



Land Use & Environment Group Summary & Executive Office



Group Description

The Land Use and Environment Group was created to unify the County's efforts in environmental, consumer and public health protection and land conservation, planning and development. The Group also works every day to improve air quality, provide recreational opportunities and enforce local, state and federal laws that protect our quality of life.

Mission Statement

Protect the environment, air quality, local agriculture, consumers, and public health and safety. Manage land conservation, land use planning and economic development. Maintain and build roads, operate the County airports and transit systems, and provide regional and local park and recreation services.

1998-1999 Accomplishments

- *Balanced Budgets*—All departments have met their budget goals generating projected management reserves of \$4.9 million in General Fund savings at fiscal year end and all departments are structurally balanced.
- *Customer Satisfaction*—The County opened a Customer Satisfaction Center in the summer of 1998. The office is responsible for helping departments develop surveys, training and technology to continuously monitor and improve customer service. Departments showed improved ratings on customer satisfaction surveys after customer service action plans were implemented. In the Land Use and Environment Group, departments earned positive customer satisfaction ratings between 91 and 98 percent of the time.
- *Multiple Species Conservation Plan*—A computer system is tracking land that is set aside for protection under the MSCP, and land that is being developed. In addition, the departments of Planning and Land Use and Parks and Recreation worked together on a Management Framework Plan. With County participation, public agencies acquired 10,000 acres of land in the County unincorporated area. The County acquired 172 acres.
- *Reengineering*—Reengineering efforts in Environmental Health, Air Pollution Control District, Public Works and Parks and Recreation resulted in estimated annual savings of \$5.8 million.
- *Guiding The Future*—The Department of Planning and Land Use began work on an update of the County General Plan. General Plan 2020 will help guide future development and preserve the character of the County's many unincorporated communities. To help complete the project,



committees made up of community planning and sponsor groups, city planning directors, and other interested parties were formed. Growth is anticipated in some communities, so the department is using sophisticated computer models to determine the impacts on traffic and other public services.

- *Expanding Job Market* –The Office of Trade and Business Development had a hand in the creation and retention of 1,500 jobs in the region during the fiscal year, and it also assisted nearly 200 local businesses in such tasks as navigating the permit process.

1999–2001 Objectives

- *Expand Customer Service Activities* –The Customer Service Center will develop a Customer Service Addendum to the General Management System (GMS). The GMS is a guide for planning, implementing and monitoring the delivery of services to our customers. As requested, the Customer Service Center staff will visit County offices to learn processes, meet staff and assist with customer service projects.
- *Working Together* –The Air Pollution Control District will continue to work with business customers, other districts, the state and the Environmental Protection Agency to implement federal programs intended to achieve the cleanest possible air quality in San Diego County.

- *Reengineering* –Environmental Health will further refine its reengineering plan that trimmed management, supervisory and support positions in order to improve customer service. The Department of Public Works plans to save a minimum of 10 percent on Roads Unit equipment costs by identifying opportunities to pool, lease or eliminate equipment.
- *Addressing Issues* –The Department of Agriculture, Weights and Measures and its State counterpart will begin using specially trained dogs to detect whether illegal plants are being shipped into California. The Department also will develop a presentation for service clubs on “How to Travel Without Bringing Back Pests.” The Farm and Home Advisor will continue its education and research in such areas as youth development, nutrition and consumer protection, environmental concerns, urban horticulture, and agriculture. The Department of Public Works will finalize a plan to monitor and maintain inactive landfills.
- *Automation* –The Department of Environmental Health will increase the use of automated technology in the coming year. Many field inspection tasks will be automated, communications enhanced and a document-imaging program completed. The County will continue implementing the Geographic Information System. Known as SanGIS, this system provides additional public access to geographic data via the Internet and provides data and maps for County and City departments and other users.



-
- *Otay River Valley Regional Park* –Final approval of the Otay River Valley Regional Park Concept Plan by the cities of San Diego and Chula Vista and the Board of Supervisors is expected in August 1999.
 - *General Plan 2020 Phases Ahead* –Planning and Land Use will continue its work on General Plan 2020. Upcoming milestones include presentations for the public and the Planning Commission, and Board of Supervisors consideration of the plan's goals, policies and standards.
 - *Economic Blueprint* –Trade and Business Development will work with the business community to find jobs for people currently on public assistance. Another goal is to make San Diego County as business-friendly as possible. An Internet site will be developed to identify industrial and commercial land.
 - *Multiple Species Conservation Plan (MSCP)* – The County is preparing a draft of the North County Subarea of the MSCP. A grant will allow the County to create a digital database of all dedicated open space in the County. The County also received a grant to amend the MSCP plan to include the endangered Quino checkerspot butterfly. A total of \$2.7 million from the General Fund has been allocated in 1999–2000 to purchase land for the MSCP. In addition, the County will seek state and federal matching funds grants.
 - *Youth "At Risk" Programs* –Parks and Recreation will continue to sponsor Critical Hours programs for "at risk" middle-school children at the Lakeside Community Center, Fallbrook Middle School, and the Spring Valley Teen and Tween Center.



County Of San Diego
Operational Plan Summary By Department

Land Use & Environment Group Summary

STAFFING
BY DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	13.25	17.50	17.50
Local Agency Formation Commission	-	-	-
Agriculture, Weights and Measures	113.04	128.08	128.08
Air Pollution Control District	149.00	142.00	142.00
Environmental Health	299.00	284.00	284.00
Farm & Home Advisor	6.25	6.50	6.50
Parks and Recreation	121.02	125.00	126.42
Planning and Land Use	157.25	163.50	161.50
Public Works	529.00	529.00	529.00
Debt Service Local Boards	-	-	-
Total	1,387.81	1,395.58	1,395.00

BUDGET BY
DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	\$1,754,395	\$1,785,317	\$3,169,115	\$2,186,257
Local Agency Formation Commission	\$372,940	\$372,940	\$413,925	\$413,925
Agriculture, Weights and Measures	\$6,597,783	\$6,510,349	\$7,625,553	\$7,758,628
Air Pollution Control District	\$13,271,300	\$14,759,220	\$13,531,820	\$13,987,815
Environmental Health	\$19,662,179	\$17,158,276	\$21,061,966	\$20,706,784
Farm & Home Advisor	\$291,673	\$269,798	\$423,519	\$410,117
Parks and Recreation	\$17,371,490	\$12,871,283	\$19,990,347	\$18,928,837
Planning and Land Use	\$12,879,122	\$11,987,484	\$14,485,593	\$13,049,665
Public Works	\$195,278,848	\$142,701,449	\$212,761,770	\$200,265,051
Debt Service Local Boards	\$27,750	\$27,375	\$27,000	\$27,750
Total	\$267,507,480	\$208,443,491	\$293,490,608	\$277,734,829



**County Of San Diego
Operational Plan Summary**

Land Use & Environment Group Executive Office

**STAFFING
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Land Use & Env. Executive Office	8.00	11.00	11.00
RUIS	0.00	1.00	1.00
Trade & Business Development	5.25	5.50	5.50
TOTAL	13.25	17.50	17.50

**BUDGET
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Land Use & Env. Executive Office	\$772,638	\$1,180,110	\$2,018,497	\$1,241,802
RUIS	\$387,756	\$137,085	\$454,396	\$455,584
Trade & Business Development	\$594,001	\$468,121	\$696,222	\$488,871
TOTAL	\$1,754,395	\$1,785,316	\$3,169,115	\$2,186,257



County Of San Diego
Operational Plan Summary

Land Use & Environment Group Executive Office

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$1,017,265	\$1,012,116	\$1,474,185	\$1,479,033
Services & Supplies	\$595,580	\$648,198	\$1,063,380	\$690,674
Other Charges	\$125,000	\$125,003	\$0	\$0
Expend. Transfers & Reimbursements	\$0	\$0	(\$250,000)	\$0
Management Reserves	\$16,550	\$0	\$881,550	\$16,550
TOTAL	\$1,754,395	\$1,785,317	\$3,169,115	\$2,186,257

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$792,000	\$0	\$60,536	\$10,780
Intergovernmental Revenue	\$0	\$0	\$226,081	\$67,925
Charges For Current Services	\$0	\$230	\$0	\$0
Miscellaneous Revenues	\$0	\$1,728	\$0	\$0
General Revenue Allocation	\$962,395	\$1,783,359	\$2,882,498	\$2,107,552
TOTAL	\$1,754,395	\$1,785,317	\$3,169,115	\$2,186,257



San Diego Geographic Information Source (SanGIS)



Program Description

SanGIS was created in July of 1997 as a Joint Powers Agreement (JPA) between the County and the City of San Diego. After 13 years of working together to develop a fully integrated Geographical Information System (GIS) in the RUIS Project, the County and the City chose to formalize the partnership in GIS by creating the SanGIS JPA. SanGIS focuses on ensuring that geographic data is maintained and accessible. The JPA allows SanGIS to enter into data sharing agreements and marketing of the data while providing public services more efficiently and at less cost.

Mission Statement

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

1998-1999 Accomplishments

- Assumed responsibility for map maintenance of other incorporated cities.
- Completed assignment of GIS landbase agreement from SDG&E to SanGIS.
- Completed project to update SanGIS parcel data to 99% minimum integrity.
- Eliminated SanGIS basemap maintenance backlog.
- Executed data sharing agreement with REMAP Corporation which will provide royalty fees to SanGIS, ultimately reducing County portion of SanGIS budget.
- Executed data sharing agreement with Digital Map Products Corporation.

- Implemented Spatial Database Engine (SDE) technology which allows County departments to instantly access over 190 GIS data layers.
- Executed data subscription licenses with 12 local agencies.
- Generated \$25,195 of revenue from storefront sales of geographic data products.
- Provided no cost geographic data services to the public via the Internet.
- Provided no cost GIS data services and map product support to Supervisor's staffs and County departments. (Estimated savings - \$23,000)

1999-2001 Objectives

- Execute additional value-added product partnerships which return royalties to SanGIS.
- Assume landbase maintenance responsibility for the unincorporated areas of the County.
- Attain a 99% accuracy rate for SanGIS road data.
- Utilize appropriate technologies and resources to pro-actively ensure data accuracy.



- Continue to create new regional data layers to meet emergent requirements.
- Maintain the SanGIS database within 90 days currency.
- Develop and provide custom geographic value-added products on demand.
- Provide additional public access to geographic data services via the Internet.
- Provide full data services and map products for County departments.

The above objectives will be accomplished using existing budgeted resources.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1999-00 PROJECTED	2000-01 PROJECTED
Data Subscription Licenses	12	18	20
Revenue From Data Partnerships	0	\$10,000	\$50,000
Revenue From Store Front Sales	\$25,195	\$35,000	\$40,000
Revenue From Data Subscriptions	\$95,832	\$105,000	\$110,000
Maps/Services Provided To County Departments	27	35	50



Trade & Business Development



Program Description

The Office of Trade and Business Development works to enhance San Diego region's already flourishing economy by working with companies to create and retain high value-added jobs through attraction and retention efforts, assisting local companies with their expansion plans and identifying opportunities that foster a business-friendly environment. Trade and Business Development lends its support to the business community through the Early Assistance Program, Permit Expediting Process, Financial Incentives, Grant Solicitation and an Ombudsperson to guide business owners through the process.

Mission Statement

To encourage and sustain economic prosperity in San Diego County.

1998–1999 Accomplishments

- Assisted in creation of 1,500 jobs.
- Assisted 180 businesses.
- Conducted 15 Early Assistance Meetings.
- Conducted 10 Retention meetings.
- Established Streamlining Working Group.
- Completed Build It Here Now Plan.
- Secured \$152,000 in Job Creation Funding from State.
- Completed study of reclaimed water through the Science Advisory Board.
- Successfully garnered financial support from the Economic Development Agency (EDA) for Enrico Fermi Road in East Otay Mesa and completed the Overall Economic Development Plan that maintains regional eligibility for EDA grants.
- Developed business assistance guide in conjunction with Southwestern College and City of San Diego.
- Conducted the 15th Annual Economic Roundtable.
- Conducted Business Forum in East County.
- Conducted fraud prevention forums for businesses together with representatives from District Attorney and Sheriff Departments.
- Created business recruitment video.
- Created new marketing materials for San Diego, including local paper insert.
- Increased trade show participation.
- Created trade information for San Diego companies.
- Coordinated and conducted Economic Development Manager Training for region.
- Coordinated Overall Economic Development Plan training with Federal EDA representative.
- Collaborated on the SANDAG Industrial Land Inventory.
- Partnered with companies to hire welfare recipients.
- Provided internships for students and welfare recipients.



1999–2001 Objectives

Unless otherwise noted, these objectives will be accomplished using existing budgeted staff and resources.

- Accelerate retention efforts to retain local companies, ensuring their needs are met whenever possible.
- Assist local business community.
- Participate in the creation of electronic site search capabilities.
- Forward 15 permit streamlining recommendations to the Regional Economic Task Force, Departments, and Board of Supervisors.
- Infuse welfare recipients into workforce through collaboration with partners, including local business community.

PERFORMANCE MEASURES

	1998–99 ADOPTED	1999–00 PROJECTED	2000–01 PROJECTED
Job Creation	1800	1800	1800
Business Assistance	180	200	200
Early Assistance Meetings	15	18	20
Retention Meetings	0	30	40
Companies Hiring Welfare Recipients	0	200	200



Agriculture, Weights & Measures



Department Description

The Department of Agriculture, Weights and Measures is part of a state-wide network of County Agricultural Commissioners created by the State legislature in 1881. Today, the Agriculture Commissioner also serves as the Sealer of Weights and Measures, enforcing laws and regulations pertaining to pesticide use, exclusion of exotic pests, and equity in the marketplace. The department's focus has expanded dramatically to include other activities such as endangered species conservation, prescribed burning, certification of organic farming, and wildlife and veterinarian services are also offered in an effort to meet the needs of our diverse community.

Mission Statement

To enhance and promote the preservation of agriculture and the environment while maintaining the health and safety of all citizens. In addition, we assure equity in the marketplace through education and the enforcement of laws and regulations.

1998–1999 Accomplishments

- Implemented a High-Risk Pest Exclusion program aimed at protecting the County's \$1.14 billion industry from invasion by exotic pests. Strengthening our first line of defense against introductions of unwanted pests such as exotic fruit flies saves taxpayers millions of dollars by avoiding costly eradication procedures.
- Implemented the Consumer Protection Act of 1999 requiring regular inspections of point of sale stations (scanners) in San Diego County. Automated price scanning mistakes cost local consumers nearly \$33.5 million last year.
- Updated the Pesticide Episode Response Plan and staged a mock exercise to test bi-national communication systems in the event of a pesticide related injury or illness.
- Streamlined the marketing of agricultural products from certified producers directly to consumers at Farmers' Markets by working directly with local growers and participants.
- Reduced the burden on exporters of agricultural products by creating a sliding fee scale for the certification process and doing business more efficiently.
- Implemented a Geographical Information System (GIS) to more accurately map the issuance of permits for use of restricted pesticide materials.
- Trained rescue agencies and first responders to address emergency situations involving Africanized and European honeybees.
- Held an "Insect Fair" at Quail Botanical Gardens to educate and entertain the children of San Diego County.
- Produced "The History of Agriculture in San Diego County," a video directed by CTN to highlight the value and importance of agriculture in this county.



- Issued a Consumer's Pocket Guide containing helpful hints and reference numbers for San Diego County printed in cooperation with VISA.
 - County Veterinarian, Dr. Kerry Mahoney, was unanimously elected as a "Fellow of the Zoological Society of San Diego County."
 - Worked with Sheriff's Department to cross-educate staff on issues of rural agricultural crime and pesticide regulation.
 - Received a training scholarship from the National Conference on Weights and Measures for Regulatory Investigative Techniques.
 - Employees sponsored a raffle that raised \$358 for the County Employees Charitable Organization.
 - Developed an annual message (survey) to customers asking them to prioritize issues and processes that need improvement and new services they would like to see offered.
 - Informational Kiosk set up in the lobby of the County Administration Center to celebrate Weights and Measures Week—"Fuel for Thought."
 - Agricultural crop statistics made available on departmental web site.
 - Completed the first phase of renovation for the Insectary in Chula Vista to serve as a multi-purpose facility for the County and Vista Square Elementary School.
- 1999–2001 Objectives**
- Prepare a feasibility study for a new Agricultural Resource Center to consolidate different agriculturally related agencies at the county, state and federal levels into a single convenient location providing one-stop shopping for the agricultural industry.
 - Evaluate all agricultural programs for compliance with recommendations of the Roger's Study Group, which evaluated all agricultural commissioners' responsibilities and identified opportunities for continuous improvement.
 - Expand the GIS mapping effort and resolve integration issue to comply with 50 mile Ingestion Pathway Mapping.
 - Pursue federal, state, local, private or industry funding for outreach and education efforts that focus on compliance through understanding.
 - Develop presentation for service clubs—"How to Travel Without Bringing Back Pests."
 - Expand web page to include information on world's most destructive pests such as Red Imported Fire Ant and various Exotic Fruit Flies.
 - Enhance management practices and improve employee morale by strengthening communication channels and fostering and recognizing excellence.



- Work with California Department of Food and Agriculture to implement Agricultural Parcel Inspection Program (APIP) that deploys dogs to sniff out illegal plant material being shipped into California via private carriers and the U.S. Postal Service (USPS).

The above objectives will be accomplished using existing budgeted staff and resources.

- Expand the County's Pest Exclusion Program, implemented in Fiscal Year 1998–1999, by pursuing full state funding for exotic pest prevention through the state budget process. **This will require 12 additional staff and the conversion of 3 extra help to permanent positions. The estimated cost of this program is approximately \$700,000 per year and will be fully offset by state funding.**

PERFORMANCE MEASURES

	1998–99 ADOPTED	1999–00 PROJECTED	2000–01 PROJECTED
Points Of Entry Facilities Visited For High-Risk Pest Inspections	7,563	16,000	16,000
Pest Detection Trap Servicing	260,000	260,000	260,000
Pesticide Inspections	3,575	3,575	3,575
Restricted Materials Permits Issued	850	1,000	1,000
Devices Inspected	29,500	29,500	29,500



County Of San Diego
Operational Plan Summary By Department

Agriculture, Weights & Measures

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Agriculture, Weights and Measures	113.04	128.08	128.08
TOTAL	113.04	128.08	128.08

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Agriculture, Weights and Measures	\$6,558,283	\$6,476,885	\$7,586,053	\$7,719,128
Fish and Wildlife Fund	\$39,500	\$33,464	\$39,500	\$39,500
TOTAL	\$6,597,783	\$6,510,349	\$7,625,553	\$7,758,628



County Of San Diego
Operational Plan Summary By Department

Agriculture, Weights & Measures

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$5,611,248	\$5,508,658	\$6,294,627	\$6,454,014
Services & Supplies	\$738,521	\$870,797	\$1,090,880	\$1,064,568
Other Charges	\$90,550	\$55,256	\$106,582	\$106,582
Fixed Assets - Equipment	\$24,000	\$75,638	\$0	\$0
Management Reserves	\$133,464	\$0	\$133,464	\$133,464
TOTAL	\$6,597,783	\$6,510,349	\$7,625,553	\$7,758,628

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$23,250	\$9,168	\$118,803	\$97,878
Licenses Permits & Franchises	\$1,077,959	\$949,610	\$1,080,209	\$1,080,209
Fines Forfeitures & Penalties	\$40,250	\$134,197	\$16,250	\$16,250
Intergovernmental Revenue	\$3,060,871	\$4,132,250	\$3,847,617	\$3,847,617
Charges For Current Services	\$353,492	\$325,630	\$356,492	\$356,492
Miscellaneous Revenues	\$148,843	\$154,242	\$63,843	\$63,843
General Revenue Allocation	\$1,893,118	\$805,252	\$2,142,339	\$2,296,339
TOTAL	\$6,597,783	\$6,510,349	\$7,625,553	\$7,758,628



Air Pollution Control District



Department Description

The Air Pollution Control District (APCD) is a regional agency responsible for attaining federal and state ambient-air-related public health standards and implementing associated requirements of federal and state law. The Air Pollution Control Board adopts local rules to control air pollution and long-term regional implementation plans to achieve mandated long-term pollution reductions. The APCD implements these rules and long-term plans through permitting, business inspections, and other regulatory programs. In addition, the APCD provides substantial public information regarding air pollution matters and monitors pollution levels throughout the region. If monitored pollution levels are elevated, public advisories are issued.

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.

1998–1999 Accomplishments

- District rules were adopted/amended and implemented to achieve state and federal air quality mandates, reflecting technologically-feasible and cost-effective emission reduction standards.
- Rules were revised for consistency with federal Title III-Toxins, and Reasonably Available Control Technology programs, and to implement state-mandated Best Available Retrofit Control Technology.
- Met regularly with customers and took leadership role with EPA to implement Title V and Title III programs in the least burdensome manner possible.
- Five air monitoring stations were equipped to monitor fine particulate matter, 2.5 microns or less, and associated laboratory facilities were certified.

The U.S. Environmental Protection Agency commended District staff for their statewide leadership in implementing the program.

- Six ongoing process improvement teams involving external customers and 15 internal teams were actively involved in increasing efficiency, automating processes, and streamlining programs resulting in a reduction of 7 staff years.
- Fees were updated in cooperation with customers to achieve full-cost recovery and reflect cost containment strategies. This completed the Sunset Review Commission's recommendations.
- An automated Criteria and Toxic Pollutant Emissions Inventory and Health Risk Assessment system (EASIER) was implemented.
- The Results-oriented Inspection Program was reviewed with the Compliance Improvement Team and inspections were prioritized.
- New Source Review rules were revised to delete emission offset requirements for small sources. This state requirement was ineffective and burdensome to business. Savings of \$1.3 to 3.0 million for local businesses.



- Compliance assistance, especially to small businesses, was improved. A training course was developed for the dry-cleaning industry.
- Guidance for businesses and staff on Best Available Control Technology requirements was developed in collaboration with customers, published and implemented.
- Customer service surveys were developed in cooperation with external customers for the public complaint and mutual settlement programs. Customers also assisted with improving response rates.
- Ozone exceedance analysis were automated for 1998 air quality data.
- Collaboration continued with Southern California Ozone Study stakeholders to develop the air quality and meteorological database for photochemical modeling.
- The Board allocated over \$3,000,000 in Vehicle Registration funds to 12 emission reduction projects expected to remove over 274 tons of pollutants from the air.
- A Board-adopted guidance tool providing strategies to reduce air quality impacts from development was distributed to approximately 400 stakeholders. Presentations were made to the San Diego Association of Governments, Metropolitan Transportation District Board, and other groups. Numerous development and transportation projects were reviewed.

1999–2001 Objectives

- Propose federal operating (Title V) permits for applicable sources upon statewide resolution of significant policy issues.
- Implement a cost-effective Title V compliance

PERFORMANCE MEASURES

	1998–99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000–01 PROJECTED
Adopt Measures To Achieve State And Federal Air Quality Mandates	15	12	18	17
Evaluate Potential Emissions And Permit Compliance For New And Modified Sources	1,600	2,001	1,800	1,850
Compliance Inspections	8,300	8,528	8,400	8,450
Improve Inspection Survey Customer Satisfaction Ratings	90%	97%	91%	92%
Hours Of Validated Air Quality Measurement And Analysis	1,308,207	1,233,487	1,268,527	1,329,847



process, working with customers to ensure enforceable permit conditions and annual inspections, while minimizing impacts of overlapping Title V reporting requirements.

- Revise and adopt rules to meet federal and state mandates for Reasonably Available Control Technology and for Best Available Retrofit Control Technology, and to fulfill regional Air Quality Strategy commitments.
- Implement federal hazardous air pollutant regulations and state hazardous airborne toxin control measures.
- Continue using Continuous Process Improvement, automation, and streamlining to enhance exemplary customer service, optimize resource utilization, and contain costs.
- Provide refresher customer service training to keep customer service awareness and skills at peak levels.
- Improve complex regional air quality modeling for future required federal ozone attainment demonstrations.
- Revise ozone episode advisory process for new federal eight-hour standard.

The above objectives will be accomplished using existing budgeted staff and resources.

- Implement appropriate program improvements resulting from the 1998 California Air Resources Board program evaluation. **Depending on the recommendations, this may require additional staff and resources.**

- Fund salary increases through enhancing revenues and increasing cost-effectiveness, while minimizing fee impacts to the extent possible. **This will be accomplished to the extent possible through cost-reductions from process improvements and using management reserves. Fee increases will be used if necessary.**



County Of San Diego
Operational Plan Summary By Department

Air Pollution Control District

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Air Pollution Control District	149.00	142.00	142.00
TOTAL	149.00	142.00	142.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Air Pollution Control District	\$13,271,300	\$14,759,220	\$13,531,820	\$13,987,815
TOTAL	\$13,271,300	\$14,759,220	\$13,531,820	\$13,987,815



County Of San Diego
Operational Plan Summary By Department

Air Pollution Control District

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$8,643,523	\$8,015,710	\$8,856,995	\$9,131,576
Services & Supplies	\$1,966,777	\$1,575,105	\$1,941,625	\$1,998,139
Other Charges	\$6,700	\$2,496,308	\$6,700	\$6,700
Fixed Assets - Equipment	\$165,200	\$182,997	\$228,500	\$228,500
Operating Transfers	\$2,489,100	\$2,489,100	\$2,498,000	\$2,622,900
TOTAL	\$13,271,300	\$14,759,220	\$13,531,820	\$13,987,815

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	\$0	\$183,520	\$0
Licenses Permits & Franchises	\$6,043,600	\$6,059,140	\$5,742,400	\$6,155,215
Fines Forfeitures & Penalties	\$200,000	\$362,796	\$250,000	\$250,000
Revenue Use of Money & Property	\$70,000	\$629,977	\$130,000	\$140,000
Intergovernmental Revenue	\$4,284,100	\$6,061,396	\$4,364,900	\$4,445,050
Charges For Current Services	\$183,200	\$151,931	\$359,000	\$370,500
Miscellaneous Revenues	\$1,300	(\$24,957)	\$4,000	\$4,150
Other Financing Sources	\$2,489,100	\$2,489,100	\$2,498,000	\$2,622,900
General Revenue Allocation	\$0	(\$970,163)	\$0	\$0
TOTAL	\$13,271,300	\$14,759,220	\$13,531,820	\$13,987,815



Environmental Health



Department Description

The Department of Environmental Health preserves and enhances quality of life by protecting public health and safeguarding environmental quality; educating the public to increase public health awareness; developing customer friendly processes and procedures and implementing and enforcing local, state and federal laws and regulations. Under the authority of the Health and Safety Code, DEH enforces public health laws related to retail food production, public housing, pools and drinking water systems, mobile home parks, sewage and solid waste disposal, radiation control laws and hazardous materials, and provides services related to disease carrying rats and mosquitoes and occupational health for County employees.

Mission Statement

Protect and promote environmental and public health for our community.

1998–1999 Accomplishments

- Reengineered the Department of Environmental Health, saving \$640,620 in budgeted costs and a net reduction of 14 staff years.
- Received an average department rating by customers of 4.63 on a scale of 1 to 5, (with 5 being the highest rating), in the County-wide Customer Satisfaction survey.
- Decision to close a case using a risk based approach was upheld by the San Diego Regional Water Quality Control Board (RWQCB). The decision affirmed that closures should be based upon a scientific analysis of risk, rather than regimented adherence to numerical standards.
- Enhanced Web site by adding Site Assessment Web page and Hazardous Materials establishment information.
- Approved an additional Red to Blue rule to allow septic pump systems to be considered for newly created lots rather than strictly for existing lots.
- Provided on-site plan check services for 27 food facilities at Legoland.
- Provided inspections and document review seven days a week to meet customer needs for the 1998 underground storage tank upgrade deadline.
- Completed the Valley Center septic tank moratorium and groundwater issues basin study on November 11, 1998. On December 9, 1998, the Board received and filed the final report on the hydrological study.
- Provided early assistance review of the downtown ballpark concession stand and food facility proposal. First meeting was held December 16, 1998.
- Conducted two 8-hour First Responder Operations training classes in Mexico with 23 participants in each class. The overall rating of the training was above average, 8.2 and 8.9 on a scale of 10.



PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Complete Inspections Of Food And Housing Regulated Businesses	42,800	37,276	43,340	43,890
Complete Inspections Of Hazardous Materials Regulated Businesses	8,150	9,027	8,150	8,150
Complete Review Of Land Use Projects Requiring Permits	3,100	3,860	3,410	3,580
Complete Vector Control Services	45,000	54,416	45,000	45,000
Contaminated Site Oversight (LOP)	1,200	1,249	1,320	1,452

- Presentations on the California Accidental Release Prevention Program Implementation and Guidance on Specific Local Implementation Issues and Certified Unified Program Agency were made at the Industrial Environmental Association Conference on November 10, 1998.
- Review of fee revenue and cost accounting processes completed by KPMG, an external auditor.

1999-2001 Objectives

- Reduce overhead rates.
- Monitor reengineering improvements.
- Seek reimbursement for recreational water quality program.
- Reduce net county costs.
- Eliminate delinquent fees.
- Identify and permit all regulated establishments.
- Enhance local regulatory flexibility.
- Evaluate existing laws/regulations and create opportunities to attain public health goals at lower cost.
- Thread pollution prevention throughout all programs.
- Take a leadership role at the state level for regulatory reform and public health policy development.
- Involve our communities in public health policy decision making.

- Develop community communication and participation plan.
 - Enhance DEH Web site to facilitate community participation.
- The above objectives will be accomplished using existing budgeted staff and resources.**
- Complete document imaging.
 - Enhance automation.
 - Automate field inspections.
 - Enhance field communication.
 - Implement and thread the Geographic Information System throughout DEH and the County.
- The above objectives will cost \$500,000; offset by \$500,000 in budgeted retirement savings.**



County Of San Diego
Operational Plan Summary By Department

Environmental Health

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Environmental Health	299.00	284.00	284.00
TOTAL	299.00	284.00	284.00

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Environmental Health	\$19,662,179	\$17,158,277	\$21,061,966	\$20,706,784
TOTAL	\$19,662,179	\$17,158,277	\$21,061,966	\$20,706,784



County Of San Diego
Operational Plan Summary By Department

Environmental Health

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$16,316,028	\$14,859,849	\$16,840,896	\$16,975,176
Services & Supplies	\$2,725,332	\$2,280,341	\$3,698,301	\$3,208,839
Fixed Assets - Equipment	\$114,550	\$50,089	\$16,500	\$16,500
Expend. Transfers & Reimbursements	\$0	(\$32,003)	\$0	\$0
Management Reserves	\$506,269	\$0	\$506,269	\$506,269
TOTAL	\$19,662,179	\$17,158,276	\$21,061,966	\$20,706,784

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$150,000	\$0	\$174,042	\$48,901
Licenses Permits & Franchises	\$10,298,623	\$11,000,852	\$10,316,827	\$10,316,827
Fines Forfeitures & Penalties	\$159,173	\$176,920	\$180,182	\$180,182
Intergovernmental Revenue	\$2,875,336	\$2,473,663	\$2,979,055	\$2,882,269
Charges For Current Services	\$6,182,126	\$5,592,075	\$6,782,702	\$6,464,447
Miscellaneous Revenues	\$393,000	\$406,113	\$401,611	\$401,611
General Revenue Allocation	(\$396,079)	(\$2,491,347)	\$227,547	\$412,547
TOTAL	\$19,662,179	\$17,158,276	\$21,061,966	\$20,706,784



Farm & Home Advisor



Department Description

The Farm and Home Advisor's Office conducts a program of education and applied research in a three-way partnership with the County of San Diego, the University of California and the United States Department of Agriculture. County advisors are essential links in the extension of knowledge from the University to the public. They maintain close links with key community leaders and with other agencies and services at the county level, and serve as resources for public, private agencies and organizations.

Mission Statement

The Farm and Home Advisor/University of California Cooperative Extension's mission is to enable youth and adults to improve their lives through learning partnerships that put researched-based knowledge to work. Areas of staff expertise and research support are in Agriculture, Marine and Natural Resources, Youth Development, Family and Consumer Science, Nutrition, Environmental Issues, Community Resource Development, Home Horticulture/Master Gardeners, Pest Management, and Turf and Landscaping. All use of knowledge and research results will be relevant to issues, opportunities and problems faced in San Diego County.

1998-1999 Accomplishments

- Maintained Cooperative Agreement with the University of California for County cost of 6% of the total cost of program provided. County budget dollars of \$291,673 (6%) leveraged an additional \$443,144 (10%) from USDA, \$1,878,213 (42%) from the University of California, and \$1,906,714 (42%) from outside funded contracts and grants.
- Volunteer hours for the department translated to 190 F.T.E. (\$5,430,048) to support department programs.
- Over 490,000 mailings/publications were distributed to targeted clientele.
- Agriculture/environmental programs that were addressed included agriculture pest management and pesticide use reduction, agriculture viability through a new program in agriculture tourism and value added products, and urban horticulture addressed composting, greenwaste, Giant Whitefly, Medfly, and turf landscape irrigation.
- San Diego Bay Quality and County Watersheds Management were the topics of educational programming.
- Consumer education focusing on welfare-to-work participants was introduced. The Gateway Program introduces units of financial management, child care selection, nutritious meals, time management, and job skill development.



- 1,668 adults and 5,404 youths were enrolled in and completed the Low Income, Expanded Food & Nutrition Education Program (EFNEP).
- 4,320 4-H Youth were enrolled in an educational program made available by 916 volunteers. 722 youth were enrolled in a licensed school youth age child care program.
- Educational programming was provided for a collaboration of agencies involved in the “Garden In Every School” program. An annual seminar was completed for teachers as well as development of a regional resource center.
- 120 Master Gardeners were trained and certified, each giving an average of 50 volunteer program hours totaling 8,050 hours that were contributed to support the program.
- An annual Home Gardening Seminar was attended by 480 participants in the Spring.
- The revitalization of Rural America USDA funds provided for a project focusing on the potential of agricultural tourism, direct marketing alternatives and creating a regional “San Diego Grown” products promotion campaign that started this year.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1999-00 PROJECTED	2000-01 PROJECTED
University Extension Services Received	\$2,086,790	\$2,295,469	\$2,525,015
Cost Per Dollar Of Service Received	\$0.10	\$0.11	\$0.12
Clerical And Field Service Support For Cooperative Agreement- Technical Assistance To Agriculture Industry, Support For Grant & Research Projects; Data Collection For Implementation Of New Technology	5.50	5.50	5.50
Cost Per Staff Year To Provide Support & Maintenance For UCCE Programs	\$37,165	\$38,540	\$38,540



1999–2001 Objectives

- Maintain a cooperative agreement with the University of California providing funds (for County cost of less than ten percent of total cost of the programs provided—University funds provide approximately ninety percent of funding) as may be reasonably necessary for the support and maintenance of the Cooperative Agricultural Extension Service in the County of San Diego.
- County funds shall include, but not be limited to office facilities, automobiles, travel and subsistence expenses, public utilities, postage, materials and equipment essential to field and office services, secretarial, clerical, custodial personnel, and personnel as may be needed to assist in laboratory and field operations.
- Services provided by the Cooperative Extension include viable education and research programs that address local issues and opportunities, and solve problems. Programs are conducted by University of California staff and include agriculture, marine and natural resources, youth development, family and consumer sciences, nutrition, environmental issues, community resource development, home horticulture/master gardeners, pest management and turf and landscaping.
- Continue 4-H programming to include delinquency prevention programs, Agriculture in the classroom teacher training, model programming in coalition building in providing educational workshops, resource development and facilitation, teen mentorship programs on tobacco education, science education and nutrition and gardening county-wide.



County Of San Diego
Operational Plan Summary By Department

Farm & Home Advisor

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Farm & Home Advisor	6.25	6.50	6.50
TOTAL	6.25	6.50	6.50

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Farm & Home Advisor	\$291,673	\$269,798	\$423,519	\$410,117
TOTAL	\$291,673	\$269,798	\$423,519	\$410,117



County Of San Diego
Operational Plan Summary By Department

Farm & Home Advisor

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$238,823	\$227,900	\$265,489	\$273,414
Services & Supplies	\$47,659	\$41,898	\$152,839	\$131,512
Management Reserves	\$5,191	\$0	\$5,191	\$5,191
TOTAL	\$291,673	\$269,798	\$423,519	\$410,117

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	\$0	\$38,994	\$17,646
General Revenue Allocation	\$291,673	\$269,798	\$384,525	\$392,471
TOTAL	\$291,673	\$269,798	\$423,519	\$410,117



Parks & Recreation



Department Description

The Department of Parks and Recreation is committed to provide high quality customer service and parks and recreation services, while preserving regionally significant natural and cultural resources for all residents of San Diego County. The range of services provided include recreational, educational and social activities from toddler to senior adult—through special interest classes in our community centers, including dancing, ballet, golf, swimming, baseball, basketball, soccer, day care, senior meals, and youth/teen programming. Additionally the Department provides quality camping and picnicking facilities and maintains all grounds and equipment making them safe, clean and aesthetically pleasing to our customers.

Mission Statement

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

1998–1999 Accomplishments

- Increased park user fee revenues by over \$300,000.
- Reduced dependence on PLDO interest by \$126,752.
- Increased reservations to over 15,300 annually, an increase of 8% over the previous year.
- Acquired MSCP lands with \$1.7 million general fund monies matched with \$1.7 million state monies.
- Acquired Fallbrook Critical Hours Program and funding.
- Acquired second year funding for Lakeside Critical Hours Program.
- Assumed responsibility for Fallbrook CSA 81 Community Center Operations and Park Maintenance.
- Acquired and expanded Spring Valley Tween and Teen Center Operations.
- Maintained aggressive volunteer program of over 300 volunteers providing over 80 FTE of free labor.
- Implemented a successful Quality First Program.
- Updated and improved our web site presentations to the public.
- Increased our infomercials on the County Cable Network.
- Sought and received grant funding for youth programs.
- Developed 13 park facilities with PLDO and CDBG funding.
- Automated reservation system at camping parks for better customer service.
- Implemented Red Rules/Blue Rules at reservation system to improve customer relations.
- Customer satisfaction rate increased from 93% to 94%.



- Benchmarked camp fee schedule to allow competition with market.
- Increased the number of wedding/reception sites at Felecita and Fallbrook.
- Upgraded major park facilities at Lake Morena and Agua Caliente.
- Automated storeroom issuance of materials and supplies to increase economy and internal customer service.
- Issued credit cards to parks for efficiency and economy of purchases.
- Won the Governor's Award for conservation with MSCP.
- Completed second annual 110-mile Trans-County Riding and Hiking Trail hike.
- Improved ballfields at Tijuana River Valley.
- Began cleanup of the Tijuana River Valley with labor from Donovan Prison.
- Completed 8 local park projects in county general fund parks.
- Completed 7 projects in special district parks.

1999–2001 Objectives

- Enhance and implement marketing strategies for regional parks to increase visitors and revenue.
- Assume operations of the Spring Valley Recreation Center and Recreation Programs. **Additional costs**

of \$195,657 in Fiscal Year 1999–2000 represent mid-year funding for this program and will add 3 staff years. This will be fully offset with revenues.

- Seek additional grant funding for youth programs.
- Expand marketing and advertising to increase customers and revenue.
- Pursue automation to enhance internal and external customer service. **This action is dependent upon realizing additional revenue.**
- Increase the number of campsite reservations.
- Maintain high customer satisfaction.
- Implement a training plan for the Department.

The above objectives will be accomplished using existing budgeted resources.

- Acquire MSCP lands with \$2.7 million general fund monies matched with state and federal \$2.7 million per year. **Funding is included in the capital improvement program.**
- Enhance MSCP with \$170,000 in additional support resources for a Supervising Park Ranger, real estate appraisals and maintenance of MSCP lands. Funding is from a reallocation of resources within the Land Use and Environment Group.
- Reduce the usage of PLDO interest in local parks by \$253,484. **This action will have no additional impact on the general fund.**
- Improve customer service internally and externally by using additional revenues for customer and park enhancements. **This action will have no additional impact on the general fund.**
- Diversify community recreation programs and facility operations. **Cost of these programs will be offset by revenues.**



- Diversify regional parks by enhancing facilities to provide additional customer satisfaction. **Enhancement of facilities will be financed by Group Reserves.**
- Increase camping and picnicking revenues by \$200,000. **This action will reduce dependence on the general fund.**
- Construct swimming pools and playgrounds in three regional parks. **Construction of these facilities will be funded by savings within the Department at no additional cost to the general fund.**
- Reinvest LUEG reserves to reduce the \$3 million major maintenance backlog. **Major maintenance expenses of \$967,000 will be funded at no additional cost to the general fund.**
- Invest \$907,000 in park ADA projects funded by Group Reserves (\$107,000) and the general fund (\$800,000).
- Increase park lease revenue by \$25,000 annually. **This action will reduce net county cost by \$25,000 annually.**
- Develop 9 additional local parks. **This will be accomplished using PLDO and CDBG funds.**
- Construct 3 capital improvement projects at regional parks. **This action will be accomplished with no general fund monies.**
- Upgrade County parks with \$815,000 allocated by the Board during Change Letter for maintenance and park improvement projects.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Reduce Amount Of PLDO Interest Used	\$(126,752)	\$(126,752)	\$(126,752)	\$(126,752)
Campsite Reservations Processed	15,300	15,957	15,600	15,700
Maintain High Percentage Of Customer Satisfaction	N/A	94%	94%	94%
Seek Grant Funding For Youth Programs	N/A	2	2	2
Complete MSCP Management Plans	N/A	2	2	1



County Of San Diego
Operational Plan Summary By Department

Parks & Recreation

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Parks and Recreation	118.02	122.00	123.50
Parks Special Districts	3.00	3.00	2.92
TOTAL	121.02	125.00	126.42

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Parks and Recreation	\$9,706,531	\$8,768,028	\$13,947,543	\$12,564,505
Parkland Dedication Ordinance	\$5,879,063	\$2,639,410	\$4,041,817	\$4,393,516
Parks Special Districts	\$1,785,896	\$1,463,846	\$2,000,987	\$1,970,816
TOTAL	\$17,371,490	\$12,871,284	\$19,990,347	\$18,928,837



County Of San Diego
Operational Plan Summary By Department

Parks & Recreation

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$6,228,920	\$6,207,181	\$6,919,714	\$7,217,860
Services & Supplies	\$4,188,690	\$3,614,894	\$8,053,999	\$6,645,250
Other Charges	\$6,232,903	\$1,600,353	\$4,214,399	\$4,598,234
Fixed Assets - Equipment	\$37,500	\$94,288	\$47,500	\$37,500
Reserves	\$42,000	\$0	\$35,000	\$42,000
Reserve/Designation Increase	\$0	\$0	\$65,000	\$0
Operating Transfers	\$506,968	\$1,354,567	\$520,226	\$253,484
Management Reserves	\$134,509	\$0	\$134,509	\$134,509
TOTAL	\$17,371,490	\$12,871,283	\$19,990,347	\$18,928,837

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$5,723,560	\$1,291,086	\$5,095,822	\$5,360,436
Taxes Current Property	\$362,065	\$389,625	\$389,740	\$394,065
Taxes Other Than Current Secured	\$700	\$6,058	\$6,153	\$1,053
Licenses Permits & Franchises	\$662,000	\$1,309,883	\$757,600	\$557,600
Fines Forfeitures & Penalties	\$0	(\$309)	\$0	\$0
Revenue Use of Money & Property	\$609,299	\$728,044	\$657,458	\$680,726
Intergovernmental Revenue	\$190,516	\$212,946	\$320,200	\$321,450
Charges For Current Services	\$2,872,615	\$3,204,526	\$3,696,774	\$4,073,610
Miscellaneous Revenues	\$0	\$2,691	\$79,018	\$0
Other Financing Sources	\$506,968	\$580,382	\$380,226	\$380,541
General Revenue Allocation	\$6,443,767	\$5,146,351	\$8,607,356	\$7,159,356
TOTAL	\$17,371,490	\$12,871,283	\$19,990,347	\$18,928,837



Planning & Land Use



Department Description

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

Mission Statement

Maintain and protect public health, safety and welfare, and the quality of life for County residents by maintaining a comprehensive plan as required by statute and administration and enforcement of codes and ordinances.

1998–1999 Accomplishments

- Received a \$55,000 easement grant related to Multiple Species Conservation Plan.
- Developed implementing mechanisms for the Multiple Species Conservation Plan, including guidelines and a tracking system to monitor impact and mitigation of habitats.
- Drafted a Management Framework Plan for the Multiple Species Conservation Plan.
- Public Agencies have acquired 10,000 acres of land in the County Unincorporated Area, 172 of which the County has acquired in the Lakeside Area as part of the County share of Multiple Species Conservation Plan acquisition needs.
- Received Governor's Economic and Environmental Leadership Award for MSCP Sub-area plan.
- Building and Planning fee revision achieved a reduction in fees of \$1.4 million for two years.
- Established General Plan 2020 committees consisting of community planning and sponsor groups, city planning directors and other interested parties. Drafted goals, policies and standards, compiled background data, prepared maps, identified population distribution alternatives and began modeling traffic implications.
- Showed the greatest improvement in overall customer satisfaction of any department surveyed (from 79% to 95%).
- Implemented 24-hour Interactive Voice Response System for scheduling building inspections.
- Placed Tentative Parcel Map Applications on-line via DPLU's Web site – forms can be downloaded and filled out prior to coming into DPLU for application filing.



PERFORMANCE MEASURES				
	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Customer Satisfaction Rating (Percent Good Or Very Good)	90%	91%	95%	95%
Internal Overhead Rate Percent	22%	14%	15%	15%
Number Of Completed Building Inspections	34,000	43,752	34,000	34,000
Percent Of Completed Building Inspections	100%	99.9%	100%	100%
Web Page Applications	1	3	2	3

1999-2001 Objectives

- Building Inspection-Complete automation of field inspection function. **This will be accomplished using existing budgeted staff and resources.**
- General Plan 2020 - Continue comprehensive update of the County's General Plan. **This will be accomplished by utilizing funds set aside in the Fiscal Year 1999 - 200 Budget, \$360,000 in staffing costs and \$1,039,669 in consultant costs for a total of \$1,399,669.**
- East Otay Mesa Specific Plan - The intent of the Specific Plan is to promote the development of the area into a comprehensive industrial and business district with a variety of sites for different uses. **This will be accomplished by utilizing funds set aside in the Fiscal Year 1999 - 2000 Budget of \$380,000 and by the re-budgeting of \$104,000 in funds allocated in Fiscal Year 1998 - 1999 for a total of \$484,000**
- MSCP-Amend Multiple Species Conservation Program Plan to include the endangered Quino checkerspot butterfly. Assist Parks and Recreation on the continued acquisition of land. **This will be accomplished using funds set aside for MSCP implementation and land acquisition in the Fiscal Year 1999-2000 Budget that includes \$2.7 million in the Capital Improvement Plan.**
- MSCP North-Complete draft plan. **Total cost will be \$447,000; \$167,000 in staff costs and \$280,000 in consultant costs. This will be accomplished by the re-budgeting of \$100,000 in funds allocated in Fiscal Year 1998-1999, one-time only funds and federal and state grant funding of \$140,000.**



**County Of San Diego
Operational Plan Summary By Department**

Planning & Land Use

**STAFFING
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Support Services	3.00	11.00	10.00
Advance Planning	0.00	16.00	16.00
Current Planning	82.25	35.00	35.00
Resource Planning	0.00	22.50	22.50
Building	55.00	61.00	60.00
Codes Enforcement	17.00	18.00	18.00
TOTAL	157.25	163.50	161.50

**BUDGET
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Support Services	\$123,018	\$10,719	\$1,611,594	\$1,745,330
Advance Planning	\$0	\$0	\$2,121,874	\$1,137,061
Current Planning	\$8,035,255	\$6,696,345	\$2,354,516	\$2,396,918
Resource Planning	\$0	\$0	\$2,741,072	\$1,983,501
Building	\$3,913,197	\$4,465,194	\$4,521,991	\$4,620,364
Codes Enforcement	\$807,652	\$815,226	\$1,134,546	\$1,166,491
TOTAL	\$12,879,122	\$11,987,484	\$14,485,593	\$13,049,665



**County Of San Diego
Operational Plan Summary By Department**

Planning & Land Use

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$8,385,433	\$7,699,106	\$9,474,607	\$9,270,927
Services & Supplies	\$4,395,468	\$4,288,378	\$4,867,765	\$3,778,738
Fixed Assets - Equipment	\$0	\$0	\$45,000	\$0
Management Reserves	\$98,221	\$0	\$98,221	\$0
TOTAL	\$12,879,122	\$11,987,484	\$14,485,593	\$13,049,665

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Reserve/Designation	\$22,688	\$0	\$544,500	\$544,500
Fund Balance	\$559,000	\$0	\$1,139,462	\$461,640
Licenses Permits & Franchises	\$2,933,065	\$4,110,136	\$3,201,276	\$3,030,894
Fines Forfeitures & Penalties	\$18,409	\$44,538	\$18,409	\$18,409
Revenue Use of Money & Property	\$0	\$2,871	\$0	\$0
Intergovernmental Revenue	\$699,000	\$710,276	\$713,000	\$574,401
Charges For Current Services	\$3,710,341	\$4,106,259	\$3,984,043	\$3,914,918
Miscellaneous Revenues	\$24,990	\$24,198	\$24,990	\$24,990
General Revenue Allocation	\$4,911,629	\$2,989,206	\$4,859,913	\$4,479,913
TOTAL	\$12,879,122	\$11,987,484	\$14,485,593	\$13,049,665



Public Works



Department Description

The Department of Public Works (DPW) is responsible for the maintenance and improvement of County Maintained Roads; traffic engineering and hazard reduction; land development engineering and review; construction inspection and materials testing; design engineering and construction project management; surveying and map processing; mapping and cartographic services; environmental support; airport operations, maintenance and lease management; transportation studies and transit bus operations; and management, engineering, operations and maintenance services in the three major functional areas of wastewater treatment, flood control and inactive waste sites. DPW was organized into four divisions following a department reengineering effort beginning in Fiscal Year 1998–1999.

Mission Statement

Ensure the public's safety through the design, construction and maintenance of a safe and reliable infrastructure.

Maintain a highly motivated and knowledgeable staff, to work in partnership with the public and industry and to be solution-oriented in a safe and fair working environment.

Protect and preserve public resources and assets through the application of appropriate professional standards and ethical conduct.

Provide responsible and quality service to our customers at a reasonable cost.

1998–1999 Accomplishments

- Completed a major reengineering of the Department resulting in improvement of customer service and reduction of cost.
- Nominated for Golden Watchdog Award for Land Development reengineering improvements.
- Established a project manager form of organization to ensure that projects are completed on time and within budget.
- Flattened the organization by decreasing from 5 to 4 divisions and by decreasing management level positions from 20 to 14.
- Generated \$1.1 million in annual savings to offset future Wastewater rate increases by reducing staff.
- Generated \$2.1 million in additional capital improvements and road maintenance by reducing staff.
- Divested the SAFE/AVA programs.
- Outsourced Route Locations functions saving \$105,000 in Fiscal Year 1998–1999 and \$128,000 annually thereafter.
- Strengthened Land Development Project Management by integrating Plan and Map Check into teams and co-locating each team.
- Developed engineering standards for construction project specifications.
- Instilled sound cash flow concepts and reduced uncollected deficits in Land Development developer deposits by 80%.



PERFORMANCE MEASURES

	1998-99 ADOPTED	1999-00 PROJECTED	2000-01 PROJECTED
Value Of Construction Contracts Awarded (in millions)	\$24	\$23	\$24
Public Transit Ridership Increase	4%	3%	3%
Miles Of County Maintained Roads	1885	1890	1900
Number Of Subdivision Maps Recorded	120	100	100
Miles Of Sewage Lines Maintained	421	425	430

- After a comprehensive review of the County Transit System, Board approved continuing this “best in class” operation rather than divestiture. Ridership on County Transit System services increased by 12.1% over Fiscal Year 1997-1998.
- Completed comprehensive review of County Airports for possible managed competition candidate. Because of excellent management practices and strong support from the customer community, managed competition was deemed not viable.
- Received Board approval of the Ramona Airport EIR that supports needed improvements.
- Completed 45 construction projects at a cost of \$33.2 million. Significant projects were the Bonita Road Bridge over Sweetwater River, the Shearer Crossing Bridge, and the Jamacha and Mast Boulevard improvements.
- Completed extensive management review of Roads Unit-identified managed competition/outsourcing opportunities.
- Implemented a Permanent Road Division program for groups of property owners to obtain County maintenance on their private roads.
- Inspected 3,300 drainage culverts Countywide and accomplished \$1 million in repairs.
- Installed 10,400 linear feet of roadside metal beam guardrail.
- Resurfaced 263 miles of County-Maintained Roads.
- Received approval from Resource Agencies in September 1998 for Regional General Permit #53, which allows for more efficient maintenance and cleaning of County culverts and drainage channels,

- and saves \$1.3 million per year in permitting costs.
- Trained roads maintenance and construction staff on requirements of municipal, construction, and industrial stormwater permits. Developed a program to ensure controls are in place to be in compliance with permit.
- Implemented an automated Maintenance Management/Pavement Management/Infrastructure Management System (MMS/PMS/IMS) that facilitates improved roads maintenance planning.
- Despite workload doubling, cut Subdivision Plan Check and Map Check median review times to 6 calendar days for plans (75% reduction) and 14 calendar days for maps (50% reduction) through use of consultant contracts for workload peaks.
- Updated the Subdivision Map Processing Manual and published an Improvement Plan Manual to help developers prepare complete map/plan submittals. These documents reside on the County Web Page and are free to customers.
- Developed a pilot program to process Grading Permit applications via the Internet.
- Process flow charts for four major Land Development permit processes have been placed on the County Web Page along with free Grading Permit



estimating software developed by DPW staff.

- Consolidated the Public Service Counter to a single counter providing information on Development Projects, Wastewater, Grading, Improvements, Tentative Maps, Centerline Ordinance Requirements and Permits.
- Installed a multi-format Imaging/Copier System to begin placing all surveying/engineering records in digital format and eventually on the Internet.
- Improved Customer Satisfaction rating in Countywide survey to 98%.
- Revised the Traffic Advisory Committee process to provide greater opportunity for community input.

1999–2001 Objectives

- Enhance the student worker program by matching students to the entire range of DPW jobs.
- Establish a rotation program for newly hired engineers to gain experience in all DPW engineering areas.
- Continue to reduce injuries and vehicle accidents through safety-related training.
- Improve customer service through employee training.
- Further improve design quality control to minimize construction change orders.
- Finalize the Inactive Landfill Strategic Plan.
- Implement PARAGON Project Management System for Capital Improvement Projects.
- Perform Land Development map checks in less

than 10 calendar days (median).

- Improve Land Development cash flow management and reduce deficits an additional 40% by 2001.
- Continue to expand information and services available through the DPW Web Page.
- Develop a customer service manual for Land Development services counters.
- Develop a securities and agreements manual for Land Development private projects.
- Develop a multi-year plan and timelines for making maps and survey records accessible through the Internet.
- Using a “best management practices” approach, develop a maintenance manual for all road station activities to standardize how tasks are accomplished.
- Fully implement the automated Maintenance Management/Pavement Management/Infrastructure Management Systems including a Geographic Information System interface.
- Working with other transit operators in the region, identify a financing mechanism that allows better leverage of local funds to obtain federal funds for bus purchases.



The above objectives will be accomplished using existing budgeted staff and resources.

- *General Fund Activities Program*– Implement the San Marcos Landfill Closure Plan. **This will decrease the Fiscal Year 1999–2000 budget by approximately \$15.3 million due to delay in closing the landfill and increase the Fiscal Year 2000–2001 budget by approximately \$14.6 million as closure costs are incurred.**
- *Airports Program* – Complete siting and construction of an Air Traffic Control Tower at Ramona Airport and budget for the Progressive Grant Funding Program in the Special Aviation Fund (SAF). **This will increase the Fiscal Year 1999–2000 budget by approximately \$15.0 million, with no effect on the County General Fund.**
- *County Transit Program* – Reduce contracted transportation costs through utilization of County owned vehicles. **This will decrease the Fiscal Year 1999–2000 budget by approximately \$2.1 million, with no effect on the General Fund.**
- *Transportation Program* –Reduce planned road station facility maintenance projects, equipment usage, minor equipment and contracted road services and reinvest these savings into increased culvert work offset in the Engineering Services Program. **This will decrease the Fiscal Year 1999–2000 budget by approximately \$1.6 million, with no effect on the General Fund.**
- *Engineering Services Program* –Transfer TransNet funds to the City of San Diego for the County’s share of the completion of the Route 56 and award construction contracts for other major road improvement projects. **This will increase the Fiscal Year 1999–2000 budget by approximately \$20.0 million, with no effect on the General Fund.**
- *Inactive Waste Site Management Program* – Complete the Otay Ash Removal and Palomar Road Repair Projects, and budget full year costs for the County Duck Pond Cleanup. **This will increase the Fiscal Year 1999–2000 budget by approximately \$3.2 million, with no effect on the General Fund.**
- *Sanitation Districts*–Award construction improvement project contracts primarily in the Spring Valley Sanitation District. **This will increase the Fiscal Year 1999–2000 budget by approximately \$1.8 million, with no effect on the General Fund.**
- *Equipment Internal Service Funds (ISF) Program* – Save a minimum of 10% on equipment acquisition costs in the Roads Unit by identifying opportunities to pool, lease or eliminate equipment, and decrease fuel storage tank replacement costs. **This will decrease the Fiscal Year 1999–2000 budget by approximately \$4.7 million, with no effect on the General Fund.**



County Of San Diego
Operational Plan Summary By Department

Public Works

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Transportation Program	215.00	216.00	216.00
Land Development Program	75.00	73.00	73.00
Engineering Services Program	106.00	107.00	107.00
Inactive Waste Management Program	12.00	11.00	11.00
Management Services Program	54.00	54.00	54.00
Airports Program	26.00	29.00	29.00
Wastewater Management Program	41.00	39.00	39.00
TOTAL	529.00	529.00	529.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Transportation Program	\$25,144,581	\$22,108,243	\$23,566,403	\$23,326,083
Land Development Program	\$5,975,124	\$5,201,615	\$6,568,692	\$6,510,888
Engineering Services Program	\$45,377,846	\$42,124,356	\$65,350,399	\$53,535,712
Inactive Waste Management Program	\$6,883,197	\$5,562,780	\$10,098,388	\$7,381,170
Management Services Program	\$11,306,095	\$9,163,281	\$10,834,681	\$11,190,374
General Fund Activities Program	\$19,070,094	\$1,963,506	\$3,800,057	\$18,360,724
Airports Program	\$14,845,527	\$8,624,308	\$29,864,061	\$14,971,909
Wastewater Management Program	\$4,351,320	\$3,939,960	\$4,831,657	\$4,843,923
County Transit Program	\$19,851,029	\$12,306,593	\$17,728,591	\$18,967,115
Sanitation Districts	\$19,065,439	\$17,506,014	\$20,844,156	\$21,986,352
Flood Control	\$2,670,066	\$1,580,132	\$2,927,230	\$2,640,080
County Service Areas	\$4,218,122	\$2,979,400	\$4,535,570	\$4,602,957
Equipment ISF Program	\$16,520,408	\$9,641,259	\$11,811,885	\$11,947,764
TOTAL	\$195,278,848	\$142,701,447	\$212,761,770	\$200,265,051



County Of San Diego
Operational Plan Summary By Department

Public Works

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$30,349,300	\$29,443,486	\$33,099,554	\$34,079,078
Services & Supplies	\$128,249,509	\$97,867,920	\$137,409,364	\$137,027,683
Other Charges	\$9,988,327	\$5,405,417	\$9,822,246	\$8,287,836
Capital Projects/Land Acquisition	\$10,805,000	\$4,918,147	\$16,796,100	\$7,876,000
Fixed Assets - Equipment	\$13,629,475	\$3,057,657	\$11,810,882	\$10,645,911
Reserves	\$270,000	\$0	\$1,272,000	\$1,272,000
Reserve/Designation Increase	\$1,851,732	\$1,851,732	\$2,401,624	\$926,543
Operating Transfers	\$135,505	\$157,090	\$150,000	\$150,000
TOTAL	\$195,278,848	\$142,701,449	\$212,761,770	\$200,265,051

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Reserve/Designation	\$1,041,171	\$1,040,231	\$1,156,812	\$381,569
Fund Balance	\$25,358,854	(\$105,829)	\$21,832,593	\$24,165,060
Taxes Current Property	\$2,490,759	\$2,848,149	\$2,840,979	\$2,871,969
Taxes Other Than Current Secured	\$37,410,983	\$25,098,049	\$53,882,584	\$42,537,783
Licenses Permits & Franchises	\$70,100	\$61,182	\$69,100	\$69,100
Fines Forfeitures & Penalties	\$11,000	\$1,128	\$13,000	\$13,000
Revenue Use of Money & Property	\$13,716,529	\$14,111,322	\$13,390,118	\$14,244,782
Intergovernmental Revenue	\$49,830,817	\$49,255,626	\$58,666,447	\$52,399,521
Charges For Current Services	\$40,357,217	\$38,331,179	\$44,151,538	\$39,456,320
Miscellaneous Revenues	\$22,379,640	\$6,959,455	\$14,834,004	\$22,553,651
Other Financing Sources	\$1,011,131	\$44,943	\$742,510	\$418,711
General Revenue Allocation	\$1,600,647	\$5,056,014	\$1,182,085	\$1,153,585
TOTAL	\$195,278,848	\$142,701,449	\$212,761,770	\$200,265,051