters completed shows a 3% increase (19,835 to 20,471); Number of Retail Water Meters completed shows a 10% increase (1,497 to 1,651); Number of Computing Scales shows an 8% increase (6,072 to 6,572); Number of Dormant Scales shows an 18% increase (925 to 1,088); Number of Jeweler Scales shows an 80% increase (256 to 461); Number of Point of Sale (POS) initial inspections shows a 4% increase (1,175 to 1,220).
  - Reduced the need for office space, phone lines, desktop PCs and Local Area Network (LAN) lines. Eliminated 14 office cubicles in the new Hazard Way building and replaced them with fewer hoteling stations. Eliminated 10 phone lines since GWOW inspectors are using their cell phones in the field. Replaced 13 desktop PCs with tablet computers and secure wireless access.

- Due to new contracts, increased number of inspections and additional inspectors in the field, actual vehicle mileage increased by 12,357.
- Developed and implemented a plan to redistribute the annual device registration and payment processing workload to eliminate the need for hiring temporary staff. Devices are commercially-used weighing and measuring apparatus, which include gas pumps, scales, water dispensers and utility sub-meters such as gas, water and electric.
- Centralized customer registration payment processing to improve efficiency and accountability.

### **Required Discipline – Information Technology**

- Implemented online issuance of compliance certificates for the export of agricultural commodities, allowing fees to be paid over the Internet and providing customers with instant access to their shipment records.
- Improved efficiency by automating and streamlining the enforcement and administrative civil penalty process across four divisions/programs thus providing improved workflow, increasing accuracy and assuring timeliness.
- Developed a plan for providing customers with the ability to conveniently manage their accounts, pay fees and print registrations from their home or business through the use of the Web-based application Accela Citizen Access.

### **Required Discipline – Essential Infrastructure**

- Prepared for transition to the remodeled Hazard Way Topaz buildings within the County Operations Center. The relocation to this facility will enable the department to consolidate service to the same location.

### **Required Discipline – Regional Leadership**

- The Agricultural Commissioner/Sealer of Weights and Measures served as President, of the California Agricultural Commissioner and Sealers' Association (CACASA), as well as serving on the Board of Directors, the Legislative Committee and the Nursery Industry Roundtable. Improved recruitment and technical skills required of Agricultural Inspectors statewide by changing minimum qualifications for entrance to the Agricultural Inspector Exams.
- Served as the CACASA representative for advocacy at the federal level on bills and proposals for Early Pest Detection and Surveillance - Farm Bill 10201; Insect Detection Appropriation; and Pest Exclusion Appropriation – Canine Inspection Teams.

- Worked cooperatively with local industry in a coordinated effort to prevent destructive pests and plant diseases that affect agriculture commerce such as:
  - Asian Citrus Psyllid/Huanglongbing - an insect vector and disease that kills citrus.
  - Diaprepes Root Weevil – a beetle that attacks the roots and leaves of 270 plant species.
  - Gold Spotted Oak Borer - a new invasive species to San Diego County which attacks native oak trees.
  - Tomato Yellow Leaf Curl Virus – an insect-borne virus that attacks tomatoes and peppers.
  - Mediterranean Fruit Fly – an invasive insect that attacks over 250 plant species including San Diego County crops of avocados, tomatoes and citrus.
  - Light Brown Apple Moth – an exotic pest species that attacks a wide variety of common fruits, vegetables and flowers grown residentially and commercially.
  - European Grapevine Moth – a destructive pest of grapes and other plants.
  - Red Imported Fire Ant – an aggressive invasive species that attacks people and animals.

- Create an informational flyer on Standard Enforcement requirements for businesses using commercial scales and/or meters and point-of-sale systems to be sent to all city licensing departments within the county in order to improve awareness among retailers of the laws that regulate these types of businesses.
- Promote fresh and healthy dietary options for county residents through farmers’ market certification, inspections and outreach.
- Conduct at least three outreach presentations to educate local merchants about price accuracy compliance to continue ensuring consumers are charged the correct price at retail businesses.
- Double the number of undercover residential fumigation inspections to increase enforcement presence where violations affect public health and worker safety.

**Required Discipline – Continuous Improvement**

- Develop and implement a plan to improve efficiency and accountability while streamlining the clerical processing function in the Plant Health and Pest Prevention program.
- Develop and implement a plan to cross utilize clerks between the programs to maximize staffing resources in order to meet each program’s seasonal needs.
- Conduct training of County Integrated Pest Management Coordinators on the least toxic methods of pest control. Building upon last year’s training using information stations, a pre-survey will be sent to participants to determine personalized training needs.

**Required Discipline – Essential Infrastructure**

- Consolidate service functions by transitioning to the remodeled Hazard Way Topaz buildings within the County Operations Center by June 2012 to better serve customers.

**Required Discipline – Information Technology**

- Implement bar coding of registration invoices for faster processing by June 2012.
- Use data collected departmentwide through the Business Case Management System to pinpoint problem areas causing increased health and safety risks to deploy resources and focus on solutions and methods of prevention.
- Provide three industry outreach presentations demonstrating and promoting the new statewide online pesticide use reporting system, which gathers required

**2011-13 Objectives**

**Strategic Initiative – Environment**

- Protect the health and safety of the county’s \$1.5 billion agricultural industry and its residents from damaging exotic insects, diseases and noxious nonnative weeds.
  - Use ARRA grant funds to treat and remove invasive weeds at 100% of the 55 known sites.
  - Protect the environment by ensuring early detection of European Grapevine Moth, a devastating pest of grapevines. Staff will place and maintain traps at 100% of commercial vineyards adjacent to current trap sites during the high activity season (April – October).
  - Coordinate Light Brown Apple Moth quarantine efforts with industry, state and federal agencies to minimize the impact to the local agricultural commerce.
  - Protect residential gardens and commercial produce from insidious pest infestations and avoid the widespread use of pesticides against new pests by placing and maintaining traps designed for early pest detection.

**Strategic Initiative – Safe and Livable Communities**

- Conduct 30 Organic Spot Inspections to verify that produce advertised as “organic” is registered and certified as organic to ensure food quality, safety and integrity.



## ■ ■ ■ Agriculture, Weights & Measures

data and is designed to increase department efficiencies, and develop a plan to reduce data entry time with the new system by June 2012.

- Leverage existing technology using the Phytosanitary Certificate Issuance and Tracking system to collect 90% of all plant certification fees and issue 90% of all

plant certificates, while allowing customers to pay fees electronically and have access to their shipment records 24/7 by June 2012.

### Related Links

For additional information about Agriculture, Weights and Measures, refer to the website at

<http://www.sdcounty.ca.gov/awm/>.

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Actuals	2011-12 Adopted	2012-13 Approved
Plant and insect samples diagnosed within two weeks of submission	100% of 39,157	100% of 20,000	100% of 31,811 <sup>1</sup>	100% of 20,000 <sup>2</sup>	100% of 20,000
Protect San Diego agriculture by:					
— Plant shipments certified by Pierce's Disease Control Program that arrive at destination with no viable life stages of the Glassy-winged sharpshooter <sup>3</sup>	99% of 1,462	99% of 1,462	100% of 2,356 <sup>4</sup>	100% of 2,700	100% of 2,700
Pesticide illness investigations completed within State guidelines of 120 days	74% of 67	100% of 67	79% of 61 <sup>5</sup>	100% of 85	100% of 85
Annual fumigation inspections	100% of 260	100% of 260	100% of 260	100% of 260	100% of 260
Number of initial and new installations annual inspections for these registered retail devices:					
— Fuel meters inspected	98% of 19,835	100% of 19,835	100% of 20,471 <sup>7</sup>	100% of 19,453	100% of 19,453
—Taximeters inspected	100% of 1,464	100% of 1,464	100% of 1,363	100% of 1,382	100% of 1,382
— Water dispensers inspected	100% of 1,497	90% of 1,497	100% of 1,428	90% of 1,458	90% of 1,458
— Computing scales inspected	100% of 6,072	90% of 6,072	100% of 6,040	90% of 5,881	90% of 5,881
— Counter scales inspected	94% of 741	80% of 741 <sup>6</sup>	100% of 592	80% of 743	80% of 743

*Table Notes*

<sup>1</sup> Increase is due to Light brown apple moth quarantine requirements, continued Asian citrus psyllid trappings and range surveys for *Duponchelia fovealis* (a moth).

<sup>2</sup> It is anticipated that exotic pests such as Asian citrus psyllid and Mediterranean fruit fly (Medfly) will be eradicated or sharply contained so the projections for Fiscal Years 2011-12 and 2012-13 reflect previous historical actuals.

<sup>3</sup> Glassy-winged sharpshooter is a vector Pierce's Disease, which is fatal to grapevines.

<sup>4</sup> Increase is due to a sustained increase in shipments.

<sup>5</sup> Thirteen investigations required more than 120 days to complete due to greater complexity, lack of cooperation and/or delays by external parties, and new program personnel learning curves. There were a total of 131 investigations in Fiscal Year 2010-11 including "Priority" and "Other" categories that were not required to be completed in 120 days.

<sup>6</sup> Incorrect data entry of type of scale in Accela caused Fiscal Year 2010-11 Adopted numbers to be inflated. The number of counter scales has been corrected in Fiscal Year 2011-12.

<sup>7</sup> Includes total initial inspection and new installations.



## Budget Changes and Operational Impact: 2010-11 to 2011-12

### Staffing

No change in staffing.

### Expenditures

Net increase of \$0.1 million.

- Salaries and Benefits — net increase of \$0.3 million. Increase of \$0.7 million reflects negotiated labor agreements and an increase in retirement contributions, offset by a decrease of \$0.4 million in temporary help and retirement offset.
- Services and Supplies — net decrease of \$0.2 million primarily due to a decrease in one-time expenses related to the routine maintenance of structures, and contracted and professional/specialized services. This is partially offset by an increase of \$0.6 million rebudgeted one-time costs related to the Business Case Management System (BCMS) for report scripts and configuration development for Pest Detection and Accela Mobile Office. These enhancements will improve customer service to the public.
- Capital Assets Equipment — decrease of \$0.05 million due to completed procurement of vehicles and equipment.

### Revenues

Net increase of \$0.1 million.

- Licenses, Permits & Franchises — increase of \$0.05 million in fees for plant export certification.
- Intergovernmental Revenues — net decrease of \$0.02 million includes a decrease in invasive weed grant revenue; federal pest prevention grant revenue; egg

quality contract revenue; and American Recovery and Reinvestment Act grant revenue for removal of invasive weeds; offset by an increase in Unclaimed Gas Tax revenue.

- Charges for Current Services — increase of \$0.01 million due to services provided in special districts for increased treatment of Arrundo and cattails in flood control areas.
- Miscellaneous Revenues — decrease of \$0.06 million due to discontinuance of bait sales as a result of federal label requirement changes.
- Use of Fund Balance — net decrease of \$0.06 million due to completion of one-time projects. A total of \$0.7 million of Land Use and Environment Group fund balance is rebudgeted for one-time funding related to the Business Case Management System and one-time negotiated salary adjustment; \$0.16 of General Fund fund balance is also budgeted for a one-time negotiated salary adjustment.
- General Purpose Revenue Allocation — increase of \$0.2 million due to an increase in negotiated labor agreements and an increase in retirement contributions.

## Budget Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$0.8 million is primarily due to the anticipated completion of one-time information technology projects of \$0.9 million, offset by a \$0.1 million increase due to a negotiated benefit as well as an increase in retirement contributions.



Staffing by Program						
		Fiscal Year 2010-11 Adopted Budget			Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Agriculture, Weights and Measures		150.00			150.00	150.00
<b>Total</b>		150.00			150.00	150.00

Budget by Program						
	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Agriculture, Weights and Measures	\$ 18,163,934	\$ 19,176,512	\$ 19,955,790	\$ 17,539,100	\$ 19,274,073	\$ 18,497,417
Fish and Wildlife Fund	18,669	37,000	37,000	10,209	37,000	37,000
<b>Total</b>	\$ 18,182,603	\$ 19,213,512	\$ 19,992,790	\$ 17,549,309	\$ 19,311,073	\$ 18,534,417

Budget by Categories of Expenditures						
	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Salaries & Benefits	\$ 13,440,986	\$ 14,452,102	\$ 14,523,114	\$ 13,678,554	\$ 14,766,967	\$ 14,848,006
Services & Supplies	4,757,363	4,673,410	5,333,798	3,816,517	4,504,606	3,646,911
Other Charges	23,144	38,000	44,500	17,865	39,500	39,500
Capital Assets Equipment	535,758	50,000	91,379	53,063	—	—
Expenditure Transfer & Reimbursements	(574,649)	—	—	(16,691)	—	—
<b>Total</b>	\$ 18,182,603	\$ 19,213,512	\$ 19,992,790	\$ 17,549,309	\$ 19,311,073	\$ 18,534,417

Budget by Categories of Revenues

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Licenses Permits & Franchises	\$ 3,761,648	\$ 3,467,500	\$ 3,467,500	\$ 3,945,572	\$ 3,522,500	\$ 3,522,500
Fines, Forfeitures & Penalties	130,509	16,250	16,250	166,023	16,250	16,250
Revenue From Use of Money & Property	79	—	—	52	—	—
Intergovernmental Revenues	8,985,321	9,312,214	9,703,896	9,477,960	9,295,223	9,151,715
Charges For Current Services	401,546	359,779	359,779	411,014	372,258	372,258
Miscellaneous Revenues	104,024	109,400	109,400	120,394	49,560	49,560
Other Financing Sources	—	—	—	4,415	—	—
Use of Fund Balance	(344,972)	920,750	1,308,346	(1,603,742)	857,523	20,750
General Purpose Revenue Allocation	5,144,448	5,027,619	5,027,619	5,027,619	5,197,759	5,401,384
<b>Total</b>	<b>\$ 18,182,603</b>	<b>\$ 19,213,512</b>	<b>\$ 19,992,790</b>	<b>\$ 17,549,309</b>	<b>\$ 19,311,073</b>	<b>\$ 18,534,417</b>

# Air Pollution Control District

## Department Description

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



## Mission Statement

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

## 2010-11 Accomplishments

### Strategic Initiative – Kids

- Reduced schoolchildren's exposure to both cancer-causing and smog-forming air pollution.
  - Received final installment of multi-year state funding for Lower-Emission School Bus programs. In Fiscal Year 2010-11, the District's Mobile Incentive Program executed contracts for retrofitting or replacing 126 school buses thereby reducing 3.6 tons of emissions per year.
  - Provided grants to 19 school districts located in the county for retrofit or replacement of diesel school buses. This number exceeds the original goal of eight school districts due to full reinstatement of State Lower-Emission School Bus Program funds.
- Provided 100% of affected school districts with written reports identifying facilities emitting toxic air contaminants near planned future school sites.

### Strategic Initiative – Environment

- Continued the development of an Ozone State Implementation Plan that provides for timely attainment of the federal 8-hour ozone standard through cost-effective emission control measures. The Environmental Protection Agency (EPA) has issued a proposed ruling to classify San Diego as a "Moderate" ozone

nonattainment area. EPA's final ruling, expected in summer 2011, will require submittal of an Ozone State Implementation Plan within 12 months.

- Conducted and/or hosted 19 training classes for businesses to assist them in understanding the applicable APCD rules and regulations, exceeding the goal of 10 training classes.
- Federal requirements for air monitoring of lead (Pb) at two San Diego County regional airports were postponed until December 28, 2011. The APCD will commence monitoring on December 29, 2011. Lead is a metal that severely affects human health if it is ingested or inhaled and it especially affects children.
- Inspected 8,462 priority emission sources to ensure compliance with air pollution control standards, exceeding the original target of 7,400. Priority emission sources include all APCD permitted operations such as gas stations, auto body shops, dry cleaners and power plants.
- Inspected 60% of 500 asbestos demolitions/renovations where notifications are received to ensure proper handling and removal of hazardous materials.
- Completed 97% of 210 required refined toxic air contaminant emission health risk assessments within 30 days as part of APCD permitting activities to verify compliance of new and expanding businesses with health risk standards.
- Relocated the Alpine air monitoring station with minimal disruption in service. The Kearny Mesa station is scheduled to be relocated by June 2012. Both relocations are due to construction activities that would adversely affect data quality and disrupt air monitoring activities.

### Required Discipline – Customer Satisfaction

- Distributed 75% of 400 instead of 1,000 initial settlement letters for completed notice of violation cases within thirty days. The number of violations decreased due to increased outreach to the regulated community. Completed notices indicate that a violation has been corrected and the business operation has returned to safe, compliance status. APCD ensured that 75% of business operations quickly returned to compliance status within thirty days in order to maintain public health and safety.
- Enhanced the Blue Sky Innovation Award, which recognizes businesses who work to reduce their emissions of air pollutants to levels below what the law requires, by expanding it from one to three annual awards encompassing the categories of small, medium and large facilities/businesses.

### Required Discipline – Regional Leadership

- Provided expertise and input to the San Diego Association of Governments (SANDAG) on regional transportation planning to reduce greenhouse gases from motor vehicles, as required by recent State legislation.
- Administered and participated in meetings of the federal San Diego/Tijuana Air Quality Task Force, which was formed to help identify and reduce air pollution problems in the border region in order to better protect public health and the environment.
- Partnered with the San Diego Industrial Environmental Association by attending and participating in three meetings and its annual conference. This partnership results in a better mutual understanding of each organization's challenges and the development of solutions to air quality issues through education and collaboration.

## 2011-13 Objectives

### Strategic Initiative – Kids

- Reduce school children's exposure to both cancer-causing and smog-forming air pollution by fully expending the State Lower-Emission School Bus Program funding to retrofit or replace an estimated 230 older, higher emitting buses operating in the county.

### Strategic Initiative – Environment

- Prepare proposed rule amendments and/or new rules for consideration by the Air Pollution Control Board for compliance with EPA's Greenhouse Gas Tailoring Rule, which applies Clean Air Act permitting programs to major stationary sources of greenhouse gas emissions.
- Within 12 months of EPA's final ruling to classify San Diego as a nonattainment area for the federal 8-hour ozone standard, complete and submit an Ozone State Implementation Plan to the EPA, which demonstrates the timely attainment of the ozone standard through cost-effective emission control measures.
- Implement "through-the-probe", which is a more current and updated mechanism to audit the District's Air Quality Monitoring Network. This measurement was recommended by EPA to increase the accuracy of all pollutant measurements.
- In order to simplify the interpretation of air quality data for the public, the currently available air quality concentration levels posted in the District's website will be replaced by corresponding Air Quality Index (AQI) values, a more familiar measurement. This will give the public a better understanding of air quality's health effects.
- Reduce air pollution emissions and health risk from freight movement by utilizing State Goods Movement Emission Reduction Program funding. This will reduce emissions by awarding grants to equipment owners to retrofit, repower, or replace an estimated 100 older, higher emitting heavy-duty diesel trucks.

### Strategic Initiative – Safe and Livable Communities

- Create new permit conditions for all existing permits by June 2013, to incorporate recently adopted National Emission Standards for Hazardous Pollutants for coating and stripping operations thereby reducing cancer risk to the public.

### Required Discipline – Customer Satisfaction

- Update 70% of APCD's application forms to reflect current rule and regulations data needs by June 2012.
- Prepare engineering evaluation templates by June 2012, for five equipment types for incorporation into the Business Case Management System, a newly implemented IT system which centralizes records management and application processes. The templates will streamline the engineering evaluation process by standardizing data presentation, emission estimation techniques and rule analyses.

- Streamline the District’s internal contracting process for award of mobile source incentive grant funds. Implementation of this streamlined process will allow for faster disbursement of grant awards resulting in quicker project completion and realization of emission benefits.

**Required Discipline – Regional Leadership**

- Administer and participate in meetings of the federal San Diego/Tijuana Air Quality Task Force, which was

formed to help identify and reduce air pollution problems in the border region in order to better protect public health and the environment.

**Related Links**

For additional information about the Air Pollution Control District, refer to the website at <http://www.sdapcd.org/index.html>.

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Actuals	2011-12 Adopted	2012-13 Approved
Scheduled equipment /facilities inspections completed <sup>1</sup>	100% of 7,420	100% of 7,400	100% of 8,462	100% of 7,400	100% of 7,400
All citizen complaints investigated and contact made within 24 hours of reported complaint. <sup>2</sup>	100% of 515	100% of 515	100% of 555 <sup>2</sup>	100% within two business days of 515 <sup>2</sup>	100% within two business days of 515
Annual number of low-polluting vehicle incentive projects completed under the mobile sources of emissions reduction programs	83 <sup>3</sup>	150	292 <sup>3</sup>	200	200
Valid ozone data collection per year <sup>4</sup>	N/A	85% of data	93% of data	90% of data	90% of data

*Table Notes*

<sup>1</sup> Indicates the completion levels for inspections of air contaminant emitting equipment/facilities. Target based on commitments established with the State Air Resources Board.

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

APCD cannot control the number of complaints received and cases to investigate but sets targets for the percentage of complaints that are responded to in a timely manner and thoroughly investigated as a measure of internal department performance standards. The average annual number of complaints received over the past three years is 571.

<sup>3</sup> Indicates the number of projects completed under the mobile source emission reduction programs in a specific fiscal year. Funded projects may take up to three years to complete. The State suspended funding of the Goods Movement Emission Reduction and School Bus programs effective December 2008. The State reinstated funding for these programs in 2009 and 2010. As a result, completed projects increased in Fiscal Year 2010-11.

<sup>4</sup> This is a new measure beginning in Fiscal Year 2010-11. The EPA requires 75% data capture to designate valid data. APCD exceeded this goal by more than 20% in Fiscal Year 2010-11 and has a target goal of 90% of data in Fiscal Years 2011-12 and 2012-13.



## Budget Changes and Operational Impact: 2010-11 to 2011-12

### Staffing

No changes in staffing.

### Expenditures

Net increase of \$3.9 million.

- Salaries and Benefits — net increase of \$0.2 million reflects negotiated labor agreements as well as increases in County retirement contributions.
- Services and Supplies — increase of \$1.3 million is primarily due to costs associated with external department overhead payments, facilities and fleet maintenance, information technology, laboratory supplies related to ambient monitoring requirements, and mobile office enhancements to the Business Case Management System.
- Other Charges — net increase of \$0.8 million due to the rebudgeting of \$3.4 million of mobile source emission reduction incentive project funds that could not be distributed to eligible projects by June 2011 but are anticipated to be completed in Fiscal Year 2011-12, offset by a decrease of \$2.6 million in ongoing incentive funding.
- Capital Assets Equipment — increase of \$0.1 million due to the purchase of additional equipment due to more stringent EPA monitoring requirements.
- Operating Transfers Out — net increase of \$1.5 million due to an increase of \$1.7 million in anticipated administrative costs for incentive projects and to support operations, offset by a decrease of \$0.2 million due to the reduced operating costs for the permit processing system.

### Revenues

Net increase of \$3.9 million.

- Licenses, Permits & Franchises — net decrease of \$0.7 million which reflects the adverse effect of the economy resulting in a decrease of applications and renewals, but also assumes the adoption of an annual fee revision prepared in accordance with Board of

Supervisors Policy B-29 “Fees, Grants, Revenue Contracts - Department Responsibility for Cost Recovery” for the purpose of establishing fees for services provided.

- Intergovernmental Revenue — increase of \$3.4 million due to an increase of \$2.7 million for the rebudgeting of anticipated incentive program funds that could not be distributed to eligible projects by June 2011 but are anticipated to be completed in Fiscal Year 2011-12, and \$0.7 million increase in ongoing EPA grant revenues to offset additional costs associated with ambient monitoring requirements.
- Other Financing Sources — increase of \$1.7 million due to an increase of \$1.3 million in operating transfers from the Air Quality Improvement Trust Fund to support operations and \$0.4 million in operating transfers from various incentive funds for administrative costs related to mobile source emission reduction activities.
- Use of Fund Balance — net decrease of \$0.5 million for a total budget of \$1.2 million. This includes a decrease of \$0.9 million - \$0.5 million in the Air Quality Power General Mitigation Fund, as fewer matching funds are required for incentive projects and \$0.4 million in the APCD Operations. This is offset by an increase of \$0.4 million mainly due to the rebudgeting of funds already received for incentive projects. Total Fund Balance of \$1.2 million will be used for incentive projects and for mobile office enhancements to the Business Case Management System.

## Budget Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$3.5 million; \$4.0 million decrease due to the projected completion in Fiscal Year 2011-12 of funding for mobile source emission reduction incentive projects and one-time mobile office enhancements offset by \$0.5 million increase in Salaries and Benefits due to a negotiated benefit, an increase in County retirement contributions and an increase to support programs resulting from new federal and State Greenhouse Gas Regulations.

## Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Air Pollution Control District Programs	146.00	146.00	146.00
<b>Total</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>

## Budget by Program

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Air Pollution Control District Programs	\$ 32,128,447	\$ 41,220,708	\$ 57,699,134	\$ 35,997,811	\$ 45,088,021	\$ 41,565,212
<b>Total</b>	<b>\$ 32,128,447</b>	<b>\$ 41,220,708</b>	<b>\$ 57,699,134</b>	<b>\$ 35,997,811</b>	<b>\$ 45,088,021</b>	<b>\$ 41,565,212</b>

## Budget by Categories of Expenditures

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Salaries & Benefits	\$ 14,301,770	\$ 15,804,020	\$ 15,859,416	\$ 14,395,649	\$ 16,029,775	\$ 16,513,030
Services & Supplies	4,139,113	3,255,166	4,303,173	3,999,585	4,506,095	4,326,126
Other Charges	7,651,970	15,508,920	29,371,790	10,213,405	16,321,543	12,503,689
Capital Assets Equipment	141,376	215,000	241,840	199,652	310,000	310,000
Operating Transfers Out	5,894,219	6,437,602	7,922,914	7,189,520	7,920,608	7,912,367
<b>Total</b>	<b>\$ 32,128,447</b>	<b>\$ 41,220,708</b>	<b>\$ 57,699,134</b>	<b>\$ 35,997,811</b>	<b>\$ 45,088,021</b>	<b>\$ 41,565,212</b>

## Budget by Categories of Revenues

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Licenses Permits & Franchises	\$ 5,358,429	\$ 8,279,842	\$ 7,579,842	\$ 6,800,780	\$ 7,547,662	\$ 8,044,447
Fines, Forfeitures & Penalties	1,765,130	900,000	900,000	1,109,965	900,000	900,000
Revenue From Use of Money & Property	174,807	50,000	50,000	129,557	30,000	30,000
Intergovernmental Revenues	19,401,537	23,526,746	31,740,662	17,993,083	26,975,972	24,070,056
Charges For Current Services	1,454,538	352,518	352,518	682,448	331,278	337,172
Miscellaneous Revenues	165,417	158,000	158,000	148,511	167,322	171,170
Other Financing Sources	5,689,106	6,225,102	7,518,112	7,192,699	7,920,608	7,912,367
Use of Fund Balance	(1,880,517)	1,728,500	9,400,000	1,940,769	1,215,179	100,000
<b>Total</b>	<b>\$ 32,128,447</b>	<b>\$ 41,220,708</b>	<b>\$ 57,699,134</b>	<b>\$ 35,997,811</b>	<b>\$ 45,088,021</b>	<b>\$ 41,565,212</b>







# Environmental Health

## Department Description

The vision of the department of Environmental Health (DEH) is environmental and public health through leadership, partnership and science. By implementing our vision, DEH enhances San Diegans' quality of life by protecting public health and safeguarding environmental quality, through the enforcement of local, state and federal laws. DEH regulates the following: retail food safety; public housing; public swimming pools; small drinking water systems; onsite wastewater systems; generation, storage and onsite treatment of medical and hazardous waste; hazardous materials; as well as underground and aboveground storage tanks. In addition, DEH serves as the Solid Waste Local Enforcement Agency and prevents diseases carried by rats and mosquitoes.

## 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."

## 2010-11 Accomplishments

### Strategic Initiative – Safe and Livable Communities

- Reduced the incident rate of major chlorine violations found at public swimming pools by 4.2% (237 to 227) closely approaching the goal of 5%. The department changed from a colorimetric to a digital test kit which more accurately identifies borderline violations that may have been missed before.
- Protected public health and helped prevent vector-borne disease.
  - Continued trapping rats at port of entry sites where freight is received by boat, airplane or truck from foreign origin.
  - Conducted tests twice a year for plague and verified flea species from rats trapped in these areas.
  - Trapped and tested 883 mice/voles from 94 different locations during the year resulting in 46 positive for Hantavirus, a rare pulmonary syndrome caused by the virus.



### Strategic Initiative – Environment

- Continued working towards full implementation of the Aboveground Petroleum Storage Act (APSA) to protect the county's residents and natural resources from aboveground petroleum storage tank releases.
  - Continued partnership with the APSA workgroup stakeholder group for full implementation of the APSA.
  - Inspected an additional 42% of facilities (253 of 600) subject to the APSA, and will inspect an additional 12% (73 of 600) by June 2012. This will result in a total of 95% of facilities (570 of 600) subject to the APSA inspected by June 2012.

### Strategic Initiative – Kids

- Responded to 100% of reports (18 of 18) from the County Department of Public Health Services of elevated blood lead levels in children within 24 hours to two weeks, depending on the blood-lead level reported.
- Educated over 10,000 students on awareness and protection from mosquito-borne diseases and other vector-related diseases; proper disposal of household hazardous, electronic and universal wastes; awareness of hazardous materials and careers in environmental health by conducting outreach presentations to primary and/or secondary school children at school or other outreach events each year.

### Required Discipline – Customer Satisfaction

- Maintained average plan review cycle time for new retail food and public swimming pool projects at an average time level of 10.4 days, which is 48% less than the 20 day average time level required by California law, closely approaching the goal of 50%.

- Completed the review and approval/disapproval of plan check permits for installation, repair and removal of Underground Storage Tanks (UST) for 95% of plans (380 of 400) within 10 working days. This action improved customer service by ensuring that UST contractors have a timely review of their projects; and additionally, this measure protected the environment from contamination due to leaks from USTs.
- Responded to complaints about mosquitoes, rats and flies by contacting 90% of complainants within three days.
- Completed 99% of mosquito control requests for service within 21 days or less after initial contact.
- Water well applications and recycled water plans can now be submitted electronically and payments can be completed online.

### Required Discipline – Continuous Improvement

- The State has not completed implementation of statewide regulations that will require the development of design criteria for alternative on-site wastewater treatments but they recently released a new timeline to adopt regulations by March 2012. Based on this timeline, the criteria will be completed by September 2012.
- Continued efforts to reduce the department's annual consumption of paper by 10% by switching to electronic copies to provide information.
  - Provided public forms on the Department's website for customers to download in order to improve customer service and reduce printing and mailing costs.
  - Posted public outreach presentations on the Internet, allowing customers to review presentations at their convenience and download presentation slides.
  - Began using email instead of paper forms to notify inspectors that permitted facilities have changed their regulatory status and require an inspection. These notifications occur approximately 1,000 times per year and take 3 to 4 s of paper and 1 to 3 days to travel to outlying offices. The use of emails decreased the notification time and saved 3,500 pieces of paper.

### Required Discipline - Information Technology

- Imaged records associated with septic system designs and installations (four-year goal of 63,000 records). The goal is to complete the imaging of archived septic system design records within a four-year period;

imaging the remaining 30,000 files by June 2012. Approximately 36,000 files have been imaged over 2.5 years (60% of four-year goal). Due to staffing reductions this past year, 36% of the Fiscal Year 2010-11 goal was not achieved.

- Expand the number of facilities by 43% (from 9 to 21) subject to the Unified Program that can participate in the online submittal of hazardous materials inventory information, with an emphasis on businesses with multiple sites in the county. The number of actively participating facilities in this pilot project has remained at 9 for Fiscal Year 2010-11 due to ongoing changes in DEH's Business Case Management System (BCMS) and the California Environmental Reporting System (CERS). There has been a 57% increase in online submittals of hazardous materials inventory information from participating facilities. More importantly, these facilities are advising both Cal/EPA and DEH on system design and function. The [Unified Program](#) is the consolidation of six State environmental programs into one program that conducts inspections of businesses that handle hazardous materials.
- The goal of providing Web access to allow customers to perform file reviews was delayed until late 2011 due to the department's conversion to a new, upgraded permit database.
- Continued promoting the use of electronic subscriptions and updates on various programs to the public and stakeholders through GovDelivery. Continued posting information of interest for the public and stakeholders on the department's website and at the [Department of Environmental Health Facebook](#).
- Developed an electronic brochure library on the Vector Control Program website to allow for easy access and printing of Vector Control educational brochures.

## 2011-13 Objectives

### Strategic Initiative – Safe and Livable Communities

- Protect public health and help prevent vector-borne disease.
  - Trap rodents at port of entry sites where freight from foreign origin is received by boat, airplane or truck. Conduct tests twice a year for plague and verified flea species from rodents trapped in these areas.
  - Trap at 50 different locations and test any captured mice/voles, by taking blood samples, for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus.

- Sample 40 different locations for the presence of tick-borne illness during tick season (November - May).
- Work with environmental groups, local municipalities, other coastal counties, lawmakers and the State Water Resources Control Board to identify and implement a sustainable funding source for beach-water quality monitoring by April 2012.
- Partner with the California Department of Public Health to conduct a local study that will evaluate the effect of operator training in overall compliance with the regulatory requirements of the Public Swimming Pool Program.
- Improve the regulated housing inspection program by developing a Healthy Housing Program Initiative to improve knowledge about safe and healthy behaviors.

#### Strategic Initiative – Environment

- Continue working towards full implementation of the Aboveground Petroleum Storage Act (APSA) to protect the county's residents and natural resources from aboveground petroleum storage tank releases by inspecting an additional 12% of facilities (73 of 600) subject to the APSA by June 2012. This will result in a total of 95% facilities (570 of 600) inspected by June 2012.
- Perform 90% (194 of 215) of waste tire generators inspections by June 2012 to achieve compliance through oversight and education for the purpose of protecting public health, safety and the environment by reducing the illegal handling, storage, hauling and disposal of waste tires.
- Develop and implement an Environmental Corrective Action Program which will allow the Land Water Quality Division to provide oversight for the cleanup of contaminated groundwater, protect groundwater resources and provide stakeholders with a new resource to assist them with cleanup efforts by June 2012.

#### Strategic Initiative – Kids

- Respond to 100% of reports from the County Department of Public Health Services of elevated blood lead levels in children within 24 hours to two weeks, depending on the blood-lead level reported.
- Educate 2,500 children on: awareness and protection from mosquito-borne diseases and other vector-related diseases; proper disposal of household hazardous, electronic and universal wastes; awareness of hazardous materials; increased awareness of the

restaurant Grade Card system and careers in environmental health by conducting outreach presentations to primary and/or secondary school children at schools or other outreach events each year.

#### Required Discipline – Fiscal Stability

- Obtain a General Permit from the federal and State resource agencies to facilitate the implementation of the Vector Habitat Remediation Program (VHRP). The VHRP provides funding for public and private sector projects to implement long-term solutions for controlling mosquito breeding habitat by physically altering chronic breeding sites in ways that will reduce mosquito breeding habitat and improve the effectiveness of mosquito breeding control measures in an environmentally friendly manner. Upon receipt of the General Permit, notify all city managers and habitat conservancy groups of the program and general permit to solicit eligible projects.

#### Required Discipline – Customer Satisfaction

- Improve customer service.
  - Respond to complaints about mosquitoes, rats and flies by contacting 95% of complainants within three days.
  - Complete 95% of mosquito control requests for service within 21 days or fewer less after initial contact.
  - Investigate and treat aerial identified green pools within 21 days of identification. Green pools are neglected swimming pools that are “green” due to a lack of chlorination or operating water filtration system.
  - Conduct two outreach presentations related to safe food management and permit requirements to two Food and Housing Division stakeholder groups with the goal of improving food management practices and decreasing the number of unpermitted businesses.

#### Required Discipline – Regional Leadership

- Continue to partner with prosecutors and other regulatory agencies to enforce compliance with hazardous waste, hazardous materials and underground storage tanks laws when cooperative and educational efforts fail. Send two inspectors to the Federal Law Enforcement Training Center's Advanced Environmental Crimes course, multi-jurisdictional taskforce training by June 2012. This training promotes multi-agency inspections and enforcement when cooperative and educational efforts fail. DEH graduates



of this training have had great success working in partnership with law enforcement in enforcing environmental protection laws.

- Continue to coordinate with other local jurisdictional household hazardous waste programs to explore options for regional cooperation, cost sharing and joint public education opportunities. Participate and assist in facilitating regional committee meetings to identify, by June 2013, at least one program element that will improve service delivery and reduce program costs through regional collaboration.

### Required Discipline – Continuous Improvement

- Explore establishing a partnership with the University of California San Diego by June 2013 that would complement and add resources to the Vector Control program, which prevents vector-borne diseases.
- Establish a novel surveillance program for West Nile Virus (WNV) using raccoons, opossums and ground squirrels which would give baseline data on wild animals living in close proximity to human residences for WNV presence and consequent risk to public health by June 2013.
- Complete an engineer's design package that includes design criteria for alternative on-site wastewater treatment systems, based on upcoming State regulations. Hold two stakeholder training sessions and post the design packet on the department's website.

### Required Discipline – Information Technology

- Image records associated with septic system designs and installations (four-year goal of 63,000 records). The goal is to complete the imaging of archived septic system design records within a four-year period; imaging the remaining 30,000 files by June 2012.

- Develop new online tools that will streamline business processes and improve customer service.
  - Provide an online reporting form on the Vector Control Program website for residents to request service for rat related nuisances by June 2012.
  - Provide an online food borne illness reporting form for the department website.
  - Enhance customer service by providing Web access to allow customers to perform file reviews without coming into the office.
    - ◆ Site Assessment and Mitigation (SAM) records by June 2012.
    - ◆ Records associated with septic system designs and installations by June 2012.
- Develop an online Unified Program Facility Permit application and have 10% of new permit applications (100 of 1,000) in Fiscal Year 2011-12 use the online form to apply for their permit.
- Continue to phase the implementation of electronic reporting requirements on facilities that are required to report hazardous materials and hazardous waste inventory under Assembly Bill (AB) 2286, *Unified Hazardous Waste and Hazardous Materials*, for an estimated 100 facilities, as part of the Hazardous Materials Division transition into a new business case management system.

### Related Links

For additional information about the Department of Environmental Health, refer to the website at <http://www.sdcounty.ca.gov/deh/> and the [Department of Environmental Health Facebook](#) .

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Actuals	2011-12 Adopted	2012-13 Approved
Respond to complaints about mosquitoes, rats and flies by contacting complainants within 3 days <sup>1</sup>	N/A	95%	94% of 2,468	95%	95%
Average number of days to complete review of septic system layouts	10	10	8	10	10
Percentage of all plans and permits for installation, repair, and removal of Underground Storage Tank (UST) reviewed and approved within 10 working days of receiving a complete application	96% of 400	95%	95% of 400	95%	95%
Reduce (from the previous year's total) the incident rate (# violations per 1,000 inspections) of major chlorine violations found at public swimming pools by 5% per year <sup>3</sup>	237 <sup>2</sup>	225	227	216	204
Number of facilities subject to the Aboveground Petroleum Storage Act (APSA) that are inspected annually. Goal is to inspect 95% (570) of approximately 600 by Fiscal Year 2011-2012 <sup>4</sup>	214 <sup>4</sup> of 600	163 of 600	253 of 600	73 <sup>5</sup> of 600	N/A
All monitoring well permit applications to be processed, reviewed, and approved within an average of 8 working days	95% of 690	95%	100% of 673	95%	95%
All mosquito control Requests for Service closed within 21 days or less after initial contact	97% of 1,403	95%	99% of 684	95%	95%

*Table Notes*

<sup>1</sup> Failure to meet the 95% contact goal appears to stem from a database tracking issue. The existing system does not consistently allow for the inspection date to be recorded and staff has been using the contact date field to record the inspection date. The new tracking system should correct this issue; interim measures, including manual tracking on separate spreadsheet, are in place.

<sup>2</sup> The number in the table for Fiscal Year 2009-10 Actuals is 237 not 213 as reported in the Fiscal Year 2010-12 Adopted Operational Plan. The lower number was erroneously calculated last year by including data from follow-up inspections instead of using just routine inspections.

<sup>3</sup> Improper chlorine levels in swimming pools can be the source of many diseases such as Giardia, Cryptosporidia and E. coli. Reducing chlorine violations in public swimming pools protects and enhances public health by reducing the risk of exposure to these diseases. The department changed from a colorimetric to a digital field testing kit. The new kits more accurately identify borderline chlorine violations that would have been missed, increasing the number of violations cited.

<sup>4</sup> Thirty (30) facilities were inspected in Fiscal Year 2008-09 which are no longer reflected in this table but are included in the goal of 570 of 600 facilities to be inspected by June 2012.

<sup>5</sup> The projections of inspections for Fiscal Year 2010-11 was exceeded which caused a decrease in the number of expected inspections for Fiscal Year 2011-12.



## Budget Changes and Operational Impact: 2010-11 to 2011-12

### Staffing

Decrease of 3.00 staff years.

- Decrease of 2.00 staff years due to a reduction in project submittals for septic, water well permits, and land use projects in the Land & Water Quality Division as a result of the downturn in economy overall.
- Decrease of 1.00 staff years in the Finance Division as a result of a reduction in workload.

### Expenditures

Net decrease of 1.8 million.

- Salaries and Benefits — net increase of \$0.2 million. Increase of \$0.8 reflects negotiated labor agreements and an increase in County retirement contributions offset by a decrease of \$0.5 million for the reduction of 3.00 staff years outlined above, other salary adjustments for modified or vacant positions that are not anticipated to be filled in Fiscal Year 2011-12 and a decrease of \$0.1 in overtime pay due to completion of projects in Fiscal Year 2010-11.
- Services and Supplies — net decrease of \$2.3 million. Includes the following increases; \$0.1 million in Equipment Maintenance for instrument repair and calibration for the Homeland Security program; \$0.3 million in Interdepartmental Costs related to California Environmental Quality Act (CEQA) review of the proposed East Otay Mesa Recycling and Landfill Facility; \$0.7 million in Consultant Contract costs associated with outreach in the Vector Control program and costs related to work on the proposed East Otay Mesa Recycling and Landfill facility; and \$0.1 million in Network Services due to contractual cost increases; offset by following decreases; \$0.5 million due to the reduction of vector remediation projects; \$0.3 million in Rents and Leases due to the relocation to the new County Operations Center; \$0.3 million in Special Department Expense for one-time projects completed in the Vector Control and Hazardous Materials Management programs; \$1.6 million in Application Services, \$0.3 million in Desktop Computing, and \$0.5 million in Catalog Items as a result of completion of one-time costs for IT projects including the implementation of the Business Case Management System (BCMS), an IT system which centralizes records management and application processes.

- Capital Assets Equipment — increase of \$0.3 million for the purchase of equipment in the Homeland Security, Radiological Health and Occupational Health programs.

### Revenues

Net decrease of \$1.8 million.

- Licenses Permits & Franchise Fees — increase of \$0.7 million includes an increase of \$0.3 million in Hazardous Materials permit revenue and an increase of \$0.4 million in Food Facility permit revenue to align with actual costs.
- Intergovernmental Revenues — increase of \$0.1 million in the Urban Area Security Initiative grant funding for emergency response training and equipment.
- Charges For Current Services — net decrease of \$0.7 million. Increase of \$0.8 million in Other Government Health Fees based on a revenue agreement with the East Otay Mesa Recycling and Landfill Facility, LLC., for costs related to California Environmental Quality Act (CEQA) review of the proposed East Otay Mesa Recycling and Landfill Facility offset by a decrease of \$1.5 million in Vector Control Program Benefit Assessment funds due to completion of one-time projects in Fiscal Year 2010-11.
- Miscellaneous Revenues — decrease of \$0.3 million due to completion of one-time costs associated with the implementation of the BCMS.
- Fund Balance Component Decreases — increase of \$0.6 million for additional one-time IT projects and related costs associated with final development and implementation of the BCMS.
- Use of Fund Balance — net decrease of \$2.2 million. A total of \$2.2 million budgeted includes \$1.7 million to finish implementation of the BCMS; \$0.1 million in related IT projects; \$0.2 million to continue data imaging projects; \$0.1 million to offset Tribal Liaison costs and fire victim permit fee waivers; and \$0.1 million for beach-water quality monitoring.

## Budget Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$3.7 million. An increase of \$0.2 million in Salaries and Benefits reflects a negotiated benefit increase as well as increases in County retirement contributions offset by a decrease of \$3.6 million in Services and Supplies related to the completion of one-time IT and data imaging projects and \$0.3 million in Capital Equipment

related to purchases made in Fiscal Year 2011-12 for the Homeland Security, Radiological Health and Occupational Health programs.

Permit and fee revenue assumes the adoption of a fee adjustment prepared in accordance with Board of Supervisors Policy B-29 "Fees, Grants, Revenue Contracts

- Department Responsibility for Cost Recovery" for the purpose of establishing fees for services provided by the department.



## Environmental Health

### Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Environmental Health	285.00	282.00	282.00
<b>Total</b>	<b>285.00</b>	<b>282.00</b>	<b>282.00</b>

### Budget by Program

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Environmental Health	\$ 35,579,176	\$ 49,704,300	\$ 50,861,529	\$ 37,629,562	\$ 47,848,861	\$ 44,099,141
<b>Total</b>	<b>\$ 35,579,176</b>	<b>\$ 49,704,300</b>	<b>\$ 50,861,529</b>	<b>\$ 37,629,562</b>	<b>\$ 47,848,861</b>	<b>\$ 44,099,141</b>

### Budget by Categories of Expenditures

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Salaries & Benefits	\$ 27,154,737	\$ 30,161,741	\$ 30,161,741	\$ 26,992,429	\$ 30,386,215	\$ 30,580,746
Services & Supplies	8,268,169	19,512,559	20,515,288	10,672,449	17,154,646	13,488,395
Other Charges	40,005	—	—	—	—	—
Capital Assets Equipment	241,534	30,000	184,500	160,965	308,000	30,000
Expenditure Transfer & Reimbursements	(125,269)	—	—	(196,280)	—	—
<b>Total</b>	<b>\$ 35,579,176</b>	<b>\$ 49,704,300</b>	<b>\$ 50,861,529</b>	<b>\$ 37,629,562</b>	<b>\$ 47,848,861</b>	<b>\$ 44,099,141</b>

### Budget by Categories of Revenues

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Licenses Permits & Franchises	\$ 20,046,869	\$ 19,210,930	\$ 19,210,930	\$ 20,868,515	\$ 19,883,002	\$ 19,718,085
Fines, Forfeitures & Penalties	262,886	313,094	313,094	264,034	313,094	313,094
Intergovernmental Revenues	3,428,076	4,417,728	4,667,956	3,442,903	4,477,106	4,003,878
Charges For Current Services	12,702,913	18,567,318	18,567,318	12,526,300	17,876,336	18,323,144
Miscellaneous Revenues	899,846	2,726,980	2,726,980	1,724,695	2,450,940	1,740,940
Fund Balance Component Decreases	2,532,524	—	—	—	591,920	—
Use of Fund Balance	(4,293,938)	4,468,250	5,375,251	(1,196,885)	2,256,463	—
<b>Total</b>	<b>\$ 35,579,176</b>	<b>\$ 49,704,300</b>	<b>\$ 50,861,529</b>	<b>\$ 37,629,562</b>	<b>\$ 47,848,861</b>	<b>\$ 44,099,141</b>



## 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 and the U.S. Department of Agriculture. This brings together the resources of these entities to address local issues, and to empower individuals and organizations with research-based information to improve themselves and their communities. The 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 Agriculture and the County in order to help individuals, families, businesses and communities address agricultural, environmental, horticultural, and public health issues.

### 2010-11 Accomplishments

#### Strategic Initiative – Kids

- Provided nutrition education for 400 low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety, exceeding the goal of reaching 200 families.
- Trained 100 teachers and youth leaders to implement nutrition education for children and youth from low-income families, exceeding the goal of training 50.
- Supported the 4-H Program.
  - Distributed monthly science skill building activities to each community club (25) and military childcare centers (7) reaching approximately 1,468 4-H youth members.
  - Established a 4-H youth project at the Borrego Springs Elementary School After School program using teens as teachers and the 4-H science curriculum on water and gardening for 50 youth and 10 teens.
  - Supported 350 volunteers to conduct community-based educational programs to 25 4-H clubs and 7 after school sites.



#### Strategic Initiative – Environment

- Protected water quality and promoted water conservation.
  - Developed four online water quality outreach classes to help the agricultural producers better manage water quality issues in their day-to-day operations.
  - Developed and deployed informational water quality kiosks throughout the agricultural community to teach the importance of preventing excess water from leaving agricultural properties and entering into the storm drainage system.
  - Provided outreach information and developed materials on controlling invasive and other species that foul the bottoms of recreational boats in order to protect water quality and prevent costly consumer boat repairs. Conducted eight workshops for 320 members of the boating industry, exceeding the goal of providing two workshops. Posted materials on the University of California (UC) Extension website for public access.
- Conducted 10 grower workshops titled “Ask the Advisor” for 230 members of the nursery and floriculture industries on issues impacting production and economic viability in these industries.
- Evaluated the potential for controlling Diaprepes root weevil using chemical application to the soil, releasing beneficial nematodes in the soil. The results are currently being compiled and reviewed, and will be posted on the UC Extension and San Diego County websites. The research on releasing beneficial parasitoids in trees is in process and should be completed by July 2012, at which time the results will be compiled and reviewed for UC Extension and County website posting.

- Developed research-based Web materials for nursery stock growers, commercial growers of host (infested) plants and the general public on controlling the Diaprepes root weevil on the County and UC Extension websites. This completed the fourth and final year of the Diaprepes root weevil project.

### Strategic Initiative – Safe and Livable Communities

- Evaluated wildfire education and outreach programs by collecting stakeholder feedback. The evaluation focused on the impact wildfire and outreach programs have on increasing safety and/or wildfire risk mitigation behaviors. An online survey was conducted and given to fire authorities, community organizations and other professional groups as well as interested residents. 115 evaluation surveys were completed. Stakeholder feedback will determine future goals and efforts.
- Continued to work collaboratively with County departments, fire authorities, government agencies, University staff and community groups to enhance wildfire-related research, education and outreach.
- Managed the Master Gardener volunteers.
  - Provided over 1,500 volunteer hours to the urban horticultural program and FHA hotline.
  - Provided consultations to 4,102 residents regarding best practices in the areas of home gardening, landscaping and pest management. Conducted 41 events throughout the county and reached 14,087 residents in the same topic areas.

### Required Discipline – Customer Satisfaction

- Reduced paper usage and mailing costs 10% by reengineering methods and procedures of developing and distributing materials, scanning documents and electronically distributing monthly 4-H newsletters.

## 2011-13 Objectives

### Strategic Initiative – Kids

- Improve youth development, school readiness and nutrition in the county.
  - Provide administrative and instructional material support for the 350 4-H volunteer leaders in order to conduct community-based educational programs to 25 4-H clubs and seven after-school sites.
  - Provide parent education in the topics of early literacy and school readiness to 600 preschoolers throughout the county.
  - Provide nutrition education for 200 low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety.

### Strategic Initiative – Environment

- Protect water quality and promote water conservation.
  - Complete five agricultural water workshops, either online or site specific, to educate agricultural and other water users about stormwater regulations and requirements, best management practices, record keeping and employee training.
  - Continue to deploy informational water quality kiosks throughout the agricultural community to teach the importance of preventing excess water from leaving agricultural properties and entering into the storm drainage system.
- Develop and distribute an informational flyer on pesticide application to businesses, agencies and individuals in the agricultural industry for pesticide applicators to be informed about regulations, practices and requirements for their businesses in order to reduce pesticide violations.
- Provide annual displays of examples of “best management practices” of water quality and runoff control for growers, and the general public to view and use self-assessment materials on their own properties, as shown at the Carlsbad Flower Fields and the San Diego County Fair.
- Provide outreach information and develop materials on controlling invasive and other species that foul the bottoms of recreational boats in order to protect water quality and prevent costly consumer boat repairs.
- Expand the number and size of demonstrations of habitat restoration techniques learned from research in collaboration with U.S. Fish and Wildlife Service, City and County of San Diego Parks and Recreation, Barnett Ranch Open Space Park, University of California, Irvine and Irvine Ranch Conservancy.
- Conduct research projects on various crop types to evaluate water use levels and newer varieties or alternate crops for the region, including blueberries, blackberries, avocados-guava, mandarins, pomegranate and carambola (star fruit). As water prices continue to rise, the new crop types are expected to consume less water, thereby increasing and bolstering economic growth.

### Strategic Initiative – Safe and Livable Communities

- Continue to work collaboratively with County departments, fire authorities, government agencies, University staff and community groups to enhance wildfire-related research, education and outreach at 20 meetings and two workshops, webinars or conferences

- to facilitate interagency collaboration for wildfire preparedness and safety for residents.
- Continue collaborative work on the development of Gold Spotted Oak Borer (GSOB) education and outreach programming with GSOB and forest health interagency workgroups. Cooperatively pursue opportunities for further GSOB research, education and outreach.

- Promote and support the Master Gardener volunteer program in order to continue providing a phone hotline, educational exhibits and other activities on home horticulture for county residents.

**Related Links**

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

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Actuals	2011-12 Adopted	2012-13 Approved
Staff-provided administrative assistance for projects, grants, and contracts (# projects/ total \$ value of projects, grants, and contracts)	52 projects \$4,043,774	50 projects/ \$4,000,000	50 projects/ \$4,000,000	50 projects/ \$4,000,000	50 projects/ \$4,000,000
Staff-provided coordination, and assistance, and training for 4-H, Master Gardener, and other related volunteer programs (# volunteers/ volunteer hours)	922 vol./ 250,851 hrs	1,100 vol/ 200,000 hrs	1,100 vol/ 200,000 hrs	1,100 vol/ 200,000 hrs	1,100 vol/ 200,00 hrs
Research new specialty crops and varieties such as dragon fruit, specialty vegetables, blueberries to determine commercial viability	2 projects	2 projects	2 projects	2 projects	2 projects
Provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management, and food safety <sup>1</sup>	450 families	200 <sup>1</sup> families	400 <sup>1</sup> families	200 <sup>1</sup> families	200 families

*Table Notes*

<sup>1</sup> Adopted participant numbers for performance measures in nutrition education are set by State funding contract requirements; Actual participant numbers are routinely higher.

**Budget Changes and Operational Impact:  
2010-11 to 2011-12**

**Staffing**

Decrease of 2.00 staff years due to operational changes and consolidation of duties.

**Expenditures**

Net decrease of \$0.1 million.

- Salaries and Benefits — net decrease of \$0.17 million due to the reduction of 2.00 staff years as described above partially offset by an increase due to negotiated labor contracts and an increase in County retirement contributions.
- Services and Supplies — increase of \$0.07 million due primarily to costs associated with contracted services and facilities maintenance.

**Revenues**

Net decrease of \$0.1 million.



- Use of Fund Balance — total of \$0.1 million budgeted to support the one-time funding for the completion of the Agricultural Water Quality Program and a one-time negotiated salary adjustment.

**Budget Changes and Operational Impact:  
2011-12 to 2012-13**

No net change.

## Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Farm and Home Advisor	5.00	3.00	3.00
<b>Total</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>

## Budget by Program

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Farm and Home Advisor	\$ 939,031	\$ 953,058	\$ 955,140	\$ 967,857	\$ 853,058	\$ 853,058
<b>Total</b>	<b>\$ 939,031</b>	<b>\$ 953,058</b>	<b>\$ 955,140</b>	<b>\$ 967,857</b>	<b>\$ 853,058</b>	<b>\$ 853,058</b>

## Budget by Categories of Expenditures

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Salaries & Benefits	\$ 408,075	\$ 351,975	\$ 261,626	\$ 239,853	\$ 181,549	\$ 183,472
Services & Supplies	530,956	601,083	693,514	728,005	671,509	669,586
<b>Total</b>	<b>\$ 939,031</b>	<b>\$ 953,058</b>	<b>\$ 955,140</b>	<b>\$ 967,857</b>	<b>\$ 853,058</b>	<b>\$ 853,058</b>

## Budget by Categories of Revenues

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Use of Fund Balance	\$ 54,769	\$ 100,000	\$ 102,082	\$ 114,799	\$ —	\$ —
General Purpose Revenue Allocation	884,262	853,058	853,058	853,058	853,058	853,058
<b>Total</b>	<b>\$ 939,031</b>	<b>\$ 953,058</b>	<b>\$ 955,140</b>	<b>\$ 967,857</b>	<b>\$ 853,058</b>	<b>\$ 853,058</b>





# Parks and Recreation

## Department Description

The Department of Parks and Recreation (DPR) enhances the quality of life for county residents and visitors of all ages. DPR promotes health and wellness, safe communities, community ownership, and civic pride through more than 150 programs, events and activities at five community centers, two recreation centers and state-of-the-art sports complexes. Our award-winning park system includes 34 local and seven regional parks, eight camping parks, over 300 miles of trails, fishing lakes, ecological preserves, and open space preserves. The department operates and manages over 45,000 acres of park lands and eight historic park sites that foster an appreciation of nature and history. Park facilities are open year-round and departmental programs enrich the lives of all patrons with a special focus for families, seniors, people with disabilities and at-risk youth.

## Mission Statement

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

## 2010-11 Accomplishments

### Strategic Initiative – Kids

Promoted healthy and active lifestyles and fostered positive development for youth through programs and services that created rewarding recreational experiences and encouraged community involvement.

- Expanded participation in the Environmental Education and Park Passport Program through the distribution of 1,400 park passports by the program's second year anniversary.
- Increased community involvement for 1,800 young people by providing volunteer opportunities at 77 community volunteer work events, such as tree planting, park cleanup, trails maintenance and installation of fencing.
- Promoted recreational opportunities and environmental awareness for 20,000 youth by conducting formal and informal environmental education programs at more than 12 park facilities with an emphasis on water



quality, watershed awareness, and natural and cultural resources and by providing 28 outdoor adventure and education activities.

- Increased positive and healthy recreation activities for youth by providing over 101 health-related events and classes, including a wide variety of environmental education and teen programs for 5,778 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.

### Strategic Initiative – Environment

Acquired, preserved and enhanced significant natural and historical/cultural resources and designed, developed, and operated park facilities in an environmentally responsible and efficient manner that promoted resource sustainability.

- Installed three photovoltaic systems at the Lakeside, Fallbrook and Spring Valley Community Centers to reduce reliance on fossil fuels and reduce annual operating costs, thereby delivering a positive return on investment.
- Upgraded one park facility with artificial turf and four park facilities with smart irrigation controllers to conserve water resources, reduce overall maintenance and provide state-of-the-art playing fields for year-round sports programs.
- Initiated five biological and cultural surveys at the following preserves: Escondido Creek, San Luis Rey, Del Dios, Santa Margarita and East Otay Mesa; completed four Resource Management Plans (RMPs) updates at the following preserves: Lawrence and Barbara Daley, Escondido Creek, Del Dios and Ramona Grasslands; and implemented RMPs in 19 preserves to

ensure viability of open space habitats, natural and cultural resources and enhance passive recreational opportunities.

- Published monthly articles regarding energy savings tips and benefits of energy efficiency and conservation on both the internal and external newsletters.
- Provided recycle bins at all staffed Parks and Recreation facilities to encourage park visitor participation in activities that conserve natural resources.

### **Strategic Initiative – Safe and Livable Communities**

Acquired, developed and maintained facilities that support community needs, provided safe and accessible opportunities to gather together, promoted park stewardship and celebrated diversity while connecting communities.

- Promoted community health and well-being by providing 59 adult health-related events, classes and activities serving at least 653 older adults throughout the San Diego region.
- Amended five existing and executed two new operating and maintenance agreements to broaden existing facility sports programs and provide additional recreational services for the community.
- Provided opportunities to bring families and communities together through 47 special events including Movies in the Park, It's How We Live Festivals and National Trails Day.
- Enhanced local and regional parks and increased recreational opportunities for the public by completing eight projects in six communities: Spring Valley Community Center Addition/Expansion, Jess Martin Park Exercise Pathway, Campo Playground, Bancroft Rock House Restoration, Live Oak Playground, Collier Park Soccer Arena, Sweetwater Loop Trail, Sweetwater RV Campground Expansion - Phase I & Betterments.
- Reduced fire fuel hazards and maintained fire safe zones in 24 park facilities through continued implementation of vegetation management practices.
- Obtained 1,072 completed online surveys from the public and recreational project priority lists from 12 Local Park Planning Areas and County Service Area advisory boards to determine communities' recreational center needs and future park projects.

### **Required Discipline – Fiscal Stability**

- Improved existing services and organizational effectiveness by completing a Cost Recovery, Resource Allocation and Revenue Enhancement Study

including analysis of pricing, operational strategies and working methodologies. The department will continue to implement the recommended strategies and methodologies of the study.

### **Required Discipline – Continuous Improvement**

- Demonstrated the department's commitment to delivering quality services to the public by achieving compliance with standards for Steps 1-3 of the National Recreation and Park Association's Commission for Accreditation of Park and Recreation Agencies (CAPRA) national accreditation process, developing and submitting an annual report summarizing the department's accomplishments, fiscal management, operational effectiveness and addressing the department's continued compliance with CAPRA accreditation standards. The department aims to be the first accredited county park system in California by the fall of 2011.

## **2011-13 Objectives**

### **Strategic Initiative – Kids**

Promote healthy and active lifestyles and foster positive development for youth through programs and services that create rewarding recreational experiences and promote community involvement and keep communities safe.

- Host two Teens on Trails group events to promote healthy lifestyles and civic responsibility, while providing a valuable service to the community.
- Foster positive development of 5,500 youth through 150 recreation programs and services that increase physical, intellectual, social and/or emotional abilities.
- Promote environmental awareness and responsibility through environmental education programs at 10 school facilities.
- Increase recreational opportunities for youth with school-sponsored sports at five park facilities.

### **Strategic Initiative – Environment**

Acquire, preserve and enhance significant natural and historical/cultural resources and design, develop, and operate park facilities in an environmentally responsible and efficient manner that promotes resource sustainability.

- Increase environmental stewardship by educating 2,000 youth about the importance of natural resources, including conservation and sustainability strategies through Energy Saving Adventures and Outdoor Adventures Programs.



- Promote energy efficiency and use of renewable resources by participating in 75 outreach events that focus on public education of conservation and sustainability practices.
- Utilize the Mitigation Land Policy, adopted by the Board of Supervisors, to generate \$75,000 of revenue for acquisitions and operations and maintenance for Multiple Species Conservation Program (MSCP) lands.
- Acquire 375 acres within the MSCP plan areas.
- Improve energy and water efficiency in eight department facilities by various means, such as native landscaping, retrofitting or installing new water- and energy-efficient equipment, replacing older vehicles with energy-efficient vehicles, and reducing water and energy usage.
- Install five new solar trash compacting receptacles at parks to maintain service levels and reduce maintenance costs and staffing time for trash disposal.
- Replace trees affected by the Gold Spotted Oak Borer at five park locations to protect the current Live Oak tree population and replace diseased or dying trees with varieties of pest resistant oak trees.
- Provide inviting and accessible places to recreate by designing new facilities and retrofitting three existing park facilities to be ADA accessible.
- Provide added safety and security measures at six existing park facilities through various measures including the installation of new LED lighting.
- Enhance local and regional parks and increase recreational opportunities for the public by completing seven park development projects in five communities.
- Mitigate fire fuel hazards and maintain fire safe zones in 24 park facilities through continued implementation of fuel management practices.
- Certify three Department of Parks and Recreation employees through Department of Environment Health to become pool operators for management of three facilities with pool and water features so they can provide on-site maintenance and reduce operating costs.
- Increase park safety and enforcement response times by identifying roles and responsibilities between department and law enforcement/fire agencies through the creation of mutual aid agreements.
- Add three community gardens to build better health, foster community ownership and enhance civic pride.

### Strategic Initiative – Safe and Livable Communities

Acquire, develop and maintain facilities that support community needs, provide safe and accessible opportunities to gather together, promote park stewardship and celebrate diversity while connecting communities.

- Secure funding to ensure stability and operations at various park facilities.
- Increase volunteer patrol hours by 10% (from 2,962 to 3,258 hours). This will assist in creating safer parks and preserves by providing extra security for park users.
- Promote healthy lifestyles for 2,000 adults and seniors through participation in 60 recreation programs.
- Identify two program sponsors for the County Adopt-A-Trail Program to foster community ownership in the maintenance and security of the County's trail systems.

### Related Links

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

<http://www.sdcounty.ca.gov/parks/>.

Follow us on Facebook and Twitter at

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<http://twitter.com/sandiegoparks>.



Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Actuals	2011-12 Adopted	2012-13 Approved
Number of parkland acres owned and managed	44,616	44,937	45,187	45,275	45,462
Number of volunteers/number of volunteer hours <sup>1</sup>	4,066/ 97,515	1,850/ 92,000	3,021/ 94,890	3,000/ 94,500	3,000/ 94,500
Number of unduplicated Youth Diversion participants <sup>2</sup>	5,382	5,000	5,778	5,000	5,000
Number of park facilities improved or developed	7	8	8	7	7
Number of miles of trails managed in the County Trails Program	325	326	326	328	328
Percentage /Number of camping reservations placed online	50%/ 14,877	65%/ 15,000	72%/ 16,000	65%/ 15,200	65%/ 15,200
Number of gallons saved at smart irrigation controller converted facilities <sup>3</sup>	N/A	N/A	N/A	17,000,000	20,000,000

*Table Notes*

<sup>1</sup> The term “Volunteers” in this performance measure refers to the total number of unregistered, one-day volunteers. It does not include registered volunteers such as resident volunteers, volunteer patrol and docents.

<sup>2</sup> Youth Diversion programs consist of department Teen Center and Community Center programs; An Unduplicated Youth is counted once regardless of being registered in multiple programs.

<sup>3</sup> This is a new measure as of Fiscal Year 2011-12. Due to declining water resources, in December 2009, DPR began implementing conservation measures and tracking water usage through smart irrigation controllers which tailor watering schedules and run times automatically to meet specific landscape needs at various park sites. As of June 2011, the department is projected to install smart irrigation controllers at 19 park facilities. By achieving this goal, the department will meet the objective of improving energy and water efficiency.

## Budget Changes and Operational Impact: 2010-11 to 2011-12

### Staffing

Net change of 0.00 staff years.

- Decrease of 1.00 staff year in the Administrative Services Division to avoid redundancy with the Geographic Information Systems (GIS) process as this service can be provided by other departments within the County.
- Increase of 1.00 staff year in the Recreation Division to provide additional assistance in areas related to coordination of volunteers and public services.

### Expenditures

Net decrease of \$1.7 million.

- Salaries and Benefits — net increase of \$0.7 million due to an increase reflecting negotiated labor agreements, County retirement contributions and to maintain operational days and hours at County park facilities.
- Services and Supplies — net decrease of \$2.3 million
  - Increase of \$0.1 million for Public Liability Insurance premiums to reflect actuarial projections.
  - Increase of \$0.3 for one-time funding related to park monument signs.
  - Increase of \$0.1 million for one-time funding related to marketing study.
  - Decrease \$0.5 million for contracted services due to the completion of Resource Management plans for MSCP preserve lands that include Area Specific

- Management Directives (ASMDs) for species management and monitoring, Vegetation Management Plans and public access plans.
- Decrease of \$0.6 million is due to the investment and upkeep of park facilities which has reduced on-going maintenance costs and a decrease in service contracts for park maintenance.
  - Decrease of \$0.1 million for one-time funding related to the completion of the Business Case Management System software implementation.
  - Decrease of \$0.1 million for the reduction of lease costs achieved by relocating to the County Operations Center.
  - Decrease of \$1.0 million due to the completion of major maintenance projects in Fiscal Year 2010-11.
  - Decrease of \$0.6 million due to the completion of contracted services funded by the TransNet Land Management grant.
  - Other Charges — increase of \$0.02 million due to property taxes and assessments for land acquisitions.
  - Operating Transfer Out — decrease of \$0.03 million due to alignment of operating costs in Park Special Districts.

### Revenues

Net decrease of \$1.7 million.

- Taxes Current Property — net decrease of \$0.04 million due to a reduction in assessment funds from property taxes.
- Revenue From Use of Money & Property — increase of \$0.04 million for operating leases for County-owned property.
- Intergovernmental Revenues — decrease of \$0.6 million for the completion of the TransNet Land Management grant.
- Charges for Current Services — increase of \$0.1 million due to completion of the expansion and upgrades of Sweetwater Regional Park.

- Miscellaneous Revenues — increase of \$0.06 million due to a technical adjustment for fees related to park and camping fees.
- Other Financing Source — decrease of \$0.03 million due to reallocation of seasonal staff for service to Park Special Districts.
- Use of Fund Balance — net decrease of \$1.9 million. A total of \$3.1 million is budgeted for use as follows:
  - \$1.8 million to complete major maintenance projects on essential building systems and structures and water conservation upgrades.
  - \$0.3 million to maintain operational days and hours at County park facilities.
  - \$0.3 million for the purchase and installation of park entrance monument signs.
  - \$0.3 million for park maintenance in Park Special Districts.
  - \$0.2 million for negotiated labor agreements.
  - \$0.1 million for marketing study to evaluate products, expectations, market competition and branding.
  - \$0.1 million for the dredging and clean up of the Tijuana River Valley.
- General Purpose Revenue Allocation — increase of \$0.7 million for negotiated labor agreements and County retirement contributions.

### Budget Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$2.3 million due to completed major maintenance, one-time funded projects and one-time funding provided to maintain operational days and hours at County park facilities offset by increases in negotiated benefits and retirement contributions.



## ■ ■ ■ Parks and Recreation

### Staffing by Program

	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Parks and Recreation	175.00	175.00	175.00
<b>Total</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>

### Budget by Program

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Parks and Recreation	\$ 29,418,115	\$ 31,218,200	\$ 38,296,536	\$ 31,520,527	\$ 29,520,207	\$ 27,303,120
Park Land Dedication	1,304,597	563,900	2,344,051	829,407	568,900	568,900
Park Special Districts	3,322,216	3,687,351	4,012,465	3,559,891	3,718,259	3,679,511
<b>Total</b>	<b>\$ 34,044,929</b>	<b>\$ 35,469,451</b>	<b>\$ 44,653,052</b>	<b>\$ 35,909,825</b>	<b>\$ 33,807,366</b>	<b>\$ 31,551,531</b>

### Budget by Categories of Expenditures

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Salaries & Benefits	\$ 17,031,141	\$ 17,429,920	\$ 17,313,920	\$ 16,925,961	\$ 18,122,623	\$ 17,916,772
Services & Supplies	13,639,705	15,783,426	23,098,454	15,981,604	13,433,736	11,404,932
Other Charges	212,677	40,000	608,061	585,743	60,000	60,000
Capital Assets Equipment	72,012	181,000	192,456	59,051	181,000	105,000
Expenditure Transfer & Reimbursements	—	—	—	(5,465)	—	—
Operating Transfers Out	3,089,394	2,035,105	3,440,160	2,362,931	2,010,007	2,064,827
<b>Total</b>	<b>\$ 34,044,929</b>	<b>\$ 35,469,451</b>	<b>\$ 44,653,052</b>	<b>\$ 35,909,825</b>	<b>\$ 33,807,366</b>	<b>\$ 31,551,531</b>

## Budget by Categories of Revenues

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Taxes Current Property	\$ 1,784,498	\$ 1,818,829	\$ 1,812,829	\$ 1,741,396	\$ 1,777,123	\$ 1,777,123
Taxes Other Than Current Secured	8,226	16,756	16,756	6,815	11,506	11,506
Licenses Permits & Franchises	949,313	478,950	478,950	1,301,283	483,950	483,950
Fines, Forfeitures & Penalties	3,473	—	—	2,982	—	—
Revenue From Use of Money & Property	922,336	905,331	905,331	954,586	944,622	962,824
Intergovernmental Revenues	509,930	930,333	1,188,666	482,408	312,439	298,394
Charges For Current Services	5,179,192	5,200,965	4,988,632	5,171,103	5,318,866	5,337,611
Miscellaneous Revenues	223,245	10,000	559,882	328,042	70,000	70,000
Other Financing Sources	1,898,492	2,035,106	2,020,106	1,972,628	2,010,007	2,064,827
Fund Balance Component Decreases	1,241,733	—	—	—	—	—
Use of Fund Balance	1,690,968	5,000,000	13,608,719	4,875,402	3,113,182	270,000
General Purpose Revenue Allocation	19,633,523	19,073,181	19,073,181	19,073,181	19,765,671	20,275,296
<b>Total</b>	<b>\$ 34,044,929</b>	<b>\$ 35,469,451</b>	<b>\$ 44,653,052</b>	<b>\$ 35,909,825</b>	<b>\$ 33,807,366</b>	<b>\$ 31,551,531</b>



# Planning and Land Use

## Department Description

The Department of Planning and Land Use (DPLU) ensures that new and existing development promotes safe and livable communities by applying land use policies. Typical land use policies include fire resistant construction standards and setbacks, building codes and other planning tools to preserve and protect San Diego County and its residents. DPLU works with property owners to process privately initiated land development projects including residential, commercial and industrial development. Since land development projects are a collaborative effort involving the public and local government, DPLU has an ongoing commitment to improve the land development process through efficiencies that result in reduced costs and processing times for the County and project applicants.

## Mission Statement

To enhance the safety and livability of communities through the efficient application of land use programs that balance growth and conservation.

## 2010-11 Accomplishments

### Strategic Initiative – Safe and Livable Communities

- Improved community health and safety conditions through removal of vacant/dilapidated buildings and elimination of substandard housing.
  - Met goal of responding within 24 hours to all 1,709 new community complaints that requested assistance in resolving code violations.
  - Resolved over 1,458 cases to improve community health and livability.
  - Posted five properties for abatement resulting in the elimination of hazardous living conditions.
- Utilized land use planning to reduce the risk of structure loss and improve safety during wildfires for the residents living in the unincorporated areas of the county through amendments to County ordinances that address wildfire risks.
- Collaborated with the Public Safety Group to transfer the County Fire Authority to the Public Safety Group in accordance with the 2010 County Fire Deployment Study.
- Expanded renewable energy and green building programs using American Reinvestment and Recovery Act grants.



- Issued 1,000 solar photovoltaic permits at no cost to property owner. County review of solar projects ensures safe installation of solar equipment to protect homes and lives.
- Completed County Energy Code update to promote efficient use of energy in new development.
- Developed long-range planning documents to guide future development by balancing growth and conservation in the county while coordinating with communities and other stakeholders.
  - Presented the County's General Plan Update and associated Environmental Impact Reports (EIR) to the Board of Supervisors.
  - Remained on target to initiate updates on the implementing documents associated with the General Plan Update, including updates to the County Community Plans and County Zoning Ordinance by winter 2011.
  - Improved and streamlined land development process by updating County regulations including Boutique Wineries Ordinance, Density Bonus Ordinance and Zoning Ordinance Amendments. Improvements to local ordinances reduce processing times for customers and result in lower costs for the public and the County.
- Improved information systems by utilizing Geographic Information Systems (GIS) to update and improve the road information layers for Native American reservation lands to reflect changes in roads and landmarks on tribal land.
- Improved recreation opportunities for the region through creation of a GIS mapping tool for County trails. The mapping application provides improved recreational opportunities and enhances livable communities by identifying established trails.

### Strategic Initiative – Environment

- Preserved 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.
  - Completed the draft Otay SAMP.
  - Updated the County Biological Guidelines to determine which portions of the county would be eligible for Burrowing Owl mitigation habitat. State and federal agencies required identification of suitable Burrowing Owl habitat in order for several development projects to move forward. This update has resolved the issue, thus allowing projects to continue.
  - Completed the public comment period and draft EIR to amend the South County MSCP to obtain coverage for the endangered Quino Checkerspot butterfly within the South County MSCP.
- Supported local agriculture through partnerships with landowners and other stakeholders and promoted economically viable farming with the introduction of the Purchase of Agriculture Conservation Easement Program (PACE).
- DPLU facilitated greater use of the California Manual of Vegetation by allowing for its use in biological studies prepared on behalf of the County and through coordination with other agencies. Formal adoption is not necessary or planned. Use of the Manual continues to grow as other agencies support it.

### Required Discipline – Continuous Improvement

- Continued on schedule to complete implementation of Accela Automation in 2011-12. Accela, a new information system, facilitates a collaborative environment that empowers the residents and the County by increasing accessibility and transparency of information and enables the Land Use and Environment Group's business processes to deliver high value quality services in the most efficient and timely manner.
- Streamlined the land development permit process resulting in shorter cycle times and reduced costs for customers and the County.
  - Coordinated with the wind turbine industry to reengineer the permit process for wind turbines, including noise and mechanical review. This resulted in a more efficient review process.

- Reengineered the process for Minor Deviation permits, resulting in faster cycle times for customers. Cycle times were reduced from an average of 3.5 months to 7 days. This allows applicants to make minor adjustments to projects without revisiting the entire approval process.
- Implemented online and self-service tools to improve customer service and reduce operating costs.
  - Launched a self-service kiosk for land development counter services. The kiosk allows customers to perform self-service functions when they arrive at the office, resulting in reduced wait times for customers.
  - Developed an online plan submittal process to facilitate electronic processing of common land development permits, resulting in reduced processing costs and faster review times.
  - Implemented online calculators for customers to estimate costs associated with processing land development projects.
- Made initial contact with the public within 24 hours of receipt of new code complaints to ensure prompt resolution of violations impacting public health and safety.

### Required Discipline – Fiscal Stability

- Managed budget and staffing levels by balancing housing market fluctuations with fiscal and customer service stability.

### Required Discipline – Customer Satisfaction

- Ensured customer satisfaction with the core services provided by department staff as key indicators of the Department's operational performance. Customer service was solution oriented, responsive and promoted clear communication. Fundamental measurements of customer service success included:
  - Turnaround times for inspections, document review and plan check.
  - Wait times at Building and Zoning Counters.
  - Work backlog level for project managers and subject area specialists.
  - Number of discretionary projects moved through the review process to reach final decision and/or resolution.

### Required Discipline – Information Technology

- Coordinated with multiple County departments to better develop understanding of the next generation technology that is available with ArcGIS Server, a sophisticated Geographic Information System tool. This tool allows increased customization of the



software to meet business needs of departments in a collaboration-based system that will improve customer service.

## 2011-13 Objectives

### Strategic Initiative – Safe and Livable Communities

- Reduce risks to lives by ensuring buildings and improvements are designed and constructed in accordance with building safety codes.
  - Review proposed building plans to ensure homes are properly designed.
  - Explain building code requirements and develop educational tools to simplify the explanation of codes to the public.
  - Conduct building inspections during construction to ensure homes are built in accordance with approved building plans.
- Protect livable communities through the consistent application and reasonable implementation of County land use and zoning standards.
  - Ensure future development meets community guidelines and sustains community character.
  - Ensure future development occurs in areas safe for growth, away from hazards such as unsafe slopes, geologic fault lines, flood or other natural hazards.
- Reduce risks of wildfire by collaborating with the County Fire Authority in the application of land use policies that promote development that mitigates wildfire impacts.
  - Ensure proposed development meets wildfire setback requirements and conforms to fire safe codes approved by fire agencies. This protects new homes as well as existing communities.
  - Develop a Community Evacuation Route Study for the communities of Jamul/Dulzura and Valley Center. These pilot-studies will assess the need for additional roads for evacuation in times of emergencies such as wildfires.
  - Implement the 2011 Consolidated Fire Code, which will consolidate the fire codes of the 16 individual fire districts and the County Service Area 135.
- Improve community health and safety conditions through removal of vacant dilapidated buildings and elimination of substandard housing.
  - Respond to the public within 24 hours of receipt of new code complaints.
  - Improve quality of life through the abatement of hazardous living conditions in communities within the unincorporated areas of the county.

- Improve the efficiency of land use programs that guide the physical development of the County's land through a balance of growth and conservation while collaborating with communities.
  - Present four proposed amendments to the County's land development ordinances that improve business process, simplify regulations and reduce processing times for customers.

### Strategic Initiative – Environment

- Complete the American Recovery and Reinvestment Act (ARRA) Energy Stimulus programs, including the Energy Code Update, Solar Photovoltaic Expedite Program and Climate Action Plan. ARRA grant projects allow the County to implement key energy programs at a reduced cost to customers and the County.
- Promote green building, including sustainable building practices, renewable energy and energy efficiency through economic incentives such as reduced fees and fee waivers.

### Required Discipline – Continuous Improvement

- Continue to identify and implement process improvements to streamline the land development process to reduce processing costs and times for customers as well as the County.
  - Develop outreach and education materials for customers regarding the land development process. The land development process can be complicated and challenging based on the State and federal requirements that local agencies must enforce. The development of outreach materials to explain the process will simplify efforts for customers.
  - Initiate a process improvement to convert discretionary permit requirements to over-the-counter ministerial permits. Discretionary permits often take several months to process, while ministerial permits can be issued in a much shorter time frame for customers. The shorter processing time will reduce customer costs.
  - Conduct two reengineering projects to improve the efficiency of land development project review.
  - Develop a Building Inspection Self-Certification program. This program will be a private/public collaboration between the County and builders to improve the efficiency of the building inspection process. It will allow builders the opportunity to self-certify certain building inspections, thus reducing the time for a County building inspector to visit the project site.



### Required Discipline – Information Technology

- Complete implementation of Accela Automation in 2011-12. Accela facilitates a collaborative environment that empowers the residents and the County by increasing accessibility and transparency of information and enables the Land Use and Environment Group's business processes to deliver high value quality services in the most efficient and timely manner.

### Required Discipline – Fiscal Stability

- Manage budget and staffing levels by balancing housing market fluctuations with fiscal and customer service stability through cross-training staff, reengineering assessment and utilizing overflow contracts for peak work periods.

- Forecast a 5% growth in building permits year-over-year for the next two years.
- Forecast no change in discretionary permit volume in Fiscal Year 2011-12 and a slight increase in smaller sized discretionary permits in Fiscal Year 2012-13.

### Required Discipline – Customer Satisfaction

- Ensure customer satisfaction with the core services provided by department staff as key indicators of the Department's operational performance. Customer service will be solution oriented, responsive and promote clear communication.

### Related Links

For additional information about the Department of Planning and Land Use, refer to the website at

<http://www.sdcounty.ca.gov/dplu/>.

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Actuals	2011-12 Adopted	2012-13 Approved
Building and Zoning Counter Wait Time (in minutes)	22	24	20 <sup>1</sup>	20	20
Achieve 15 day turnaround for Residential Plan Checks (% goal met)	81%	60%	95% <sup>2</sup>	80%	80%
Percentage of Building Inspections completed next day	100% of 25,034	100% of 25,000	100% <sup>3</sup> of 23,597	100% of 25,000	100% of 25,000
Project Planning average turnaround times (average days variance - early or late variance / amount of tasks closed on time)	3.5 days early for 7,705 tasks	2 days early for 7,800 tasks	3 days early for 8,117 tasks <sup>4</sup>	2 days early for 8,300 tasks <sup>5</sup>	2 days early for 8,400 tasks <sup>5</sup>
Project Planning percentage of on time performance / amount of closed tasks	75% of 7,705 tasks	80% of 7,800 tasks	85% of 8,117 asks <sup>6</sup>	80% of 8,300 tasks	80% of 8,400 tasks
Project Planning average backlog in weeks (average weeks backlog = total open hours / total scheduled productive hours)	2.0	2.0	2.0	2.0	2.0
Project Planning number of discretionary projects to reach final decision and resolution	396	340	372 <sup>7</sup>	350	360
New GIS Layers added to the Enterprise Data Maintenance Environment	7	10	50 <sup>8</sup>	12	12

*Table Notes*

<sup>1</sup> Staffing reductions have been made since Fiscal Year 2008-09 related to a downturn in building permit and plan check revenue and activity. Temporary staff was eliminated and full-time staff was reduced. Significant business process reengineering activities were implemented in Fiscal Year 2009-10 and 2010-11, which resulted in the ability to contain wait times to a 20-minute average and avoid larger impacts due to staffing reductions.

<sup>2</sup> The 95% outcome surpassed the target goal; however, this was due to several reengineering and process improvements that have been implemented in recent years. It is anticipated that increases in workload over the next two years will impact the turnaround time for plan checks.

<sup>3</sup> The volume of inspections is tracking to decline slightly compared to Fiscal Year 2009-10, falling below Fiscal Year 2010-11 projections. Inspection numbers are based on customer demand and thus subject to customer requests for inspection. Despite the decreased number of inspections, DPLU continues to track a slight increase in overall permit volume and believes Fiscal Year 2011-12 and Fiscal Year 2012-13 numbers will again reach the 25,000 threshold.

<sup>4</sup> This performance measure addresses the total number of discretionary projects that have reached a final decision and/or resolution, as opposed to measuring completion of individual work tasks. The Fiscal Year 2010-11 Actuals is higher than the Fiscal Year 2010-11 Adopted goal due to the mix of permit types that were being processed as well as higher workload than initially forecasted. The number of tasks completed is largely dependent on customer submittals. Customers submitted more work/tasks for DPLU to process than was anticipated for this year.

<sup>5</sup> Current workload trends demonstrate that there will be a slight increase in new projects submitted for Fiscal Years 2011-12 and 2012-13.

<sup>6</sup> The Fiscal Year 2010-11 Actuals is higher than the Fiscal Year 2010-11 Adopted goal due to the mix of permit types that were being processed as well as higher workload than initially forecasted.



<sup>7</sup> Based on current forecasts, it is anticipated that this number will gradually increase over the next two years due to an increase in permit activity by customers.

<sup>8</sup> The Fiscal Year 2010-11 Actuals is significantly higher than the Fiscal Year 2010-11 Adopted goals due to the unforeseen spike in workload from other County departments requesting additional layers of information. The number of future additional layers is finite, thus future additional layers are not expected to reach the Actuals for Fiscal Year 2010-11.

### Budget Changes and Operational Impact: 2010-11 to 2011-12

Note: The amounts shown in the Fiscal Year 2009-10 and Fiscal Year 2010-11 Adopted Budget columns have been restated to exclude the following County Service Areas and associated Fire Mitigation Funds: Elfin Forest (CSA 107), Mount Laguna (CSA 109), Palomar Mountain (CSA 110), Boulevard (CSA 111), Campo (CSA 112), San Pasqual (CSA 113), Pepper Drive (CSA 115), and San Diego Regional Fire Authority (CSA 135). This reflects the mid-year transfer of the San Diego County Fire Authority from the Land Use and Environment Group to the Public Safety Group.

#### Staffing

Net decrease of 32.00 staff years includes transfers between divisions and other departments as follows:

- Decrease of 1.00 staff year in Support Services due to the consolidation of human resource activities within the department.
- Net increase of 1.00 staff year in Advance Planning. Transfer of 2.00 staff years from MSCP to Advanced Planning to consolidate programs under one chief to optimize resources and efficiency. Decrease of 2.00 staff years due to a reorganization of duties within the department. Transfer of 1.00 staff year from Project Planning for work on the business process reengineering (BPR) initiative Discretionary to Ministerial review.
- Net decrease of 11.00 staff years in Project Planning. Decrease of 9.00 staff years that are related to a reduction in the discretionary permit processing intake as well as the transfer of 1.00 staff year each to Advance Planning and Code Enforcement. DPLU has implemented various reengineering activities to mitigate the impacts of reduced staffing.
- Decrease of 5.00 staff years in MSCP to consolidate this program under Advance Planning. Delete 3.00 staff years due to the reorganization of programs and the transfer of 2.00 staff years to Advance Planning.

- Decrease of 2.00 staff years in Building due to business process reengineering efforts and a resulting reorganization of duties within the division.
- Decrease of 12.00 staff years in Fire Prevention as a result of the mid-year transfer of the San Diego County Fire Authority to the Public Safety Group (PSG).
- Decrease of 1.00 staff year in Code Enforcement as a result of reorganization of duties within the division.
- Decrease of 1.00 staff year in Land Use Environment Group GIS Support related to the mid-year transfer of the San Diego County Fire Authority division to PSG.

#### Expenditures

Net decrease of \$29.0 million.

- Salaries and Benefits — net decrease of \$2.7 million due to the staffing reductions listed above offset by an increase that reflects negotiated labor agreements and an increase in County retirement contributions.
- Services and Supplies — net decrease of \$25.4 million.
  - Increase of \$1.6 million in IT accounts for implementation and software costs for the Business Case Management System (BCMS), in consultant contracts related to one-time only funding BPR initiatives and the PACE program costs which is offset by the completion of a portion of the General Plan Update, Fire Safe Evacuation Study and document digitalization for discretionary permits.
  - Decrease of \$27.0 million in services and supplies accounts related to the transfer of the San Diego County Fire Authority.
- Capital Assets Equipment — decrease of \$0.5 million in Capital Assets accounts related to the transfer of the San Diego County Fire Authority.
- Expenditure Transfers & Reimbursement — decrease of \$0.1 million in cost applied accounts related to GIS work for General Fund divisions.
- Operating Transfers Out — decrease of \$0.3 million related to the transfer of the San Diego County Fire Authority.

## Revenues

Revenues assume the adoption of an annual fee revision prepared in accordance with Board of Supervisors Policy B-29 “Fees, Grants, Revenue Contracts - Department Responsibility for Cost Recovery” for the purpose of establishing fees for services provided by this department.

Net decrease of \$29.0 million.

- Licenses, Permits & Franchises — increase of \$0.4 million related to the adoption of an annual fee revision and increased workload anticipated for the Building Division.
- Intergovernmental Revenues — decrease of \$4.1 million primarily related to completion of grant project for the Energy Efficiency Conservation Block Grant as well as the transfer of Fuels Reduction Program grants as related to the transfer of the San Diego County Fire Authority.
- Charges for Current Services — decrease of \$1.8 million related to the downturn in the overall economy and transfer of the zoning counter to General Fund funding.
- Other Financing Sources — decrease of \$0.4 million related to the transfer of the San Diego County Fire Authority.
- Use of Fund Balance — a net decrease of \$9.8 million. A total of \$9.4 million is budgeted for use in as follows: \$3.3 million of General Fund fund balance for the PACE

Program (\$2.0 million); BPR Initiatives (\$1.0 million) and funding per negotiated labor agreements (\$0.3 million); \$6.1 million of Land Use and Environment Fund Balance for the State Greenhouse Gas Guidelines Phase 1 (\$0.3 million); Building Permit Self Certification (\$0.4 million); BCMS training (\$0.4 million) as well as rebudgets for one-time funding related to the BCMS (\$2.0 million), Zoning Ordinance Update (\$1.5 million), Fire Safe Evacuation Study (\$0.3M), building permit fee waivers related to Firestorm 2007 (\$0.8 million), waste abatements (\$0.2 million) and costs related to the case backlog in Code Enforcement and the BPR implementation (\$.02 million).

- General Purpose Revenue Allocation — net decrease of \$13.2 million that reflects the transfer of the San Diego County Fire Authority to the Public Safety Group offset by additional allocations for the zoning counter.

## Budget Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$10.8 million due primarily to the anticipated completion of one-time projects offset by an increase due to a negotiated benefit and an increase in County retirement contributions.

Staffing by Program						
		Fiscal Year 2010-11 Adopted Budget			Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Support Services		14.00			13.00	13.00
Advance Planning		10.00			11.00	11.00
Regulatory Planning		76.00			65.00	65.00
Multi-Species Conservation		5.00			—	—
Building		42.00			40.00	40.00
Fire Prevention		12.00			—	—
Codes Enforcement		22.00			21.00	21.00
LUEG GIS Support		11.00			10.00	10.00
SanGIS		4.00			4.00	4.00
<b>Total</b>		<b>196.00</b>			<b>164.00</b>	<b>164.00</b>

Budget by Program						
	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Support Services	\$ 3,403,705	\$ 6,418,505	\$ 6,570,794	\$ 4,017,501	\$ 4,567,434	\$ 2,530,783
Advance Planning	1,655,128	4,142,907	7,231,930	2,312,954	8,699,873	1,216,460
Regulatory Planning	9,013,357	10,859,693	10,859,693	8,434,649	9,068,937	8,762,618
Multi-Species Conservation	850,621	1,029,597	1,046,584	550,422	—	—
Building	5,031,543	5,450,691	5,450,691	5,087,573	6,043,798	5,330,267
Fire Prevention	19,018,990	29,247,364	3,031,636	2,950,817	—	—
Codes Enforcement	2,907,718	2,803,481	2,808,753	2,247,706	2,814,497	2,464,589
LUEG GIS Support	2,351	1,612,494	1,633,822	1,216,946	1,437,717	1,487,951
SanGIS	—	932,004	932,004	769,496	870,781	874,503
<b>Total</b>	<b>\$ 41,883,413</b>	<b>\$ 62,496,736</b>	<b>\$ 39,565,906</b>	<b>\$ 27,588,064</b>	<b>\$ 33,503,037</b>	<b>\$ 22,667,171</b>

**Budget by Categories of Expenditures**

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Salaries & Benefits	\$ 19,927,494	\$ 21,677,655	\$ 20,553,923	\$ 17,855,610	\$ 19,004,418	\$ 18,248,646
Services & Supplies	20,863,145	40,020,668	18,700,384	9,684,901	14,640,335	4,559,666
Other Charges	860,274	—	—	—	—	—
Capital Assets Equipment	96,686	543,575	56,762	30,174	—	—
Expenditure Transfer & Reimbursements	(14,185)	—	—	(237,458)	(141,716)	(141,141)
Operating Transfers Out	150,000	254,838	254,838	254,838	—	—
<b>Total</b>	<b>\$ 41,883,413</b>	<b>\$ 62,496,736</b>	<b>\$ 39,565,906</b>	<b>\$ 27,588,064</b>	<b>\$ 33,503,037</b>	<b>\$ 22,667,171</b>

**Budget by Categories of Revenues**

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Taxes Other Than Current Secured	\$ 44,415	\$ —	\$ —	\$ —	\$ —	\$ —
Licenses Permits & Franchises	2,602,687	2,366,762	2,366,762	2,823,040	2,799,962	3,384,417
Fines, Forfeitures & Penalties	475,671	586,050	586,050	500,937	570,000	552,000
Revenue From Use of Money & Property	2,431	—	—	1,181	1,000	1,000
Intergovernmental Revenues	4,010,496	8,738,750	7,199,403	3,365,253	4,598,967	920,163
Charges For Current Services	9,708,426	10,843,861	10,824,477	8,621,792	8,998,043	10,306,942
Miscellaneous Revenues	106,691	11,000	21,000	236,588	—	—
Other Financing Sources	37,606	405,924	355,924	358,059	—	—
Use of Fund Balance	4,408,174	19,234,787	(2,097,312)	(8,628,388)	9,423,803	179,887
General Purpose Revenue Allocation	20,486,816	20,309,602	20,309,602	20,309,602	7,111,262	7,322,762
<b>Total</b>	<b>\$ 41,883,413</b>	<b>\$ 62,496,736</b>	<b>\$ 39,565,906</b>	<b>\$ 27,588,064</b>	<b>\$ 33,503,037</b>	<b>\$ 22,667,171</b>





# Public Works

## Department Description

The Department of Public Works (DPW) enhances the health and safety of residents through a variety of critical activities. DPW is responsible for: County-maintained roads; traffic engineering; private land development civil engineering review and construction inspection; design engineering and construction management; land surveying and map processing; cartographic services; watershed quality and flood protection; County Airports; solid waste planning and diversion; inactive landfill management; wastewater systems management; environmental review services 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 work environment.

Continually improve quality of service through optimal resource management.

## 2010-11 Accomplishments

### Strategic Initiative – Kids

- Enhanced school children's safety throughout the unincorporated areas of the county.
  - Completed construction or awarded construction contracts for six Capital Improvement Projects that improve traffic flow around schools and provide safe routes to schools (goal was five).
  - Reviewed all discretionary development projects and school projects within the county and neighboring cities during the environmental process to ensure all impacts to traffic on County roads, pedestrian access and safety concerns are identified and mitigated.
  - Repainted and re-marked crosswalks and roadway legends adjacent to all 116 public school locations throughout the unincorporated areas of the county. This keeps children safe from motoring traffic around



their schools and provides safe routes to school. This is an annual goal because markings need to be fresh and visible to ensure maximum benefit.

- Worked with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 15 schools (14 public and 1 private). The public schools served represent 12% of all public schools in the unincorporated area of the county (goal was 12 schools).
- Engaged children and their families in enriching activities.
  - Encouraged interest in aviation by providing 30 tours, presentations and community events at County Airports and encouraged interest in aviation through airfield events including special events at Gillespie Field Airport, Fallbrook Airpark, Ramona Airport and Borrego Airport.

### Strategic Initiative – Environment

- Assisted the Department of Environmental Health in successful implementation of the Vector Control Remediation Program and issuance of the first Regional General Permit in the State for this type of program. Created a database of all DPW mitigation sites/assets that help track the monitoring and maintenance requirements needed to ensure permit compliance and ensure successful restoration of habitat throughout the county.
- Cleaned 456.3 miles of sewer mains within the sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows (goal was 450).
- Protected a sustainable watershed.

- Conducted 166 presentations on watersheds and water quality to high school students at 90% of unincorporated county public high schools as a long-term strategy for achieving positive behavioral changes (goal was 150).
  - Conducted 594 site investigations. These investigations provide crucial data for understanding the condition of receiving waters in all eight county watersheds and how the watersheds are impacted by discharges from unincorporated communities (goal was 350).
  - Removed 27,680 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program to prevent pollution of the county's rivers, bays and ocean (goal was 25,000).
  - Swept 18,953 lane-miles of roadway to clean debris from road surfaces and prevent pollution of the county's rivers, bays and ocean (goal was 16,000).
  - Identified two roadway corridors with closely spaced signalized intersections, developed traffic signal timing plans and implemented traffic signal coordination to ease traffic congestion and delays at 68 intersections in the unincorporated areas of the county. Signal coordination decreases stops and idling, which improves traffic flow and reduces vehicle emissions thereby protecting air quality.
  - Restored the eight-acre Valley Center Bridge site with native vegetation.
  - Worked to maintain at least 50% solid waste diversion from landfills.
    - Coordinated with all private developments with permits or permits pending (42) 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 90 percent of inert materials (such as concrete lumber and metals) and 50 percent of other recyclable materials (such as carpeting).
    - Recycled 112,000 gallons of used oil and 20,000 used oil filters.
    - Reached 108 multifamily complexes and assisted them in beginning recycling programs.
    - Worked with 90 hospitality businesses to begin recycling programs.
    - Promoted oil and filter recycling by holding 10 special oil collection and filter exchange events that drew more than 1,000 participants, with over 600 filters exchanged.
  - Held six tire amnesty events in Fallbrook, Spring Valley, Lakeside, Ramona, Alpine and Valley Center that collected 4,966 tires. DPW also provided tire collection for a countywide Tijuana River cleanup effort that included six cleanup events and collection of 3,703 tires.
  - Completed three public outreach presentations to North County neighborhood associations and local organizations regarding McClellan-Palomar Airport operations and the County's efforts to minimize noise impacts.
  - Obtained the County's third five-year Regional General Permit that allows workers to clean flood control and drainage facilities without costly individual permits. This program has saved \$10 million in its first ten years.
  - Developed a new department policy with the purpose of ensuring proposed habitat mitigation or biological open space does not conflict with flood control facilities and their continuous maintenance.
- ### Strategic Initiative – Safe and Livable Communities
- Updated Sewer Facility Master Plans for Lakeside, Alpine, Spring Valley and Winter Gardens Sanitation Districts that identify and prioritize capital improvements to reduce the risk of sewer spills and facilitate implementation of the County's General Plan.
  - Enhanced safety for motorists and pedestrians by awarding construction contracts for seven (non school-related) Capital Improvement Projects in county communities to enhance safety and improve traffic flow.
  - Enhanced flood control by updating four Drainage Master Plans (40% of County's special drainage areas) serving various communities throughout the county. Master Plans identify drainages and prioritize future flood control projects in each community. Having a plan in place enhances the County's ability to obtain state and federal funding to build those projects and prevent future harm to public and private facilities from flood waters.
  - Completed development of a real-time flood forecasting model and protocol to predict the extent of river flooding to be used for major rivers in the unincorporated areas. This tool will enable early safety notifications to residents.
  - Prepared four road reviews to evaluate County roads with higher than statewide average collision rates and implemented short-term recommendations. Recommended long-term improvements to the Project Planning Committee for funding prioritization.

- Submitted applications for grant funding to prepare Community Right-of-Way Development Standards for two communities (Alpine and Ramona) to help maintain the community character as future road improvements are constructed.
- Successfully obtained a \$0.7 million grant for installation of a traffic signal and interconnection (simultaneously programmed traffic signals) in Fallbrook.
- Received a “Project of the Year” Award from the San Diego Chapter of the Institute of Transportation Engineers for the “Rumble Strip” project on South Grade Road on Palomar Mountain. The project dramatically decreased traffic accidents by etching a rumble strip down the centerline to alert drivers who may drift from their lane over the centerline so that they can make a quick correction.
- Awarded \$29.7 million in infrastructure construction contracts during Fiscal Year 2010-11. This work added value to local communities and infused money into the construction industry during the economic downturn.
- Completed the Valley Center Heritage Trail project, a 2.5-mile linear, landscaped roadside multi-use park and trail in Valley Center.
- Prompt response and mobilization of resources during winter storm emergency:
  - Cleared roads of debris 24/7 during storm events including clearing large boulders from roadways and providing detours during major flooding.
  - Delivered sandbags and 200 tons of sand for public use.
  - Responded to 346 call-outs and 150 customer service requests.

#### Required Discipline – Fiscal Stability

- Reorganized Sanitation and Sewer Maintenance Districts into a single Sanitation District to increase financial stability and reduce rate volatility to ratepayers; enhanced abilities to respond to emergent operational and capital needs; and simplified administration of County sanitation services.
- In response to uncertainties in State funding for local streets and roads, the department has decreased staffing levels steadily since Fiscal Year 2008-09, when it had 459 positions, to today with 413 positions in Fiscal Year 2010-11 and 407 positions proposed for Fiscal Year 2011-12. DPW Land Development Division successfully used staff reassignments to meet decreased demand from private industry. Staff was successful in maintaining customer service goals (goal

is 10 days between submittal by developer and return to developer) with effective use of available staff and resources.

#### Required Discipline – Continuous Improvement

- Ensured a safe work environment by conducting 42 safety inspections at department job sites by June 2011.
- Improved asset management by investing in a project to use the Geographic Information Services (GIS) to map 28 different types of public assets, such as street lights, culverts, roads and sewer lines. This improved the department’s ability to respond to emergencies and other problems quickly and accurately.
- Supported the Land Use and Environment Group’s efforts to design and implement a new Business Case Management System (BCMS) to streamline permit processing and enhance customer service.

### 2011-13 Objectives

#### Strategic Initiative – Safe and Livable Communities

- Complete the environmental review process for the South Santa Fe Avenue – South Segment Reconstruction Project by June 2012 in coordination with Caltrans in order to position the project for federal funding.
- Complete construction of Jamacha Blvd. Phase 2 to improve the roadway to an acceptable level of service, and improve safety by providing pedestrian and bicycle accommodations.
- Prepare four road reviews to evaluate County roads with higher than statewide average collision rates and recommend implementation measures to help reduce the number of collisions.
- Clean 450 miles of sewer mains within the sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows.
- Inspect 20 miles of targeted sewer mains within the sanitary sewer system to identify sewer defects and facilitate proactive facility repairs to reduce the risk of sanitary sewer spills.
- Upgrade wastewater treatment processes at the Rancho del Campo Water Pollution Control Facility to ensure compliance with regional water quality standards and to protect public health and the environment.



### Strategic Initiative – Environment

- Perform over 8,000 stormwater inspections during the construction phase on private development projects to ensure compliance with the state’s requirements, reduce erosion and minimize downstream pollutants.
- Protect a sustainable watershed.
  - Provide water quality and watershed education by conducting 150 presentations to high school students at 90% of unincorporated county public high schools as part of a long-term strategy for achieving positive behavioral changes.
  - Conduct outreach to residents with information and resources on stormwater pollution prevention at 15 community events throughout the unincorporated areas of the county.
  - Remove 25,000 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program to prevent pollution of the county’s rivers, bays and ocean.
  - Sweep 16,200 lane-miles of roadway to clean debris from road surfaces and prevent pollution of the county’s rivers, bays and ocean.
  - Complete three public outreach presentations to North County neighborhood associations and local organizations regarding McClellan-Palomar Airport operations and the County’s efforts to minimize noise impacts.
  - Complete Hazardous Material Remediation study at Gillespie Field. Obtained an FAA grant of \$200,000 for the study, which includes soils testing and proposes cleanup measures, and is a requirement for using an area of Gillespie Field for enhanced aviation development.
  - Identify a roadway corridor with closely spaced signalized intersections for purposes of developing traffic signal retiming plans. Implement traffic signal coordination on the corridor to improve traffic congestion and reduce delays.
- Attend 50 Watershed Urban Runoff Management Program (WURMP) meetings to foster water quality improvement through collaborative planning with partner agencies. The County actively participates in developing and implementing WURMPs to improve surface water quality in eight county watersheds. Collaboration with partner agencies helps align priorities, leverage resources and identify regional efficiencies.
- Manage solid waste and oil generated in the unincorporated areas of the county.

- Work with all private developments with permits or permits pending (estimated 85) 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 7,000 tons or 90% of inert materials and 50% of other recyclable materials.
- Complete 10 oil collection events - recycling 90,000 gallons of used oil and 13,000 used oil filters by June 2012.
- Complete four tire collection events – recycling 4,000 tires.
- Assist 50 hospitality businesses and 20 multifamily complexes in initiating recycling programs.
- Provide education about recycling programs and benefits to 50 school classrooms.

### Strategic Initiative – Kids

- Ensure construction work by utilities and private developers in the County’s right of way that is within 1,000 feet from a school site provides safe access to schools for families and children.
- Repaint and re-mark crosswalks and roadway legends adjacent to all 116 public school and 17 private school locations throughout the unincorporated areas of the county. This keeps children safe from motoring traffic around their schools and provides safe routes to get to school. This is an annual goal because markings need to be fresh and visible to ensure maximum benefit.
- Work with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 12 schools. This represents 9% of all public and private schools in the unincorporated areas of the county.

### Required Discipline – Fiscal Stability

- Upgrade the flare control and recording systems that monitor flare effectiveness and operational status at inactive landfills to touch screen systems that operate better in extreme weather conditions and have lower operations costs. This upgrade will reduce annual costs by \$40,000.

### Required Discipline – Continuous Improvement

- Improve departmental asset management through a GIS-based inventory that includes asset locations, photos and other data to enhance availability. This will allow field staff to more quickly and accurately locate assets.
- Develop a State-approved Mitigation Program in partnership with the Department of Parks and Recreation. This initiative will provide a plan for

mitigation using county-owned lands and ensuring long-term protection of habitat while reducing short- and long-term mitigation costs, streamlining the mitigation and permitting processes, and meeting evolving State requirements.

### Related Links

For additional information about the DPW, refer to the website at <http://www.sdcounty.ca.gov/dpw/>.



Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Actuals	2011-12 Adopted	2012-13 Approved
School zone circulation improvements identified and implemented at existing public and private schools in the unincorporated areas of the county for pedestrians, bicyclists, buses and automobiles <sup>1</sup>	11% of 116	10% of 116	12% of 116	9% of 133 <sup>1</sup>	9% of 133
Developments at and near schools that include pedestrian facilities and traffic safety features to enhance safe routes to schools <sup>2</sup>	100%	100%	100%	100%	100%
Number of cubic yards of drainage waste/debris removed to protect water quality	28,802	25,000	27,680	25,000	25,000
New infrastructure construction sites that utilize erosion control measures <sup>3</sup>	100% of 33	100% of 35	100% of 26	100% of 35	100% of 35
Miles of sewer mains cleaned in County Sanitation and Sewer Maintenance Districts <sup>4</sup>	462	450	456	450	450
Construction contracts awarded for Capital Improvement Projects in county communities and construction contracts completed or awarded for projects near schools that enhance safety and improve traffic flow (total number of Capital Improvement Projects) <sup>5</sup>	27	12	26	12	12

Table Notes

<sup>1</sup> Beginning in Fiscal Year 2011-12, this Performance Measure will include the total of existing private as well as public schools in the unincorporated area of the county. Previously, only the number of existing public schools was identified. However publicly maintained streets about private schools as well as public schools, and safety is important at all of them.

<sup>2</sup> This measure includes both open and closed projects occurring through the fiscal year. The value to the public of this measure is that 100% of development projects adjacent to schools are addressed for safety issues, which is very important for children's safety and well-being. Due to the economic downturn, many projects are open for a longer period and fewer are closing quickly. This is impacting the number of projects being overseen by the private development construction inspection team. DPW continues to get new right-of-way permits routinely and so the numbers overseen fluctuate greatly.

<sup>3</sup> The County has active Public Works construction sites and must maintain proper stormwater controls throughout construction to ensure they will not cause pollution (such as silt and debris) to enter county watersheds. No matter how many construction sites there are, all sites must have controls.

<sup>4</sup> There are 427 miles of sewer mains in County systems; some are re-cleaned during the year.

<sup>5</sup> This reflects the number of major Capital Improvement Projects (CIP) initiated (designed and construction contract awarded) during the year to enhance community traffic flow and safety. In Fiscal Years 2008-09 and 2009-10, the County received transportation project monies from "Proposition 1B," a voter approved influx of congestion relief funding, resulting in a large number of transportation improvement projects. This was one-time funding and will no longer be received.

## Budget Changes and Operational Impact: 2010-11 to 2011-12

### Staffing

Net decrease of 8.00 staff years to align expenditures with ongoing revenue and workload and one transfer between divisions.

- Decrease of 6.00 staff years in the Road Fund as a result of a reduction in *Highway Users Tax* revenue and decreased workload.
  - Decrease of 3.00 staff years in the Transportation Program includes: the reduction of 1.00 staff year in Roads to align expenditures with Highway User Tax revenue; the reduction of 1.00 staff year in Field Engineering due to fewer construction projects in the Road Fund; and the transfer of 1.00 staff year to Land Development's Cartographic division.
  - Net decrease of 1.00 staff year in the Land Development program includes the reduction of 2.00 staff years related to reductions in Road Fund project funding and workload offset by the transfer in of 1.00 staff year from the Transportation Program.
  - Decrease of 2.00 staff years in the Engineering Services Program resulting from a reduction in workload and revenue generating projects in the Road Fund includes the reduction of 1.00 staff year in Materials Laboratory and 1.00 staff year in Capital Improvement Program Project Development.
- Decrease of 1.00 staff year in Solid Waste Management - Inactive Waste Site Management's Recycling Program, due to the consolidation of management oversight with Land Development.
- Decrease of 1.00 staff year in the General Fund due to outsourcing of compliance tasks for the Stormwater Permit program. The impact to the Watershed Protection Program, (WPP) will be a gain in specialized expertise in community-based social marketing, survey design and mass media strategies enabling WPP to measurably improve knowledge and behavior over the long-term and maintain compliance with the Stormwater Permit.

### Expenditures

Net decrease \$44.5 million.

- Salaries and Benefits — net increase of \$0.8 million reflects negotiated labor agreements and an increase in County retirement contributions, partially offset by a decrease due to the reduction of 8.00 staff years as noted above.

- Services and Supplies — net decrease of \$29.2 million primarily due to decreases in Road Fund projects near completion or completed Proposition 1B, *Transportation Bond Program* funded (fund balance) projects; decrease in Public Liability insurance and Countywide overhead costs; a decrease in contributions to the Equipment Acquisition Internal Service Funds (ISFs), and a decrease of one-time Campo Wastewater upgrades, offset by increases in major maintenance projects in Transportation, and costs for services provided to DPW by other County departments.
- Other Charges — net increase of \$0.4 million includes a \$3.7 million increase for anticipated right-of-way acquisition costs for the Bear Valley Parkway project and a \$0.7 million increase in structure, equipment and infrastructure depreciation expense due to increases or improvements in capital assets, partially offset by a \$4.0 million reduction in contribution to the Environmental Trust Fund due to the deletion of one-time funding of General Fund fund balance.
- Capital Assets/Land Acquisition — net increase of \$8.3 million due to a \$9.7 million increase in capital improvement projects in the Sanitation District and Airports, offset by a \$1.4 million decrease due to completion or near completion of capital projects.
- Capital Assets Equipment — Increase of \$0.8 million in the Equipment Acquisition ISF funds for vehicle purchases to satisfy operational needs and to retire vehicles failing to meet State emission control standards.
- Fund Balance Component Increases — decrease of \$32.1 million due to one-time use of fund balance in the Sanitation Districts to establish replacement reserves for infrastructure and equipment.
- Operating Transfers Out — net increase of \$6.6 million includes an increase of \$1.5 million between the Road Fund and the Equipment Acquisition Road Fund ISF and an increase of \$5.4 million between DPW General Fund and Flood Control District offset by a decrease of \$0.3 million in the transfer between the Equipment Operations ISF and the Road Fund Equipment Acquisition ISF.

### Revenues

Net decrease of \$44.5 million.

- Taxes Current Property — decrease of \$0.07 million based on projected taxes from property owners.



- Taxes Other Than Current Secured — increase of \$0.8 million due to an increase in TransNet sales tax budgeted for projects in the Road Fund.
- Licenses Permits & Franchises — net increase of \$0.1 million due to a projected increase in projects in the Road Fund and passenger facility charges at County operated airports and an offsetting decrease due to reduced workload for map reproduction and a change in reporting of permit revenue.
- Revenue From Use of Money & Property — net decrease of \$0.4 million comprised of a \$0.7 million decrease and offsetting \$0.3 million increase. The decrease of \$0.7 million includes \$0.5 million decrease due to reduced equipment rental rates for Road Fund owned equipment, a decrease of \$0.1 million due to declining interest on investments and deposits, and a \$0.1 million decrease in royalties due to the change in reporting for customs, tie downs, and landing fees and lower fuel sales at County airports. The offsetting increase of \$0.3 million includes \$0.2 million for rental properties owned by County airports and a \$0.1 million increase for change in reporting of County Airport royalties.
- Intergovernmental Revenues — net increase of \$1.7 million comprised of an increase of \$5.1 million and an offsetting decrease of \$3.4 million. The increase of \$5.1 million includes an increase of \$0.8 million in *State Construction Other* and an increase of \$3.0 million in *Federal Highway Planning & Construction for Federal Highway Administration (FHWA)* projects in the Road Fund and federal audit requirements, an increase of \$0.1 million in *State Aid Other State Grants* for a matching grant for Landfill's Bonsall project, an increase of \$0.1 million in *State Aid State Oil Grant* for oil recycling, a \$0.15 million increase in *Federal DOT Airport* due to change in revenue reporting for annual entitlement grant for Borrego airport, a \$0.3 million increase in *Federal Aid for Disaster* for projects in locations affected by the 2010 Winterstorm emergency disaster, a \$0.7 million increase in *Community Development Block Grant* funding for new projects. The offsetting decrease of \$3.4 million includes a \$1.5 million decrease in *Federal Aid Bridges/FHWA* and \$0.2 million decrease in *Federal Other Federal Grants* due to federal audit requirement mentioned above, a \$1.4 million projected decrease of *Highway Users Tax*, and a decrease of \$0.3 million in Proposition 1B revenue due to discontinuation of funding.
- Charges for Current Services — net increase of \$1.8 million comprised of an increase of \$3.8 million and an offsetting decrease of \$2.0 million. The increase of \$3.8 million includes \$3.0 million for new or continuing projects funded by Transportation Impact Fee, Inactive Waste, Airport, Flood Control, Sanitation Districts, Survey Emolument, and the General Fund; increased management support for Landfill and Wastewater Enterprise Fund operations; an increase of \$0.3 million due to projected utility development workload increases, an increase of \$0.4 million due to an increased contribution from the Environmental Trust Fund for landfill operations, and an increase of \$0.1 million due to change in reporting of customs revenue. Offsetting decreases of \$2.0 million include a decrease of \$0.1 million due to a change in reporting of customs revenue, a decrease of \$0.6 million due to a reduction in sewer service charge rates related to the consolidation of the sanitation districts, a decrease of \$0.4 million due to fewer sanitation capital improvements projects generating shared contribution from other agencies, a decrease of \$0.1 million in cogeneration sales of gas at San Marcos and fewer projected projects in the permanent road divisions, a decrease of \$0.2 million in solid waste tonnage fees due to decreases in operating costs, a decrease of \$0.4 million due to a decrease in private development work, and a decrease of \$0.15 million due to capital projects near completion.
- Miscellaneous Revenues — decrease of \$0.09 million primarily due to projected decrease of revenue from insurance for firestorm recovery claims.
- Other Financing Sources — net increase of \$6.6 million due to a \$1.5 million increase in an operating transfer between the Equipment Acquisition Road Fund ISF and the Road Fund and a \$5.4 million increase in operating transfer between DPW General Fund and Flood Control District, offset by a decrease of a one-time \$0.3 million operating transfer between the Equipment Operations ISF and the Equipment Acquisition Road Fund ISF.
- Fund Balance Component Decreases — net increase of \$7.6 million for a total budget of \$16.3 million for the San Diego County Sanitation District, for replacement capital projects in Spring Valley, Lakeside, Alpine and Winter garden service areas.
- Use of Fund Balance — net decrease of \$62.7 million from Fiscal Year 2010-11 includes the reduction of one-time funding in the various sanitation districts, a decrease for Proposition 1B capital improvement



projects in the Road Fund, and the decrease of the one-time operating transfer between Equipment Operations ISF and the Equipment Acquisition Road Fund ISF. Budgeted use of \$38.1 million of Fund Balance includes:

- One-time General Fund fund balance of \$1.0 million includes \$0.9 million for the Bacteria Total Maximum Daily Load (TMDL) project in the WPP and \$0.06 million for negotiated salary and benefit increase in WPP.
- One-time Land Use and Environment Group fund balance of \$1.1 million includes \$0.2 million for Stormwater Financing Reports to update reports due to mandated changes in the stormwater program; \$0.04 million in grant match for the Integrated Regional Water Management (IRWM) Data Management System; \$0.1 million for SANDAG Quality of Life initiative to enhance public transit, habitat conservation, shoreline preservation and water quality programs; \$0.3 million for implementation of enterprise Business Case Management System (BCMS) in DPW, \$0.1 million for electronic plan submittal of private developer engineering plans to enhance customer service and project review, \$0.4 million for document digitization to decrease paper storage in advance of DPW divisions moving to the new COC Operations center, and \$0.01 million for an online database for reporting recycling waste haulers tonnage information to the State.
- Rebudget of \$6.4 million of Land Use and Environment Group fund balance in DPW General Fund for one-time projects that will continue into Fiscal Year 2011-12: \$5.4 million for the County's match for the Federal Emergency Management Agency reimbursement of the Woodside Drainage Project, \$0.1 million for updating of Sweetwater and Jamul's Drainage Master Plans, \$0.1 million for Residential Pest Management public education project, \$0.05 million for Proctor Valley road vacationing process, \$0.5 million for implementation of enterprise Business Case Management Solution,

\$0.1 million for Sweetwater/Prospect/Euclid utility undergrounding project, and \$0.25 million for document digitization to decrease paper storage in advance of DPW divisions moving to the new COC Operations center.

- One-time funding of \$29.6 million budgeted for one-time projects in various DPW funds including purchasing replacement or new equipment in the DPW Internal Service Equipment Acquisition funds; one-time capital improvement projects in the Airports Program, consolidated San Diego County Sanitation District, and Road Fund; maintenance for paving projects and potential emergencies in the Permanent Road Divisions, and irrigation projects in the County Service Area landscaping districts.
- General Revenue Allocation — increase of \$0.1 million in DPW General Fund to offset negotiated wage and benefit costs as well as increased County retirement contributions in the Watershed Protection Program.

### Budget Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$35.4 million is due to a decrease of \$12.1 million in services and supplies due to projected completion of projects, \$7.3 million decrease in Other Charges due to completed right-of-way for Bear Valley project, \$9.4 million decrease in Capital Assets/Land Acquisition due to completion of capital improvement projects in the Airport Enterprise Fund and San Diego County Sanitation District, decrease of \$0.8 million in Capital Asset Equipment due to reduced spending in the Equipment Acquisition ISFs, and \$6.2 million decrease in operating transfer out due to \$0.8 million decrease in operating transfer out between the Road Fund and the Equipment Acquisition Road Fund Internal Service Fund and \$5.4 million decrease in operating transfer out between DPW General Fund and the Flood Control District, offset by a \$0.5 million increase in Salaries and Benefits due to a negotiated benefit and an increase in retirement contributions .



Staffing by Program						
		Fiscal Year 2010-11 Adopted Budget			Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Transportation Program		204.00			201.00	201.00
Land Development Program		85.00			84.00	84.00
Engineering Services Program		74.00			72.00	72.00
Solid Waste Management Program		18.00			17.00	17.00
Management Services Program		50.00			50.00	50.00
General Fund Activities Program		29.00			28.00	28.00
Airports Program		35.00			35.00	35.00
Wastewater Management Program		39.00			39.00	39.00
<b>Total</b>		<b>534.00</b>			<b>526.00</b>	<b>526.00</b>

Budget by Program						
	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Transportation Program	\$ 29,517,599	\$ 35,941,335	\$ 36,682,828	\$ 31,692,289	\$ 35,903,433	\$ 35,271,781
Land Development Program	13,824,503	14,939,372	15,338,325	13,242,124	15,289,859	15,270,531
RF Emergency Services	666	—	—	—	—	—
Engineering Services Program	53,416,597	69,258,350	108,663,841	41,320,090	45,456,341	36,181,306
Solid Waste Management Program	7,427,460	6,399,817	7,759,938	6,802,481	7,117,264	6,547,237
Management Services Program	12,700,057	11,582,405	11,812,187	10,810,415	11,872,151	11,221,036
General Fund Activities Program	21,162,130	21,936,846	24,447,563	15,306,379	17,457,242	8,057,479
Airports Program	13,150,466	16,159,561	22,958,053	13,616,359	17,785,677	14,469,228
Wastewater Management Program	5,798,371	6,717,074	6,902,775	5,975,983	6,921,099	7,047,829
Sanitation Districts	18,894,376	65,705,450	71,079,502	53,776,732	40,703,296	34,113,796
Flood Control	5,940,065	7,182,806	8,548,120	5,336,573	12,579,400	7,179,400
County Service Areas	371,237	515,389	544,066	274,281	544,069	525,312
Street Lighting District	1,606,889	1,663,654	1,679,059	1,567,594	1,797,313	1,923,618
Permanent Road Divisions	1,358,643	8,278,463	8,764,504	1,441,435	7,959,608	7,959,608
Equipment ISF Program	7,784,384	10,524,548	11,846,926	7,809,844	10,913,260	11,089,696
<b>Total</b>	<b>\$ 192,953,444</b>	<b>\$ 276,805,070</b>	<b>\$ 337,027,688</b>	<b>\$ 208,972,577</b>	<b>\$ 232,300,012</b>	<b>\$ 196,857,857</b>

## Budget by Categories of Expenditures

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Salaries & Benefits	\$ 57,599,731	\$ 60,706,208	\$ 59,887,950	\$ 56,148,703	\$ 61,543,052	\$ 62,056,435
Services & Supplies	113,057,613	147,475,468	195,335,570	104,998,500	118,282,592	106,107,276
Other Charges	19,866,925	20,320,144	21,246,288	13,528,182	20,675,404	13,364,284
Capital Assets/Land Acquisition	—	12,274,500	22,192,802	70,460	20,543,500	11,100,000
Capital Assets Equipment	19,141	2,506,000	3,614,378	(45,762)	3,278,500	2,480,000
Expenditure Transfer & Reimbursements	—	—	—	(255)	—	—
Fund Balance Component Increases	—	32,144,972	32,144,972	32,144,972	50,000	50,000
Operating Transfers Out	2,410,035	1,377,778	2,605,728	2,127,778	7,926,964	1,699,862
<b>Total</b>	<b>\$ 192,953,444</b>	<b>\$ 276,805,070</b>	<b>\$ 337,027,688</b>	<b>\$ 208,972,577</b>	<b>\$ 232,300,012</b>	<b>\$ 196,857,857</b>

## Budget by Categories of Revenues

	Fiscal Year 2009-10 Actuals	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2010-11 Amended Budget	Fiscal Year 2010-11 Actuals	Fiscal Year 2011-12 Adopted Budget	Fiscal Year 2012-13 Approved Budget
Taxes Current Property	\$ 5,441,101	\$ 5,370,688	\$ 5,370,688	\$ 5,254,592	\$ 5,305,496	\$ 5,305,496
Taxes Other Than Current Secured	24,701,500	9,158,793	26,233,850	9,421,083	9,997,488	11,031,638
Licenses Permits & Franchises	408,479	166,000	166,000	554,349	267,190	267,190
Fines, Forfeitures & Penalties	33,064	—	—	102,355	—	—
Revenue From Use of Money & Property	17,350,127	19,471,772	19,471,772	20,506,674	19,083,405	20,161,430
Intergovernmental Revenues	121,823,553	69,683,887	80,175,605	74,394,048	71,406,254	70,487,615
Charges For Current Services	62,018,930	54,974,114	56,957,028	55,529,181	56,807,841	55,671,185
Miscellaneous Revenues	468,329	1,279,098	5,624,721	842,042	1,191,598	175,125
Other Financing Sources	2,355,729	1,377,778	2,127,778	4,031,921	7,926,964	1,699,862
Fund Balance Component Decreases	—	8,650,112	8,650,112	8,650,112	16,261,474	12,058,760
Use of Fund Balance	(47,869,516)	100,785,100	126,362,406	23,798,493	38,063,054	13,888,808
General Purpose Revenue Allocation	6,222,147	5,887,728	5,887,728	5,887,728	5,989,248	6,110,748
<b>Total</b>	<b>\$ 192,953,444</b>	<b>\$ 276,805,070</b>	<b>\$ 337,027,688</b>	<b>\$ 208,972,577</b>	<b>\$ 232,300,012</b>	<b>\$ 196,857,857</b>

