

Land Use and Environment Group

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Group

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Land Use and Environment Group Summary/Executive Office



Group Description

The Land Use and Environment Group unifies County 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 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.

2001-02 Accomplishments

Environment

- Reduced hazardous waste generation in the County, promoted pollution prevention, and assisted small businesses by creating a Pollution Prevention Specialist position and implementing an Automotive Pollution Prevention Plan that includes development and distribution of an automotive compliance checklist for automotive repair facilities.
- Implemented the Lower Emission School Bus program, reducing children's exposure to harmful emissions by replacing 31 older diesel buses with 18 CNG buses and 13 cleaner diesel buses, and by retrofitting 154 diesel buses with particulate traps.
- Developed model programs and ordinance as part of Project Clean Water that assisted Copermittees in program development and encouraged consistency countywide.
- Complied with Municipal Stormwater Permit by amending the Stormwater Ordinance, adopting the Stormwater Standards Manual, and submitting the Jurisdictional Urban Runoff Management Program to the Regional Board.
- Enhanced stormwater quality efforts by implementing administration citation procedures to enforce stormwater compliance of permitted construction sites. More than quadrupled the tonnage of debris removed from County roads and drainage ways. Implemented washing of vehicles only where wash water is contained and properly disposed. Overhauled and expanded watercourse ordinance compliance.
- Completed preparation of extensive Trails Needs Assessment and obtained approval of Trails program goals and policies. Began development of both regional and community Trails Plans.
- Reviewed security plans at all eight County Airports; worked with Federal Aviation Administration to implement enhanced security at County owned commercial (Palomar) and general aviation airports.
- Continued General Plan 2020 to reach consensus on preferred land use alternative. Completed draft structure map and reviewed community plan text and maps with community groups.



- Provided high-priority permitting for new power generators. Evaluated operating permits and tested emissions for newly constructed plants and emission control retrofits on existing plants.
- Set up Fallbrook Fire Response Task Force Activities:
 - Facilitated initiation of rapid response for damage assessment to aid homeowners whose homes were damaged or destroyed;
 - Completed damage assessment within two days;
 - Coordinated with several County departments and Board Offices to arrange a community workshop;
 - Facilitated workshop held 11 days after fire. Over 300 members of the community attended;
 - This Fire Response Task Forces will serve as a model for responses to future disasters.
- Conducted North County Multiple Species Conservation Plan (MSCP) Sub-area Plan Workshops with North County Communities and Planning Commission.
- Completed MSCP Management and Monitoring Activities.
- Expended \$2,640,000 of \$2,700,000 General Fund allocation for MSCP grant match.
- Completed over 24,000 food facility inspections as per "Project 22K" to ensure food safety.
- Completed the Tijuana River Valley Regional Park Framework Management Plan.
- Worked with Departments of Public Works and Planning and Land Use to develop the County Trails Assessment and GP2020 Goals and Objectives for the program.
- Supported the Department of Planning and Land Use's GP 2020 development efforts by providing transportation planning assistance.

- Designed an implementation plan for the expenditure of \$21 million of Proposition 12 funds that will be received over the next five years.
- Submitted grant applications and received \$13,540,000 in Wildlife Conservation Board (WCB) funds to acquire properties at Iron Mountain and Santa Ysabel.

Crime Prevention

- Worked with Sheriff and District Attorney to successfully investigate and prosecute dealer of stolen avocados.
- In cooperation with the Veterinary Medicine School at Davis, the Grossmont Community College District, and 4-H Youth Education Foundation, the Animal Ambassadors Science Education Outreach project is being delivered to children in after-school programs throughout San Diego County.
- Planning and Land Use implemented the Administrative Citation Program.
- Obtained grant funding for on-going Critical Hours funding and submitted application for other youth related programs.

Self Sufficiency

- Assisted in making the Health and Human Services Agency's San Pasqual Academy initiative a reality through extensive support for improvements to roads, wastewater facilities, and street lighting.
- A ten-week business-planning program for agricultural entrepreneurs has been completed.

Health and Wellness

- Conducted strategic planning that resulted in continuing effort to obtain grant funding to reduce pesticide-related health hazards to local farm workers.
- An early childhood education curriculum was completed and tested. Twenty-five school sites were identified countywide to test development of a junior master



gardener program. The Master Gardeners volunteer program completed and delivered a school gardens manual to every school in San Diego County.

- The Nutrition Education Program targeting low-income families completed its 32nd year, reaching over 2,000 families each year. A “food safety” program focused on Community-based groups that have potlucks or food fundraisers use volunteer “train the trainers.” 4-H Clubs and Master Gardeners programs have had over 50 volunteers complete this training.
- Served 21,000 lunches at the senior lunch programs at Lakeside, Fallbrook, and Spring Valley Community Centers.

Technology

- Maintained layer of 850,000 parcels for the Assessor with 99.9% accuracy.
- Introduced Internet access for online camping reservations.
- Developed and implemented web-based permitting.
- Implemented Resource Planning site providing regulatory information.
- As part of a nine-county pilot project, began testing a software application to replace obsolete software, allowing web-based pesticide use reporting and tracking in the future.
- Continued to actively support and participate in County’s ERP development and implementation.
- Developed and issued Request for Proposal (RFP) to replace the current microfiche and hard copy collecting of survey records with a digital document library to improve the public’s access.
- Pilot tested Air Pollution Control District’s Web site and e-mail system for electronic filing of applications.
- Created a shared directory for Multiple Species Conservation Program (MSCP) to allow for seamless flow of information between departments.

Human Resources Modernization

- LUEG Departments continued to support the PeopleSoft and Oracle ERP effort.
- LUEG Departments worked with Human Resources to identify critical recruitment, classification, and retention issues.

Regional Leadership

- Conducted the 18th Annual Economic Roundtable.
- Accelerated retention efforts to retain local companies, meeting with over 200 companies and addressing their needs.
- Developed the Biotech Action Plan.
- Bioterrorism preparedness efforts included establishment of an Animal Disease Surveillance Working Group to improve communication and promote early recognition of unusual animal disease outbreaks. The County Veterinarian has lead responsibility for tracking animal disease trends in the county and making that information available.
- Continued administrative leadership of Binational Air Quality Alliance addressing border air quality issues.
- “Local branding” and “local grown” San Diego County Products were promoted through leading San Diego chefs and direct markets. Agricultural tourism projects were promoted, such as farmers markets, direct sales by growers, local farm visits, farm stays, and wine-tasting activities – over 150 sites have been identified.

Workplace Improvement

- Implemented a code of safe practices to improve safety of staff inspecting and coordinating Capital Improvement Project construction sites.
- Public Works accomplished workplace improvements for 58 employees.



- Began remodel at Parks and Recreation headquarters to increase workplace efficiency, enhance employee safety, and improve customer service.

Continuous Improvement

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

Fiscal Stability

- Implemented Board-approved fee adjustments to ensure full cost recovery.
- Continued to support and participate in the County's ERP development and implementation.
- Converted traffic signal lights to energy saving LED lamps, saving over \$300,000 annually in energy costs.
- Completed \$18 million in Capital Improvement Projects during Fiscal Year 2001-02, including land acquisitions.
- Submitted and received Board of Supervisors' approval for Proposition 12 funding application strategy.

2002-04 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.
- Continue habitat preservation efforts to protect endangered species, including property acquisition in the MSCP approved area and maintenance in the MSCP preserves.
- Continue to implement Board initiatives to: Increase cleaning of roads and drainage ways; require post-construction Best Management Practices (BMPs) in new construction; convert existing concrete channels to natural drainage ways where feasible; and encourage natural channels in new construction.

- Complete Regional and Community Trails Plans.
- Complete environmental documentation and obtain regulatory agency approval for San Marcos Landfill closure plans.
- Perform actions to assure compliance with National Pollutant Discharge Elimination System (NPDES) permit. Develop mechanism to fund costs associated with this compliance.
- Submit a request to the U.S. Environmental Protection Agency to officially redesignate San Diego County to attainment of the Federal one-hour ozone standard.
- Implement mandated hazardous air pollutant regulations and provide compliance assistance.
- Design an implementation plan for the expenditure of \$14 million of Proposition 40 funds that will be received over the next eight years.

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 and Recreation and Farm and Home Advisor will continue to collaborate with the Public Safety Group to strengthen juvenile diversion programs.
- Reduce illegal dumping and off-road vehicle activity in Open Space preserves through aggressive enforcement activities.

Self Sufficiency

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

Technology

- Work towards making permits available through the internet with E-commerce capability.
- Expand electronic filing of applications via the District's website to all types of applications.
- With our technology partners, the Group will continue to 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.

Human Resources Modernization

- Prepare and encourage execution of personal development plans for each Department employee.
- 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.
- Continue administering the Binational Air Quality Alliance to address border air quality issues.
- Promote the development of the General Plan 2020 and the Multi-Species Conservation Plan.

Workplace Improvement

- Implement five and ten year goals for workplace improvements.
- 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

- Work with other agencies to seek long-term, stable funding sources for infrastructure capital and maintenance needs.
- Continue to work with Indian Tribes to develop contribution agreements for roadway improvements needed as a result of new or expanded casinos.
- Fund negotiated salary increases by enhancing revenues, improving cost-effectiveness, and minimizing fee impacts to the extent possible.
- Work with other districts to maintain State subvention funding.



- Continue to support and participate in the County's ERP development and implementation.
- 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; and
 - Identify risk mitigation plans for all identified risks.
- Complete \$6 million in Capital Improvement Projects during Fiscal Year 2002-03 and \$7 million during Fiscal Year 2003-04.

Executive Office Changes from 2001-02 Adopted

Expenditure

- Salary and Benefit increases are due to negotiated labor agreements, and the proposed position for the Enterprise Resource Planning project. Services and Supplies increases are for IT applications.

Revenue

- No changes in revenue.

Staffing

- Addition of one staff year is proposed in the Executive Office for the Enterprise Resource Planning project.



Land Use and Environment Group Summary/Executive Office

Staffing by Department

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Land Use and Environment Group	15.00	16.00	6.67	16.00	0.00
San Diego Geographic Information Source (SanGIS)	4.00	5.00	25.00	5.00	0.00
TradeandBusinessDevelopment	7.00	7.00	0.00	7.00	0.00
Agriculture, Weights and Measures	147.25	142.75	(3.06)	143.75	0.70
Air Pollution Control District	152.00	152.00	0.00	152.00	0.00
Environmental Health	304.00	302.00	(0.66)	302.00	0.00
Farm and Home Advisor	7.50	7.50	0.00	7.50	0.00
Parks and Recreation	158.00	158.00	0.00	158.00	0.00
Planning and Land Use	209.00	213.00	1.91	213.00	0.00
Public Works	544.00	536.00	(1.47)	536.00	0.00
Total	1,547.75	1,539.25	(0.55)	1,540.25	0.06

Expenditures by Department

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Land Use and Environment Group	\$ 3,148,669	\$ 3,130,587	(0.57)	\$ 3,918,110	25.16
San Diego Geographic Information Source (SanGIS)	650,680	712,329	9.47	721,860	1.34
TradeandBusinessDevelopment	781,347	617,259	(21.00)	649,376	5.20
Agriculture, Weights and Measures	10,100,664	10,677,535	5.71	11,316,517	5.98
Air Pollution Control District	17,769,261	19,108,297	7.54	19,500,377	2.05
Environmental Health	27,471,608	29,354,734	6.85	31,155,152	6.13
Farm and Home Advisor	582,607	590,362	1.33	618,155	4.71
Parks and Recreation	26,252,755	25,060,127	(4.54)	25,533,194	1.89
Planning and Land Use	21,364,769	19,441,614	(9.00)	20,176,849	3.78
Public Works	228,023,770	189,616,323	(16.84)	206,890,494	9.11
Total	\$ 336,146,130	\$ 298,309,167	(11.26)	\$ 320,480,084	7.43



Land Use and Environment Group Summary/Executive Office

Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Land Use and Environment Executive Office	15.00	16.00	6.67	16.00	0.00
Total	15.00	16.00	6.67	16.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Land Use and Environment Executive Office	\$ 3,148,669	\$ 3,130,587	(0.57)	\$ 3,918,110	25.16
Total	\$ 3,148,669	\$ 3,130,587	(0.57)	\$ 3,918,110	25.16

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 1,489,575	\$ 1,922,204	29.04	\$ 2,053,091	6.81
Services & Supplies	646,528	722,687	11.78	722,687	0.00
Management Reserves	1,012,566	485,696	(52.03)	1,142,332	135.19
Total	\$ 3,148,669	\$ 3,130,587	(0.57)	\$ 3,918,110	25.16

Budget by Categories of Revenue

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Miscellaneous Revenues	\$ 26,407	\$ 27,306	3.40	\$ 27,306	0.00
General Revenue Allocation	3,122,262	3,103,281	(0.61)	3,890,804	25.38
Total	\$ 3,148,669	\$ 3,130,587	(0.57)	\$ 3,918,110	25.16

San Diego Geographic Information Source (SanGIS)



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 market 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.

2001-02 Accomplishments

Environment

- Provided maintenance of digital layers of roads and lots for the entire County.
- Maintained over 240 geographic data layers for over 500 City and County users over Wide Area Network (WAN).

Fiscal Stability

- Generated over \$150,000 in revenue from sales of SanGIS data subscriptions to regional agencies and consultants.
- Generated over \$120,000 in revenue from Internet and storefront sales of geographic data products.

Technology

- Maintained layer of 850,000 parcels for the Assessor with 99.9% accuracy.

- Established a network connection to the County WAN, enabling County GIS users to directly access the SanGIS data warehouse from their desktops.
- Migrated the SanGIS servers from the San Diego Data Processing Corporation network to a central SanGIS network.
- Upgraded the SanGIS computing environment.

Regional Leadership

- Maintained over 40 data sharing agreements with both public and private agencies within the County.
- Provided over 1,000 no cost maps per day via Internet interactive mapping site.
- Provided updated orthophotography products to County departments at no cost.
- Provided no-cost GIS data services and map product support to Supervisors' staffs and County departments. (Estimated savings - \$45,000)

2002-04 Objectives

Environment

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



Fiscal Stability

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

Technology

- Utilize appropriate technologies and resources to proactively 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.

Regional Leadership

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

Changes from 2001-02 Adopted

Expenditure

- Salaries and Benefits increased by \$58,000 as a result of the proposed addition of one position.
- Services and Supplies decreased by about \$4,000, due to corrections in IT costs.

Revenue

- Revenue increased by a net \$55,000, reimbursement for the added position.

Staffing

- One position, Geographic Information Systems Analyst, is proposed – fully revenue offset. This position will support the effort to continue the development and provision of custom geographic value-added products on demand.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Data subscription licenses	45	40	45	45
Revenue from data subscriptions	\$150,000	\$181,000	\$160,000	\$160,000
Revenue from storefront sales	\$70,000	\$40,000	\$50,000	\$55,000
Revenue from Internet sales	\$50,000	\$35,000	\$40,000	\$50,000
Maps/services provided to County departments	30	29	30	35



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
San Diego Geographic Information Source (SanGIS)	4.00	5.00	25.00	5.00	0.00
Total	4.00	5.00	25.00	5.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
San Diego Geographic Information Source (SanGIS)	\$ 650,680	\$ 712,329	9.47	\$ 721,860	1.34
Total	\$ 650,680	\$ 712,329	9.47	\$ 721,860	1.34

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 253,354	\$ 318,974	25.90	\$ 346,181	8.53
Services & Supplies	397,326	393,355	(1.00)	375,679	(4.49)
Total	\$ 650,680	\$ 712,329	9.47	\$ 721,860	1.34

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Intergovernmental Revenues	\$ 275,630	\$ 330,906	20.05	\$ 356,181	7.64
General Revenue Allocation	375,050	381,423	1.70	365,679	(4.13)
Total	\$ 650,680	\$ 712,329	9.47	\$ 721,860	1.34

Trade and Business Development



Department Description

The Office of Trade and Business Development works to enhance the 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, Site Search Assistance, Grant Solicitation, and an Ombudsperson to guide you through the process.

Mission Statement

To encourage and sustain economic prosperity in San Diego County.

2001-02 Accomplishments

Environment

- Accelerated retention efforts to retain local companies, meeting with over 200 companies and addressing their needs.
- Assisted over 250 local businesses.
- Assisted with the creation and retention of over 700 jobs.
- Met with over 100 Health Care Industry companies to convey incentives offered when hiring CalWORKS recipients.
- Developed the Biotech Action Plan.
- Created a tourism enhancement plan.
- Conducted the 18th Annual Economic Roundtable.
- Conducted business visitation program for County's revitalization areas.

- Created Career Enhancement and Mentor program.

2002-04 Objectives

Environment

- Assist the local business community.
- Assess impacts of military installations.
- Identify issues that inhibit company growth and opportunities that foster economic prosperity.
- Continue outreach to business community.

Changes from 2001-02 Adopted

Expenditure

- Reduction in expenditures of \$164,000 is the net result of the conclusion of a one-time State Revenue Contract (\$120,000), adjustments to reflect negotiated salary and benefit increases, and decreases in requirements for services and supplies.

Revenue

- Deletion of State Grant - \$120,000 offset by reduction in expenditures.



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Job Creation	600	700	600	400
Business assistance	200	250	200	150
Early Assistance Meetings	10	10	8	5
Retention Meetings	200	200	200	100
Mentor/Mentee Pilot Program	n/a	0	50	0

The decline in the Performance Measures reflects the decrease in State funding.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
TradeandBusinessDevelopment	7.00	7.00	0.00	7.00	0.00
Total	7.00	7.00	0.00	7.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
TradeandBusinessDevelopment	\$ 781,347	\$ 617,259	(21.00)	\$ 649,376	5.20
Total	\$ 781,347	\$ 617,259	(21.00)	\$ 649,376	5.20

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 452,837	\$ 467,652	3.27	\$ 499,113	6.73
Services & Supplies	328,510	149,607	(54.46)	150,263	0.44
Total	\$ 781,347	\$ 617,259	(21.00)	\$ 649,376	5.20

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Intergovernmental Revenues	\$ 120,000	\$ —	(100.00)	\$ —	(100.00)
General Revenue Allocation	661,347	617,259	(6.67)	649,376	5.20
Total	\$ 781,347	\$ 617,259	(21.00)	\$ 649,376	5.20

Agriculture Weights & Measures



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 veterinary pathology 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.

2001-02 Accomplishments

Environment

- Mailed informational flyers to approximately 3,500 growers, nurseries, pest control operators and landscapers on water quality best management practices (BMPs).
- Gave ten presentations on diseases of animals to various groups to help increase public awareness of ways to prevent the spread of Anthrax, Foot and Mouth Disease, and Mad Cow Disease.

Crime Prevention

- Worked with law enforcement personnel, wildlife specialists, and a Point Loma citizens' group to determine the cause of numerous cat deaths in Point Loma as carnivore kill.

- Worked with Sheriff and District Attorney to successfully investigate and prosecute dealer in stolen avocados.

Health and Wellness

- Continued Department-sponsored Farmworker Health Initiative and conducted multi-agency strategic planning. Applied for grant to fund farmworker health outreach and education efforts.

Regional Leadership

- Bioterrorism preparedness efforts included establishment of an Animal Disease Surveillance Working Group to improve communication and promote early recognition of unusual animal disease outbreaks. The County Veterinarian has lead responsibility for tracking animal disease trends in the county and making that information available.

Technology

- As part of a nine-county pilot project, began testing a software application to replace obsolete software, allowing web-based pesticide use reporting and tracking in the future.



- Began a three-month pilot test of a software application to track and issue international phytosanitary certificates electronically, which will be completed in Fiscal Year 2002-03.

Fiscal Stability

- Obtained renewed and new State funding for noxious weed control.
- Reviewed department-wide fee structure and discussed possible changes with stakeholders.
- Revised Indirect Cost Rate in accordance with Federal guidelines.

Human Resources Modernization

- Implemented a Personal Development Plan program department-wide to encourage communication between supervisors and employees on employee and departmental goals.

2002-04 Objectives

Environment

- Provide training to grower/community groups on State and Federal best management practices (BMPs) in relation to water quality.
- Schedule speaking engagements to increase public awareness of ways to prevent the spread of agriculture-related pests and diseases.

Crime Prevention

- Participate in multi-agency task forces to prosecute and reduce environmental crimes.
- 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, and seek 100% funding offset to continue the program.

Health and Wellness

- Seek opportunities to improve inter-agency coordination and funding by continuing to sponsor and coordinate the inter-agency Farmworker Health Initiative.

Regional Leadership

- In partnership with local community agencies and industry, complete feasibility study and complete planning phase to build an Agricultural Resource Center to consolidate different agriculturally related agencies and associations at a single convenient location and provide one-stop shopping for agricultural industry and regulated businesses.

Technology

- Complete GIS mapping of all agricultural sites throughout the county.
- Explore options for an automated document management system for the Pesticide Regulation Program.
- Fully implement new automated issuance of international phytosanitary certificates and achieve automated issuance for at least 25% of all certificates issued.
- Implement web-based pesticide use reporting for 20% of local growers upon successful completion of current pilot project.

Fiscal Stability

- Pursue new funding for outreach, education and compliance efforts.
- Review and pursue revisions to department-wide programs and funding structures to ensure continuing fiscal stability.
- Review departmental Indirect Cost Rate and update as needed.



Human Resources Modernization

- Update Personal Development Plans department-wide to encourage communication on employee developmental goals and departmental strategic and operational goals.
- Maximize new tracking and reporting opportunities provided by the County's new human resources Peoplesoft software.

Changes from 2001-02 Adopted

Expenditure

- There is an increase of \$194,000 in Services & Supplies and Fixed Assets primarily due to required supplies for the Watershed Program to provide erosion control for Inactive Solid Waste sites. These costs are fully reimbursable by the Department of Public Works.

Additional increases are due to the proposed purchase of two trucks for the Stormwater Program, and anticipated increases in Telecommunication costs.

- There is an increase of \$388,000 in Salaries & Benefits primarily due to negotiated pay increases.

Revenue

- There is an increase of \$424,000 in revenue due in part to contract increases and planned fee increases.

Staffing

- Five positions were deleted due to a reduction in State funding for High Risk Pest Exclusion. Additionally, one (0.5 full-time equivalent) position was deleted in the Veterinarian's Office.
- Two (0.5 full-time equivalent) positions are proposed to be added for Stormwater, which are 100% revenue offset.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Points of Entry Facilities Visited for High Risk Inspections	10,000	11,500	10,000	10,000
Pest Detection Trap Servicing	260,000	220,000	260,000	260,000
Pesticide Inspections	2,000	1,400	1,400	1,400
Restricted Materials Permits Issued	1,000	1,000	1,000	1,000
Weighing and Measuring Devices Inspected	32,000	28,000	32,000	32,000

The actual number of Pest Detection Trap Servicing is lower than budget primarily due to recruitment problems and needed changes in State projection formulas. However, the revenue contract was fully reimbursed because the contract hours were met.

The actual number of Pesticide Inspections is lower than budget primarily due to changes at the State level in how the contract is administered. The program will still meet the budgeted contract revenue.

The actual number of Weighing & Measuring Devices Inspected is less than budgeted primarily due to turnover and the temporary reassignment of staff to other programs. Budgeted revenue was met.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Agriculture, Weights and Measures	147.25	142.75	(3.06)	143.75	0.70
Total	147.25	142.75	(3.06)	143.75	0.70

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Grazing Advisory Board	\$ 30,000	\$ 25,000	(16.67)	\$ —	(100.00)
Agriculture, Weights and Measures	10,031,164	10,613,035	5.80	11,277,017	6.26
Fish and Wildlife Fund	39,500	39,500	0.00	39,500	0.00
Total	\$ 10,100,664	\$ 10,677,535	5.71	\$ 11,316,517	5.98

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 8,056,973	\$ 8,444,853	4.81	\$ 9,278,854	9.88
Services & Supplies	1,839,727	1,992,718	8.32	1,997,163	0.22
Other Charges	70,500	65,500	(7.09)	40,500	(38.17)
Fixed Assets Equipment	—	41,000	(100.00)	—	(100.00)
Management Reserves	133,464	133,464	0.00	—	(100.00)
Total	\$ 10,100,664	\$ 10,677,535	5.71	\$ 11,316,517	5.98

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 53,250	\$ 48,250	(9.39)	\$ 23,250	(51.81)
Licenses Permits & Franchises	1,142,709	2,052,003	79.57	2,568,273	25.16
Fines, Forfeitures & Penalties	16,250	16,250	0.00	16,250	0.00
Intergovernmental Revenues	5,562,151	4,798,090	(13.74)	4,775,090	(0.48)
Charges For Current Services	456,826	738,943	61.76	769,924	4.19
Miscellaneous Revenues	65,000	61,830	(4.88)	61,830	0.00
General Revenue Allocation	2,804,478	2,962,169	5.62	3,101,900	4.72
Total	\$ 10,100,664	\$ 10,677,535	5.71	\$ 11,316,517	5.98

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 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.

2001-02 Accomplishments

Environment

- Received a one-year extension of San Diego County's attainment deadline for the Federal one-hour ozone standard to November 15, 2001.
- Attained the Federal one-hour ozone standard on November 15, 2001.
- Updated the Regional Air Quality Strategy for attaining the State ozone standard reflecting new data on emission control effectiveness, cost-effectiveness, and technical and economic feasibility.
- Improved regional air quality modeling for ozone attainment demonstrations.
- Reviewed 2000 census data, assessed current monitoring network configuration, and initiated necessary modifications.
- Augmented continuous Particulate Matter 2.5 (PM2.5) micron sampling, increased hydrocarbon measurements, and enhanced the Data Acquisition System.
- Revised District Smoke Management Program rules.
- Provided high-priority permitting for new power generators. Evaluated operating permits and tested emissions for newly constructed plants and emission control retrofits on existing plants.
- Continued streamlining and enhancing emissions testing services.
- Enhanced toxic air contaminant analytical capabilities using grant funds for equipment.
- Issued Federal Title V operating permits for 12 facilities, to date.
- Began re-evaluating rules controlling oxides of nitrogen from boilers and gas turbines.
- Participated in State re-evaluation of power plant requirements for existing power plants.
- Drafted revisions to New Source Review rules to address U. S. Environmental Protection Agency (EPA) approval issues and enhanced control technology requirements.
- Updated Best Available Control Technology Guidance.



- Implemented new State Enhanced Vapor Recovery Program, Phase 1.
- Implemented local hazardous air pollutant regulations and provided compliance assistance.
- Implemented cost-effective Title V compliance processing, ensuring enforceable permit conditions and annual inspections and minimizing overlapping reporting requirements.
- Continued process improvements, automation, and streamlining to enhance customer service, optimize resource utilization, and contain costs.
- Implemented the Lower Emission School Bus program reducing children's exposure to harmful emissions by replacing 31 older diesel buses with 18 CNG buses and 13 cleaner diesel buses, and retrofiting 154 diesel buses with particulate traps.

Technology

- Pilot tested District's Web site and e-mail system for electronic filling of applications.
- Streamlined the permitting process for large numbers of new emergency backup generators.

Regional Leadership

- Continued leadership in the Statewide gasoline vapor control program.
- Continued administrative leadership of Binational Air Quality Alliance addressing border air quality issues.
- Participated in the Air Resources Board's (ARB) Neighborhood Assessment Program.
- Participated in State energy-related workgroups.

Fiscal Stability

- Negotiated salary increases were funded by revenue enhancements and improved cost-effectiveness.
- Subvention increase established in Fiscal Year 2000-01 was continued in Fiscal Year 2001-02.

- Sought more and continued funds to reduce pollution.
- Augmented funding for emission reduction projects using power generators' emission mitigation fees.

2002-04 Objectives

Environment

- Submit a request to the EPA to officially redesignate San Diego County to attainment of the Federal one-hour ozone standard.
- Implement the Regional Air Quality Strategy to expedite State ozone standard attainment and make revisions reflecting new control effectiveness, cost-effectiveness, and feasibility data.
- Model regional air quality for ozone attainment demonstrations.
- Initiate modifications to air monitoring network based on 2000 census data.
- Augment continuous PM2.5 sampling and increase hydrocarbon measurements.
- Continue priority permitting and emission testing for power generating equipment.
- Revise rules for controlling oxides of nitrogen emissions from boilers, engines, and gas turbines.
- Revise New Source Review rules to address EPA approval issues and incorporate new Federal requirements.
- Expand Best Available Control Technology Guidance.
- Implement additional State Enhanced Vapor Recovery Program phases.
- Implement mandated hazardous air pollutant regulations and provide compliance assistance.
- Continue process improvements and automation to enhance customer service and optimize resource utilization.
- Continue School Bus program to reduce exposure of children to harmful emissions.



Technology

- Expand electronic filing of applications via the District's website to all types of applications.
- Improve wireless communication.
- Enhance permit processing programs to further streamline processes and data availability and management.

Regional Leadership

- Continue administering the Binational Air Quality Alliance to address border air quality issues.
- Participate in the ARB's Neighborhood's Assessment Program.
- Participate in the EPA's Environmental Justice Demonstration Project.
- Participate in energy-related panels, seminars and workgroups.

Fiscal Stability

- Fund negotiated salary increases by enhancing revenues, improving cost-effectiveness, and minimizing fee impacts to the extent possible.
- Work with other districts to continue and maintain State subvention funding.

Changes from 2001-02 Adopted

Expenditure

Expenditures are increasing \$1.3 million:

- Salaries and Benefits are increasing \$682,000 primarily due to negotiated salary and benefits increases, step increases, and retirement enhancements.

- Services and Supplies are increasing \$479,000 primarily due to cost increases for the second year of the attainment demonstration contract and projected moving costs.
- Other Charges are decreasing \$810,000, primarily due to deletion of the one-time (Fiscal Year 2001-02) appropriation to fund the Alternative Fuel Vehicle and Infrastructure Program in the Air Quality Trust Fund
- Fixed Assets are increasing \$5,000.
- Operating Transfers Out are increasing \$284,000 for increased transfers from the Air Quality Trust Fund to the operating fund.
- A \$700,000 Designated Debt Service reserve is added to move to larger office facilities.

Revenue

Funding is increasing \$1.3 million:

- Permit Fees and other fee revenue is increasing \$978,000 primarily because the 10% one-year-only fee reduction (Fiscal Year 2001-02) is no longer in effect beginning in Fiscal Year 2002-03.
- Intergovernmental revenue is increasing \$475,000.
- Operating Transfers are increasing \$262,000 for District operations from the Air Quality Trust Fund and \$22,000 for IT costs from the General Fund.
- Charges for Current Services is increasing \$236,000.
- Fund balance use is decreasing \$684,000.
- Other revenues are increasing a total of \$27,000.



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Adopt Measures to Achieve State and Federal Air Quality Mandates	12	6	12	10
Evaluate Potential Emissions and Permit Compliance for New and Modified Sources	1,700	1,600	1,500	1,500
Inspect Permitted and other Regulated Sources for Compliance with Applicable Regulations	8,700	8,200	8,700	9,000
Inspection Survey Customer Satisfaction Ratings	94%	95%	95%	95%
Hours of Validated Air Quality Measurement and Analysis	1,355,193	1,447,827	1,475,004	1,386,204

Adoption of local measures planned for Fiscal Year 2001-02 is less than budgeted because ARB agreed to delay changes to the bakery rule due to control technology issues and to the plastic, glass, rubber, and composite coating rules because expected emission reductions are very small; diesel engine rules are delayed because ARB has not developed air toxic control measures for diesel engines; and negotiations are in progress with EPA on disapproval and enforceability issues of several rules.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Air Pollution Control District Programs	152.00	152.00	0.00	152.00	0.00
Total	152.00	152.00	0.00	152.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
General Fund Contribution to APCD	\$ 189,261	\$ 211,324	11.66	\$ 199,933	(5.39)
Air Pollution Control District Programs	17,580,000	18,896,973	7.49	19,300,444	2.14
Total	\$ 17,769,261	\$ 19,108,297	7.54	\$ 19,500,377	2.05

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 9,812,448	\$ 10,494,104	6.95	\$ 11,475,928	9.36
Services & Supplies	3,867,552	4,346,325	12.38	4,395,821	1.14
Other Charges	834,000	24,000	(97.12)	24,450	1.87
Fixed Assets Equipment	266,000	270,840	1.82	254,245	(6.13)
Reserve/Designation Increase	—	700,000	(100.00)	—	(100.00)
Operating Transfers Out	2,989,261	3,273,028	9.49	3,349,933	2.35
Total	\$ 17,769,261	\$ 19,108,297	7.54	\$ 19,500,377	2.05



Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 2,054,299	\$ 1,370,493	(33.29)	\$ 454,245	(66.86)
Licenses Permits & Franchises	5,747,904	6,713,911	16.81	7,427,641	10.63
Fines, Forfeitures & Penalties	480,000	490,000	2.08	500,200	2.08
Revenue From Use of Money & Property	280,000	310,000	10.71	450,000	45.16
Intergovernmental Revenues	5,560,550	6,035,889	8.55	6,333,078	4.92
Charges For Current Services	467,986	703,652	50.36	785,347	11.61
Other Financing Sources	2,989,261	3,273,028	9.49	3,349,933	2.35
General Revenue Allocation	189,261	211,324	11.66	199,933	(5.39)
Total	\$ 17,769,261	\$ 19,108,297	7.54	\$ 19,500,377	2.05

Environmental Health



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, public housing, pools, drinking water systems, mobile-home parks, sewage and solid waste disposal, stormwater, recreational water, underground storage tanks, cleanup oversight, and medical 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.

2001-02 Accomplishments

Environment

- Reduced hazardous waste generation in the County, promoted pollution prevention, and assisted small businesses with its implementation. Created a Pollution Prevention Specialist position and implemented an Automotive Pollution Prevention Plan that includes development and distribution of an automotive compliance checklist for automotive repair facilities.
- Protected groundwater resources by ensuring that all underground storage tanks (UST) had valid operating permits and complied with State regulations.
- Implemented a Door-to-Door Program for the collection of Household Hazardous Waste from unincorporated residents, such as seniors, disabled, and shut-in residents with limited access to the permanent facilities and special one-day events.

- Revised the Site Assessment and Mitigation manual and distributed it on compact disc to over 300 stakeholders.
- Complied with Municipal Stormwater Permit by amending the Stormwater Ordinance, adopting the Stormwater Standards Manual, and submitting of the Jurisdictional Urban Runoff Management Program to the Regional Board.
- Implemented a hazardous waste disposal program allowing Conditionally Exempt Small Quantity Generators to drop off hazardous waste at the Ramona Permanent Household Hazardous Waste facility at a lower cost.
- Completed one Electronic Waste Collection event in cooperation with Goodwill Industries.
- Completed over 24,000 food facility inspections as per "Project 22K" to ensure food safety.
- Enacted new State requirements for Food Safety Certificates in all food establishments.
- Conducted Inspection Standardization Training for all Food and Housing Division (FHD) staff.



Fiscal Stability

- Implemented Board-approved fee adjustments to ensure full cost recovery.

Technology

- Developed and implemented web-based permitting.
- Continued partnerships with County departments to implement Geographic Information Systems.

Regional Leadership

- Participated in Statewide committees and workgroups in the development of policies and legislation to protect the environment and enhance public health for County residents. The Director, DEH, was re-elected Chairman of the California Association of Environmental Health Administrators. The Chief, Food and Housing Division, was elected Chairperson of the Southern California Food Technical Advisors Committee and participated as major author and contributor to the creation of a new California Food Code. The Chief, Hazardous Materials Division, was elected Vice Chairman of the Certified Unified Program Agency Forum Board; appointed to the Cal/EPA Environmental Justice Advisory Committee; and continued to participate on various hazardous waste, UST, and medical waste State workgroups.
- Developed model programs and ordinance, as part of Project Clean Water that assisted Copermittees in program development and encouraged consistency countywide.

2002-04 Objectives

Environment

- Complete the Clean Water Action Plan for implementation.
- Obtain approval from the Regional Board and Board of Supervisors for expanded use of alternative onsite wastewater systems.

- Protect groundwater resources by ensuring that all USTs have valid operating permits 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, and by:
 - Defining and implementing up to two environmental indicators;
 - Refining inspection frequencies based upon risk within limits allowed by State mandates;
 - Completing implementation of the universal waste education and compliance program; and
 - Identifying industry education needs and providing minimum of four workshops per year.
- Reduce the generation of hazardous waste in the County by:
 - Promoting pollution prevention and assisting small businesses with its implementation;
 - Continuing to implement Automotive Repair Pollution Prevention Workplan;
 - Identifying additional industries to assist with pollution prevention; and
 - Developing and implementing additional industry pollution prevention workplans.

Health and Wellness

- Protect and enhance public health and safety through education, inspections, and enforcement of State and local regulations governing retail food establishments, public pools, and public housing.
- Establish a Food Safety Advisory Committee.
- Obtain administrative citation authority for enforcement action on illegal food vending.
- Field standardize all Food and Housing Division field staff.



- Track major Centers for Disease Control risk factor violations and establish risk-based production goals.
- Create a Food and Housing Division plan check standardization program to enhance quality assurance.
- Implement a Food and Housing Division field inspectors quality assurance program.
- Implement National FDA Retail Food Program Standards.

Changes from 2001-02 Adopted

Expenditure

- Salaries and Benefits appropriations are increased by \$1.5 million as a result of negotiated contractual increases, such as cost of living increases, supplemental pay for Registered Environmental Health Specialists, and a stipend for Emergency Responders on the Hazardous Incident Response Team.
- Services and Supplies appropriations are increased by \$0.5 million due to anticipated increases in costs, especially in telecommunications, utilities, and postal rates.

- Fixed Assets appropriations are decreased by \$0.12 million.

Revenue

- Budgeted Program Revenues are increased by \$2.6 million to offset anticipated and contractual expenditures; however, Program Revenues associated with the Stormwater Program are decreased by \$3.5 million, as costs for this program have been reduced, and will be offset by \$2.5 million in General Revenue in Fiscal Year 2002-03 and Fiscal Year 2003-04, until an ongoing funding source can be identified. General Revenues are also increased by \$0.3 million to offset increases in expenditures that will not be offset by Program Revenues.

Staffing

- Budgeted positions reflect a net decrease of two staff years from Fiscal Year 2001-02, due to the transfer of one position to Planning and Land Use mid-year during Fiscal Year 2001-02 for watershed planning, and the deletion of one position in DEH/addition of one position in County Counsel for an attorney dedicated to DEH.



Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Complete Inspections of Food and Housing Regulated Businesses	43,427	36,000 ⁽¹⁾	38,000	38,000
Complete Inspections of Hazardous Materials Regulated Businesses	8,965	9,000	8,965	8,965
Complete Review of Land Use Projects Requiring Permits	3,760	5,656 ⁽²⁾	3,948	3,948
Complete Vector Control Services	65,000	65,000	65,000	65,000
Contaminated Site Oversight (LOP)	1,306	1,300	1,273	1,273

⁽¹⁾ Estimated actual inspections of Food and Housing regulated businesses are lower than budgeted due to vacant positions.

⁽²⁾ Construction of new homes has surged to higher than anticipated levels in East and North County due to lower interest rates. This increase is not expected to continue into Fiscal Year 2002-03 and Fiscal Year 2003-04.



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Environmental Health	304.00	302.00	(0.66)	302.00	0.00
Total	304.00	302.00	(0.66)	302.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Environmental Health	\$ 27,471,608	\$ 29,354,734	6.85	\$ 31,155,152	6.13
Total	\$ 27,471,608	\$ 29,354,734	6.85	\$ 31,155,152	6.13

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 19,162,078	\$ 20,705,607	8.06	\$ 22,620,485	9.25
Services & Supplies	7,663,261	8,122,858	6.00	8,514,667	4.82
Fixed Assets Equipment	140,000	20,000	(85.71)	20,000	0.00
Management Reserves	506,269	506,269	0.00	—	(100.00)
Total	\$ 27,471,608	\$ 29,354,734	6.85	\$ 31,155,152	6.13

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 1,082	\$ 303,420	27,942.51	\$ —	(100.00)
Licenses Permits & Franchises	12,982,923	14,383,860	10.79	16,203,107	12.65
Fines, Forfeitures & Penalties	153,260	231,658	51.15	260,958	12.65
Intergovernmental Revenues	1,648,710	2,417,178	46.61	2,270,556	(6.07)
Charges For Current Services	10,591,349	7,282,576	(31.24)	7,557,861	3.78
Miscellaneous Revenues	751,832	598,517	(20.39)	674,258	12.65
Other Financing Sources	1,390,395	1,390,395	0.00	1,390,395	0.00
General Revenue Allocation	(47,943)	2,747,130	(5,829.87)	2,798,017	1.85
Total	\$ 27,471,608	\$ 29,354,734	6.85	\$ 31,155,152	6.13

Farm and Home Advisor



Department Description

The Farm and Home Advisors Office conducts a program of education and applied research in a three-way partnership with the County of San Diego, University of California and 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, other agencies, and services at the county level. County advisors also serve as resources for public and private agencies, organizations, and 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.

2001-02 Accomplishments

Environment

- “Local branding” and “local grown” San Diego County Products has been promoted through leading San Diego chefs and direct markets. Agricultural tourism projects have been promoted, such as farmers markets, direct sales by growers, local farm visits, farm stays, and wine-tasting activities—over 150 sites have been identified.
- Research has been done in storm water and water runoff from farm sites. The Encinitas Water Quality Project is in the education phase for growers using best management practices.

- The Integrated Pest Management Program has reduced pesticide and chemical use for commercial growers, landscapers, homeowners, and managers of golf, turf, sports fields and public land.
- A ten-week business-planning program for agricultural entrepreneurs has been completed.
- Invasive Weed Education programs in Arrundo, Caulerpa, and Pampas Grass have been conducted. Community education on agricultural biotech issues was initiated. A major demonstration project using anti-fouling materials on boats is underway in San Diego Bay.
- A sports fishing and aquatic science youth education program has been identified to support community-based youth groups using the National 4-H Sports Fishing Program as a model.

Self Sufficiency

- In cooperation with the Veterinary Medicine School at Davis, the Grossmont Community College District and 4-H Youth Education Foundation, the Animal Ambassadors Science Education Outreach project is being delivered to children in after-school programming throughout San Diego County.



Health and Wellness

- An early childhood education curriculum has been completed and tested. Twenty-five school sites have been identified countywide to test development of a junior master gardener program. The Master Gardeners volunteer program completed and delivered a school gardens manual to every school in San Diego County.
- The Nutrition Education Program targeting low-income families has completed its 32nd year reaching over 2,000 families each year.
- Volunteers completed a food service training program and are extending this training with community based groups.

2002-04 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.

- 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 and 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 from 2001-02 Adopted

Expenditure

- Services and supplies increase \$7,000 due to information technology costs.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
University Extension Services Received	\$2,295,469	\$2,525,015	\$2,670,814	\$2,670,814
Cost Per Dollar Of Service Received	\$0.11	\$0.12	\$0.13	\$0.13
Clerical/ Field Service Support For Cooperative Agreement-Tech. Assistance To Ag. Industry, Support For Grant & Research Projects; Data Collection For Use Of New Technology	6.50	7.50	7.50	7.50
Cost Per Staff Year To Provide Support & Maintenance For UCCE Programs	\$40,909	\$49,442	\$50,693	\$50,693
Newsletters/Publications/Communications Sent	n/a	520,000	535,600	535,600



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Farm and Home Advisor	7.50	7.50	0.00	7.50	0.00
Total	7.50	7.50	0.00	7.50	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Farm and Home Advisor	\$ 582,607	\$ 590,362	1.33	\$ 618,155	4.71
Total	\$ 582,607	\$ 590,362	1.33	\$ 618,155	4.71

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 338,486	\$ 338,976	0.14	\$ 371,960	9.73
Services & Supplies	238,930	246,195	3.04	246,195	0.00
Management Reserves	5,191	5,191	0.00	—	(100.00)
Total	\$ 582,607	\$ 590,362	1.33	\$ 618,155	4.71

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 21	\$ —	(100.00)	\$ —	(100.00)
General Revenue Allocation	582,586	590,362	1.33	618,155	4.71
Total	\$ 582,607	\$ 590,362	1.33	\$ 618,155	4.71

Parks and Recreation



Department Description

The County Department of Parks and Recreation operates nine camping parks, seven regional picnic parks, and 40,000 acres of parkland and open space, with approximately 100 miles of trails, two historic adobes, a restored stage station, and the Heritage Park 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.

2001-02 Accomplishments

Fiscal Stability

- Completed \$18 million in Capital Improvement Projects during Fiscal Year 2001-02, including land acquisitions.
- Implemented a new policy of collecting payments up front when camping reservations are made.
- Established Heritage Park as center for reservations and gateway to County Parks
- Submitted and received Board of Supervisors' approval for Proposition 12 funding application strategy.
- Hosted special events and solicited corporate sponsorships and partnerships to generate \$30,000 additional revenue during Fiscal Year 2001-02.
- Reliance on Park Land Dedication Ordinance (PLDO) interest revenue reduced in budget from \$253,694 to \$126,847 in Fiscal Year 2001-02.

Crime Prevention

- Offered youth-at-risk programs at two County-operated community centers in the unincorporated area.

- Continued the effort to expand the Anti-Violence Association (youth driven leadership program) into the community of Spring Valley.
- Construction of gymnasium in Spring Valley ongoing.
- Completed design of the Collier Park Gym.
- Provided recreational at-risk youth program support to the Health and Human Services Agency's San Pasqual Academy and Polinsky Children's Center.
- Worked with the Sheriff's Department and local community to develop a skateboard facility in Lakeside.
- Developed and maintained new sports fields at Fallbrook, Spring Valley, Jamul, Tijuana River Valley, Alpine, Julian, and Lakeside parks.
- Developed and implemented Trails/Preserve patrols at Volcan Mountain, Wilderness Gardens, Goodan Ranch/Sycamore Canyon, and Ramona Area Preserve.
- Obtained grant funding for on-going Critical Hours funding and submitted application for other youth related programs.

Environment

- Submitted competitive grant applications of \$660,000 for historic sites, \$360,000 for community parks, and \$3,900,000 for open space parks.



- Earned a 95% satisfaction rating on County's customer service survey.
- Added 23 new positions to increase monitoring and maintenance of environmental resources in open space and regional parks.
- Expended \$2.66 million of \$2.7 million for ongoing Multiple Species Conservation Plan (MSCP) General Fund allocation.
- Purchased priority parcels in Santa Ysabel, Iron Mountain, and Escondido Creek.
- Extended hours of operation at 16 park locations until dusk.
- Designed an implementation plan for the expenditure of \$21 million of Proposition 12 funds that the department will receive over the next five years.
- Completed design for youth center building, parking, and walkway improvements at Lindo Lake; construction to begin in Fiscal Year 2002-03.
- Completed design of Collier Park Gym; State grant funding reverted.
- Developed plans and specifications for restroom building at Agua Caliente Park.
- Reinvested \$1,315,072 during Fiscal Year 2001-02 to address the major maintenance backlog in various parks.
- Submitted grant applications and received \$13,540,000 in Wildlife Conservation Board (WCB) funds to acquire properties at Iron Mountain and Santa Ysabel.
- Submitted grant applications and received \$690,000 in Transportation Enhancement Act (TEA) Funds from CALTRANS for Escondido Creek properties.
- Submitted grant applications and received \$200,000 for a river crossing in the Tijuana River Valley Regional Park.
- Completed 14 additional park projects within existing local parks using Park Land Dedication Ordinance (PLDO), Community Development Block Grant (CDBG), and County General Funds.
- Constructed community garden in the Tijuana River Valley Regional Park.
- Completed the Tijuana River Valley Regional Park Framework Management Plan.
- Worked with Departments of Public Works and Planning and Land Use to develop the County Trails Assessment and GP2020 Goals and Objectives for the program.
- Hired a full-time County Historian .
- Hired six new Park Rangers and five Park Maintenance Workers for the Open Space Preserves.
- Hired a Trails Coordinator to oversee implementation of County regional trail system.
- Completed the Otay Valley Regional Park Strategic Plan.
- Monitored and maintained new open space acquisitions and local parks.

Technology

- Provided enhanced communications to remote Department sites for electronic timesheets, mainframe access, Internet access, and e-mail.
- Began electronic barcode tracking of warehouse stock.
- Began on-line reservations for camping.
- Standardized the Parks and Recreation web page to expedite customer service.
- Created a shared directory for Multiple Species Conservation Program (MSCP) to allow for seamless flow of information between departments.
- 100% of new construction design plans AutoCAD compatible.



Regional Leadership

- Coordinated and staffed a booth at the San Diego Earth Day event in April.
- Developed a mobile presentation on the MSCP - ten public presentations performed.
- Coordinated the MSCP Branding program.

Self Sufficiency

- 60 seniors registered for computer training programs.
- Continued to provide full-time and part-time childcare services at Spring Valley and Fallbrook Community Centers.
- Recruited and trained 20 teen mentors to provide support to at-risk youth.
- Completed family restroom projects and ADA compliance retrofits at Lake Jennings, Dos Picos, Pine Valley, Lindo Lake, Vallecito, Otay Lakes, San Dieguito, Live Oak, Spring Valley, Flinn Springs, El Monte, and Goodland Acres Parks.

Health and Wellness

- Served 21,000 lunches at the senior lunch programs at Lakeside, Fallbrook, and Spring Valley Community Centers.
- Provided 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.
- Worked with Grossmont School District to expand California Nutrition Network Project into the community of Spring Valley.
- Registered 1,500 participants in the Lakeside Women, Infants and Children (WIC) Program to teach young mothers about proper nutrition.
- Completed therapy pool building at Agua Caliente Park.

- Enhanced San Dieguito and Felicita Parks with restroom and walkway improvements.

Human Resources Modernization

- Expended \$25,000 on natural resources training for open space staff.
- Used the Department's website to recruit candidates to fill 29 new positions during Fiscal Year 2001-02.
- Expended \$10,000 on management training for Department's mid-level managers.
- Began remodel at Parks and Recreation headquarters to increase workplace efficiency, enhance employee safety, and improve customer service.
- Completed career development plans for 100% of department staff.
- 100% of staff trained on new e-mail and payroll systems.

2002-04 Objectives

Fiscal Stability

- Complete \$6 million in Capital Improvement Projects during Fiscal Year 2002-03 and \$7 million during Fiscal Year 2003-04.
- Maximize general fund dollars by leveraging against grants as match funds.
- Submit and receive Board of Supervisors' approval for Proposition 40 funding strategy.
- Work to reconcile general fund expenditures to trust fund reimbursements within 30 days.
- Increase revenue generation opportunities through leases and concessions.

Crime Prevention

- Reduce illegal dumping and off-road vehicle activity in Open Space preserves through aggressive enforcement activities.



- Continue to 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.
- Expand the 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.
- Continue development and/or operation and maintenance at new sports fields in Fallbrook, Spring Valley, Jamul, Tijuana River Valley, Alpine, Julian, and Lakeside parks.
- Complete youth center building, parking, and walkway improvements at Lindo Lake.
- Complete Collier Park Gym.
- Seek additional grant funding for youth programs.

Environment

- Design an implementation plan for the expenditure of \$14 million of Proposition 40 funds that the department will receive over the next eight years.
- Seek competitive grant opportunities utilizing Wildlife Conservation Board (WCB) and Cultural and Historical Preservation funding.
- 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).

- Implement the Tijuana River Valley Management Plan.
- Collaborate with the community partners and the Nature Conservancy to protect and enhance the Santa Maria Creek and Ramona Grasslands.
- Continue to implement the Otay Valley Regional Park.

Technology

- Improve Reporting System on Department of Parks and Recreation Projects by providing multi-user database access and report revisions.
- Plan Content Management System to store and retrieve park construction plans and drawings.
- Fully implement electronic barcode tracking of warehouse stock.
- Go live with internet camping reservation system.
- Train 100% of staff on new e-mail and payroll systems and online IT service requests to outsourcing partner.
- Make 100% of new construction design plans AutoCAD compatible.
- Develop and implement a fully functional GIS division utilizing existing resources.

Regional Leadership

- Coordinate and staff a booth at the Latino Book and Family Fair.
- Continue to coordinate and staff a booth at the annual San Diego Earth Day event.
- Coordinate the MSCP Branding program.

Self Sufficiency

- 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 youth.



Health and Wellness

- Work with Health and Human Services Agency (HHSA) and other local parks departments to develop programs and publications to deal with childhood obesity.
- 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.

Human Resources Modernization

- Use the Department’s website to recruit candidates to fill new positions.
- Continue to provide management training for Department’s mid-level managers.
- Develop a Department-wide succession plan.

Changes from 2001-02 Adopted Budget

Expenditure

A net decrease of \$1.2 million is proposed for the following activities:

- \$1 million in increased salary and benefit costs resulting from negotiated labor agreements.
- Reduction in overall services and supplies of \$0.9 million due largely to decreases in Public Liability Insurance costs.
- \$1.3 million less in Park Land dedication contributions to other agencies as a result of lower housing starts.

Revenue

A net decrease in budgeted revenue of \$1.2 million is proposed for the following activities:

- Park Land Dedication fee reductions of \$1 million directly linked to lower housing starts.
- Reliance on Park Land Dedication Ordinance (PLDO) interest revenue reduced by \$130,000
- Reduction of \$75,000 in one-time HUD grant for water quality study at Lindo Lake.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Number of Park Land Acres owned	35,000	33,000	40,000	40,000
Number of Campsite Reservations processed	18,500	15,700	18,500	19,000
Number of Volunteers/Hours	n/a	362/122,531	400/170,000	450/200,000
Customer Satisfaction Survey	95%	94%	95%	95%
Number of Youth Diversion Program Days	700	520	520	520
Number of Participants, Youth Diversion Programs	30,000	24,000	24,000	26,000



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Parks and Recreation	155.00	155.00	0.00	155.00	0.00
Park Special Districts	3.00	3.00	0.00	3.00	0.00
Total	158.00	158.00	0.00	158.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Parks and Recreation	\$ 16,231,818	\$ 16,747,925	3.18	\$ 17,220,992	2.82
Park Land Dedication	7,474,682	5,344,947	(28.49)	5,344,947	0.00
Park Special Districts	2,546,255	2,967,255	16.53	2,967,255	0.00
Total	\$ 26,252,755	\$ 25,060,127	(4.54)	\$ 25,533,194	1.89

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 8,936,762	\$ 9,944,988	11.28	\$ 10,691,963	7.51
Services & Supplies	8,731,609	7,872,516	(9.84)	7,598,608	(3.48)
Other Charges	7,526,037	6,223,149	(17.31)	6,223,149	0.00
Fixed Assets Equipment	571,500	524,474	(8.23)	524,474	0.00
Reserves	35,000	35,000	0.00	35,000	0.00
Operating Transfers Out	451,847	460,000	1.80	460,000	0.00
Total	\$ 26,252,755	\$ 25,060,127	(4.54)	\$ 25,533,194	1.89



Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Fund Balance	\$ 6,857,869	\$ 5,170,950	(24.60)	\$ 5,170,950	0.00
Taxes Current Property	569,179	710,866	24.89	710,866	0.00
Taxes Other Than Current Secured	4,640	4,640	0.00	4,640	0.00
Licenses Permits & Franchises	2,090,400	1,407,600	(32.66)	1,407,600	0.00
Revenue From Use of Money & Property	990,814	783,814	(20.89)	783,814	0.00
Intergovernmental Revenues	224,351	204,214	(8.98)	204,214	0.00
Charges For Current Services	3,830,877	4,187,120	9.30	4,187,120	0.00
Miscellaneous Revenues	9,000	9,000	0.00	9,000	0.00
Other Financing Sources	451,847	460,000	1.80	460,000	0.00
General Revenue Allocation	11,223,778	12,121,923	8.00	12,594,990	3.90
Total	\$ 26,252,755	\$ 25,060,127	(4.54)	\$ 25,533,194	1.89

Planning and 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 well being. Preserve and enhance the quality of life for County residents by maintaining a comprehensive plan, implementing habitat conservation programs, ensuring regulatory conformance and performing comprehensive community outreach.

2001-02 Accomplishments

Environment

- Continued General Plan 2020 to reach consensus on preferred land use alternative. Completed draft structure map and reviewed community plan text and maps with community groups.
- Completed supplemental environmental review and returned Agricultural General Plan Amendment to the Board of Supervisors for adoption.
- Completed adoption of Riverway Five Year Implementation Plan.
- Completed East Otay Mesa Specific Plan Amendment and began public hearing process.
- Obtained favorable opinion from Independent Science Advisor Peer Review of North County Sub-area Plan Modeling process.

- Conducted North County Multiple Species Conservation Program (MSCP) Sub-area Plan Workshops with North County Communities and Planning Commission.
- Completed MSCP Management and Monitoring Activities.
- Completed two years of plant surveys.
- Provided interim database to Department of Fish and Game.
- Completed Crestridge Preserve Management Plan.
- Completed the implementation of Digital Imaging Technologies grant.
- Completed MSCP Framework Management Plan.
- Completed 80% of 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.

Technology

- Web Activities:
 - Implemented Resource Planning site providing regulatory information.
 - Maintained and improved MSCP site, including Quino checkerspot butterfly survey map, and Mitigation Bank information and map.
 - Completed Phase I and 95% of Phase 2 of the MSCP Portal Web site Development Project.



- Began work on interactive site providing information regarding code and zoning complaint procedures. This site will include interactive forms.
- Created New Release section to highlight changes in ordinances such as the Fire Code and Stormwater Ordinances.

Regional Leadership

- Fallbrook Fire Response Task Force Activities:
 - Facilitated initiation of rapid response for damage assessment to aid homeowners whose homes were damaged or destroyed.
 - Completed damage assessment within two days.
 - Coordinated with several County departments and Board Offices to arrange a community workshop.
 - Facilitated workshop held 11 days after fire, over 300 members of the community attended.
 - This Fire Response Task Forces will serve as a model for responses to future disasters.
- Implemented Methane Ordinance, which will result in the reduction of time and cost associated with home construction while continuing to protect community health and safety.
- Completed ratification of Consolidated Fire Code—combines the County Fire Code with codes from each of the 17 Fire Districts serving the unincorporated area, which greatly simplifies the permit process for builders and homeowners.
- Implemented Administrative Citation Program.
- Completed Policy and Ordinance amendments as follows: day care centers, rural tourism, historic designator removal, sign ordinance revisions, provisions for wholesale limited wineries, PERB membership requirements, and preliminary report on wireless facilities.

2002-04 Objectives

Environment

- Began Phase I of Zoning Ordinance Revision to implement General Plan 2020.
- Continue General Plan 2020 to reach consensus on preferred land use alternative.
- Complete planning work to implement Fallbrook Concept Plan.
- Complete Lakeside Historic Rezone.
- Complete Trail Master Plan for Upper San Diego River Improvement Project.
- Implement facilities financing plans for East Otay Mesa.
- Conduct North County MSCP Sub-area Plan Workshops for Board of Supervisors, Planning Commission, and North County Communities.
- Complete draft North County MSCP Sub-area Plan and obtain Board of Supervisors authorization to proceed with environmental review.
- Conduct preliminary research, field surveying, and provide final report for Arroyo Southwestern Toads and Pacific Pond Turtles on MSCP preserve lands.
- Develop Area-Specific Management Directives and a fire management plan for the San Vicente Open Space Preserve within the MSCP.
- Complete Phase I and Phase 2 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.
- Complete scope of work for the Otay River Watershed Management Plan.
- Contract with consultant for completion of North County MSCP Sub-area Plan EIR/EIS.
- Contract with consultant to assist in the East County MSCP Sub-area Plan effort.



Regional Leadership

- Issue a Request For Proposal for Hearing Officer services.
- Complete Policy and Ordinance revisions as follows: wireless facilities, elimination of permit requirements for parks, sign ordinance revision, response to State law change on windmills, and mini-warehouse regulations.

Technology

- Activate MSCP Portal Web site.

Changes from 2001-02 Adopted

Expenditure

- Overall expenditures have been reduced by \$1.9 million. The majority of this decrease is related to reductions in one-time only consultant contracts carried over from Fiscal Year 2000-01.

Revenue

- Overall revenues have decreased by \$1.9 million. The majority of this decrease is also related to one-time only consultant contracts and one-time only grant projects.

Staffing

- Overall staffing in the Department of Planning and Land use has increased by 4.0 staff years, however, offsetting reductions have been made in other County departments resulting in no increase in County-wide staffing. The changes are outlined below:
 - + 1.0 Accounting Technician – Cashiering Function
 - + 3.0 Cashiers – Cashiering Function
 - +1.0 Environmental Management Coordinator – Watershed Planning
 - +1.0 Environmental Management Specialist I – Watershed Planning
 - -1.0 Graphic Artist – Planning and Land Use
 - -1.0 Principal Accountant – Planning and Land Use
 - -1.0 Accounting Technician – Auditor and Controller
 - -2.0 Cashiers – Auditor and Controller
 - -1.0 Environmental Health Specialist II – Environmental Health

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
Customer Satisfaction Rating (% Good or Very Good)	90%	90%	90%	90%
Internal Overhead Rate %	15%	13.8%	15%	15%
Number of Completed Building Inspections	43,000	48,000	45,000	45,000
% of Completed Building Inspections	100%	100%	100%	100%
Zoning Counter Wait Time (in minutes)	n/a	9.25	15	15



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Support Services	12.00	11.00	(8.33)	11.00	0.00
Advance Planning	7.00	7.00	0.00	7.00	0.00
Current Planning	40.00	40.00	0.00	40.00	0.00
Resource Planning	32.00	32.00	0.00	32.00	0.00
Multi-Species Conservation	15.00	14.00	(6.67)	14.00	0.00
Building	68.00	71.00	4.41	71.00	0.00
Codes Enforcement	20.00	20.00	0.00	20.00	0.00
General Planning	15.00	18.00	20.00	18.00	0.00
Total	209.00	213.00	1.91	213.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Support Services	\$ 1,604,616	\$ 1,514,457	(5.62)	\$ 1,784,758	17.85
Advance Planning	975,006	779,476	(20.05)	688,468	(11.68)
Current Planning	3,009,474	3,114,528	3.49	3,278,596	5.27
Resource Planning	2,689,804	2,621,780	(2.53)	2,823,938	7.71
Multi-Species Conservation	2,179,828	1,972,431	(9.51)	1,730,712	(12.25)
Building	5,944,894	6,314,451	6.22	6,630,135	5.00
Codes Enforcement	1,295,156	1,402,408	8.28	1,527,915	8.95
General Planning	3,665,991	1,722,083	(53.03)	1,712,327	(0.57)
Total	\$ 21,364,769	\$ 19,441,614	(9.00)	\$ 20,176,849	3.78

Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 12,444,033	\$ 14,230,660	14.36	\$ 15,669,570	10.11
Services & Supplies	8,893,736	5,210,954	(41.41)	4,507,279	(13.50)
Fixed Assets Equipment	27,000	—	(100.00)	—	(100.00)
Total	\$ 21,364,769	\$ 19,441,614	(9.00)	\$ 20,176,849	3.78



Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Reserve/Designation Decreases	\$ 112,000	\$ 112,000	0.00	\$ —	(100.00)
Fund Balance	4,269,879	2,424,394	(43.22)	2,399,015	(1.05)
Licenses Permits & Franchises	5,688,133	5,592,166	(1.69)	6,306,777	12.78
Fines, Forfeitures & Penalties	4,770	44,770	838.57	74,770	67.01
Intergovernmental Revenues	1,080,000	1,026,500	(4.95)	818,878	(20.23)
Charges For Current Services	5,038,417	4,624,493	(8.22)	5,161,870	11.62
General Revenue Allocation	5,171,570	5,617,291	8.62	5,415,539	(3.59)
Total	\$ 21,364,769	\$ 19,441,614	(9.00)	\$ 20,176,849	3.78

Public Works



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; rural transit bus operations; recycling and solid waste planning; inactive landfill maintenance; and 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.

2001-02 Accomplishments

Environment

- Enhanced stormwater quality efforts by implementing administration citation procedures to enforce compliance of permitted construction sites; more than quadrupled debris removed from County roads/drainage ways; implemented washing vehicles only where wash water is contained/properly disposed; overhauled/expanded watercourse ordinance compliance efforts.
- Developed comprehensive stormwater compliance guidelines and standards manual for development industry including construction/post-construction best management practices (BMPs) and simplified procedures for small builders.
- Improved wastewater preventive maintenance/vandalism deterrence procedures to minimize risks of sewage stoppages/spills.
- Initiated recycling centers for Boulevard/Jacumba and Ranchita communities.
- Installed microturbines at Jamacha Landfill where methane is converted into electrical power.
- Completed extensive Trails Needs Assessment and obtained approval of Trails program goals/policies; began development of regional and community Trails Plans.
- Worked with Federal Aviation Administration (FAA) to enhance security at all County owned airports.
- Completed runway extension at Ramona Airport significantly enhancing fire emergency response by accommodating larger fire fighting aircraft.
- Provided traffic control/cleanup support for February 2002 Fallbrook fire, and quickly repaired fire damage to De Luz Bridge.
- Installed battery backup systems for all 130 County maintained traffic signals. (Signals will continue to function without interruption during power outages.)
- Resurfaced 160 miles of County maintained roads; installed 10,500 feet of guardrail; repaired 100% of reported potholes by next working day.



- Completed two-year effort to identify/inventory/evaluate 12,823 culverts and drop inlets.
- Completed several road/drainage improvement projects, including San Vicente Road widening, Broadway Avenue box culvert, West Lilac Road widening, Dehesa Road widening, intersection improvements at Del Dios and Mount Israel, and Poway inactive landfill desiltation basin.
- Performed land development map/plan checks in less than ten calendar days (median) for fourth consecutive year.
- Recorded 20 major subdivision maps and 31 minor subdivision maps.
- Partnered with Julian community to develop comprehensive Community Right of Way Standards.
- Successfully transitioned \$50 million East County Suburban Bus Contract to new service provider and placed 40 new buses in service, substantially increasing on time performance/ridership.
- Divested County Transit System (CTS) to Metropolitan Transit Development Board (MTDB), enhancing regional planning/services.
- Ceased wastewater staff support for four other jurisdictions, enabling staff to better focus resources on operation/maintenance requirements of County sanitation districts.

Self Sufficiency

- Assisted in making San Pasqual Academy initiative a reality through improvements to roads, wastewater facilities, and street lighting.

Fiscal Stability

- Continued to actively participate in County's ERP development and implementation.

- Consolidated administrative office space requirements, reducing leased space by 13,000 square feet and providing annual savings of \$280,000.
- Continued increased efforts and success in obtaining grants including: Caltrans grant to improve roadway signs (\$146,844); SDG&E grant for converting traffic signals to light emitting diode lamps (\$338,718); Safe Routes to School grant for sidewalks (\$50,000); increased annual California Department of Finance forest reserve grant (\$90,618); California Transportation Commission Rural Transit System Grant to expand rural transit services (\$495,000); and Federal Aviation Administration grants (\$6 million) for airport infrastructure projects.

Technology

- Initiated replacement of microfiche/hard copy survey records with digital document library improving public access.

Human Resources Modernization

- Prepared personal development plans for all employees and completed 100% of planned training.

Workplace Improvement

- Accomplished workplace improvements for 86 employees.
- Implemented code of safe practices to improve safety of staff at construction sites.

2002-04 Objectives

Environment

- Continue to implement Board initiatives including:
 - Increasing cleaning of roads/drainage ways;
 - Requiring post-construction BMPs in new construction;
 - Converting existing concrete channels to natural drainageways where feasible; and
 - Encouraging natural channels in new construction.



- Develop mechanism to fund costs and assure compliance with NPDES permit.
- Complete Regional and Community Trails Plans.
- Develop Watershed Master Plans for Tijuana River Basin and Santa Margarita Watershed.
- Support DPLU's GP 2020 efforts through transportation planning assistance.

Fiscal Stability

- Support/participate in County's ERP development and implementation.
- Work with other agencies to seek long-term, stable funding sources for infrastructure capital and maintenance needs.

Human Resources Modernization

- Encourage execution of personal development plans for every employee.

Workplace Improvement

- Implement five and ten year goals for workplace improvements.

Changes from 2001-02 Adopted

Expenditure

- Changes are the result of divestiture of transit services to MTDB and budgeting projects at anticipated execution level. Historically, budgets included all projects for which funds had been requested. The proposed budget includes only projects for which funding is certain to be received. Expenditures are decreasing \$38.4 million. A \$2 million increase in Salary and Benefits is offset by: \$26.3 million reduction in Services and Supplies due to divestiture of transit services (\$19 million) and changes in projects; \$1.2 million increase in Right of Way acquisition; \$5.5 million reduction in Fixed Assets (Capital Projects); \$0.6 million reduction in Fixed Asset (equipment); \$8.2 million

reduction in Reserve Increases in Sanitation Districts; and \$1 million decrease in Operating Transfer Out.

Significant Program changes are:

- **Transportation:** Increasing \$0.1 million due to Salary increases of \$0.6 million offset by decreases in Services & Supplies.
- **Land Development:** Increasing \$2.4 million in Salary and Benefits to reflect salary increases and transfer of 22 staff from Engineering Services to Land Development (for Private Development Construction Inspection staff).
- **Engineering Services:** Decreasing \$2.5 million—\$1 million decrease in Salary and Benefits due to transfer of staff to Land Development; \$6.4 million decrease in Detailed Work Program project Contract costs, and \$5 million increase in Right of Way acquisition.
- **Management Services:** Decreasing \$1.9 million due to reductions in transit support staff, Public Liability Insurance and Contingency Reserves.
- **General Fund:** Decreasing \$0.8 million. Reduction in revenue-funded expenditures. General Fund allocation at \$50,000 less than Fiscal Year 2001-02 Adopted Budget level.
- **Airports:** Decreasing \$7.3 million due to change in budgeting for Capital Projects.
- **County Transit:** Decreasing \$18.4 million due to divestiture of Transit Services to MTDB.
- **Sanitation Districts:** Decreasing \$6.9 million due to reduced reserve increases.
- **Equipment ISF:** Decreasing \$3.4 million in equipment purchases and operating transfers.

Revenue

- Revenues are adjusted to reflect currently funded projects, anticipated revenue from others, and available fund balance for operational needs. General Fund allocation is decreasing \$50,000. Significant revenue changes are:



- \$16.5 million decreased Transit Development Act (TDA) funding due to divestiture of transit services to MTDB.
- \$9.6 million increased TransNet funding for Detailed Work Program projects.
- \$12.4 million decreased Intergovernmental Revenues (\$11.8 million is Federal Aviation Aid and \$1.5 million Federal Highway) for projects.
- \$5.5 million decreased Charges for Services due to change in projects.
- \$3.2 million reduction in Reserve Decreases in Sanitation Districts.
- \$1.5 million reduction in Other Financing Sources primarily due to elimination of funding transfer from Equipment ISF to Road Fund.
- \$16.8 million reduction in Fund Balance for projects.

- Land Development increasing 22 staff years: net increase of transferred positions and reduction of position to offset add in County Counsel. This places private development inspection staff with project managers in the same division and location to increase communication and coordination.
- Engineering decreasing 23 staff years: transfer of 22 staff years to Land Development and one staff year deleted to offset addition of position for Solid Waste Management.
- Management Services decreasing seven staff years: six due to transit divestiture and one transferred to Land Development to meet operational needs.
- Solid Waste Management—Increasing one staff year to enforce existing recycling ordinances.
- Airports—Increasing one staff year to meet security needs required by FAA.
- Wastewater: Decreasing one staff year to offset add in Airports.

Staffing

- Road Fund—Decreasing nine staff years:
 - Transportation decreasing one staff year to offset addition of position in County Counsel.

Performance Measures	2001-02 Adopted	2001-02 Estimated Actual	2002-03 Proposed	2003-04 Proposed
DPW Roads/Drainage Debris Removal (Cubic Yards)	5,000	15,000	15,000	15,000
Grant Submittals	20	24	20	20
Permanent Employees with Personal Development Plans	100%	100%	100%	100%
Work Space Improvements (# Employees)	50	86	20	20
County Roads Resurfaced (Miles)	200	160*	160	160

*Reflects higher per mile cost due to ratio of structural repairs to surface treatments



Staffing by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Transportation Program	226.00	225.00	(0.44)	225.00	0.00
Land Development Program	79.00	101.00	27.85	101.00	0.00
Engineering Services Program	103.00	80.00	(22.33)	80.00	0.00
Solid Waste Management Program	16.00	17.00	6.25	17.00	0.00
Management Services Program	48.00	41.00	(14.58)	41.00	0.00
Airports Program	31.00	32.00	3.23	32.00	0.00
Wastewater Management Program	41.00	40.00	(2.44)	40.00	0.00
Total	544.00	536.00	(1.47)	536.00	0.00

Budget by Program

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Transportation Program	\$ 26,883,598	\$ 26,962,143	0.29	\$ 27,754,100	2.94
Land Development Program	8,859,875	11,287,351	27.40	11,848,513	4.97
Engineering Services Program	51,489,003	48,946,532	(4.94)	84,451,957	72.54
Solid Waste Management Program	12,264,035	12,416,506	1.24	12,531,288	0.92
Management Services Program	9,877,174	7,974,420	(19.26)	8,108,551	1.68
General Fund Activities Program	4,265,076	3,493,951	(18.08)	2,711,045	(22.41)
Airports Program	35,161,551	27,822,137	(20.87)	13,005,924	(53.25)
Wastewater Management Program	5,165,723	5,022,802	(2.77)	5,956,999	18.60
County Transit Program	18,483,331	—	(100.00)	—	(100.00)
Sanitation Districts	31,526,901	24,621,627	(21.90)	20,730,570	(15.80)
Flood Control	5,786,542	5,931,554	2.51	5,958,394	0.45
County Service Areas	5,282,357	5,628,229	6.55	4,774,082	(15.18)
Equipment ISF Program	12,978,604	9,509,071	(26.73)	9,059,071	(4.73)
Total	\$ 228,023,770	\$ 189,616,323	(16.84)	\$ 206,890,494	9.11



Budget by Categories of Expenditures

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 37,014,976	\$ 39,111,029	5.66	\$ 42,105,337	7.66
Services & Supplies	136,762,718	110,470,344	(19.22)	136,259,808	23.35
Other Charges	13,318,133	14,582,650	9.49	15,165,783	4.00
Fixed Assets	24,828,734	19,339,946	(22.11)	6,089,979	(68.51)
Fixed Assets Equipment	4,553,206	3,913,736	(14.04)	4,923,736	25.81
Expenditure Transfer & Reimbursements	(320,000)	—	(100.00)	—	(100.00)
Reserves	750,000	250,000	(66.67)	250,000	0.00
Reserve/Designation Increase	9,238,600	1,071,355	(88.40)	1,278,702	19.35
Operating Transfers Out	1,877,403	877,263	(53.27)	817,149	(6.85)
Total	\$ 228,023,770	\$ 189,616,323	(16.84)	\$ 206,890,494	9.11

Budget by Categories of Revenues

	Fiscal Year 2001-2002 Adopted Budget	Fiscal Year 2002-2003 Proposed Budget	% Change	Fiscal Year 2003-2004 Proposed Budget	% Change
Reserve/Designation Decreases	\$ 799,725	\$ 4,037,310	404.84	\$ 2,509,313	(37.85)
Fund Balance	39,069,312	22,214,435	(43.14)	14,305,111	(35.60)
Taxes Current Property	3,153,528	3,399,418	7.80	3,524,768	3.69
Taxes Other Than Current Secured	31,951,523	24,665,547	(22.80)	45,202,150	83.26
Licenses Permits & Franchises	53,100	53,100	0.00	53,100	0.00
Fines, Forfeitures & Penalties	3,000	100	(96.67)	100	0.00
Revenue From Use of Money & Property	16,083,419	16,766,911	4.25	16,692,076	(0.45)
Intergovernmental Revenues	78,028,210	66,479,330	(14.80)	65,766,036	(1.07)
Charges For Current Services	41,008,176	35,594,412	(13.20)	42,679,507	19.91
Miscellaneous Revenues	13,547,717	13,589,408	0.31	13,695,568	0.78
Other Financing Sources	2,901,449	1,439,514	(50.39)	1,074,158	(25.38)
General Revenue Allocation	1,424,611	1,376,838	(3.36)	1,388,607	0.86
Total	\$ 228,023,770	\$ 189,616,323	(16.84)	\$ 206,890,494	9.11