

Land Use & Environment Group

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**Land Use & Environment Group Summary &
Executive Office**
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**San Diego Geographic Information Source
(SanGIS)**
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Trade & Business Development
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Agriculture, Weights and Measures
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Air Pollution Control District
.....

Environmental Health
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Farm & Home Advisor
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Parks and Recreation
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Planning and Land Use
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Public Works
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Group Description

The Land Use and Environment Group unifies the County's efforts in environmental conservation, environmental land use planning, environmental safety, consumer and public health protection, land use and economic development, and infrastructure development and maintenance. Staff in the Group work every day to preserve and enhance our environment, provide recreational opportunities, provide stewardship for many of our most important environmental assets, encourage responsible development including infrastructure, improve air quality, foster economic growth, and enforce local, State, and federal laws that protect our quality of life.

Mission Statement

To unify the County's efforts in Environmental Preservation, Quality of Life, Economic Development, Education and Recreation.

2000-01 Accomplishments

Key Achievements

- Sound business principles have been sustained, all Land Use & Environment Group (LUEG) departments are structurally and functionally in balance, and all met their Quality First and performance goals.

Parks and Recreation

- Expended \$4,321,000 for the purchase of priority parcels in Volcan Mountain, Lusardi Creek, Lakeside Archipelago, Tijuana River Valley, Wright's Field, Escondido Creek, and Otay Valley Regional Park.
- Completed family restroom projects at Lake Jennings, Dos Picos, Pine Valley, Lindo Lake, Vallecito, Otay Lakes, San Dieguito, and Live Oak Parks.
- Completed 14 additional park projects within existing local parks using PLDO, Community Development Block Grant (CDBG), and General Funds.

Environmental Health

- Obtained overwhelming stakeholder support and unanimous Board approval of fee adjustments effective July 1, 2001 for full cost recovery.
- Completed more food facility inspections (over 24,000) than any other county.
- Completed the Regional Clean Water Strategic Plan and coordinated the drafting of model program plans and ordinances through a collaborative effort with leaders in the stormwater community.
- Sponsored legislation which passed (AB2488) to ease redundant review of hazardous materials business plan information.

Planning & Land Use

- Continued General Plan 2020 with testing and analysis of land use alternatives and Board endorsement of development standards. Commenced work on three alternative land use concepts. Community outreach increased.
- Developed work program and strategy for comprehensive zoning ordinance update and commencement of Phase I.
- Completed and Presented Multiple Species Conservation Plan (MSCP) Annual Reports for 1998/1999 and 1999/2000 to the Board of Supervisors and the Public.
- Created MSCP Website www.sdc.dplu.org with links to other Departments' MSCP activities.



Air Pollution Control District

- Did not exceed the federal one-hour ozone standard during 2000.
- Allocated \$4 million dollars to Vehicle Registration projects, reducing 535 tons of harmful emissions.
- Developed a program used as a national model to create mobile source emissions credits (MERC) for offsetting emissions from stationary sources such as power plants.

Agriculture, Weights & Measures

- Initiated a new program to control Pierce's Disease, Glassy Winged Sharpshooter (GWSS), to work with other County Agricultural Commissioners, the California Department of Food and Agriculture, the United States Department of Agriculture, as well as local industry, to respond to the threat that GWSS poses to crops and to keep this pest from traveling to Northern California.
- Enhanced management practices and improved employee morale by strengthening communication through executive participation at all enforcement program meetings.
- Conducted an 18-month study of point-of-sale pricing (scanners) accuracy and reported results to the Board of Supervisors. Also, revised instructions to simplify registration of point-of-sale devices.

Public Works

- Enhanced stormwater quality efforts by: increasing stormwater enforcement at permitted construction sites; established two full-time stormwater action teams; considering design of natural channels where appropriate; initiated 50% increase in cleaning of drainage facilities; increased use of Best Management Practices at DPW facilities and in DPW operations.
- Awarded contracts that will accomplish \$14 million in road resurfacing and culvert repairs, within 12 months of receiving AB2928 funds.

- Nominated for a Golden Watchdog award for \$2 million in one-time cost savings and \$2 million in recurring savings through comprehensive Roads Management Review.

Farm & Home Advisor

- Maintained Cooperative Agreement with the University of California for County cost of 8% of the total cost of program provided. County budget dollars of \$536,223 (8%) leveraged an additional \$445,145 (10%) from USDA, \$1,880,215 (42%) from the University of California, and \$1,910,715 (40%) from outside funded contracts and grants.
- Volunteer hours for the department translated to 190 F.T.E. (\$5,430,050) to support department programs.
- Over 485,000 mailings/publications were distributed to targeted clientele.

2001-03 Objectives

Environment

- Develop a Regional Clean Water Strategy to improve the County's water quality.
- Work towards completion of General Plan 2020 and a new Zoning Ordinance.
- Continue work on an inclusive County Transportation Strategy that is coordinated with General Plan 2020.
- Continue habitat preservation efforts to protect endangered species including property acquisition in the MSCP approved area and maintenance in the MSCP preserves.
- Ensure compliance with emission control programs.
- Form strategic alliances with corporations and businesses to achieve a business friendly environment and create and retain jobs in the region.



- Stabilize the County's agricultural economic element by maximizing State and federal funding opportunities for emergency and catastrophic losses.

Crime Prevention

- Agriculture, Weights & Measures will continue to foster positive relationships with the Sheriff and District Attorney to aid in curtailing rural crime and smuggling of illegal produce.
- Parks & Recreation will collaborate with the Public Safety Group to strengthen juvenile diversion programs.

Technology

- With our technology partners, the Group will develop and implement new information technology solutions to replace obsolete applications, improve customer service, and enhance efficiency. LUEG has begun work on the Performance Measurement applications and the Activity Based Costing applications and will continue to provide staff for ERP support and Solution Demonstration Lab participation.
- The Web Working Group will continue its efforts to serve people online instead of in line by developing e-government World Wide Web services for all Departments in the Group. Online applications, payment of fees, park reservations, building permit assistance, and public information are all planned for 2000-2002.
- Develop reinvestment, information technology, and infrastructure strategies for the Group.
- Use information technology to improve service delivery and increase assistance to citizens, communities, and businesses.
- Utilize enterprise resource planning to integrate administrative systems.
- Develop performance measurements to assess service delivery.

Self Sufficiency

- Parks & Recreation provides local high school students with recreational employment in three community centers: Lakeside, Spring Valley, and Fallbrook. In addition to providing jobs in the recreation field, Parks & Recreation also provides a teen mentoring program to give high school students transferable skills that will allow them to be successful in any field. These programs will be supported and expanded.
- LUEG departments will continue to develop internship programs for local high school students to encourage college education and County employment.

Health and Wellness

- Environmental Health, Agriculture, Weight & Measures, and Farm & Home Advisor will collaborate with the Health & Human Services Agency and continue health education programs for County residents.

Human Resources Modernization

- LUEG Departments will continue to support the PeopleSoft ERP.
- LUEG Departments will continue to work with Human Resources to identify critical recruitment, classification, and retention issues.

Regional Leadership

- The Customer Service Center will lead and coordinate customer satisfaction activities in the County, work to quantify customer satisfaction and program performance, and coordinate services to key customer groups.
- Promote the development of the General Plan 2020 and the Multi-Species Conservation Plan.

Workplace Improvement



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- LUEG Departments will continue to work with General Services on the County Capital Improvement Plan and Major Maintenance Plan.
 - LUEG Departments will work with General Services on individual needs for workplace upgrades.

Continuous Improvement

- LUEG has instituted a Good Ideas program and continues to identify methods for continuous improvement within Departments and the Group.

Fiscal Stability

Through Operational Incentive Plans the Group will work to:

- Balance prudent cash reserves with operational needs.
- Identify and quantify financial and program risks.
- Identify and quantify contract risks.
- Identify and quantify structural deficiencies and risks.
- Identify risk mitigation plans for all identified risks.



Staffing by Department

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Land Use Executive Office	11.00	15.00	36.36	15.00	0.00
San Diego Geographic Information Source (SanGIS)	1.00	4.00	300.00	4.00	0.00
Trade & Business Development	6.00	7.00	16.67	7.00	0.00
Agriculture, Weights and Measures	129.83	148.75	14.57	148.75	0.00
Air Pollution Control District	138.00	152.00	10.14	152.00	0.00
Environmental Health	279.00	304.00	8.96	313.00	2.96
Farm & Home Advisor	6.50	7.50	15.38	7.50	0.00
Parks and Recreation	126.58	158.00	24.82	158.00	0.00
Planning and Land Use	184.00	207.00	12.50	208.00	0.48
Public Works	514.00	546.00	6.23	546.00	0.00
Total	1,395.91	1,549.25	10.98	1,559.25	0.65

Expenditures by Department

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Land Use Executive Office	\$ 5,902,829	\$ 3,148,669	(46.66)	\$ 2,816,305	(10.56)
San Diego Geographic Information Source (SanGIS)	465,600	650,680	39.75	663,302	1.94
Trade & Business Development	781,341	781,347	0.00	737,259	(5.64)
Agriculture, Weights and Measures	8,831,939	9,954,988	12.72	10,323,047	3.70
Air Pollution Control District	14,316,762	16,829,261	17.55	17,711,074	5.24
Environmental Health	22,974,883	27,471,608	19.57	29,309,667	6.69
Farm & Home Advisor	500,360	582,607	16.44	606,396	4.08
Parks and Recreation	20,972,367	26,748,320	27.54	25,871,240	(3.28)
Planning and Land Use	19,247,042	18,753,941	(2.56)	18,623,216	(0.70)
Public Works	210,759,455	229,815,639	9.04	244,532,924	6.40
Total	\$ 304,752,578	\$ 334,737,060	9.84	\$ 351,194,430	4.92



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Land Use & Env. Executive Office	11.00	15.00	36.36	15.00	0.00
Total	11.00	15.00	36.36	15.00	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Land Use & Env. Executive Office	\$ 5,902,829	\$ 3,148,669	(46.66)	\$ 2,816,305	(10.56)
Total	\$ 5,902,829	\$ 3,148,669	(46.66)	\$ 2,816,305	(10.56)

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 1,162,994	\$ 1,489,575	28.08	\$ 1,428,185	(4.12)
Services & Supplies	738,796	646,528	(12.49)	375,554	(41.91)
Management Reserves	4,001,039	1,012,566	(74.69)	1,012,566	0.00
Total	\$ 5,902,829	\$ 3,148,669	(46.66)	\$ 2,816,305	(10.56)

Budget by Categories of Revenue

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	4,394,747	—	(100.00)	—	(100.00)
Miscellaneous Revenues	—	26,407	(100.00)	27,306	3.40
General Revenue Allocation	1,508,082	3,122,262	107.04	2,788,999	(10.67)
Total	\$ 5,902,829	\$ 3,148,669	(46.66)	\$ 2,816,305	(10.56)



Department Description

SanGIS was created in July 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 geographic Information system 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 that use that data.

2000-01 Accomplishments

- Provided maintenance of digital layers of roads and lots for the entire County.
- Maintained layer of 850,00 parcels for the Assessor with 99.9% accuracy.
- Maintained over 200 geographic data layers for over 500 City and County users over Wide Area Network.
- Maintained over 40 data sharing agreements with agencies within the County.
- Provided over 1,000 no cost maps per day via Internet interactive mapping site.
- Introduced CD sales of SanGIS Landbase to regional agencies and consultants, which produced over \$200,00 in revenue.
- Generated over \$60,000 of revenue from storefront sales of geographic data products.
- Initiated Data on Demand Internet shopping which resulted in over \$22,000 in revenue.
- Provided no cost GIS data services and map product support to Supervisors' staffs and County departments. (Estimated savings - \$ 25,000)

2001-03 Objectives

Fiscal Stability

- Execute additional value-added product partnerships that will return royalties to SanGIS.

Technology

- Utilize appropriate technologies and resources to pro-actively ensure data accuracy.
- Upgrade and modernize the SanGIS computing environment.
- Provide updated orthophotography products to County departments at no cost.
- Continue to develop and provide custom geographic value-added products on demand.
- Continue to improve public access to geographic data services via the Internet.
- Provide full data services and map products for County departments.

Environment

- Continue to create new regional data layers to meet emergent requirements.

Regional Leadership

- Pursue data sharing agreements with public agencies which provide County departments with expanded GIS resources.



Changes

- SanGIS proposes to convert three temporary staff positions to County positions during Fiscal Year 2001-2002 and will reimburse the County for the wages and benefits of these positions.

Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Data subscription licenses	25	30	32
Revenue from data subscriptions	\$125,000	\$160,000	\$170,000
Revenue from storefront sales	\$10,000	\$50,000	\$60,000
Revenue from Internet sales	\$15,000	\$30,000	\$45,000
Maps/services provided to County departments	25	30	35



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
SanGIS	1.00	4.00	300.00	4.00	0.00
Total	1.00	4.00	300.00	4.00	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
SanGIS	\$ 465,600	\$ 650,680	39.75	\$ 663,302	1.94
Total	\$ 465,600	\$ 650,680	39.75	\$ 663,302	1.94

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 71,441	\$ 253,354	254.63	\$ 265,976	4.98
Services & Supplies	394,159	397,326	0.80	397,326	0.00
Total	\$ 465,600	\$ 650,680	39.75	\$ 663,302	1.94

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Intergovernmental Revenue	91,737	275,630	200.46	281,879	2.27
General Revenue Allocation	373,863	375,050	0.32	381,423	1.70
Total	\$ 465,600	\$ 650,680	39.75	\$ 663,302	1.94



Department 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 you through the process.

Mission Statement

To encourage and sustain economic prosperity in San Diego County.

2000-01 Accomplishments

- Conducted 20 Early Assistance Meetings.
- Created or retained 1,500 jobs.
- Assisted 200 businesses.
- Conducted 100 Retention Meetings.
- Coordinated the Board of Supervisors Biotechnology Conference.
- Conducted the 17th annual Economic Roundtable.
- Conducted Economic Developers Summit.
- Executed Trade and Commerce contract resulting in the infusion of CalWORKs recipients into the medical services industry.
- Developed Export News.
- Managed the Community Development Block Grant (CDBG) for Borrego Springs Revitalization.
- Established time accounting procedure.
- Created bi-lingual version of *Getting Down to Business* Book.
- Provided eight internships.
- Marketed "Connectory", a regional buyer-supplier network, in collaboration with East County Economic Development Council.

- Created various business assistance tools including: Summary of Requirements for Bed and Breakfast Homes; How are they Different? Bed & Breakfast, Homes, Guest Living Quarters and Transient Habitation Units information; Minority Women and Disadvantaged Business Enterprise Program Information; How to Finance Your Small Business Information; and, How to Market Your Small Business Information.
- Outreached to the business community through coordination of the following events: Stormwater Conference; and, Generator Use During the Energy Crisis Meeting.

2001-03 Objectives

Environment

- Accelerate retention efforts to retain local companies, ensuring their needs are met whenever possible.
- Assist the local business community.
- Meet with Health Care Industry to infuse CalWORKs recipients into that industry.
- Identify issues that inhibit company growth and opportunities that foster economic prosperity.



Changes

- One additional position is requested for increased retention efforts in revitalization areas.

Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Job Creation	1,500	600	600
Business assistance	200	200	200
Early Assistance Meetings	10	10	10
Retention Meetings	100	200	200
Companies Hiring Welfare Recipients	400	N/A	N/A



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Trade & Business Development	6.00	7.00	16.67	7.00	0.00
Total	6.00	7.00	16.67	7.00	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Trade & Business Development	\$ 781,341	\$ 781,347	0.00	\$ 737,259	(5.64)
Total	\$ 781,341	\$ 781,347	0.00	\$ 737,259	(5.64)

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 406,656	\$ 452,837	11.36	\$ 457,930	1.12
Services & Supplies	274,685	328,510	19.60	279,329	(14.97)
Other Charges	100,000	—	(100.00)	—	(100.00)
Total	\$ 781,341	\$ 781,347	0.00	\$ 737,259	(5.64)

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	100,000	—	(100.00)	—	(100.00)
Intergovernmental Revenue	120,000	120,000	0.00	120,000	0.00
General Revenue Allocation	561,341	661,347	17.82	617,259	(6.67)
Total	\$ 781,341	\$ 781,347	0.00	\$ 737,259	(5.64)



Department Description

The Department of Agriculture, Weights and Measures is part of a statewide network of County Agricultural Commissioners and Sealers of Weights and Measures created by the State legislature in the late 1800's. In addition to the traditional function of enforcing laws and regulations pertaining to pesticide use, exclusion of exotic pests, and equity in the marketplace, the department's focus has been expanded dramatically. Other activities such as endangered species conservation, prescribed burning, certification of farmers' markets and organic farming, as well as wildlife and veterinarian services, are offered in an effort to meet the needs of our diverse community.

Mission Statement

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

2000-01 Accomplishments

- Initiated a new program to control Pierce's Disease, Glassy Winged Sharpshooter (GWSS), to work with other County Agricultural Commissioners, the California Department of Food and Agriculture, the United States Department of Agriculture, as well as local industry, to respond to the threat that GWSS poses to crops and to keep this pest from traveling to Northern California.
- Enhanced management practices and improved employee morale by strengthening communication through executive participation at all enforcement program meetings.
- Formed a Weed Management Area to control invasive weeds such as Perennial Peppergrass. Staff worked with the California Department of Food and Agriculture and numerous community groups to form the innovative approach for dealing with noxious weeds.

- Joined statewide surveillance network for West Nile Virus, which is potentially lethal to both animals and humans.
- Set up insectary at Quail Botanical Gardens for biological control research on Red Gum Lerp Psyllid, a significant pest of Eucalyptus.
- Established a Weights & Measures certified test site and lab so that local device service agents can comply with new requirements without having to travel or ship equipment out of the County.
- Developed and implemented an issue-based prioritization plan for pesticide regulation, with approval from the Cal-EPA Department of Pesticide Regulation.
- Conducted an 18-month study of point-of-sale pricing (scanners) accuracy and reported results to the Board of Supervisors. Also, revised instructions to simplify registration of point-of-sale devices.
- Developed informational brochure and provided six three-hour training sessions for device service agents on new regulations. Implemented examination procedure for service agent license acquisition.

2001-03 Objectives

Environment



- Provide training to grower/community groups on State and federal best management practices (BMP's) in relation to water quality.
- Schedule speaking engagements to increase public awareness of ways to prevent the spread of pests, such as Mexican Fruit Fly, and diseases, such as Mad Cow Disease.

Crime Prevention

- Participate in rural crime-joint initiative/pilot (AGNET) program with law enforcement agencies to reduce agricultural crime such as crop theft and smuggling of prohibited commodities.

Health and Wellness

- Develop strategic plan to reduce pesticide-related health hazards to local farm workers, to include dissemination of information to farm workers, physicians, and health care providers on pesticide illness awareness.

Regional Leadership

- Complete feasibility study and evaluation of proposal to build an 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 agricultural industry and regulated businesses.

Technology

- Participate in a statewide pilot project to test a software application aimed at replacing the DOS-based application to track and report the use of pesticides Countywide.

- Implement a pilot software application for automation of the issuing of international phytosanitary certifications.

Fiscal Stability

- Pursue federal, state, local, private or industry funding for outreach and education efforts to increase compliance.
- Review enforcement fee structure and discuss possible increases with interested stakeholders.

Human Resources Modernization

- Implement a Personal Development Plan program department-wide to encourage communication between supervisors and employees on development strategies to achieve departmental mission and goals.

Changes from 2000-01 Adopted

- There is a proposed increase of \$1.18 million in Salaries and Benefits primarily due to 17 new positions approved by the Board of Supervisors on 12/13/00 (10). These positions will be offset by the State General Fund via a contract for the GWSS/Pierce's Disease Control Program. Additional increases are due to two proposed reclasses, part-time positions proposed to be made full time, and potential negotiated pay raises.
- There is a proposed decrease of \$59,500 in Services and Supplies due mainly to the reduction in deferred maintenance projects.
- There is a proposed increase of \$959,900 in Revenue, primarily due to new State funding for the GWSS/Pierce's Disease Control program and an increase in Pesticide Mill Tax Subvention.



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Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Points of Entry Facilities Visited for High Risk Inspections	10,000	10,000	10,000
Pest Detection Trap Servicing	260,000	260,000	260,000
Pesticide Inspections	3,575	2,000	2,000
Restricted Materials Permits Issued	1,000	1,000	1,000
Devices Inspected	29,500	32,000	32,000



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Agriculture, Weights and Measures	129.83	148.75	14.57	148.75	0.00
Total	129.83	148.75	14.57	148.75	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Agriculture, Weights and Measures	8,792,439	9,915,488	12.77	10,283,547	3.71
Fish and Wildlife Fund	39,500	39,500	0.00	39,500	0.00
Total	\$ 8,831,939	\$ 9,954,988	12.72	\$ 10,323,047	3.70

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 6,874,419	\$ 8,056,973	17.20	\$ 8,413,768	4.43
Services & Supplies	1,783,556	1,724,051	(3.34)	1,735,315	0.65
Other Charges	40,500	40,500	0.00	40,500	0.00
Management Reserves	133,464	133,464	0.00	133,464	0.00
Total	\$ 8,831,939	\$ 9,954,988	12.72	\$ 10,323,047	3.70

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	175,528	23,250	(86.75)	23,250	0.00
Licenses Permits & Franchises	1,095,209	1,142,709	4.34	1,142,709	0.00
Fines Forfeitures & Penalties	16,250	16,250	0.00	16,250	0.00
Charges For Current Services	356,492	349,850	(1.86)	349,850	0.00
Intergovernmental Revenue	4,483,300	5,553,451	23.87	5,763,819	3.79
Miscellaneous Revenues	63,843	65,000	1.81	65,000	0.00
General Revenue Allocation	2,641,317	2,804,478	6.18	2,962,169	5.62
Total	\$ 8,831,939	\$ 9,954,988	12.72	\$ 10,323,047	3.70



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 the rules and long-term plans through permitting, business inspections, and other regulatory programs. Additionally, the APCD provides public information on air pollution matters, funds emission reduction projects, and monitors pollution levels throughout the region. If pollution levels become elevated, a public advisory is 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.

2000-01 Accomplishments

- Did not exceed the federal one-hour ozone standard during 2000.
- Received Environmental Protection Agency (EPA) approval for a one-year extension of the 1999 federal one-hour ozone attainment deadline.
- Submitted request to EPA for a second one-year attainment date extension.
- Allocated \$4 million to Vehicle Registration projects, reducing 535 tons of harmful emissions.
- Developed a program used as a national model to create mobile source emissions credits (MERC) for offsetting emissions from stationary sources such as power plants.
- Adopted a new stationary internal combustion engine rule to control oxides of nitrogen emissions.
- Revised District rules to implement state-mandated Best Available Retrofit Control Technology.
- Implemented Rule 6-Minor Violations.
- Implemented 50% of Air Resources Board (ARB) Program evaluation recommendations and received Board of Supervisors approval of plan to implement the remainder of the appropriate recommendations.
- Actively involved with six ongoing process improvement teams involving customers to continuously increase efficiency, automate processes, and streamline programs.
- Developed and implemented revised procedures for the Smoke Management Program.
- Improved regional air quality modeling for ozone attainment demonstrations.
- Expanded internal customer service surveys to all District divisions.
- Improved compliance assistance, especially to small businesses.
- Issued Otay Mesa power plant permit, providing high-priority permitting for energy-related projects.
- Worked with California Independent Service Operator (Cal ISO) to develop emergency generator policy, and unilaterally implemented the policy in the absence of timely Cal ISO action.
- Actively participated with air districts and state agencies to develop energy project permitting policies.
- Actively worked with air districts to increase state subvention for program funding.



- Successfully applied for \$50,000 EPA grant to upgrade the Data Acquisition System.
- Implemented speciated Particulate Matter 2.5 microns in size (PM2.5) sampling, speciated PM2.5 measurement, and continuous hydrocarbon monitoring.
- Provided technical support for dispersion modeling and emissions monitoring to numerous power generating projects.
- Facilitated and assisted with Barrio Logan air quality monitoring of air toxics and criteria pollutants.
- Provided leadership in the Binational Air Quality Alliance addressing border air quality issues.
- Continue streamlining and enhancing emissions testing services.
- Enhance toxic air contaminant analytical capabilities using grant funds for equipment.
- Issue federal Title V operating permits.
- Revise rules for controlling oxides of nitrogen emissions from stationary engines and power plants.
- Implement hazardous air pollutant regulations and provide compliance assistance.
- Implement cost-effective Title V compliance processing, ensuring enforceable permit conditions and annual inspections, and minimizing overlapping reporting requirements.
- Continue process improvements, automation, and streamlining to enhance customer service, optimize resource utilization, and contain costs.
- Implement a Lower Emission School Bus program to reduce exposure of children to oxides of nitrogen and particulate emissions.

2001-03 Objectives

Environment

- If the one-year extension of the federal one-hour ozone attainment deadline does not result in attainment, submit to EPA (with supporting technical analysis) a request for exemption from “bump up” to “Severe” ozone attainment classification because of air pollution transported from the Los Angeles area.
- Implement the Regional Air Quality Strategy for attaining the state ozone standard, and make revisions reflecting new data on control effectiveness, cost-effectiveness, and feasibility.
- Improve regional air quality modeling for ozone attainment demonstrations.
- Review 2000 census data, assess current monitoring network configuration, and initiate necessary modifications.
- Augment continuous PM2.5 sampling, increase hydrocarbon measurements, and enhance Data Acquisition System.
- Implement revised Smoke Management Program.
- Provide high-priority permitting for new power generating equipment.

Technology

- Enhance the District’s Web site to enable electronic filing of applications.
- Improve wireless communication.

Regional Leadership

- Continue leadership in addressing statewide gasoline vapor control program problems.
- Continue leadership in Binational Air Quality Alliance addressing border air quality issues.
- Participate in developing the ARB Neighborhood Assessment Program.

Fiscal Stability

- Fund salary increases by enhancing revenues and improving cost-effectiveness, minimizing fee impacts to the extent possible.
- Work with other districts to secure and enhance subvention fund increases.
- Seek more and continued funds to reduce pollution.



Changes from 2000-01 Adopted

- Salaries and Benefits increasing primarily to implement ARB Audit recommendations. The ten positions added mid-year are offset by increased annual subvention funds.
- The increase in Services and Supplies is related to air quality modeling costs which are offset 75% by vehicle registration fees and 25% from grants and emissions fees.

Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Adopt Measures to Achieve State and Federal Air Quality Mandates	18	12	12
Evaluate Potential Emissions and Permit Compliance for New and Modified Sources	1,900	1,700	1,700
Inspect Permitted and other Regulated Sources for Compliance with Applicable Regulations	8,600	8,700	9,000
Inspection Survey Customer Satisfaction Ratings	93%	94%	95%
Hours of Validated Air Quality Measurement and Analysis	1,276,192	1,355,193	1,355,012



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Air Pollution Control District Programs	138.00	152.00	10.14	152.00	0.00
Total	138.00	152.00	10.14	152.00	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
General Fund Contribution to APCD	\$ 149,582	\$ 189,261	26.53	\$ 211,324	11.66
Air Pollution Control District Programs	14,167,180	16,640,000	17.45	17,499,750	5.17
Total	\$ 14,316,762	\$ 16,829,261	17.55	\$ 17,711,074	5.24

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 8,605,959	\$ 9,742,448	13.21	\$ 10,322,804	5.96
Services & Supplies	2,688,941	3,867,552	43.83	3,958,926	2.36
Other Charges	24,600	34,000	38.21	35,430	4.21
Fixed Assets - Equipment	292,000	266,000	(8.90)	247,840	(6.83)
Operating Transfers	2,705,262	2,919,261	7.91	3,146,074	7.77
Total	\$ 14,316,762	\$ 16,829,261	17.55	\$ 17,711,074	5.24



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	237,000	545,643	130.23	495,000	(9.28)
Licenses Permits & Franchises	6,073,838	6,386,560	5.15	6,726,510	5.32
Fines Forfeitures & Penalties	250,000	480,000	92.00	490,000	2.08
Revenue Use of Money & Property	140,000	280,000	100.00	310,000	10.71
Charges For Current Services	334,500	467,986	39.91	500,456	6.94
Intergovernmental Revenue	4,422,580	5,560,550	25.73	5,831,710	4.88
Miscellaneous Revenues	4,000	—	(100.00)	—	(100.00)
Other Financing Sources	2,705,262	2,919,261	7.91	3,146,074	7.77
General Revenue Allocation	149,582	189,261	26.53	211,324	11.66
Total	\$ 14,316,762	\$ 16,829,261	17.55	\$ 17,711,074	5.24



Department Description

The Department of Environmental Health (DEH) preserves and enhances quality of life by protecting public health and safeguarding environmental quality; educating the public to increase environmental awareness; developing customer-friendly processes and procedures and implementing and enforcing local, state, and federal environmental laws. Under the authority of these laws, DEH regulates retail food establishments, public housing, pools, drinking water systems, mobile home parks, sewage and solid waste disposal, stormwater, recreational water, medical waste, underground storage tanks, and hazardous materials waste, prevents disease carried by rats and mosquitoes, ensures occupational health for County employees, and provides local enforcement of radiation control laws.

Mission Statement

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

2000-01 Accomplishments

Organizational Development

- Implemented Phase One of the automated permitting and tracking system and obtained Board approval for Phase Two.
- Increased emphasis on employee development through career ladders and training programs, tuition reimbursements, and implementation of a textbook purchase program.
- Obtained overwhelming stakeholder support and unanimous Board approval of fee adjustments effective July 1, 2001 for full cost recovery.
- Implemented three process improvements to improve efficiency and reduce costs: redistricting hazardous materials inspection routes to match the most experienced inspectors with the most complex inspections; working with General Services to improve Capital Improvement/Major Maintenance

work notifications; and implementing a more stringent monitoring procedure for review of Food and Housing plans while reducing turnaround time.

Leadership

- Completed more food facility inspections (over 24,000) than any other California county.
- Completed the Regional Clean Water Strategic Plan and coordinated the drafting of model program plans and ordinances through a collaborative effort with leaders in the stormwater community.
- Sponsored legislation which passed (AB2488) to ease redundant review of hazardous materials business plan information.
- Worked with the Certified Unified Program Agency (CUPA) Forum Board to establish agreement with CalEPA regarding the uniform development and implementation of administrative enforcement orders statewide.

Partnership

- Developed, with industry, a voluntary assistance program for hazardous waste tanks that offers plan reviews and inspections.
- Negotiated a reciprocal use agreement with the City of San Diego to allow unincorporated area residents to dispose of household hazardous waste at the City's Miramar facility.



- Implemented a pilot project with the City of San Diego Deputy City Attorney to prosecute facilities that do not possess a valid health permit.

Science

- Recommended changes incorporated in the Regional Board's Stormwater Permit.
- Permitted two alternative onsite wastewater systems to monitor their effectiveness in treating septic tank effluent.
- Prioritized all site assessment and mitigation cases based on State guidelines for Methyl Tertiary Butyl Ether (MTBE) and notified all responsible parties with increased funding from the State.
- Continued to work with the CUPA Forum Board and Local Emergency Planning Commission VI in developing statewide policies regarding CUPA programs and emergency response issues.

2001-03 Objectives

Environment

- Complete the Clean Water Action Plan for implementation.
- Gain necessary resources to comply with the Regional Board Stormwater Permit.
- Obtain approval from the Regional Board and Board of Supervisors for the expanded use of alternative onsite wastewater systems.
- Implement electronic plan submittal for recycled water program.
- Protect groundwater resources by ensuring that all underground storage tanks have a valid operating permit and comply with State regulations.
- Protect public health, safety, and the environment through education, inspections and enforcement of all hazardous materials and hazardous waste regulatory requirements.

- Reduce the generation of hazardous waste in the County by promoting pollution prevention and assisting small businesses with its implementation.
- Implement a plan for monitoring storm water Best Management Practices.

Fiscal Stability

- Complete an analysis of fee for service programs in cooperation with industry and stakeholders; and, if warranted, obtain Board approval of necessary fee adjustments to ensure full cost recovery.

Technology

- Develop and implement web-based permitting and e-commerce.
- Develop and implement remote inspection data management.
- Continue partnerships with other County departments in the implementation of Geographic Information Systems.

Regional Leadership

- Continue to include stakeholders in process improvement and program development
- Participate in statewide committees and workgroups in the development of policies and legislation to protect the environment and enhance public health for County residents.

Changes from 2000-01 Adopted

- Salaries and Benefits will increase in 2001-2002 as a result of the proposed addition of 25 staff required to comply with the new Stormwater Permit, increased State mandated inspections, and workload increases. Funding for Stormwater positions is contingent upon a special assessment or other source of revenue.
- Services and supplies expenditures will increase because of additional expenditures required to comply with the new Stormwater Permit, increases



in Information Technology expenses, and increases in Internal Service Fund expenses, including utilities.

Revenue will increase as a result of fee adjustments, approved by stakeholders and the Board, to ensure full cost recovery in fee for service activities.

Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Complete Inspections of Food and Housing Regulated Businesses	43,770	44,210	44,652
Complete Inspections of Hazardous Materials Regulated Businesses	8,965	9,862	10,848
Complete Review of Land Use Projects Requiring Permits	3,580	3,760	3,948
Complete Vector Control Services	50,000	55,000	60,500
Contaminated Site Oversight (LOP)	1,452	1,597	1,757



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Environmental Health	279.00	304.00	8.96	313.00	2.96
Total	279.00	304.00	8.96	313.00	2.96

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Environmental Health	\$ 22,974,883	\$ 27,471,608	19.57	\$ 29,309,667	6.69
Total	\$ 22,974,883	\$ 27,471,608	19.57	\$ 29,309,667	6.69

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 16,935,218	\$ 19,162,078	13.15	\$ 20,636,136	7.69
Services & Supplies	5,513,396	7,663,261	38.99	8,027,262	4.75
Fixed Assets - Equipment	20,000	140,000	600.00	140,000	0.00
Management Reserves	506,269	506,269	0.00	506,269	0.00
Total	\$ 22,974,883	\$ 27,471,608	19.57	\$ 29,309,667	6.69

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	73,021	1,082	(98.52)	3,387	213.03
Licenses Permits & Franchises	10,727,322	12,982,923	21.03	13,574,546	4.56
Fines Forfeitures & Penalties	154,265	153,260	(0.65)	161,884	5.63
Charges For Current Services	7,141,101	10,591,349	48.32	11,536,942	8.93
Intergovernmental Revenue	3,223,577	1,648,710	(48.85)	1,613,710	(2.12)
Miscellaneous Revenues	461,318	751,832	62.97	781,673	3.97
Other Financing Sources	—	1,390,395	(100.00)	1,390,395	0.00
General Revenue Allocation	1,194,279	(47,943)	(104.01)	247,130	(615.45)
Total	\$ 22,974,883	\$ 27,471,608	19.57	\$ 29,309,667	6.69



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 and private agencies and organizations, and for individuals. 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.

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 research based knowledge to work. All use of knowledge and research results will be relevant to issues, opportunities and problems faced in San Diego County.

2000-01 Accomplishments

- Maintained Cooperative Agreement with the University of California for County cost of 11% of the total cost of program provided. County budget dollars of \$536,223 (11%) leveraged an additional \$445,145 (9%) from USDA, \$1,880,215 (40%) from the University of California, and \$1,910,715 (40%) from outside funded contracts and grants.
- Volunteer hours for the department translated to 190 F.T.E. (\$5,430,050) to support department programs.
- Over 485,000 mailings/publications were distributed to targeted clientele.
- Agriculture/environmental and natural resource programs that were addressed included agriculture pest management and pesticide use reduction,

- agriculture viability through a program in agriculture tourism, value added products, and local branding. Another major effort in research and education was in agriculture and storm water runoff. Urban horticulture addressed projects in homeowner runoff, greenwaste and composting and a myriad of exotic pests that include: Red Gum Lerp Psyllid, Glassy Winged Sharpshooter, Giant Whitefly, Red Imported Fire Ant, Spotted Gum Lerp Psyllid and Mexican Fruitfly.
- San Diego Bay Quality and County Watershed Management were topics of educational and research thrusts.
 - Consumer education focusing on nutrition education where participants continued with the Gateway Program units of financial management, child care selection, nutritious meals, time management, and job skill development.
 - 1,625 adults and 7,500 youths were enrolled in a Low Income, Expanded Food & Nutrition Education Program (EFNEP). A new Food Stamp Nutrition Education Program now includes 135 families.



- 4,320 4-H Youth were enrolled in an educational program made available by 916 volunteers, 450 youth were enrolled in a licensed school youth age child care program and 300 youth were enrolled in non-licensed after school programs.
- Efforts in educational programming continued for a collaboration of agencies involved in the “Garden In Every School” program. An annual seminar was completed for 200 teachers.
- 160 Master Gardeners were trained and certified, each giving an average of 50 volunteer program hours totaling 8,000 hours that were contributed to support the program.
- 650 participants attended the annual Spring Home Gardening Seminar.
- A regional San Diego Grown products promotional campaign was started this year from temporary funding from the USDA Revitalization of Rural America program. Additional training was provided on direct marketing alternatives and agricultural tourism.

2001-03 Objectives

Environment

- Maintain a cooperative agreement with the University of California providing funds 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 will include viable education and research programs that address local issues and opportunities, and solve problems. Programs will be 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.

Crime Prevention

- Continue 4-H programming to include after school programs countywide designed as a delinquency prevention tool, i.e., Agriculture in the classroom teacher training, model programming in coalition building to provide educational workshops, resource development and facilitation, science education and nutrition, gardening, and recreational boating and fishing.

Changes

- The addition of a Coordinator, Volunteer Services position is requested. This position will manage the 1,700+ community based volunteers. This addition will allow for the expansion and outreach to diverse audiences and will permit the University Specialists to dedicate more of their time to education and research, rather than to administrative duties.



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Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
University Extension Services Received	\$2,525,015	\$2,295,469	\$2,525,015
Cost Per Dollar Of Service Received	\$0.12	\$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	6.50	6.50	6.50
Cost Per Staff Year To Provide Support & Maintenance For UCCE Programs	\$40,844	\$40,909	\$42,540



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Farm and Home Advisor	6.50	7.50	15.38	7.50	0.00
Total	6.50	7.50	15.38	7.50	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Farm and Home Advisor	\$ 500,360	\$ 582,607	16.44	\$ 606,396	4.08
Total	\$ 500,360	\$ 582,607	16.44	\$ 606,396	4.08

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 282,791	\$ 338,486	19.69	\$ 354,850	4.83
Services & Supplies	170,378	238,930	40.24	246,355	3.11
Fixed Assets - Equipment	42,000	—	(100.00)	—	(100.00)
Management Reserves	5,191	5,191	0.00	5,191	0.00
Total	\$ 500,360	\$ 582,607	16.44	\$ 606,396	4.08

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	59,646	21	(99.96)	—	(100.00)
General Revenue Allocation	440,714	582,586	32.19	606,396	4.09
Total	\$ 500,360	\$ 582,607	16.44	\$ 606,396	4.08



Department Description

The County Department of Parks and Recreation operates nine camping parks, seven regional picnic parks, 33,000 acres of park land with approximately 100 miles of trails, three historic adobes and Heritage Park, a Victorian village. Additionally, the Department provides local park services to residents in the unincorporated areas of San Diego and operates three community recreation centers. Department staff maintain the grounds and equipment at all County Parks, making them safe, clean and aesthetically pleasing.

Mission Statement

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

2000-01 Accomplishments

- Purchased priority parcels in Volcan Mountain, Lusardi Creek, Lakeside Archipelago, Tijuana River Valley, Wright's Field, Escondido Creek, and Otay Valley Regional Park.
- Submitted grant applications for \$3,155,250 of non-competitive Wildlife Conservation Board (WCB) funds to acquire properties in Lusardi Creek, Hollenbeck Canyon, and Lakeside Archipelago.
- Completed concept plans and specifications for youth center building, parking, and walkway improvements at Lindo Lake.
- Completed design of the Collier Park Gym.
- Began construction of restroom building at Agua Caliente Park.
- Completed family restroom projects at Lake Jennings, Dos Picos, Pine Valley, Lindo Lake, Vallecito, Otay Lakes, San Dieguito, and Live Oak Parks.
- Received \$72,000 in State grant funding for nutrition and physical activity programming in Lakeside.
- Earned a 95% satisfaction rating on County's customer service survey.
- Completed career development plans for 100% of department staff.
- Enhanced the following park facilities to provide additional customer satisfaction: restroom upgrades and boat dock improvements at Lake Morena; restroom and walkway improvements at San Dieguito and Felicita Parks.
- Expended \$935,243 of Land Use & Environment Group management reserves to address major maintenance backlog in various parks.
- Completed 14 additional park projects within existing local parks using Park Land Dedication Ordinance (PLDO), Community Development Block Grant (CDBG), and County General Funds.
- Retrofitted facilities to become ADA compliant at Flinn Springs, El Monte, Spring Valley, Goodland Acres, Felicita, and Fallbrook Parks.
- Initiated public Internet access to the Automated Reservation System.
- Hired and equipped additional maintenance staff to provide increased maintenance to local parks.
- Hired a Public Affairs Officer and began expansion of programming and events by hosting three renaissance fairs.
- Monitored and maintained new open space acquisitions and local parks.



- Hired two additional project managers to manage new construction and renovation projects.

2001-03 Objectives

Fiscal Stability

- Complete \$5 million in Capital Improvement Projects during 2001-2002 and \$6 million during 2002-2003.
- Implement a new policy of collecting payments up front when camping reservations are made.
- Host special events and solicit corporate sponsorships and partnerships to generate \$30,000 additional revenue during 2001-2002 and \$110,000 during 2002-2003.
- Reduce budgeted PLDO interest revenue from \$253,694 to \$126,847 in 2001-2002; eliminate Department's reliance on PLDO interest by 2002-2003.

Crime Prevention

- Offer youth-at-risk programs at two County-operated community centers in the unincorporated area.
- Expand the Anti-Violence Association (youth driven leadership program) into the community of Spring Valley.
- Build and operate a gym in Spring Valley.
- Develop a trails/preserve volunteer patrol throughout open space areas and parks.
- Provide recreational at-risk youth program support to the Health & Human Services Agency's San Pasqual Academy and Polinsky Children's Center.
- Work with the Sheriff's Department to develop a skateboard facility in Lakeside.
- Develop and/or operate and maintain new sports fields at Fallbrook, Spring Valley, Jamul, Tijuana River Valley, Alpine, Julian, and Lakeside parks.
- Seek additional grant funding for youth programs.

Environment

- Add 23 new staff to increase monitoring and maintenance of environmental resources in open space and regional parks.
- Expend \$2.7 million General Fund dollars each year to acquire new open space lands.
- Host a minimum of ten public education programs on Open Space and the Multi-Species Conservation Plan (MSCP).
- Assist the Departments of Planning & Land Use and Public Works in development of a regionwide County trails program.
- Extend hours of operation at 16 park locations until dusk.
- Design an implementation plan for the expenditure of \$21 million of Proposition 12 funds that the department will receive over the next five years.
- Complete youth center building, parking, and walkway improvements at Lindo Lake.
- Complete Collier Park Gym.
- Complete restroom building at Agua Caliente Park.
- Reinvest \$1,315,072 during 2001-2002 to address the major maintenance backlog in various parks.

Technology

- Provide enhanced communications to remote Department sites for electronic timesheets, mainframe access, Internet access, and e-mail.
- Begin electronic barcode tracking of warehouse stock.
- Begin on-line reservations for camping.
- Train 100% of staff on new e-mail and payroll systems.
- Make 100% of new construction design plans AutoCAD compatible.

Regional Leadership

- Coordinate and staff a booth at the San Diego Earth Day event in April.



- Develop a mobile presentation on the MSCP and do a minimum of ten public presentations each year.
- Coordinate the MSCP Branding program.

Self Sufficiency

- Sign-up a minimum of 60 seniors for computer training programs.
- Continue to provide full-time and part-time child care services at Spring Valley and Fallbrook Community Centers.
- Recruit and train a minimum of 20 teen mentors each year to provide support to at-risk youths.

Health and Wellness

- Serve a minimum of 20,800 lunches at the senior lunch programs at Lakeside, Fallbrook, and Spring Valley Community Centers.
- Provide nutrition education and physical education training to all Lakeside Union School District faculty, Park Program Services staff, East County Boys and Girls Club program staff, and East County YMCA program staff.
- Expand California Nutrition Network Project into the community of Spring Valley.
- Sign-up a minimum of 1,500 participants in the Lakeside WIC program which teaches young mothers about proper nutrition.

Human Resources Modernization

- Expend \$25,000 on natural resources training for open space staff.
- Use the Department's website to recruit candidates to fill 29 new positions during 2001-2002.
- Expend \$10,000 on management training for Department's mid-level managers.

Changes from 2000-01 Adopted Budget

A net increase of \$1.8 million is proposed for the following activities:

- \$1 million for construction of new ball fields and ongoing maintenance.
- Conversion of one-time funding for maintenance to ongoing funding.
- Conversion of seasonal employee to payroll clerk.
- Conversion of three community center staff positions and one historian position from half-time to full-time.
- Three park project managers and one administrative analyst trainee to support park development and planning.
- One park maintenance worker, two seasonal employees and \$142,840 for additional services and supplies to operate and maintain local parks.
- 14 rangers, two supervising rangers, two park maintenance workers, two seasonal employees, one park project manager, one district park manager, and one environmental resource manager to increase maintenance of County-owned open space lands and regional parks.
- \$325,000 for additional services and supplies to maintain open space lands.
- \$263,000 to purchase vehicles and other fixed assets for regional parks, local parks, and open spaces.

Increase Park Special Districts budgets by \$542,000 due to:

- Increased property tax revenues by approximately \$128,000.
- Increased CSA fund balances by approximately \$414,000.

Increase Parkland Dedication Ordinance budgets by \$3.4 million due to:

- Increased fund balances by approximately \$1.8 million.
- Increased PLDO fees revenue by approximately \$1.4 million.
- Increased interest on investments by approximately \$170,000.



Performance Measures

	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Number of Park Land Acres owned	33,000	33,000	33,000
Number of Campsite Reservations processed	15,600	18,500	19,000
Customer Satisfaction Survey	94%	95%	95%
Number of Youth Diversion Program Days	22,000	24,000	26,000
Number of Participants, Youth Diversion Programs	520	520	520



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Parks & Recreation	123.58	155.00	25.42	155.00	0.00
Park Special Districts	3.00	3.00	0.00	3.00	0.00
Total	126.58	158.00	24.82	158.00	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Parks & Recreation	\$ 14,926,263	\$ 16,727,383	12.07	\$ 16,747,925	0.12
Park Land Dedication	4,041,817	7,474,682	84.93	6,247,747	(16.41)
Park Special Districts	2,004,287	2,546,255	27.04	2,875,568	12.93
Total	\$ 20,972,367	\$ 26,748,320	27.54	\$ 25,871,240	(3.28)

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 7,710,497	\$ 8,919,262	15.68	\$ 9,500,893	6.52
Services & Supplies	6,843,592	8,500,674	24.21	8,235,924	(3.11)
Other Charges	5,364,575	7,526,037	40.29	6,425,949	(14.62)
Fixed Assets - Equipment	164,500	540,500	228.57	513,474	(5.00)
Reserves	35,000	35,000	0.00	35,000	0.00
Reserve/Designation Increase	65,000	—	(100.00)	—	(100.00)
Operating Transfers	654,694	1,226,847	87.39	1,160,000	(5.45)
Management Reserves	134,509	—	(100.00)	—	(100.00)
Total	\$ 20,972,367	\$ 26,748,320	27.54	\$ 25,871,240	(3.28)



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	6,289,638	7,312,434	16.26	5,170,950	(29.29)
Taxes Current Property	393,040	569,179	44.81	619,179	8.78
Taxes Other Than Current Secured	6,153	4,640	(24.59)	4,640	0.00
Licenses Permits & Franchises	757,600	2,090,400	175.92	2,090,400	0.00
Revenue Use of Money & Property	635,736	990,814	55.85	1,003,814	1.31
Charges For Current Services	3,673,804	3,830,877	4.28	4,187,120	9.30
Intergovernmental Revenue	416,200	149,351	(64.12)	204,214	36.73
Miscellaneous Revenues	88,018	9,000	(89.77)	9,000	0.00
Other Financing Sources	578,694	451,847	(21.92)	460,000	1.80
General Revenue Allocation	8,133,484	11,339,778	39.42	12,121,923	6.90
Total	\$ 20,972,367	\$ 26,748,320	27.54	\$ 25,871,240	(3.28)



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 well-being, preserve and enhance the quality of life for County residents by maintaining a comprehensive plan, implementation of habitat conservation programs, regulatory conformance and comprehensive community outreach.

2000-01 Accomplishments

- Continued General Plan 2020 with testing and analysis of land use alternatives and Board endorsement of development standards; commenced work on three alternative land use concepts; and, community outreach increased.
- Completed adoption of Riverway Specific Plan (USDRIP) and staff training manual.
- Completed zoning ordinance amendments including Fire Station Living Quarters, Site Plan appeal Procedures, Definition of Enclosure, and Wholesale Wineries.
- Completed Valley Center Revitalization Plan.
- Developed work program and strategy for comprehensive zoning ordinance update and commencement of Phase I.
- Obtained federal and State funding for acquisition, planning, and biological monitoring.
- Continued to develop Geographical Information System (GIS) database for open space easements and preserved lands.
- Assisted in the development of Habitrak – a GIS tool for keeping track of total Multiple Species Conservation Plan (MSCP) habitat preserve acres acquired and taken.
- Coordinated riding and hiking trails planning and general coordination with MSCP and General Plan 2020.
- Completed and Presented MSCP Annual Reports for 1998/1999 and 1999/2000 to the Board of Supervisors and the Public.
- Established an expert Scientific Review Panel for the North County Subarea Plan.
- Participated in Earth Day 2001, National Wildlife Federation/Planning & Conservation League Symposium; Bureau of Land Management Forums; Presentations to other groups as requested.
- Created MSCP Website www.sdc.dplu.org with links to other Departments' MSCP activities.
- Installed a Queue Management System to improve service to our customers at the public counter.
- Maintained turnaround time goals for engineering plan check (ten working days for residential plans and 15 working days for commercial plans) and building inspections (next-day inspections).
- Implemented a new Code Enforcement Case Tracking System – KIVA.
- Implemented Supervisor Roberts' Neighborhood Code Compliance Program – Administrative Citation Program.



- Implemented Construction Stormwater Permit procedures and enforcement.
- Added several building permit forms and a summary of the building permit process to the Department website.

2001-03 Objectives

Environment

- Continue Phase I of Zoning Ordinance Revision to implement General Plan 2020.
- Continue General Plan 2020 to reach consensus on preferred land use alternative. Draft regional elements and begin community plan texts and maps.
- Complete adoption of Riverway Redevelopment Plan Amendment and Five-Year Implementation Plan.
- Complete Fallbrook General Plan Amendment and Rezone to implement the Concept Plan.
- Complete Lakeside Historic Rezone.
- Conduct training and update staff guidance document for MSCP project review.
- Complete Framework Management Plan.
- Develop Fire Management Strategy for Preserve lands within the MSCP.
- Conduct North County MSCP Subarea Plan Workshops for the Board of Supervisors and Planning Commission.
- Complete Phase I of the Special Area Management Plan for Otay River Watershed with Corps of Engineers and EPA in coordination with the Cities of Chula Vista and San Diego.

- Maintain and improve the MSCP Website, including GIS functionality for public use.
- Expand building permit services offered by the North County office.
- Review the processes and procedures related to the Administrative Citation Program; and issue a Request For Proposal for Hearing Officer services based on information gathered through December 2001.

Changes from 2000-01 Adopted

An increase of 23 staff years is proposed in Fiscal Year 2001-2002 and are related to the following programs:

- Zoning Ordinance = 3
- Workload Increase to permit processing = 8
- Mid-year staffing increases to Building Division and ERP = 5
- Service expansion at San Marcos facility = 1
- Stormwater/Municipal Permit = 5
- Department support to Personnel = 1

Funding for Stormwater positions is contingent upon a special assessment or other source of revenue.

Projected increase of one staff year in Fiscal Year 2002-2003 is proposed for the expansion of the MSCP program

Reduction in total services of approximately \$2.3M is related to reductions for one-time only Fiscal Year 2000-2001 re-budgets for consultant costs as follows: \$1,083,000 – General Plan 2020; \$150,000 – Watershed Planning; \$180,000 – MSCP North County Subarea Plan; \$379,000 – East Otay Mesa; and \$235,000 – Building Division Overflow.



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Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Customer Satisfaction Rating (% Good or Very Good)	95%	95%	95%
Internal Overhead Rate %	17%	15%	15%
Number of Completed Building Inspections	36,000	40,000	40,000
% of Completed Building Inspections	100%	100%	100%



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Support Services	11.00	12.00	9.09	12.00	0.00
Advance Planning	20.00	21.00	5.00	21.00	0.00
Current Planning	37.00	40.00	8.11	40.00	0.00
Resource Planning	26.00	32.00	23.08	32.00	0.00
Multi-Species Conservation	10.00	15.00	50.00	16.00	6.67
Building	61.00	67.00	9.84	67.00	0.00
Codes Enforcement	19.00	20.00	5.26	20.00	0.00
Total	184.00	207.00	12.50	208.00	0.48

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Support Services	\$ 1,763,617	\$ 1,604,616	(9.02)	\$ 1,532,018	(4.52)
Advance Planning	4,155,953	2,656,402	(36.08)	2,480,037	(6.64)
Current Planning	2,634,899	2,919,531	10.80	2,958,009	1.32
Resource Planning	2,349,870	2,545,296	8.32	2,578,614	1.31
Multi-Species Conservation	1,592,763	1,855,784	16.51	1,724,528	(7.07)
Building	5,558,156	5,893,156	6.03	6,026,278	2.26
Codes Enforcement	1,191,784	1,279,156	7.33	1,323,732	3.48
Total	\$ 19,247,042	\$ 18,753,941	(2.56)	\$ 18,623,216	(0.70)

Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 10,739,654	\$ 12,313,317	14.65	\$ 13,044,948	5.94
Services & Supplies	8,379,167	6,413,624	(23.46)	5,578,268	(13.02)
Fixed Assets - Equipment	30,000	27,000	(10.00)	—	(100.00)
Management Reserves	98,221	—	(100.00)	—	(100.00)
Total	\$ 19,247,042	\$ 18,753,941	(2.56)	\$ 18,623,216	(0.70)



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Reserve/Designation	\$ 544,500	\$ 112,000	(79.43)	\$ 112,000	0.00
Fund Balance	4,149,139	1,691,821	(59.22)	1,632,108	(3.53)
Licenses Permits & Franchises	4,932,353	5,671,748	14.99	5,774,670	1.81
Fines Forfeitures & Penalties	43,500	4,770	(89.03)	4,770	0.00
Charges For Current Services	3,851,658	5,022,032	30.39	4,882,186	(2.78)
Intergovernmental Revenue	810,310	1,080,000	33.28	801,943	(25.75)
General Revenue Allocation	4,915,582	5,171,570	5.21	5,415,539	4.72
Total	\$ 19,247,042	\$ 18,753,941	(2.56)	\$ 18,623,216	(0.70)



Department Description

The Department of Public Works (DPW) is responsible for: maintenance and improvement of County Maintained Roads; traffic engineering; 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; recycling and solid waste planning; inactive landfill maintenance; engineering, operations, and maintenance services in wastewater treatment and flood control.

Mission Statement

Ensure public safety through design, construction and maintenance of safe and reliable infrastructure. Develop and maintain highly motivated, knowledgeable staff in a safe, fair working environment. Foster partnerships with communities and industry that result in the best possible outcomes. Protect and preserve public resources and assets, applying the highest standards of professional, and ethical conduct. Provide responsive, quality service to our customers at a reasonable cost.

2000-01 Accomplishments

- Enhanced storm water quality efforts by: increasing stormwater enforcement at permitted construction sites; established two full-time stormwater action teams; considering design of natural channels where appropriate; initiated 50% increase in cleaning of drainage facilities; increased use of Best Management Practices at DPW facilities and in DPW operations.
- Awarded contracts that will accomplish \$14 million in road resurfacing and culvert repairs, within 12 months of receiving AB2928 funds.
- Nominated for a Golden Watchdog award for \$2 million in one-time cost savings and \$2 million in recurring savings through comprehensive Roads Management Review.
- DPW employee Joe Moore earned the maximum \$20,000 Do It Better By Suggestions (DIBBS) award for saving \$296,646 by identifying a way to accomplish needed traffic control at significantly reduced cost.
- Increased efforts and success in obtaining grants including: turbines to generate electricity from methane at Jamacha Landfill (\$75,000); recycling activities (oil, tires, education) (\$600,000); improvements at Palomar Airport and Gillespie Field (\$1.4 million); Safe Routes to School (\$150,000); Julian Wastewater Treatment Plant (\$147,000); made final cut for two Proposition 13 Watershed Planning grants (\$400,000).
- Initiated State legislation approved in August 2000 to allow external bank loans for Permanent Road Divisions, rather than only General Fund loans.
- Successfully negotiated agreement with Rincon Band of Indians for contribution of \$7 million for improvements to Valley Center Road to mitigate casino impacts.
- Developed traffic study for the "Report on the Potential Impact of Tribal Gaming on Northern and Eastern San Diego County".
- Initiated development of Trails Strategic Plan and Trail Assessment Study. Created a Trails multi-discipline team, including members from two other County departments (Planning & Land Use, and



- Parks & Recreation). Community meetings have been held and input on potential trail maps in each planning area is being received and integrated into the trails planning.
- Initiated study of County Transit System divestiture to the Metropolitan Transit Development Board (MTDB) to enhance service delivery and reduce costs.
 - Successfully transitioned the Solid Waste Recycling and Planning Program from Department of Environmental Health to Department of Public Works.
 - Developed comprehensive performance measures and initiated use of the Balanced Scorecard as a management tool.
 - Co-located Capital Improvement Project (CIP) managers and design teams to further improve productivity of the CIP Project Centered Organization previously established through a reengineering study.
 - Reorganized and co-located private development inspectors and private development project teams to improve coordination of permit enforcement.
 - Reviewed and reengineered processes and procedures including: storm water enforcement; agricultural exemption; processing final mapping; and mitigation fee administration.
 - Provided additional customer information on the Department web site including: *DPW Update and Plane News*; Topo and Orthophoto maps within County (4,000± pages); Storm Road Closures and Alerts during major weather events; interactive service request forms for Roads and Special Districts; Flood Control District; and, Regional Standards.
 - Named Employer of the Year by Partnerships with Industry (PWI) for Road Maintenance Divisions providing meaningful work for developmentally disabled individuals.
 - Formed East Otay Mesa Sewer Maintenance District to support development in the Specific Plan Area.
 - Resurfaced 167 miles of County Maintained roads.
 - Installed 13,000 feet of roadside metal beam guardrail.
 - Repaired 100% of potholes reported on County maintained roads within 24 hours of notification (or next working day).
 - Implemented annual airport leasehold inspection program beginning with Compliance 2000 workshops and education plan.
 - Completed several road, bridge, and drainage improvement projects including Mission Road, Los Coches Road, Cole Grade Road, Fallbrook Main Street, Olive Hill Road, Beechtree Drainage, Alvarado Street Drainage, and Camino Del Rey Bridge.
 - Completed three large landfill projects: Palomar Landfill/Airport regrading; clean closure of San Ysidro Burnsite; and, closure of Otay Class I Landfill.
 - Performed Land Development map and plan checks in less than ten calendar days (median) for third consecutive year.
 - Formed nine new Permanent Road Districts and ten underground utility districts. Added eleven areas into the County Lighting District.
 - Recorded 23 major subdivision maps and 27 minor subdivision maps between July 1, 2000 and March 31, 2001.
 - Improved accident review procedures and reduced lost time injuries for workforce by 30% compared to same period in previous year.



- Successfully obtained programming of \$10 million East County Maintenance Facility into MTDB Short Range Transit Plan, and expect to receive 90% federal funding.

2001-03 Objectives

Fiscal Stability

- Continue to support and participate in County's ERP development and implementation (This objective also supports the Technology, and Human Resources Modernization initiatives.)
- Work with other agencies to seek long-term, stable funding sources for infrastructure capital and maintenance needs.
- Seek grant and other alternative funding sources for capital improvement projects.
- Continue to work with area lending institutions to formulate programs for Permanent Road Division property owner groups wishing to borrow funds to improve their non-County maintained roads.
- Work with Indian Tribes to develop contribution agreements for roadway improvements needed as a result of new or expanded casinos.
- Assist the County in development of a plan for GASB 34 (Governmental Accounting Standards Board) implementation.
- Complete rate study and establish financial policies for Flood Control and Sanitation Districts. Specifically address replacement reserves and other reserve funds.

Environment

- Implement Board initiatives to increase cleaning of roads and drainageways, to require post-construction Best Management Practices (BMPs) in new construction; to convert four existing concrete channels; and, to encourage natural channels in new construction.

- Develop comprehensive implementation plans and perform actions to assure compliance with new National Pollutant Discharge Elimination System (NPDES) permit.
- Support the Department of Environmental Health on Project Clean Water and other efforts to enhance storm water quality.
- Develop Watershed Master Plans for Tijuana River Basin and for Santa Margarita Watershed.
- Support the Department of Planning & Land Use's 2020 development efforts through transportation planning assistance.
- Resurface 250 miles of County-maintained roads.

Self Sufficiency

- Assist in making the Health & Human Services Agency's San Pasqual Academy fully operational through paving and wastewater management support.

Technology

- Work towards making permits available through the internet with E-commerce capability.

Human Resources Modernization

- Prepare personal development plans for each Department employee.

Workplace Improvement

- Develop five and ten year goals for workplace improvements.

Changes from 2000-01 Adopted

- **Transportation:** Additional 16 staff years, of which six were added mid-year. \$2.78 million increase for Salaries and Benefits, maintenance of structures at Road Stations, and stormwater quality crews to provide culvert cleaning on County maintained roads. No effect on the County General Fund.



- **Land Development:** Three additional staff years for private development review were added mid-year and are offset by increased developer deposits and one staff year was transferred from Engineering Services. \$900,000 for Salary and Benefit increases and operational costs. No effect on the County General Fund.
- **Engineering Services:** Five Inspectors were added mid-year to ensure private developer projects adhere to grading and storm water permit regulations, Junior Engineer rotation program positions were transferred to Management Services, one position was added for Watercourse Enforcement and various other program shifts, resulting in a net increase of one staff year. \$10.8 million increase for Salaries and Benefits and road maintenance projects supported by AB2928 funding, federal highway funds, and TransNet funds. No effect on the County General Fund.
- **Solid Waste Management:** Five staff years were transferred from the Department of Environmental Health to Public Works for the Solid Waste Recycling and Planning program. One-time projects were completed, resulting in a \$1 million decrease. No effect on the County General Fund.
- **Management Services:** Junior Engineer positions were transferred from other Department programs to provide for an engineering rotation program as part of centralized training. \$370,000 for Salary and Benefit increases. No effect on the County General Fund.
- **General Fund:** Transfer San Marcos closure activities and associated revenues to the Solid Waste Program (\$15.3 million), provide funding for a transit strategy to support the environmental initiative (\$200,000), and development of an imaging system (\$927,435) for Cartography funded with Land Use & Environment Group Reserve. Approximately \$350,000 County General Fund decrease.
- **Airports:** One additional staff year to perform noise-monitoring activities to comply with FAA requirements at McClellan-Palomar Airport. \$6.79 million for capital projects including acquisition of lots at McClellan-Palomar Airport and rehabilitation of runways at Gillespie Field. Revenue for capital projects is 90% FAA grants, 4.5% State grants, and 5.5% Airport Enterprise Fund. No effect on the County General Fund.
- **Wastewater Management:** One additional staff year for San Pasqual Academy wastewater operations and maintenance activities.
- **County Transit:** \$4.66 million for anticipated increase in the East County Suburban service contract and increased fuel costs. Funded from Transit Development Act (TDA) funds and passenger farebox revenues. No effect on the County General Fund.
- **Sanitation Districts:** \$11.3 million increase of which \$5.1 million reflects increases in reserve designations and \$5.5 million reflects increases in capital projects. No effect on the County General Fund.
- **County Service Areas (CSA):** \$130,000 increase due to adjustments required and approved by the various CSAs. No effect on the County General Fund.
- **Equipment ISF:** \$1 million decrease in operating transfer to the Road Fund, \$2.3 million decrease in underground storage tank mitigation costs, and \$0.9 million increase in capital projects. No effect on the County General Fund.



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Performance Measures	2000-01 Adopted	2001-02 Projected	2002-03 Projected
DPW Roads/Drainage Debris Removal (Cubic Yards)	3400	5000	5000
Grant Submittals	18	20	20
Personal Development Plans	514	545	545
Work Space Improvements (# Employees)	50	50	50
County Roads Resurfaced (Miles)	167	250	170



Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Transportation Program	210.00	226.00	7.62	226.00	0.00
Land Development Program	75.00	79.00	5.33	79.00	0.00
Engineering Services Program	103.00	104.00	0.97	104.00	0.00
Solid Waste Management Program	11.00	16.00	45.45	16.00	0.00
Management Services Program	45.00	49.00	8.89	49.00	0.00
Airports Program	30.00	31.00	3.33	31.00	0.00
Wastewater Management Program	40.00	41.00	2.50	41.00	0.00
Total	514.00	546.00	6.23	546.00	0.00

Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Transportation Program	\$ 23,863,846	\$ 26,646,086	11.66	\$ 26,987,424	1.28
Land Development Program	7,887,807	8,776,875	11.27	8,721,427	(0.63)
Engineering Services Program	42,970,199	53,811,285	25.23	79,000,962	46.81
Solid Waste Management Program	13,266,254	12,264,035	(7.55)	29,291,290	138.84
Management Services Program	10,276,162	9,906,492	(3.60)	10,256,380	3.53
General Fund Activities Program	19,462,483	4,119,076	(78.84)	3,172,461	(22.98)
Airports Program	28,367,664	35,161,551	23.95	21,207,299	(39.69)
Wastewater Management Program	5,126,965	5,165,723	0.76	5,239,889	1.44
County Transit Program	13,822,574	18,483,331	33.72	18,483,331	0.00
Sanitation Districts	20,253,302	31,526,901	55.66	21,858,647	(30.67)
Flood Control	4,931,600	5,685,851	15.29	4,712,400	(17.12)
County Service Areas	5,160,056	5,289,829	2.51	5,191,180	(1.86)
Equipment ISF Program	15,370,543	12,978,604	(15.56)	10,410,234	(19.79)
Total	\$ 210,759,455	\$ 229,815,639	9.04	\$ 244,532,924	6.40



Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 32,819,257	\$ 37,028,564	12.83	\$ 38,548,842	4.11
Services & Supplies	139,999,980	139,001,800	(0.71)	171,922,374	23.68
Other Charges	13,993,785	13,040,587	(6.81)	10,396,629	(20.27)
Capital Projects/Land Acquisition	11,965,000	24,828,734	107.51	15,593,000	(37.20)
Fixed Assets - Equipment	5,379,749	4,475,695	(16.80)	3,818,195	(14.69)
Expend. Transfers & Reimbursements	—	(320,000)	(100.00)	—	(100.00)
Reserves	760,200	750,000	(1.34)	750,000	0.00
Reserve/Designation Increase	3,342,539	9,233,367	176.24	2,781,587	(69.87)
Operating Transfers	2,498,945	1,776,892	(28.89)	722,297	(59.35)
Total	\$ 210,759,455	\$ 229,815,639	9.04	\$ 244,532,924	6.40

Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Reserve/Designation	\$ 657,879	\$ 753,968	14.61	\$ 794,974	5.44
Fund Balance	24,743,794	37,498,729	51.55	20,560,283	(45.17)
Taxes Current Property	2,983,132	3,174,372	6.41	3,146,456	(0.88)
Taxes Other Than Current Secured	26,014,951	32,920,523	26.54	61,325,562	86.28
Licenses Permits & Franchises	69,100	53,100	(23.15)	53,100	0.00
Fines Forfeitures & Penalties	3,000	3,000	0.00	3,000	0.00
Revenue Use of Money & Property	14,792,952	16,083,419	8.72	15,935,329	(0.92)
Charges For Current Services	40,257,566	40,974,052	1.78	43,757,126	6.79
Intergovernmental Revenue	63,002,843	80,435,910	27.67	66,643,103	(17.15)
Miscellaneous Revenues	32,782,376	14,134,014	(56.89)	30,052,212	112.62
Other Financing Sources	3,680,431	2,359,941	(35.88)	884,941	(62.50)
General Revenue Allocation	1,771,431	1,424,611	(19.58)	1,376,838	(3.35)
Total	\$ 210,759,455	\$ 229,815,639	9.04	\$ 244,532,924	6.40