

**Land Use and Environment Group**

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

## Mission Statement

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

## 2003-04 Accomplishments

### Strategic Initiative – Kids

- Retrofitted 83 school buses with particulate filters to reduce harmful emissions.
- Designed and implemented a West Nile Virus prevention program with the County Office of Education for school-aged children.
- Enhanced safety in neighborhoods through sidewalk, bicycle lane and pathway projects, including El Capitan bicycle path and sidewalks in Lakeside, Spring Valley, and Fallbrook.
- Supported school safety patrols at 92 schools in cooperation with California Highway Patrol.
- Opened a 2,500 square foot teen center in Lakeside on December 2, 2003 that has served over 1,000 teens.
- Awarded a contract to build a new gym/teen center in Spring Valley (estimated completion Spring 2005).
- Constructed 10 new playgrounds and constructed or renovated 10 ball fields in County parks and other facilities.
- Assisted 19 of 42 local school districts that are subject to the Healthy Schools Act by providing information regarding Integrated Pest Control methods.
- Provided presentations to children and young adults on various topics relating to veterinary medicine. Also instituted an internship program with San Diego State University (SDSU) for biology/pre-vet/pre-med students.
- Provided educational information about agriculture, natural resources, and life skills to 3,000 youth through 4-H programs with academic, support staff, and volunteer assistance.
- Trained 500 families with children in school readiness topics, including nutrition education, food security, early language and literacy development, and social skill building for school success.
- Conducted 50+ demonstrations/activities for 5,700 low-income youth at after-school programs to discuss the importance of consuming fruits and vegetables and being physically active.



### Strategic Initiative – The Environment

- Maintained compliance with the federal one-hour ozone standard during calendar year 2003 (continuing the region's attainment status). Recorded the fewest exceedances (six) of the federal eight-hour ozone standard.
- Provided air quality and health effects information and support to the public, other County departments, and the media during Firestorm 2003.
- Protected groundwater resources by ensuring that all Underground Storage Tanks (USTs) complied with State regulations and by reducing the number of non-compliant tanks. Settled one of the largest local UST enforcement cases in history.
- Coordinated development of the Binational Hazardous Materials Prevention and Emergency Response Plan with the City of San Diego and the City of Tijuana.
- Completed draft plan for North County Multiple Species Conservation Program (MSCP) Subarea Plan.
- Continued to advocate for the County's share of State and federal funding for MSCP monitoring and management activities by participating in the Natural Community Conservation Planning Committee (NCCP) meetings and annual lobbying trip to Washington DC. Secured allocation of \$400,000 in grant funding for MSCP planning activities and \$150,000 in grant funding for Special Area Management Plan activities.
- Continued to improve watershed protection and stormwater quality through education and inspection efforts, including updating the Hydrology Manual (available online), issued a pictorial guide to nearly 3,500 agricultural growers and facility operators, and conducting more than 2,500 inspections of construction projects and 150 inspections at agricultural-type facilities.

- Continued culvert, drainage channel, and road cleaning program to keep debris out of rivers, bays, and the ocean – preventing over 30,000 cubic yards of debris from entering county waterways. Received outstanding report from Regional Water Quality Control Board for Stormwater Best Management Practices.
- Initiated formal closure of San Marcos Landfill, gained State approvals, and awarded contracts for soil procurement and construction.
- Acquired 1,700 acres of open space in the Multiple Species Conservation Program (MSCP) pre-approved mitigation area, Otay Valley Regional Park, and other critical park and open space areas.
- Updated informational materials and hosted a training session presented by California Department of Food and Agriculture on new organic production laws and regulations for enforcement officials, third party certifiers and the regulated industry.
- Since the LUEG Grants Program inception in May 2003, LUEG programs have submitted 167 grant proposals with project requests totaling over \$70 million. LUEG programs were awarded 50 grants totaling over \$16 million for priority projects. In addition, funds totaling nearly \$4 million were appropriated to pass State and federal grant funds through to local programs.

### Strategic Initiative – Safe and Livable Communities

- Provided immediate response to Firestorm 2003 by reporting to the County Emergency Operations Center to coordinate fire activities.
- Coordinated County of San Diego Firestorm 2003 activities with the State of California Department of Forestry and Fire Protection.
- Coordinated Firestorm 2003 Safety and Damage Assessment Teams made up of County employees from the departments of Planning and Land Use, Public



Works, Environmental Health and an employee from the City of El Cajon. LUEG employees served as part of the Cedar Fire and Paradise Fire Teams.

- Provided air quality and health effects information to the public, other County departments, and the media during Firestorm 2003.
- Coordinated Firestorm 2003 recovery, including establishment of Hotlines and three Local Assistance Centers within days of the fires to provide one-stop assistance for victims, a \$7.5 million fire debris removal program, and initiation of aggressive cost recovery efforts from State and federal agencies.
- Initiated the County's \$5 million post-fire erosion control program before Firestorm 2003 fires were extinguished to protect homes and roads; completed surveys, design and implementation within 90 days.
- Established homeowner erosion control centers at five County road stations in response to fires. Conducted more than 1,000 assessments and provided erosion control material to more than 3,000 homeowners.
- Supported Firestorm 2003 activities by monitoring fire debris deposited at landfills; ensuring Small Water Systems were providing potable water; and providing technical advice and response as necessary for hazardous materials issues through the Hazardous Incident Response Team (HIRT).
- Organized Halloween festivals at three community centers during Firestorm 2003, drawing more than 1,300 participants with less than 48 hours notice.
- Formed a strike team to quickly re-open fire-damaged parks--including Lake Jennings, a portion of William Heise, and Louis Stelzer--without additional resources.
- Replaced over 10,200 feet of fire-damaged roadside guardrails and removed over 2,200 abandoned and destroyed vehicles as a result of Firestorm 2003.
- Initiated several process improvements to reduce building counter wait times for regular customers as well as for fire victims, as follows: added planning staff; created a quieter, more professional and comfortable atmosphere for both customers and staff; created a streamlined *Residential Plan Submittal Worksheet* for fire victims; created the *Firestorm 2003 Guidance Information – Helpful Hints Before You Start Drawing Plans* document; expedited plan review and fee waiver for victims of Firestorm 2003; expanded building operations in the San Marcos Office by adding a new engineer.
- Agriculture, Weights and Measures (AWM) staff conducted an agricultural damage assessment survey of the Firestorm 2003 areas, estimating that 8,258 acres suffered damage at a cost of \$28.5 million.
- Continued implementing the Complaint Resolution Protocol to effectively respond to public complaints regarding air pollution.
- Established the wholesale food warehouse to help ensure safe and secure food distribution.
- Completed eight traffic modeling maps for General Plan 2020 based on the 2002 Land Use Distribution Map and seven different land use distribution scenarios. The maps will be presented to the Board of Supervisors in May 2004. General Plan 2020 staff attended thirty-five community planning and sponsor group meetings and town workshops to discuss each individual community's plan and how it will preserve community character.
- Initiated construction of improvements to Valley Center Road in Valley Center; Riverside Drive Road, Mapleview Street and Vine Street sidewalks in Lakeside; Central Avenue drainage and Corral Canyon Road traffic calming measures in Bonita; and Second Street reconstruction in Julian.
- Constructed and began operations of the new Ramona Airport Air Traffic Control Tower.



- Received Board of Supervisors' approval to apply for Propositions 40 and 50 grant funds.
- Completed approximately \$17 million in capital improvement projects for park facilities (part of a six-year \$60 million projected capital budget).
- Implemented a new Consumer Awareness Program that requires retail stores to post a notice to consumers explaining their right to be charged the advertised price for items and providing a toll-free 800 number to report overcharges.
- Joined with San Diego County District Attorney in bringing a multi-county \$1.85 million civil suit concerning price scanner overcharging. \$692,000 in penalties was paid into San Diego County General Fund from this enforcement action.
- Joined with the San Diego City Attorney in bringing a \$2.0 million civil suit against the world's largest producer of mineral fertilizers for selling packaged products in less quantity than represented/labeled. \$49,000 was awarded to the AWM to purchase equipment.
- Collaborated with the local restaurant association, grocers association, institutional food service providers, public health educators, nutritionists, and others to providing food safety updates for professionals on biotechnology, biosecurity, and irradiation.
- Co-sponsored with Workforce Partnership and the San Diego Union-Tribune the 20<sup>th</sup> Annual Economic Roundtable, with over 200 participants.

### Required Discipline – Customer Service

- Monitored service quality by Mystery Shopping every County public office and Phone Shopping every County phone number listed in 411.

- Promoted the County's Strategic Initiatives by coordinating the 2003 Land Use and Environment Group All-Hands Meeting which featured the County's General Management System as the theme.
- Solicited input from the County's customers through the successful completion of the 10<sup>th</sup> Countywide Customer Satisfaction Survey.

### 2004-06 Objectives

#### Strategic Initiative – Kids

- Decrease harmful impacts on children's health through reduction of school bus diesel particulate emissions; used local mitigation fees to leverage state funds.
- Revise the public pool inspection report to emphasize risk factor violations that contribute to illness, injury, and/or death.
- Update MSCP Portal website on a monthly basis. The MSCP Portal website includes a "Kids Corner" and provides information for educators and parents.
- Enhance safety for children in low-income neighborhoods and near schools through sidewalk, bicycle, and equestrian pathway projects. Sidewalk projects will include 16th Street/La Brea Street and Parkside Street in Lakeside; Kenwood Drive, Los Ranchitos Road, and South Barcelona Street in Spring Valley; and Pasadena Road in Fallbrook.
- Build or replace five playgrounds to provide safe, fun, accessible play areas and physically challenging recreation opportunities.
- Construct or upgrade five athletic fields to improve opportunities for children to exercise and enjoy team sports.
- Assist school districts in complying with the Healthy Schools Act by conducting inspections and providing information regarding Integrated Pest Control methods in at least 50% of San Diego's 42 local school districts.



- Continue nutrition programs to improve health, nutritional status, and economic self-sufficiency through education for at least 2,000 low-income families and 4,000 students.

### Strategic Initiative – The Environment

- Revise rules to further reduce emissions from gasoline stations, solvents, boilers, engines, and gas turbines.
- Continue to protect groundwater resources by ensuring upgrading or closure of at least 50 significantly non-compliant Underground Storage Tanks (USTs).
- Increase the efficiency of Land Use Project processing by reducing the time it takes to review and approve layouts for septic systems to a 14-day average.
- Complete Environmental Impact Report/Study for the North County MSCP Subarea Plan.
- Complete public review of the General Plan 2020 Environmental Impact Report. Present General Plan 2020 Environmental Impact Report to the Board of Supervisors for approval.
- Continue to improve watershed protection and stormwater quality through regional leadership, developing guidance documents, and conducting inspections of construction projects.
- Continue systematic culvert, drainage channel, and road cleaning program to keep debris out of rivers, bays, and the ocean by removing 15,000 cubic yards of debris.
- Complete closure of San Marcos Landfill.
- Install wildlife under-crossings as part of Valley Center Road and Wildcat Canyon Road improvement projects.
- Acquire 500 acres of park and/or preserve land by leveraging federal, State, and private funding with General Fund appropriations.
- Initiate two habitat management plans for major open space areas.

- Obtain approval from the Board of Supervisors for the County Trails Master Plan, with a maintenance plan to cover over 100 miles of trails.
- Promote clean surface and ground water by conducting educational outreach regarding stormwater issues and compliance requirements to 100% of high-risk agricultural businesses, and by conducting evaluations of approximately 1,000 Restricted Materials Permit applications at a level equivalent to a California Environmental Quality Act (CEQA) Environmental Impact Report.
- Eradicate or control 100% of new occurrences of invasive/exotic (non-native) weeds such as Perennial Peppercress, Arundo, Yellow Star thistle, and Purple Star thistle, as funding allows.
- Develop research-based information helping managers and others deal with plant restoration, erosion issues, and reseeded after catastrophic fires.
- Identify grant priorities for LUEG programs and seek new grants and external funding sources to augment funding and promote Countywide coordination for wildfire recovery and prevention efforts.

### Strategic Initiative – Safe and Livable Communities

- Seek full State and federal reimbursement of costs resulting from Firestorm 2003.
- Develop grant proposals to help fund removal of dead and dying trees in cooperation with the Forest Area Safety Taskforce (FAST).
- Continue rebuilding of fire-damaged parks and preserves and complete the reopening of all areas by the end of Fiscal Year 2004-05.
- Prepare public health risk assessment for high priority sources of toxic air contaminants.



- Fully implement the revised food establishment inspection report that emphasizes risk factor violations that can cause illness and/or death. Reengineer the County's food handler training as an intervention tool to reduce risk factor violations.
  - Make plating shops within mixed-use zoning a high priority for education, compliance, and enforcement by inspecting 32 permitted plating shops as scheduled during Fiscal Year 2004-05.
  - Implement a Media and Outreach program to help residents minimize mosquito breeding and prevent the spread of West Nile virus.
  - Complete enhancements to the Building Division's customer queuing system, Q-Matic, at the Ruffin Road Annex. These upgrades will enable customers to be processed at several counters at once, thus reducing overall customer application filing and wait times to an average of 25 minutes.
  - Initiate construction of improvements on Gird Road Bridge, Viejas Bridge, Stage Coach Lane, and Mission Road Phase 2 in Fallbrook; Collier Way Bridge in Harbinson Canyon; Lawson Valley Bridge in Jamul; Los Coches Road, Wildcat Canyon Road, and Mapleview and Ashwood in Lakeside; Black Canyon Bridge in Ramona; Fury Lane at Calle Verde in Rancho San Diego; and Valley Center Road North in Valley Center.
  - Respond to 100% of community requests to discuss traffic calming measures.
  - Provide 20,000 lunches to seniors in Fallbrook, Lakeside, and Spring Valley.
  - Manage to completion approximately \$17 million in capital projects to improve and/or expand park facilities.
  - Support Homeland Security initiative for a safe food supply by inspecting incoming plant materials, by monitoring the environment for infectious plant and animal disease agents, and by participating in intergovernmental animal disease early warning systems.
  - Develop an outreach program and identify research needs related to exotic plant diseases such as Sudden Oak Death.
  - Work with growers minimizing runoff from agricultural properties in fire-damaged areas focusing on reducing sediment and nutrient runoff under normal production practices.
- Required Discipline – Customer Service**
- Improve customer service delivery by successfully implementing a consistent Email Shopping Program.
  - Improve basic and advanced customer service training and expand implementation within each of the County's five business groups.
  - Lead the Countywide Customer Service Leadership Committee in developing and implementing service improvements.
- Executive Office Changes from 2003-04 Adopted**
- Expenditure**
- Proposed Salaries and Benefits increase in the Executive Office of \$0.2 million are a result of negotiated salary and benefit contracts.
- Revenue**
- General Purpose Revenue allocations in the Executive Office are proposed to increase by \$0.2 million.





## Land Use and Environment Group Summary/Executive Office

### Staffing by Department

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Land Use and Environment Group	16.00	16.00	0.00	16.00	0.00
San Diego Geographic Information Source (SanGIS)	5.00	5.00	0.00	5.00	0.00
TradeandBusinessDevelopment	3.00	—	(100.00)	—	0.00
Agriculture, Weights and Measures	143.50	135.50	(5.57)	135.50	0.00
Air Pollution Control District	149.00	147.00	(1.34)	147.00	0.00
Environmental Health	278.00	270.00	(2.88)	270.00	0.00
Farm and Home Advisor	7.50	7.50	0.00	7.50	0.00
Parks and Recreation	160.00	161.00	0.63	161.00	0.00
Planning and Land Use	219.00	221.00	0.91	221.00	0.00
Public Works	548.00	526.00	(4.01)	526.00	0.00
<b>Total</b>	<b>1,529.00</b>	<b>1,489.00</b>	<b>(2.62)</b>	<b>1,489.00</b>	<b>0.00</b>

### Expenditures by Department

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Land Use and Environment Group	\$ 3,398,169	\$ 3,625,592	6.69	\$ 3,784,124	4.37
San Diego Geographic Information Source (SanGIS)	666,014	689,334	3.50	716,399	3.93
TradeandBusinessDevelopment	400,966	—	(100.00)	—	0.00
Agriculture, Weights and Measures	13,036,775	11,874,721	(8.91)	11,994,970	1.01
Air Pollution Control District	22,285,861	22,477,834	0.86	23,206,950	3.24
Environmental Health	28,275,031	30,053,095	6.29	30,883,509	2.76
Farm and Home Advisor	618,155	569,785	(7.82)	592,979	4.07
Parks and Recreation	20,458,787	19,702,743	(3.70)	20,136,402	2.20
Planning and Land Use	25,984,973	25,480,486	(1.94)	25,640,428	0.63
Public Works	190,442,363	167,774,595	(11.90)	161,541,942	(3.71)
<b>Total</b>	<b>\$ 305,567,094</b>	<b>\$ 282,248,185</b>	<b>(7.63)</b>	<b>\$ 278,497,703</b>	<b>(1.33)</b>



## Land Use and Environment Group Summary/Executive Office

### Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Land Use and Environment Executive Office	16.00	16.00	0.00	16.00	0.00
<b>Total</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>0.00</b>

### Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Land Use and Environment Executive Office	\$ 3,398,169	\$ 3,625,592	6.69	\$ 3,784,124	4.37
<b>Total</b>	<b>\$ 3,398,169</b>	<b>\$ 3,625,592</b>	<b>6.69</b>	<b>\$ 3,784,124</b>	<b>4.37</b>

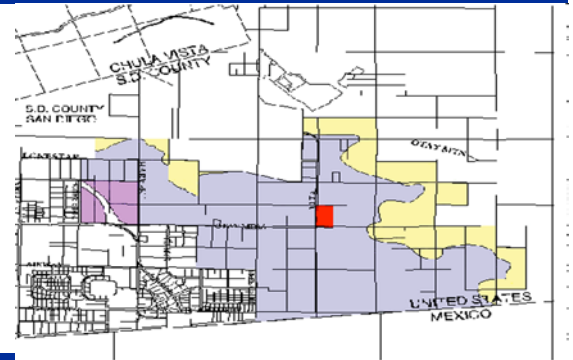
### Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 2,259,783	\$ 2,457,690	8.76	\$ 2,478,658	0.85
Services & Supplies	696,777	726,293	4.24	863,857	18.94
Management Reserves	441,609	441,609	0.00	441,609	0.00
<b>Total</b>	<b>\$ 3,398,169</b>	<b>\$ 3,625,592</b>	<b>6.69</b>	<b>\$ 3,784,124</b>	<b>4.37</b>

### Budget by Categories of Revenue

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Miscellaneous Revenues	27,306	27,306	0.00	27,306	0.00
General Revenue Allocation	3,370,863	3,598,286	6.75	3,756,818	4.41
<b>Total</b>	<b>\$ 3,398,169</b>	<b>\$ 3,625,592</b>	<b>6.69</b>	<b>\$ 3,784,124</b>	<b>4.37</b>

# 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 (GIS) in the Regional Urban Information System (RUIS) Project, the County and the City chose to formalize the GIS partnership 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.

## 2003-04 Accomplishments

### Strategic Initiative – Kids

- Provided mapping resources to students through SanGIS website Map Gallery and interactive mapping capability.
- Created more than 50 over-the-counter maps for student projects.
- Provided students computer access for creation of mapping projects.
- Maintained GIS map layers of all schools, parks and libraries in the County.
- Conducted GIS training presentations in local schools.
- Created Census demographic GIS layers for studies associated with children's health.

### Strategic Initiative – The Environment

- Obtained an updated Digital Elevation Model for the entire County to be used to characterize stormwater drainage.

- Acquired color imagery of entire County for network-wide access.
- Acquired updated color infra-red imagery of County for improved analysis of land utilization and habitat preservation.
- Provided a GIS layer locating hazardous materials and contamination sites in the County.

### Strategic Initiative – Safe and Livable Communities

- Updated road address data was provided to City and County emergency responders and public safety agencies.
- Produced series of maps for project planning related to Indian Reservations.
- Acquired post fire imagery to support damage assessment and future fire prevention planning.

## 2004-06 Objectives

### Strategic Initiative – Kids

- Continue to provide map resources and access to GIS data to students through the SanGIS website and computers available for student research.
- Conduct GIS training presentations in local schools.



- Provide GIS data to update the Health and Human Services Agency (HHSA) Child Welfare Resource Locator.
- Continue to update GIS map layers of all schools, parks and libraries in the County.

**Strategic Initiative – The Environment**

- Continue to update GIS layer locating hazardous materials and contamination sites in the County.
- Continue to add to environmental GIS data layers to the SanGIS data warehouse.

**Strategic Initiative – Safe and Livable Communities**

- Provide GIS data to support the Office of Emergency Services and the emergency response software programs.

- Continue to provide updated road address data to both City and County emergency responders and public safety agencies.

**Changes from 2003-04 Adopted**

**Staffing**

There are no proposed staffing changes.

**Expenditure**

Expenditure increases of \$23,000 are proposed due to increases in negotiated salary and benefit contracts.

**Revenue**

Revenue increases of \$23,000 are proposed due to a \$13,000 increase in data subscriptions and a \$10,000 increase in General Purpose Revenue Allocations.



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<b>Performance Measures</b>	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Data subscription licenses	55	55	60	60
Revenue from data subscriptions	\$250,000	\$240,000	\$275,000	\$275,000
Revenue from storefront sales	\$55,000	\$50,000	\$60,000	\$60,000
Revenue from Internet sales	\$50,000	\$40,000	\$55,000	\$55,000
Maps/services provided to County departments	150	100	120	130



## San Diego Geographic Information Source (SanGIS)

### Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
San Diego Geographic Information Source (SanGIS)	5.00	5.00	0.00	5.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>

### Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
San Diego Geographic Information Source (SanGIS)	\$ 666,014	\$ 689,334	3.50	\$ 716,399	3.93
<b>Total</b>	<b>\$ 666,014</b>	<b>\$ 689,334</b>	<b>3.50</b>	<b>\$ 716,399</b>	<b>3.93</b>

### Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 369,784	\$ 393,104	6.31	\$ 420,169	6.88
Services & Supplies	296,230	296,230	0.00	296,230	0.00
<b>Total</b>	<b>\$ 666,014</b>	<b>\$ 689,334</b>	<b>3.50</b>	<b>\$ 716,399</b>	<b>3.93</b>

### Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Intergovernmental Revenues	379,873	393,104	3.48	420,169	6.88
General Revenue Allocation	286,141	296,230	3.53	296,230	0.00
<b>Total</b>	<b>\$ 666,014</b>	<b>\$ 689,334</b>	<b>3.50</b>	<b>\$ 716,399</b>	<b>3.93</b>

# Trade and Business Development



## Department Description

The Office of Trade and Business Development worked to enhance the San Diego region's 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 lent 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 individuals through the process.

Economic development has changed in the region. There are established Economic Development Corporations (EDC) in North County, South County, East County, and Southeast County. In addition, the San Diego Regional Economic Development Corporation (EDC) has assumed a region-wide perspective. With the strength of these partners and our enhanced relationships, we can reduce County resources and empower the EDCs to assist with economic development efforts in all subregions of the County. The slower economy has resulted in job creation efforts dwindling as companies add fewer staff. As a result, this program was eliminated mid-year.

## Mission Statement

Encourage and sustain economic prosperity in San Diego County.

## 2003-04 Accomplishments

### Strategic Initiative – Kids

- Assisted with the transition of welfare to work through aggressive marketing of incentives for hiring welfare recipients.

### Strategic Initiative – The Environment

- Advanced economic welfare and development through successful business attraction, retention and expansion efforts.

### Strategic Initiative – Safe and Livable Communities

- Assisted County departments to develop business continuity plans to use in maintaining core services during emergencies.
- Co-sponsored with Workforce Partnership and The San Diego Union-Tribune 20<sup>th</sup> Annual Economic Roundtable, with over 200 participants.

## Changes from 2003-04 Adopted

The Office of Trade and Business will be eliminated.

## Trade and Business Development



<b>Performance Measures</b>	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Projected	2005-06 Projected
Job creation	300	N/A	N/A	N/A
Business assistance	150	N/A	N/A	N/A
Early assistance meetings	3	N/A	N/A	N/A
Retention meetings	100	N/A	N/A	N/A
Mentor/Mentee Pilot Program	10	N/A	N/A	N/A





Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
TradeandBusinessDevelopment	3.00	—	(100.00)	—	0.00
<b>Total</b>	<b>3.00</b>	<b>0.00</b>	<b>(100.00)</b>	<b>0.00</b>	<b>(100.00)</b>

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
TradeandBusinessDevelopment	\$ 400,966	\$ —	(100.00)	\$ —	0.00
<b>Total</b>	<b>\$ 400,966</b>	<b>\$ 0</b>	<b>(100.00)</b>	<b>\$ 0</b>	<b>(100.00)</b>

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 261,844	\$ —	(100.00)	\$ —	0.00
Services & Supplies	139,122	—	(100.00)	—	0.00
<b>Total</b>	<b>\$ 400,966</b>	<b>\$ 0</b>	<b>(100.00)</b>	<b>\$ 0</b>	<b>(100.00)</b>

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
General Revenue Allocation	400,966	—	(100.00)	—	0.00
<b>Total</b>	<b>\$ 400,966</b>	<b>\$ 0</b>	<b>(100.00)</b>	<b>\$ 0</b>	<b>(100.00)</b>



# 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, certification of farmers' markets and organic farming, as well as wildlife management 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.

## 2003-04 Accomplishments

### Strategic Initiative – Kids

- Sponsored 6<sup>th</sup> annual Insect Fair and assisted with initial development of an interactive children's garden at Quail Botanical Gardens.
- Assisted 19 of the 42 local school districts that are subject to the Healthy Schools Act by providing information regarding Integrated Pest Control methods.
- Provided numerous presentations to children and young adults on various topics relating to veterinary medicine. Presentations ranged from a fish necropsy for preschool children to a lecture for the inaugural veterinary class at Western University College of Veterinary Medicine regarding veterinary pathology and microbiology. Also instituted an internship program with San Diego State University (SDSU) for biology/pre-vet/pre-med students.

### Strategic Initiative – The Environment

- Updated informational materials and hosted a training session presented by California Department of Food and Agriculture on new organic production laws and regulations for enforcement officials, third party certifiers and the regulated industry in order to provide education and facilitate compliance within the industry.
- Participated in a January 2004 community meeting sponsored by the San Diego County Farm Bureau to introduce the Working Landscapes portion of the North County Multiple Species Conservation Program to inform farmers of the advantages of working landscapes.
- Conducted more than 150 onsite stormwater and runoff compliance inspections at agricultural type facilities, including nurseries, greenhouses, golf courses, pest control businesses and cemeteries to ensure compliance with Stormwater regulations; provided informational presentations at industry meetings and issued a pictorial guide to nearly 3,500 growers and facility operators to assist them in recognizing pollutants and in implementing Best Management Practices.
- Eradicated *Salvinia* from the pond at Clairemont High School and eradicated Perennial Peppergrass from La Jolla site near the Salk Institute as components in department's efforts to control invasive/exotic (non-



native) weeds. Continuing successful control efforts on infestations in the San Dieguito River Park and others sites as funding allows.

- Registered new organic growers, which increased active participants by 7.2% from 304 to 326.
- Sought changes to State and federal protocols and obtained federal funding (\$750,000 statewide) that will increase exotic insect trapping in “rural residential” areas in order to reduce the threat of agricultural quarantines.

### Strategic Initiative – Safe and Livable Communities

- Pursued federal funding to continue the Agricultural Network (AgNet) through federal legislators, but no federal funding was added for Fiscal Year 2003-04. “AgNet” is a locally- formed network of federal, State and County agricultural and law enforcement agencies that seeks to prevent smuggling and reduce agricultural crime through cooperative efforts.
- Trained 150 pesticide workers in six sessions on fieldworker safety requirements to reduce risk of pesticide illness; provided information to 58 growers regarding the availability of a mobile health clinic that provides health education and tests at grower sites to improve and protect the health of fieldworkers, resulting in new agricultural sites for the mobile clinic.
- Utilized the County’s Animal Disease Diagnostic Laboratory’s necropsy and microbiology capacity to detect diseases that pose threats to human and animal health as part of a continuing strategy to mitigate environmental, health and bio-terrorism risks from infectious animal disease agents. Infectious diseases posing risks to human and animal health that have been detected include rabies, salmonellosis, tularemia, Exotic Newcastle disease, and psittacosis.
- Fostered improved inter-agency coordination on consumer protection matters by actively participating in the San Diego County Consumer Fraud Task Force and working with the California District Attorney’s

Association to develop draft legislation. Also, teamed with the State Division of Measurement Standards in an ongoing investigation of sales of substandard motor fuels.

- Posted all adjudicated scanner, quantity control, and structural pest control enforcement actions on the department’s website to enable consumers and businesses to make informed purchasing choices.
- Held one quarterly meeting for Integrated Pest Management Coordinators in County departments, postponed until May 2004 due to efforts in the Exotic Newcastle Quarantine and the Mexican Fruitfly Quarantine and recovery work due to Firestorm 2003.
- County Agricultural Commissioner currently serves as the local government/consumer representative on the American National Standards Institute’s (ANSI) Homeland Security Standards Panel, which issued draft terrorism preparedness standards to private business and local government.
- Implemented a new Consumer Awareness Program that requires retail stores to post, at each point-of-sale station, a notice to consumers explaining their right to be charged the advertised price for items and providing a toll-free 800 number to report overcharges to the department.
- Joined with the San Diego County District Attorney in bringing a multi-county \$1.85 million civil suit concerning overcharging through scanner checkout systems. Penalties of \$0.7 million were paid into the San Diego County General Fund from this enforcement action.
- Joined with the San Diego City Attorney in bringing a \$2.0 million civil suit against the world’s largest producer of mineral fertilizers for selling packaged products that were less in quantity than represented/ labeled. The Department was awarded \$49,000 from the settlement to purchase equipment.



- Teamed with other departments to develop dead animal disposal guidelines as part of the emergency response to Firestorm 2003.

**2004-06 Objectives**

**Strategic Initiative – Kids**

- Sponsor 7<sup>th</sup> annual Insect Fair and assist in the continuing development of an interactive children’s garden at Quail Botanical Gardens.
- Assist school districts in complying with the Healthy Schools Act by conducting inspections and providing information regarding Integrated Pest Control methods in at least 50% of San Diego’s 42 primary and secondary local school districts.
- Provide information and encourage educational pursuits by County science students through participation in 100% of approved career days, speaking engagements, fairs, and internships.

**Strategic Initiative – The Environment**

- Promote clean surface and ground water by conducting educational outreach regarding stormwater issues and compliance requirements to 100% of high-risk agricultural businesses, and by conducting evaluations of approximately 1,000 Restricted Materials Permit applications at a level equivalent to a California Environmental Quality Act (CEQA) Environmental Impact Report.
- Seek a 10% increase in Pest Detection, Pest Exclusion and Wildlife Services funding to increase exotic insect trapping, mitigate the risk of State or federal quarantines on local agricultural products, and protect human health and safety from wildlife.
- Eradicate or control 100% of new occurrences of invasive/exotic (non-native) weeds such as Perennial Peppergrass, Arundo, Yellow Star thistle, and Purple Star thistle, as funding allows.

**Strategic Initiative – Safe and Livable Communities**

- Assist consumers to make informed retail purchase choices by posting scanner and other enforcement actions on the department’s website for 24 months following final local adjudication.
- Support Homeland Security initiative for a safe food supply by inspecting incoming plant materials, by monitoring the environment for infectious plant and animal disease agents, and by participating in intergovernmental animal disease early warning systems.
- Participate in at least five community health fairs to share information on the safe and effective use of pesticides.

**Changes from 2003-04 Adopted**

**Staffing**

Proposed decrease of 8.00 staff years to offset reductions in program revenue and General Purpose Revenue Allocations. This reduction includes;

- Transfer of 2.00 staff years to the Department of Planning and Land Use;
- Reduction of 5.00 staff years to partially offset a \$0.6 million reduction in State contract revenue for the High Risk Pest Exclusion Program; and,
- Reduction of 1.00 staff year to offset a proposed reduction in charges for services.

**Expenditure**

Proposed net decrease of \$1.2 million, due primarily to staffing decreases, negotiated salary adjustments, and some Services and Supplies cost reductions tied to proposed staffing reductions.

**Revenue**

Proposed net decrease of \$1.2 million is due primarily to:



## Agriculture Weights & Measures

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- Decrease of \$0.8 million due to loss of one-time temporary funding for Office of the County Veterinarian on pesticide regulation;
- Increase of \$0.2 million in Licenses Permits and Franchises and Miscellaneous Revenue;
- Decrease of \$0.3 million in Intergovernmental Revenues due to,
  - Reduction of \$0.6 million in State contract funding for the High Risk Pest Exclusion Program, and,
  - Net decrease of \$0.1 million from various changes in other revenue sources partially offset by a \$0.4 million increase in Unclaimed Gas Tax revenue;
- Decrease of \$0.2 million in Charges for Current Services; and
- Decrease of \$0.2 million in General Purpose Revenue Allocation due to the impact on the County of the Governor's Proposed Budget.



<b>Performance Measures</b>	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Complete 100% of High Risk Pest Exclusion facility visits/inspections as per CDFA contract <sup>1</sup>	10,000	10,000	1,964	1,964
Complete servicings of Pest Detection traps as per CDFA contract <sup>2</sup>	319,000	291,350	230,480	230,480
Complete 100% of Pesticide Inspections specified in contractual Negotiated Work Plan with Calif. Dept. of Pesticide Regulation <sup>3</sup>	1,400	1,320	1,400	1,400
Complete stringent evaluations of applications for Restricted Material Pesticide Use Permits to protect public health and ensure safe use <sup>4</sup>	1,000	1,000	1,000	1,000
Complete 100% of Weighing and Measuring Device Inspections sufficient to maintain statutorily mandated frequencies <sup>5</sup>	35,000	36,000	36,000	36,000

<sup>1</sup> Proposed High Risk Pest Exclusion inspection decreases result from diversion of State funding \$600K (82% loss to County program) to support border inspection stations. High Risk inspections conducted to prevent introduction of exotic pests through plant/produce shipments.

<sup>2</sup> Pest Detection trap servicing decrease reflects Fiscal Year 2003-04 mid-year revisions to trap placement densities and geographic distribution to comply with changes in State trapping protocols. Fiscal Year 2004-05 proposed servicings reflect proposed workplan and terms of CDFA contract for detection

<sup>3</sup> Fiscal Year 2003-04 estimated actual reflects one-time reduction to conduct one-time survey to determine if fieldworkers were receiving adequate notification of treated areas adjacent to work areas. Inspections of pesticide use records, monitoring of use, verification of safety training, equipment/pesticide storage, and proof of proper licensing/permits critical to ensure safe and appropriate use.

<sup>4</sup> Restricted Material Permits issued after evaluation of pesticide use permit application and consideration of numerous factors including type of material, environmental conditions, proximity to inhabitations, etc. Permit may be issued with restrictions addressing volume, time, location, and other issues to mitigate potential adverse effects.

<sup>5</sup> Weighing/Measuring Device inspection increases are due to an increase in device populations. Inspections conducted to monitor compliance with tolerance and performance requirements and to verify that owners/users are maintaining devices in correct condition in order to guard against inaccuracies and facilitation of fraud.



## Agriculture Weights & Measures

### Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Agriculture, Weights and Measures	143.50	135.50	(5.57)	135.50	0.00
<b>Total</b>	<b>143.50</b>	<b>135.50</b>	<b>(5.57)</b>	<b>135.50</b>	<b>0.00</b>

### Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Agriculture, Weights and Measures	12,997,275	11,835,221	(8.94)	11,955,470	1.02
Fish and Wildlife Fund	39,500	39,500	0.00	39,500	0.00
<b>Total</b>	<b>\$ 13,036,775</b>	<b>\$ 11,874,721</b>	<b>(8.91)</b>	<b>\$ 11,994,970</b>	<b>1.01</b>

### Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 10,778,519	\$ 9,650,327	(10.47)	\$ 9,747,069	1.00
Services & Supplies	2,211,756	2,188,894	(1.03)	2,212,401	1.07
Other Charges	40,500	35,500	(12.35)	35,500	0.00
Capital Assets Equipment	6,000	—	(100.00)	—	0.00
<b>Total</b>	<b>\$ 13,036,775</b>	<b>\$ 11,874,721</b>	<b>(8.91)</b>	<b>\$ 11,994,970</b>	<b>1.01</b>

### Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	1,523,250	773,250	(49.24)	773,250	0.00
Licenses Permits & Franchises	1,572,030	1,736,550	10.47	1,736,550	0.00
Fines, Forfeitures & Penalties	16,250	16,250	0.00	16,250	0.00
Intergovernmental Revenues	5,808,380	5,534,614	(4.71)	5,534,614	0.00
Charges For Current Services	961,255	803,500	(16.41)	803,500	0.00
Miscellaneous Revenues	53,710	80,236	49.39	81,202	1.20
General Revenue Allocation	3,101,900	2,930,321	(5.53)	3,049,604	4.07
<b>Total</b>	<b>\$ 13,036,775</b>	<b>\$ 11,874,721</b>	<b>(8.91)</b>	<b>\$ 11,994,970</b>	<b>1.01</b>



# Air Pollution Control District



## Department Description

The Air Pollution Control District (APCD) is a regional agency responsible for attaining federal and State ambient air-related public health standards and implementing associated requirements of federal and State law. The Air Pollution Control Board adopts local rules to control air pollution and long-term regional implementation plans to achieve mandated pollution reductions. The APCD implements the rules and 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.

## 2003-04 Accomplishments

### Strategic Initiative – Kids

- Allocated \$620,000 to retrofit 83 school buses with particulate filters to reduce harmful school bus emissions.
- Completed participation in Air Resources Board's (ARB) Children's Health Study to determine impacts of ozone and other harmful emissions.
- Initiated educational outreach on health effects of very fine particulate matter (PM2.5) especially to children who are sensitive to PM2.5 health effects.

### Strategic Initiative – The Environment

- Continued Carl Moyer program, allocating \$0.8 million to reduce harmful diesel engine emissions from mobile sources.

- Improved regional air quality computer model for ozone attainment demonstration to meet the Environmental Protection Agency (EPA) performance standards.
- Participated in federal and State initiatives and recommendations to the California EPA Interagency Working Group on Environmental Justice (Final Report, Fall 2003). Enhanced communications to environmental justice communities.
- Completed construction permitting for the Palomar Power Plant in Escondido.
- Developed and/or evaluated proposed rules to further reduce emissions from gasoline marketing, boilers, engines, and gas turbines.
- Implemented State and federal regulations for toxic air contaminants including automotive refinishing and residential open burning, and provided compliance assistance to affected businesses, agencies, and the public.
- Drafted revisions to New Source Review rules to address remaining ARB and EPA approval issues.
- Implemented Phase I of the State Enhanced Vapor Recovery Program.



- Continued to implement process improvements and automation to enhance customer service and optimize resource utilization, data availability and management.
- Enhanced electronic filing of permit applications and other official documents. Customer access to electronic permit application forms made available. Work continues on providing electronic filing and payments.
- Implemented PM2.5 forecasting program for public access.
- Conducted diesel particulate matter testing. Assisted ARB with development of diesel particulate matter test method. Participated in statewide development of regulations for diesel engine emissions.
- Continued permitting, inspection, and outreach to regulated sources to ensure compliance. Amended Title V Permit program to reduce administrative burdens to business customers.
- Developed a triennial update of the Regional Air Quality Strategy to expedite attainment of the State ozone standard through cost-effective control measures.
- Maintained compliance with the federal one-hour ozone standard during calendar year 2003 (continuing the region's attainment status). Recorded the fewest exceedances (6) of the federal eight-hour ozone standard.
- Conducted two Pollution Prevention/Regulatory Compliance workshops and 10 classes for business owners focusing on automotive coatings, marine coating operations, drycleaners, and polyester resin coatings.
- Refined the compliance business inspection program to ensure resources aligned with priorities.
- Provided air quality and health effects information and support to the public, other County departments, and the media during Firestorm 2003.

### Strategic Initiative – Safe and Livable Communities

- Continued working with other agencies investigating, prosecuting and resolving environmental crimes.

- Continued and augmented special air monitoring project for the federal government to enhance regional security.
- Developed tools for public health risk assessments for regulated sources of air toxics.
- Disseminated air toxics emissions information via website.
- Continued implementing the Complaint Resolution Protocol to effectively respond to public complaints regarding air pollution.

### 2004-06 Objectives

#### Strategic Initiative – Kids

- Decrease harmful impacts on children's health through reduction of school bus diesel particulate emissions using local mitigation fees to leverage State funds.
- Promote available air pollution educational resources through outreach to schools to support development of lesson plans on Air Quality.
- Increase materials available on the Kid's page on the District website.
- Implement additional PM2.5 monitoring to enhance health protection.
- Continue Lawnmower Exchange program.

#### Strategic Initiative – The Environment

- Continue the Carl Moyer Air Quality Attainment Program to reduce harmful diesel particulate emissions from mobile sources using Proposition 40, Clean Air Act and local funds.
- Continue participation in federal and State Environmental Justice Initiatives.
- Continue coordinating multi-media pollution prevention strategies and compliance outreach programs to business customers.



- Run computer models of control strategies to determine impacts on ozone attainment.
- Develop plan for PM2.5 attainment demonstration.
- Develop feasible measures to reduce public exposure to fine particulate matter.
- Revise rules to further reduce emissions from gasoline marketing, solvents, boilers, engines and gas turbines.

**Strategic Initiative – Safe and Livable Communities**

- Prepare public health risk assessment for high priority sources of toxic air contaminants.
- Develop phone-tree notification system for use in critical air emergencies.
- Conduct outreach training on emission reduction techniques for chrome plating facilities.
- Continue special air monitoring project to enhance regional homeland security.
- Enhance inspection program to reduce harmful asbestos emissions from building demolitions.
- Implement diesel engine air toxic control measures, to reduce diesel particulate emissions.
- Initiate promotion of “Car Free” recreational activities through partnerships with other air agencies.

**Changes from 2003-04 Adopted**

**Staffing**

- Proposed staffing is decreasing 2.00 staff years due to the elimination of General Purpose Revenue Allocation support to APCD resulting from State budget reductions. These positions were transferred to the Department of Planning and Land Use in mid-Fiscal Year 2003-04.

**Expenditure**

- Proposed expenditures are increasing a net \$0.2 million due to:
  - Salaries and Benefits increase of \$0.9 million as a result of negotiated labor;
  - Services and Supplies decrease of \$0.5 million as a result of information technology cost containment efforts; and
  - Decrease of \$0.2 million in Operating Transfers Out due to information technology.

**Revenue**

- Proposed revenues reflect a net increase of \$0.2 million due to:
  - Decrease of \$0.1 million in use of Fund Balance;
  - Increase of \$0.6 million in Licenses, Permits, and Franchises due to annual fee schedule increases;
  - Increase of \$0.1 million in Miscellaneous Revenues;
  - Decrease of \$0.2 million in Other Financing Sources;
  - Decrease in General Purpose Revenue Allocation of \$0.2 million due to lack of funding as a result of State budget reductions.



<b>Performance Measures</b>	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Regulations adopted or amended to improve Air Quality	14	14	12	12
Permit evaluations for new and modified sources	1,600	1620	1600	1600
Number of inspections of permitted and other regulated sources for compliance	9,000	9012	9000	9000
Percent of Permit customers satisfied	95%	98%	95%	95%
Number of Public Complaints investigated <i>(100% of complaints investigated)</i>	N/A	580	600	600
Hours of validated Air Quality measurement and analysis	1,407,994	1,386,544	N/A	N/A
Percent of valid Air Quality monitoring hours <sup>1</sup>	N/A	92%	90%	90%
Number of APCD funded low polluting School Buses in use <sup>1</sup>	N/A	522	550	560
Average number of days not meeting the Federal 8-hour Ozone Standard <sup>1</sup>	N/A	12	11	10

<sup>1</sup> New measure effective Fiscal Year 2003-04 Estimated Actual.



**Staffing by Program**

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Air Pollution Control District Programs	149.00	147.00	(1.34)	147.00	0.00
<b>Total</b>	<b>149.00</b>	<b>147.00</b>	<b>(1.34)</b>	<b>147.00</b>	<b>0.00</b>

**Budget by Program**

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
General Fund Contribution to APCD	\$ 199,933	\$ —	(100.00)	\$ —	0.00
Air Pollution Control District Programs	22,085,928	22,477,834	1.77	23,206,950	3.24
<b>Total</b>	<b>\$ 22,285,861</b>	<b>\$ 22,477,834</b>	<b>0.86</b>	<b>\$ 23,206,950</b>	<b>3.24</b>

**Budget by Categories of Expenditures**

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 13,325,642	\$ 14,198,277	6.55	\$ 14,772,717	4.05
Services & Supplies	4,489,341	3,973,613	(11.49)	4,079,412	2.66
Other Charges	24,450	33,749	38.03	34,626	2.60
Capital Assets Equipment	56,650	82,350	45.37	130,350	58.29
Operating Transfers Out	4,389,778	4,189,845	(4.55)	4,189,845	0.00
<b>Total</b>	<b>\$ 22,285,861</b>	<b>\$ 22,477,834</b>	<b>0.86</b>	<b>\$ 23,206,950</b>	<b>3.24</b>



**Budget by Categories of Revenues**

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	1,556,681	1,410,395	(9.40)	1,390,897	(1.38)
Licenses Permits & Franchises	6,900,971	7,507,972	8.80	7,742,267	3.12
Fines, Forfeitures & Penalties	532,000	665,320	25.06	665,320	0.00
Revenue From Use of Money & Property	300,000	200,000	(33.33)	215,000	7.50
Intergovernmental Revenues	7,368,015	7,328,320	(0.54)	7,426,738	1.34
Charges For Current Services	1,038,484	1,056,983	1.78	1,134,720	7.35
Miscellaneous Revenues	—	119,000	(100.00)	127,925	7.50
Other Financing Sources	4,389,777	4,189,844	(4.55)	4,504,083	7.50
General Revenue Allocation	199,933	—	(100.00)	—	0.00
<b>Total</b>	<b>\$ 22,285,861</b>	<b>\$ 22,477,834</b>	<b>0.86</b>	<b>\$ 23,206,950</b>	<b>3.24</b>

# Environmental Health



## Department Description

The Department of Environmental Health (DEH) enhances quality of life by protecting public health and safeguarding environmental quality, educating the public to increase environmental awareness, and implementing and enforcing local, state, and federal environmental laws. DEH regulates the following: retail food safety; public housing; swimming pools; small drinking water systems; mobile-home parks; on-site wastewater systems; recreational water; underground storage tanks and cleanup oversight; and medical and hazardous materials waste. In addition, DEH serves as the solid waste Local Enforcement Agency, prevents disease carried by rats and mosquitoes, and ensures occupational health for County employees.

## Mission Statement

Protecting the environment and enhancing public health by preventing disease, promoting environmental responsibility and, when necessary, enforcing environmental and public health laws. Our goal is “Healthy People in Healthy Communities Free From Disease due to the Environment.”

## 2003-04 Accomplishments

### Strategic Initiative – Kids

- Coordinated with the Centers for Disease Control and Prevention to create and pilot a nationally recognized risk assessment system for public swimming pools.
- Designed and implemented a school-aged children’s outreach program element that includes working the Office of Education Splash Mobile and informational videos for the prevention of the West Nile Virus.
- Conducted four educational outreach presentations to elementary and high school students about hazardous materials and hazardous waste in order to increase their awareness about maintaining and improving the environment.

### Strategic Initiative – The Environment

- Protected groundwater resources by ensuring that all Underground Storage Tanks (USTs) complied with State regulations. Reduced the number of non-compliant USTs. Settled one of the largest local UST enforcement cases in history.
- Reduced the generation of hazardous waste in the County through the following:
  - Continued to implement the Automotive Repair Pollution Prevention
  - Implemented the San Diego Green Business Program
  - Provided training to County of San Diego employees about changes in the requirements for universal waste
- Coordinated the development of Binational Hazardous Materials Prevention, an Emergency Response Plan, among the County of San Diego, City of San Diego and the City of Tijuana.

### Strategic Initiative – Safe and Livable Communities

- Developed a new food facility inspection report with continued emphasis on the prevention of foodborne illness risk factors.



- Revised the West Nile Virus Strategic Response Plan and commenced implementation to minimize public health impact.
- Expanded computer-based safety training to include respirator, office safety and ergonomic modules customized for San Diego County employees.
- Drafted a streamlined first responder hazardous materials business plan to improve transfer of hazardous materials inventory information to local fire departments.
- Established the wholesale food warehouse inspection program that will assist in ensuring food is distributed from a safe and secure food source.
- Conducted seven worksite evaluations that had experienced high numbers of injuries/illnesses.
- Implemented new requirements for the processing of construction demolition and inert materials.
- Identified and properly closed 250 abandoned or unused groundwater wells, to protect the public from physical hazards and protect groundwater resources.
- During Firestorm 2003, Environmental Health oversaw fire debris deposited at landfills, monitored air quality at County facilities, baited for rats in fire ravished areas, provided inspections and guidance regarding food safety, swimming pools and mass feedings at the Local Assistance Centers, performed damage assessment on property affected by the fires, ensured that Small Water Systems were providing potable water, staffed the Local Assistance Centers and the Hazardous Incident Response Team (HIRT), and provided technical advice and response as necessary for hazardous materials issues.

### 2004-06 Objectives

#### Strategic Initiative – Kids

- Conduct four educational outreach presentations to elementary and high school children to increase awareness of hazardous materials/waste.
- Conduct three educational outreach presentations to public water parks and swimming pool operator associations to increase the awareness of risk factor violations that contribute to illness, injury and/or death.
- Revise the public pool inspection report to emphasize risk factor violations that contribute to illness, injury and/or death.

#### Strategic Initiative – The Environment

- Continue to protect groundwater resources by ensuring upgrading or closure of significantly non-compliant USTs. Target: 50 significantly non-compliant tank sites are brought into compliance.
- Continue to promote and assist small businesses with pollution prevention, with a continued emphasis on the automobile repair industry. Target: Four workshops per fiscal year.
- Obtain approval from the Board of Supervisors and Regional Water Quality Control Board for expanded use of alternative onsite wastewater systems.
- Increase the efficiency of Land Use Project processing to reduce the time it takes to review and approve layouts for septic systems. Target: 14-day average.

#### Strategic Initiative – Safe and Livable Communities

- As a pilot project under the California Environmental Protection Indicator Program (EPIC), work with the biotech/biomedical industry to reduce regulatory non-compliance. Target: 25% reduction in the occurrence of the most common violations in this industry.





- Revise and implement the food establishment inspection report and the food handler training program to emphasize risk factor violations that can cause illness and/or death.
- Reduce the number of abandoned and unused monitoring wells by 30% by 2006, to protect the public from physical hazards and protect groundwater resources.
- Make plating shops within mixed-use zoning a high priority for education, compliance and enforcement. Target: Inspect 32 permitted plating shops as scheduled during Fiscal Year 2004-05.
- Create and implement the wholesale food warehouse educational program by conducting training and distributing educational materials. Target: Conduct two training modules in Fiscal Year 2004-05.
- Maintain average food and pool plan review times for newly constructed or renovated facilities at 10 working days or less.
- Implement a Media and Outreach program to promote resident actions to minimize mosquito breeding and prevent the spread of West Nile virus.
- Conduct worksite evaluations at five high injury worksites to promote safe work practices and reduce workers' compensation costs.
- Continue to provide year round beach water quality information to the public through posting beach closures and advisories at all contaminated beaches.

- Implement Phase II of the First Responder Business Plan by providing electronic information, including digital maps, to 50 local fire departments.

### Changes from 2003-04 Adopted

#### Staffing

- Proposed staffing has been reduced by 8.00 staff years.
  - Four Stormwater Enforcement Program staff years were transferred to the Department of Public Works mid-year.
  - Four staff years were transferred mid-year to the Department of Planning and Land Use.

#### Expenditure

- Salaries and Benefits appropriations are proposed to increase by \$1.8 million, as a result of negotiated labor contracts.

#### Revenue

- Revenues are proposed to increase by a net \$1.8 million due to:
  - Increase of \$2.0 million in Board approved fee adjustments and an increase in the transfer from the Vector Surveillance and Control Trust Fund to the General Fund.
  - General Purpose Revenue Allocations are proposed to decrease by \$0.3 million, and will be budgeted in the Department of Public Works to fund the transferred Stormwater program.
  - General Purpose Revenue Allocations are proposed to decrease by \$0.3 million, and will be budgeted in the Department of Public Works to fund the transferred Stormwater program.



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Reduce the incident rate of food refrigeration risk factor violations found in retail food facilities by 10% per year (# violations per 1,000 inspections) <sup>1</sup>	N/A	N/A	90	81
Number of significant non-compliant Underground Storage Tanks brought into compliance <sup>1</sup>	N/A	N/A	50	50
Complete review of all Land Use Projects requiring Septic Systems and Water Well permits (# projects)	5,000	6,480	7,000	7,000
Complete review of Septic System Layouts within an average of 14 days (# days) <sup>1</sup>	N/A	N/A	14	14
Conduct food and pool plan reviews within 10 days or less (# days)	10	9	10	10
Reduce the threat to groundwater by properly closing 30% of 1348 abandoned monitoring wells by 2006 (# well closures) <sup>2</sup>	109	250	93	93
Complete Inspections and assess risk factors of Food and Housing Division Regulated Businesses <sup>3</sup>	38,000	38,000	N/A	N/A
Complete Inspections of Hazardous Materials Regulated Businesses <sup>3</sup>	7,640	7,700	N/A	N/A
Contaminated Site Oversight (reviews) <sup>3</sup>	1,273	1,148	N/A	N/A
Reduce larvicide usage for mosquito control (gallons) <sup>3</sup>	500	521	N/A	N/A
Increase household hazardous waste recycling (lbs) <sup>3</sup>	440,000	440,000	N/A	N/A
Reduce the average concentration of MTBE in groundwater dependent areas by 50% by 2006 (ppb) <sup>3</sup>	6,000	7,500	N/A	N/A
Perform oversight of fuel-contaminated sites at site-specific rate for full cost recovery (%) <sup>3</sup>	57	72	N/A	N/A
Post beach closures and advisories to warn public of contaminated beach waters (incidents) <sup>3</sup>	244	123	N/A	N/A

<sup>1</sup> New Performance Measure for Fiscal Year 2004-05.

<sup>2</sup> Significantly more abandoned monitoring wells have been found and closed than was predicted for Fiscal Year 2003-04.



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<sup>3</sup> These measures will not be reported in future Operational Plans as the Department of Environmental Health moves towards measures that are outcome-oriented and better represent the County's three Strategic Initiatives.



## Environmental Health

### Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Environmental Health	278.00	270.00	(2.88)	270.00	0.00
<b>Total</b>	<b>278.00</b>	<b>270.00</b>	<b>(2.88)</b>	<b>270.00</b>	<b>0.00</b>

### Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Environmental Health	\$ 28,275,031	\$ 30,053,095	6.29	\$ 30,883,509	2.76
<b>Total</b>	<b>\$ 28,275,031</b>	<b>\$ 30,053,095</b>	<b>6.29</b>	<b>\$ 30,883,509</b>	<b>2.76</b>

### Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 21,924,374	\$ 23,729,596	8.23	\$ 24,560,010	3.50
Services & Supplies	6,330,657	6,303,499	(0.43)	6,303,499	0.00
Capital Assets Equipment	20,000	20,000	0.00	20,000	0.00
<b>Total</b>	<b>\$ 28,275,031</b>	<b>\$ 30,053,095</b>	<b>6.29</b>	<b>\$ 30,883,509</b>	<b>2.76</b>

### Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Licenses Permits & Franchises	15,452,006	16,596,817	7.41	17,427,231	5.00
Fines, Forfeitures & Penalties	255,368	426,195	66.89	426,195	0.00
Intergovernmental Revenues	1,777,686	1,555,580	(12.49)	1,555,580	0.00
Charges For Current Services	8,370,325	9,111,394	8.85	9,111,394	0.00
Miscellaneous Revenues	731,234	972,714	33.02	972,714	0.00
Other Financing Sources	1,390,395	1,390,395	0.00	1,390,395	0.00
General Revenue Allocation	298,017	—	(100.00)	—	0.00
<b>Total</b>	<b>\$ 28,275,031</b>	<b>\$ 30,053,095</b>	<b>6.29</b>	<b>\$ 30,883,509</b>	<b>2.76</b>

# Farm and Home Advisor



## Department Description

The Farm and Home Advisor Office conducts programs of education and applied research in a three-way partnership with the County of San Diego, University of California (UC) and United States Department of Agriculture. This brings the resources of all three together to address local issues, and to empower individuals and organizations with research-based information to improve themselves and their communities. The Advisors are University extension professionals with expertise in Agriculture and Plant Science, Marine and Natural Resources, Youth Development, Nutrition and Food Safety, Family and Consumer Science, Water Quality and Environmental Issues, Invasive Plants, Home Horticulture/Master Gardeners, and Integrated Pest Management.

## Mission Statement

The Farm and Home Advisor/University of California Cooperative Extension brings together education and research resources of the University of California, the United States Department of Agriculture and the County in order to help individuals, families, businesses, and communities address agricultural, environmental protection, horticultural, and public health issues.

## 2003-04 Accomplishments

### Strategic Initiative – Kids

- Provided non-formal education in agriculture, natural resources, and life skills acquisition to 3,000 youth through 4-H programs with academic, support staff and volunteer assistance.
- Trained 500 families with children in school readiness topics through professional and support staff including nutrition education, food security, early language and literacy development, and social emotional skill building for school success.
- Interviewed youth-serving agencies through a University of California graduate intern and support staff assistance to determine youth/adult partnership levels that promote positive youth development.
- Continued to deliver after-school programming to children throughout San Diego County by partnering with various community organizations.
- Sustained youth/adult leadership teams in 35 neighborhoods and communities through training, workshops, and mentoring using volunteers.
- Trained 60 childcare providers and parent groups on safe food handling practices through “Don’t Give Kids a Tummyache” workshops.
- Provided training for seven social service agencies to teach a six-session low-income family resource management program, “Making Every Dollar Count.”
- Collaborated with 136 community agencies delivering research-based nutrition education to 1,990 low-income adults, primarily families with young children.
- Trained 272 teachers through Nutrition Educators who provided nutrition education to 16,268 San Diego County youth from limited resource families.



- Trained and provided technical assistance to 46 teachers in 10 schools and four school districts implementing garden-based nutrition education for 2,417 San Diego County students.
- Conducted over 50 demonstrations/activities for 5,700 low-income youth through nutrition and support staff at after-school programs to discuss the importance of consuming fruits and vegetables and being physically active every day.

### **Strategic Initiative – The Environment**

- Developed Best Management Practices with agricultural producers through our Environmental Issues advisor, professional, and support staff to address water quality issues through self-assessment educational tools, 10 workshops, and 70 individual site visits.
- Worked with the University of California at Riverside, our Environmental Issues Advisor, and staff to develop better methods of poultry manure management for producers.
- Cooperated with the Department of Planning and Land Use and our Avocado Advisor to evaluate the impacts of reclaimed water for avocado production in Ramona.
- Presented six seminars, one field day, and two booths through our Marine Advisor, Program Representative, and support staff for 364 people at marinas and community open houses for boat owners, boating industry associations, government agencies and the public on field demonstration and economic research results on nontoxic boat bottom paints.
- Completed a thirty-minute bilingual television documentary, fact sheet and 16-page booklet on nontoxic boat bottom paints through our Marine Advisor Team. The booklet was disseminated to 900 people with total expected distribution of 7,000. The television documentary aired eight times and will be published on Digital Versatile Disc (DVD) for further distribution.

- Over 12,000 hours were contributed using Master Gardener volunteers to provide home horticulture and pest management information to residents, staffed a horticulture hotline for 6,000 phone and in-person inquiries, and staffed educational exhibits at 15 horticultural events including the 20-day County Fair, contacting 60,000 people.
- Consulted with teachers at 40 schools through Master Gardeners and support staff to start and manage school gardens to increase vegetable consumption by children and to provide an outdoor learning laboratory. One hundred teachers attended the fifth annual “Gardening with Class” conference conducted in cooperation with the Resource Conservation District of Greater San Diego County and the Del Mar Fairgrounds.

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

- Conducted five one-day gardening seminars and a Spring Home Gardening Seminar with over 800 county residents in attendance with Master Gardener and support staff assistance.
- Conducted three gardening classes for blind and visually impaired individuals at the Braille Institute in San Diego through volunteer and staff assistance.
- Surveyed 500 County residents on safe food handling practices at home, using results to increase usefulness of food safety education and outreach efforts by nutrition staff.
- Worked with Department of Environmental Health training leaders at over 50 not-for-profit community organizations (i.e., Kiwanis, 4-H, etc.) about Food Safety for Volunteers; to promote safe food handling practices at events such as street fairs and fund raisers that do not require participants to have food handler cards.
- Conducted “Train-the Trainer” Food Safety Workshops for 95 Women, Infants, and Children (WIC) staff, and nine health care promotions in Spanish.



- Distributed information through nutrition and support staff about the Earned Income Tax Credit at nutrition education sites and classes for low-income consumers.
- Collaborated with the local restaurant association, grocers association, institutional food service providers, public health educators, nutritionists, and others to providing Food Safety Updates for Professionals on biotechnology, biosecurity, and irradiation.
- Established a “San Diego Saves Coalition” of 30 private, government and nonprofit organizations to plan and implement a Countywide campaign that encouraged San Diegans to save for their future and “build wealth, not debt.”
- Collaborated with the County Operations Center Cafeteria in March 2004 (National Nutrition Month), offering informative nutrition exhibits and fun activities to over 175 people, helping them to eat smart, stay healthy, increase fruit and vegetable intake, follow recommended serving sizes, make healthy food choices, keep food safe and increase physical activity.
- Responded to over 500 public service callers with questions about food safety and safe home food preservation.
- Continue nutrition programs to improve health, nutritional status, and economic self-sufficiency through education to at least 2,000 low-income families and 4,000 students.
- Reach at least 3,150 low-income, 9 to 11 year-old youth about the importance of daily fruit and vegetable consumption, physical activity for a healthy life and to reduce the risk of chronic diseases in later life through programs presented by nutrition and other program staff.
- Offer continued garden-based nutrition education and technical assistance to school gardens.
- Train at least 30 childcare providers and parent groups about safe food handling practices through “Don’t Give Kids A Tummyache” workshops.

### 2004-06 Objectives

#### Strategic Initiative – Kids

- Expand the 4-H Club Program, making it available to more youth in San Diego County.
- Continue the “Off To A Good Start” Program teaching children through training and a website about nutrition, food security, language and literacy development, and social emotional skill building for school success.
- Develop a youth project using youth development, invasive plant advisors, and support staff on the impacts of fire on native plants and have teens monitor fire locations for plant restoration through sequential photos during the next two years.
- Develop research-based information helping managers and others deal with plant restoration, erosion issues, and reseeding after catastrophic fires.
- Present 3 non-toxic boat bottom paint seminars, a booth at 2 marina open houses, a booklet on results of a field demonstration, and evaluate the impact of the 3-year program on non-toxic boat bottom paints for boat owners, the boating industry, and government agencies.
- Continue providing assistance to local agricultural producers through monthly workshops and 80 site visits as part of the Agriculture Water Quality Research and Education Program.
- Continue providing information on invasive plants threatening native plant survival in San Diego County through a brochure series focused on key invasive plants used in the ornamental retail trade and using non-invasive plants as alternatives.



- Work with Boys and Girls Clubs and “5 A Day Power Play!” Campaign assessing the clubs promoting healthy choices versus unhealthy choices, and implement policies and systems to promote a healthy environment.

**Strategic Initiative – Safe and Livable Communities**

- Work with County departments and the City to develop Integrated Pest Management plans for homeowners to reduce pesticide runoff into riparian and wetland areas.
- Develop Best Management Strategies to deal with wildlife pests in agricultural crops, parks and landscaped areas.
- Identify and expand opportunities to develop innovative new crops for San Diego farmers.
- Develop an outreach program and identify research needs related to exotic plant diseases such as Sudden Oak Death.
- Develop information to assist organic agricultural producers in dealing with pests.
- Work with growers to minimize runoff from agricultural properties in fire-damaged areas focusing on reducing sediment and nutrient runoff under normal production practices.
- Continue partnering with University of California Small Farms Program presenting tax tips, management strategies and a “legal checkup” including an overview of tax codes, steps to get legal affairs in order, spotting and correcting potential legal problems for farmers and agricultural businesses.
- Focus on the need for new crops/alternative enterprises through field trials helping farmers diversify operations and revenue sources. Continue field days with over 100 local growers in blueberry and lychee/longan research using field days as a forum presenting research results and needs that influence adoption of these crops.

- Expand the adult nutrition education program “Learn-at-Home” outreach to individuals that are unable to attend class due to geographical location or personal circumstances. Enroll at least 100 new “Learn-at-Home” participants.
- Provide leadership to the “San Diego Saves” Campaign to implement a Countywide social marketing campaign for low to moderate income San Diegans to “save for their future” and “build wealth, not debt,” enrolling 1,000 “savers” who set specific saving goals, i.e., an emergency fund, plans to track progress and achieve the goal.
- Publish an “Adult Financial Caregiver Guide” for adult children assisting an elderly or infirm parent with financial management and decision-making.
- Collaborate with the County Food Stamp Program to increase program awareness and participation among eligible populations that attend nutrition classes for low-income consumers and families.
- Work with the Internal Revenue Service (IRS) and the Volunteer Income Tax Assistance (VITA) contractors promoting the Earned Income Tax Credit among employers with large eligible populations.

**Changes from 2003-04 Adopted**

**Staffing**

- There are no proposed staffing changes.

**Expenditure**

- Salaries and Benefits are proposed to increase by \$30,000 due to negotiated salary and benefit agreements.
- Services and Supplies are proposed to decrease by \$78,000 due to a reduction in General Purpose Revenues stemming from State budget proposals. This will result in reduced information and response level to residents re: pesticide use, organic production, water





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runoff, landscape maintenance, food safety, and school readiness. There will be fewer responses to agricultural producers, community groups, agencies and others in areas related to the Strategic Initiatives - Kids, the

Environment, and Safe and Livable Communities. Printed materials will be cut as well as website support and outreach. Also, fees to attend workshops and to access information will increase.



<b>Performance Measures</b>	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Staff provided administrative assistance for projects, grants and contracts (# projects/total \$ value of projects, grants and contracts) <sup>1</sup>	N/A	79 projects/ \$1,922,850	94 projects/ \$1,925,586	94 projects/ \$1,925,586
Staff provided coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs (# volunteers, volunteer hours) <sup>1</sup>	N/A	1,025 vol. 373,921 hrs	1,257 vol. 405,226 hrs (> 31,305 hrs)	1,257 vol. 405,226 hrs (> 31,305 hrs)
Achieved consistently high customer service ratings through mystery/phone shopper surveys (5.0 = highest rating) <sup>1</sup>	N/A	5.0	4.8	4.9
Sales of University-produced County-related materials to interested parties conducted by staff (# publications/value of sales) <sup>1</sup>	N/A	290 publications/ \$10,150	300 publications/ \$10,500	300 publications/ \$10,500
Decrease in number of newsletters/communications distributed via U.S. mail; corresponding increase in electronic transmittals (#/% mailed correspondence) <sup>1</sup>	N/A	570,000/ 95%	455,000/ 76%	435,000/ 73%
University Cooperative Ext. Svcs. Received <sup>2</sup>	\$2,434,436	\$2,434,436	N/A	N/A
County Cost Per Dollar of Service Received <sup>2</sup>	\$0.05	\$0.05	N/A	N/A
Clerical/Field Service Support For Cooperative Agreement-Tech. Assistance to Ag. Industry, Support for Grant & Research Projects; Data Collection For Use Of New Technology (in staff years) <sup>2</sup>	8.00	8.00	N/A	N/A
Cost Per Staff Year to Provide Support & Maintenance For UCCE <sup>3</sup> Programs <sup>2</sup>	\$53,137	\$53,137	N/A	N/A
Newsletters/Publications/Communications Sent <sup>2</sup>	600,000	600,000	N/A	N/A

<sup>1</sup> New measures effective 2003-04 Estimated Actuals – County and University resources are represented.

<sup>2</sup> Eliminated as the items are cost data rather than measured performance.

<sup>3</sup> University of California Cooperative Extension.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Farm and Home Advisor	7.50	7.50	0.00	7.50	0.00
<b>Total</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>	<b>7.50</b>	<b>0.00</b>

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Farm and Home Advisor	\$ 618,155	\$ 569,785	(7.82)	\$ 592,979	4.07
<b>Total</b>	<b>\$ 618,155</b>	<b>\$ 569,785</b>	<b>(7.82)</b>	<b>\$ 592,979</b>	<b>4.07</b>

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 416,502	\$ 446,502	7.20	\$ 465,181	4.18
Services & Supplies	201,653	123,283	(38.86)	127,798	3.66
<b>Total</b>	<b>\$ 618,155</b>	<b>\$ 569,785</b>	<b>(7.82)</b>	<b>\$ 592,979</b>	<b>4.07</b>

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
General Revenue Allocation	618,155	569,785	(7.82)	592,979	4.07
<b>Total</b>	<b>\$ 618,155</b>	<b>\$ 569,785</b>	<b>(7.82)</b>	<b>\$ 592,979</b>	<b>4.07</b>



# Parks and Recreation



## Department Description

The County Department of Parks and Recreation (DPR) operates nine camping parks, seven regional picnic parks, and over 30,000 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 operates 33 local parks, three community recreation centers, and two teen centers in the unincorporated areas of San Diego. Department staff maintain the grounds and equipment at all County Parks, making them safe, clean and enjoyable.

## Mission Statement

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

## 2003-04 Accomplishments

### Strategic Initiative – Kids

- Evaluated over 200 grant opportunities, applied for 50 grants, and obtained 21 grant awards for \$5.5 million in funding to support facilities and programs for children.
- Youth programming staff attended grant-writing workshops in each quarter.
- Opened a new 2,500 square foot teen center in Lakeside on December 2, 2003 that has served over 1,000 teens.
- Awarded a contract to build a new gym/teen center in Spring Valley, scheduled to be completed by Spring 2005.
- Offered an average of 12 different teen classes and programs each week to promote healthy lifestyles.
- Provided bi-monthly outdoor programs for at-risk youth through collaboration between open space and recreation divisions.
- Provided a wide variety of environmental education programs to local schools and groups, serving over 2,000 students.
- Continued to offer nutrition and fitness classes, leadership development, counseling services, diversity training, homework assistance, tutoring, and field trips, for over 50 different programs for kids.
- Collaborated with Eveoke Dance and Theater to seek funding for art, music, acting, and dance classes at Lakeside and Spring Valley Teen Centers.
- Initiated a “Before-School” daycare program at Fallbrook Community Center and served over 1,500 children.
- Constructed 10 new playgrounds in County parks and other facilities.
- Constructed or renovated 10 ball fields in County parks and other facilities to provide additional locations for children to participate in sports activities.
- Completed landscaping, walkway improvements, and a new pavilion area at Lindo Lake Park.
- Utilized grant funding from the Habitat Conservation Fund to implement 17 different camping, backpacking, surfing, mountain biking, kayaking, rock climbing, and outdoor education programs, serving approximately 300 middle and high-school age youth.



- Provided a wide variety of over 75 age-appropriate program opportunities for over 4,500 kids in the unincorporated areas and spent \$5.5 million in grant funding to support facilities and programs for children.

### Strategic Initiative – The Environment

- Completed 10 Community Service Projects, bringing teens to County parks to plant trees and perform park beautification projects.
- Provide 20 environmental education programs, including “Huck Finn Fishing,” to youth from the two teen centers.
- Secured \$5.8 million in grant funding to leverage \$3.9 million in County General Purpose Revenue for open space acquisitions.
- Acquired 1,700 acres of open space in the Multiple Species Conservation Program (MSCP) pre-approved mitigation area, Otay Valley Regional Park and other critical park and open space areas.
- Completed 30 outreach events to advertise parks and recreation programs, and educate public on environmental and wildlife topics.
- Continued to promote the MSCP Portal Website by registering 800 users.
- Participated in the development of the North County Multiple Species Conservation Program plan, targeted for completion in Fiscal Year 2004-05.
- Continued to actively participate in regional open space protection efforts, including multi-agency task forces and/or collaboration on acquisition, field management, fire prevention, and habitat monitoring.
- Continued development of the Community Trails Master Plan targeted for completion in Fiscal Year 2004-05, including 20 public meetings to broaden open space trail management awareness.

### Strategic Initiative – Safe and Livable Communities

- Organized Halloween festivals at our three community centers during Firestorm 2003. The festivals drew over 1,300 participants with less than 48 hours notice, as well as rave reviews.
- Secured grants for work crews to restore fire-damaged parks, including an eight-person AmeriCorps crew to work primarily on William Heise trails and up to 40 National Emergency Grant recruits to work at various parks on erosion control and trail restoration.
- Formed a strike team to quickly reopen fire-damaged parks including Lake Jennings, a portion of William Heise and Louis Stelzer, without additional resources.
- Received Board of Supervisors approval to apply for an estimated \$14.0 million of Proposition 40 (The California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002) funding that is yet to be released by the State of California.
- Provided more than 100 programs and classes of interest to diverse community demographics to promote healthy lifestyles in Spring Valley, Lakeside, and Fallbrook, serving over 20,000 participants.
- Supplied over 25,000 lunches to seniors at three community centers.
- Provided oversight of the Community Action by Lakeside Youth, Lakeside Anti-Violence Association, and mentoring/leadership programs in Spring Valley and Lakeside.
- Continued to provide youth-at-risk programs through the Critical Hours and other programs at Lakeside Teen Center and Spring Valley Teen Center every school day of the year.
- Promoted Parks and Recreation programs by hosting over 250 educational activities and securing over 1,000 positive broadcast, print, and electronic media hits.



- Completed initial development and began testing of a new on-line reservation system to enable park patrons to make reservations over the Internet.
- Leveraged promotional resources by reducing printing costs, redesigning website, and increasing on-line visibility.
- Expanded the Volunteer Trail Patrol program at Volcan Mountain, Santa Ysabel, Hellhole Canyon, and Sycamore Canyon/Goodan Ranch open space preserves.
- Coordinated radio communications with San Diego Police Department at facilities jointly managed with the City of San Diego, including Otay Valley Regional Park, Los Peñasquitos Canyon Preserve, and Mission Trails Regional Park.
- Completed approximately \$17 million in capital improvement projects out of a six-year \$60 million projected capital budget.
- Pursue completion of five new ballfields by CalTrans through the State Route 125 mitigation agreement to improve opportunities for children to exercise and enjoy team sports.
- Pursue and secure \$1.0 million in funding for new recreational facilities in underserved areas of the County.

**Strategic Initiative – The Environment**

- Acquire 500 acres of park and/or preserve land by leveraging federal, State, and private funding with General Purpose Revenue appropriations.
- Initiate two habitat management plans for major open space areas.
- Obtain approval from the Board of Supervisors for the County Trails Master Plan with a maintenance plan to cover over 100 miles of trails.
- Plant 200 trees at County parks and campgrounds to improve the tree canopy and to provide shade and character.
- Pursue and obtain adequate funding to provide 10 outdoor adventure and education programs including eco-sensitive camping, backpacking, surfing, mountain biking, kayaking and rock climbing.
- Coordinate one community service project per month to improve and/or beautify County parks and open space.
- Expand the volunteer base by 20 volunteers to improve monitoring of open space areas and to deter illegal off-road vehicles and dumping.
- Conduct 200 environmental Discovery Kit programs including 5,000 student participants.
- Attend or host 20 environmental education events.
- Ensure the use of Best Management Practices into construction projects in County parks.

**2004-06 Objectives**

**Strategic Initiative – Kids**

- Complete construction and opening of the new gymnasium and Teen Center in Spring Valley.
- Introduce a minimum of five new low-cost programs in Lakeside and Spring Valley that model emerging teen trends.
- Support at-risk youth through a minimum of 20 programs that include mentoring, critical after-school hour opportunities, and field activities.
- Register 5,500 preschool and school-aged children in County recreation programs.
- Determine the feasibility and demand for a licensed pre-school program at Lakeside Community Center.
- Build or replace five playgrounds to provide safe, fun, accessible play areas and physically challenging recreation opportunities.



## Parks and Recreation

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- Complete half of planned exotic and/or invasive species removal in the Tijuana River Valley, Otay River Valley, and Los Peñasquitos Canyon to improve the watershed and natural resources in each of the parks.

### Strategic Initiative – Safe and Livable Communities

- Continue rebuilding of fire-damaged parks and preserves and complete the reopening of most areas by the end of Fiscal Year 2004-05.
- Obtain resource agency support for fire management plan at San Elijo Lagoon.
- Complete development of new park facilities in Escondido, San Dieguito, Fallbrook, Spring Valley, and Lakeside.
- Promote the health and wellness of children, adults and seniors by offering at least 100 diverse programs of interest to all age groups.
- Provide 20,000 lunches to seniors in Fallbrook, Lakeside, and Spring Valley.
- Conduct recreational needs assessments in Fallbrook, Lakeside, and Spring Valley.
- Establish a volunteer trail patrol for new trail areas in the County Trails Master Plan to improve safety of the recreational trails system.
- Conduct semi-annual emergency response training at all major park facilities.
- Provide greater convenience and additional information to customers through the Internet reservation system and increase on-line reservations by 10 percent.
- Commence development of a master plan for the proposed San Luis Rey River Park.
- Complete a long-term master operator contract for Heritage Park.

- Collaborate with community partners to provide 10 youth diversion programs that address primary contributors to crime, including substance abuse, truancy, and illiteracy.
- Manage to completion approximately \$17 million in capital projects to improve and/or expand park facilities.
- Implement a Proposition 40 spending plan to develop quality facilities that encourage healthy behaviors.

### Changes from 2003-04 Adopted

#### Staffing

- A net increase of 1.00 staff year is proposed for a transfer of a position from the Department of Public Works for capital budget and grant coordination.

#### Expenditure

- A net decrease of \$0.75 million in budgeted expenditures is proposed. The major changes are as follows:
  - \$0.7 million increase in Salaries and Benefits costs as a result of one additional staff year, additional negotiated salaries and benefits, and a decrease in Extra Help.
  - \$0.7 million net decrease in Services and Supplies in Special Districts based upon estimated maintenance levels and projects.
  - \$0.5 million decrease in Other Charges - Contributions to Other Agencies to reflect a planned reduction in sports field development.
  - \$0.2 million decrease in Capital Assets Equipment required to offset increases in Salaries and Benefits.
  - \$0.1 million decrease in Operating Transfers Out to reflect a reduction in planned projects.

#### Revenue

- A net decrease of \$0.75 million in budgeted revenue is proposed. The major changes are as follows:





- \$0.6 million net reduction in Charges for Current Services: \$0.25 million increase in Charges in Capital Outlay based upon projects planned; \$0.4 million reduction in Service to Property Owners as \$0.2 million should be budgeted in Taxes Current Property and \$0.2 million is reduced to reflect estimated revenue; and \$0.4 million reduction in Park and Camping fees to correct an error in budgeting and to reflect an anticipated decline in park attendance due to fire bans and an increase in fuel costs.
- \$0.2 million increase in Taxes Current Property offsets the decrease in Charges for Current Services to budget revenue in the correct revenue account.
- \$0.2 million reduction in Licenses Permits and Franchises as Parkland Dedication Ordinance revenue is budgeted to match expenditures.
- \$0.3 million reduction in the use of Fund Balance as expenditures is budgeted to match anticipated revenues in County Service Areas.

<b>Performance Measures</b>	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Number of Parkland acres owned <sup>1</sup>	26,000	31,067	33,000	36,000
Number of Parkland acres owned and managed <sup>1</sup>	32,094	37,326	39,000	42,000
Number of campsite reservations processed <sup>2</sup>	34,326	30,000	33,000	36,000
Number of Volunteers/Hours	500/195,053	400/82,488	420/115,000	440/120,000
Customer Satisfaction Survey <sup>3</sup>	90%	94%	90%	90%
Number of unduplicated Youth Diversion participants <sup>4</sup>	930	5,150	5,000	5,500
Number of duplicated participants, Youth Diversion Programs <sup>4</sup>	30,000	45,519	47,725	49,500

<sup>1</sup> Parkland acres owned increased due to recent acquisitions, such as Barnett Ranch, Boulder Oaks and Seacoast.

<sup>2</sup> Campsite reservations are expected to be down in Fiscal Year 2003-04 and 2004-05 because of the temporary closure of parks due to Firestorm 2003 and subsequent provisional ban on open fires.

<sup>3</sup> The number of volunteers and hours will be less than anticipated because of the permanent cancellation of the Civil War re-enactment at Guajome (75,000 hours) and the temporary closing of some parks due to Firestorm 2003.

<sup>4</sup> Unduplicated and duplicated youth participants are expected to increase due to the opening of the Lakeside Teen Center.



## Parks and Recreation

### Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Parks and Recreation	157.00	158.00	0.64	158.00	0.00
Park Special Districts	3.00	3.00	0.00	3.00	0.00
<b>Total</b>	<b>160.00</b>	<b>161.00</b>	<b>0.63</b>	<b>161.00</b>	<b>0.00</b>

### Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Parks and Recreation	\$ 17,369,173	\$ 17,608,267	1.38	\$ 18,013,827	2.30
Park Land Dedication	311,400	72,400	(76.75)	72,400	0.00
Park Special Districts	2,778,214	2,022,076	(27.22)	2,050,175	1.39
<b>Total</b>	<b>\$ 20,458,787</b>	<b>\$ 19,702,743</b>	<b>(3.70)</b>	<b>\$ 20,136,402</b>	<b>2.20</b>

### Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 12,040,100	\$ 12,741,100	5.82	\$ 13,182,368	3.46
Services & Supplies	6,633,611	5,919,689	(10.76)	5,890,005	(0.50)
Other Charges	657,602	217,055	(66.99)	217,055	0.00
Capital Assets Equipment	323,474	119,974	(62.91)	119,974	0.00
Reserves	35,000	35,000	0.00	35,000	0.00
Operating Transfers Out	769,000	669,925	(12.88)	692,000	3.30
<b>Total</b>	<b>\$ 20,458,787</b>	<b>\$ 19,702,743</b>	<b>(3.70)</b>	<b>\$ 20,136,402</b>	<b>2.20</b>



Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	960,634	693,648	(27.79)	564,747	(18.58)
Taxes Current Property	710,866	903,855	27.15	903,855	0.00
Taxes Other Than Current Secured	4,640	12,010	158.84	12,010	0.00
Licenses Permits & Franchises	219,200	57,400	(73.81)	57,400	0.00
Revenue From Use of Money & Property	588,814	587,750	(0.18)	587,750	0.00
Intergovernmental Revenues	204,214	129,318	(36.68)	129,318	0.00
Charges For Current Services	4,538,429	3,974,153	(12.43)	4,047,229	1.84
Other Financing Sources	637,000	669,925	5.17	669,925	0.00
General Revenue Allocation	12,594,990	12,674,684	0.63	13,164,168	3.86
<b>Total</b>	<b>\$ 20,458,787</b>	<b>\$ 19,702,743</b>	<b>(3.70)</b>	<b>\$ 20,136,402</b>	<b>2.20</b>



# Planning and Land Use



## Department Description

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

## Mission Statement

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

## 2003-04 Accomplishments

### Strategic Initiative – Kids

- Conducted one Urban Planning Exercise curriculum at El Camino High School. The curriculum provides high school students with an awareness and knowledge of the land use decision-making process and a chance to experience how various stakeholders with diverse interests can work together, solve problems and generate a project that preserves a community's biodiversity while providing for needed housing or other public facilities.
- Continued High School Outreach Program for at-risk students. The program's goal is to mentor students to encourage continued education. One student was hired.
- Reduced the processing time for children's daycare applications from three months to one month, a 67% reduction.

- Sponsored a "GIS Day" event at Dana Middle school in Point Loma. This event introduced the use of Geographic Information System (GIS) technology for government services to a group of 5<sup>th</sup> graders.

### Strategic Initiative – The Environment

- Continued the Project Issue Resolution Program, which is a formal disagreement resolution/internal escalation process for discretionary permit customers. Fifteen conferences were held in Fiscal Year 2003-04, resulting in the successful resolution of all issues.
- The Department initiated a new program, which offers a "pre-scoping" meeting for discretionary permits customers. This optional meeting was implemented with the intent to address critical issues early in the application review process, thus reducing processing time and costs to customers. To date, four pre-scoping meetings have been held, resulting in the resolution of numerous issues. Customer feedback on this new procedure has been very positive.
- Completed draft plan for North County Multiple Species Conservation Program (MSCP) Subarea Plan.
- Completed and presented 2003 MSCP Annual Report to the Board of Supervisors and the public.
- Continued to advocate for the County's share of State and federal funding for MSCP monitoring and management activities by participating in the Natural



Community Conservation Planning Committee (NCCP) partnership funding meetings and an annual lobbying trip to Washington DC. These efforts resulted in the allocation of \$400,000 in grant funding for MSCP planning activities and \$150,000 in grant funding for Special Area Management Plan activities.

- Continued development of the Watershed Management Plans and implementation of the Watershed Urban Runoff Management Programs and submitted an annual report to the Regional Water Quality Control Board.
- Watershed staff developed a model watershed annual report that all 18 cities and the Port of San Diego used as part of their Fiscal Year 2003-04 annual Watershed reports.
- Continued working with various agencies to protect natural resources such as wetlands, habitat, groundwater, water quality and quantity, by: participating in monthly meetings of the NCCP Committee; hosting monthly meetings of the San Diego Biodiversity Group; and holding one regional habitat monitoring and management protocol workshop.
- Continued work and expansion of the Policy and Stakeholder Committees for the Otay River Special Area Management Plan and the Santa Margarita, San Diego River, Otay and Tijuana River watersheds. The stakeholders committees meet a minimum of once each quarter (16 total meetings were held) to review work completed by consultants and to hold roundtable discussions related to work being done in the watersheds. These meetings will continue until March 2005 when the grant funding runs out.
- General Plan 2020 staff completed eight traffic modeling maps based on the 2002 Land Use Distribution Map and seven different land use distribution scenarios. The eight maps will be presented to the Board of Supervisors in May 2004.

- Conducted Watershed Planning activities via the Project Clean Water Planning Technical Advisory Committee to improve awareness of the importance of planning clean water for the health of all citizens. A total of six meetings were held in Fiscal Year 2003-04.
- General Plan 2020 staff attended thirty-five community planning and sponsor group meetings and town workshops. The topic discussed at each meeting/workshop was the individual community's plan and how it will preserve community character.

### Strategic Initiative – Safe and Livable Communities

- Completed Phase I of enhancements to the department's Q-Matic System by purchasing an upgrade of the product's software. Q-Matic is the Building Division's customer queuing system at the Ruffin Road Annex. These upgrades will enable customers to be processed at several counters at once, thus reducing overall customer application filing and wait times. Actual implementation of the enhancements will take place in Fiscal Year 2004-05.
- Migrated off of Pennant Alliance cellular phone service and standardized to one vendor and deleted existing pagers as the new phone provides paging service. This change will result in an overall savings in administrative costs of 19%.
- Initiated several process improvements to reduce building counter wait times for our regular customers as well as for fire victims, as follows: remodeled the Building Permit Public Counter at Ruffin Road resulting in quieter, more professional and comfortable atmosphere for both customers and staff; created a *Residential Plan Submittal Worksheet* for fire victims (a.k.a. Stream Line Form); created the *Firestorm 2003 Guidance Information – Helpful Hints Before You Start Drawing Plans* document; expedited plan review and fee



waiver for victims of Firestorm 2003; expanded building operations in the San Marcos Office by adding a new engineer;

- Provided immediate response to Firestorm 2003 by reporting to the County Emergency Operations Center to coordinate fire activities.
- Coordinated Firestorm 2003 Safety and Damage Assessment Teams made up of County employees from the departments of Planning and Land Use, Public Works, Environmental Health and an employee from the City of El Cajon. Forty-four department employees were part of the Cedar Fire Team; six employees were part of the Paradise Fire Team. The teams worked over 4,900 hours in a 14-day period. A total of 5,219 buildings were assessed.
- Coordinated County of San Diego Firestorm 2003 activities with the State of California Department of Forestry and Fire Protection.
- Provided employees to staff the Local Assistance Centers and Hot Lines established to assist fire victims. Sixty-two Department employees worked over 2,300 hours staffing the centers.
- Removed over 2,200 abandoned and destroyed vehicles as a result of Firestorm 2003.
- Established an internal procedure to identify fire protection issues at the time of project scoping. This new procedure requires the applicant to submit a fire protection plan for review as part of the project.

### 2004-06 Objectives

#### Strategic Initiative – Kids

- Conduct Urban Planning Exercise at one County high school, pending grant fund availability, to provide awareness and understanding of the collaborative land use decision-making process to generate a project that preserves a community's biodiversity while providing for public facilities.

- Conduct "GIS Day" event at one County Middle school. This event introduces the use of Geographic Information System (GIS) technology for government services to students.
- Update MSCP Portal website on a monthly basis. The MSCP Portal website includes a "Kids Corner" and provides information for educators and parents.

#### Strategic Initiative – The Environment

- Complete one Annual Report to the Regional Water Quality Board on the County of San Diego's compliance with Regional Permit requirements for Watershed Urban Runoff Management Programs.
- Complete Environmental Impact Report/Study for the North County MSCP Subarea Plan.
- Complete and present 2004 MSCP Annual Report to the Board of Supervisors and the public.
- Complete Otay River Draft Watershed Management Plan.
- Complete public review of the General Plan 2020 Environmental Impact Report; present General Plan 2020 Environmental Impact Report to the Board of Supervisors for approval.
- Complete work on seven General Plan 2020 Regional Elements.

#### Strategic Initiative – Safe and Livable Communities

- Educate and inform the public on State stormwater requirements for building permits by holding one Outreach Workshop.
- Provide focused stormwater training to all 29 of the Building Inspection and Plans Examiner staff.
- Complete enhancements to the Building Division's customer queuing system, Q-Matic, at the Ruffin Road Annex. These upgrades will enable customers to be processed at several counters at once, thus reducing overall customer application filing and wait times.



- Continue to provide expedited permit processing for fire victims.

### Changes from 2003-04 Adopted

#### Staffing

- Proposed net increase of 2.00 staff years due to:
  - Decrease of 9.00 staff years in the Code Enforcement and Support Services Divisions and are directly related to reductions in the department's General Purpose Revenue Allocation; and
  - Increase of 13.00 staff years in the Building Division and are directly related to improving customer service, and are 100% offset by revenue from fees. The Board of Supervisors approved these additional staff years in January 2004, as part of the Building Permit and Planning Permit Processing Fee Ordinance revision. The additional positions included 8.00 staff years transferred from other departments – 4.00 staff years from the Department of Environmental Health, 2.00 staff years from Agriculture, Weights, and Measures, and 2.00 staff years from Air Pollution Control District.

#### Expenditure

- Overall expenditures are proposed to decrease by \$0.5 million, or 1.94% from the Fiscal Year 2003-04 Adopted Operational Plan and consist of:
  - Salaries and Benefits increase of \$2.4 million due to negotiated labor contracts;

- Services and Supplies decrease of \$2.9 million due to one time only consultant costs budgeted in Fiscal Year 2003-04 related to General Plan 2020 and MSCP activities.

#### Revenue

- Overall revenues are proposed to decrease by a net \$0.5 million from the Fiscal Year 2003-04 Adopted Operational Plan.
  - A decrease of \$0.3 million in Reserve/Designation budgeted in Fiscal Year 2003-2004 to fund one-time only technology enhancements of the Building Division KIVA Permitting System.
  - A decrease in planned use of Fund Balance of \$1.0 million is related to one-time only consultant contracts in the MSCP and GP2020 programs.
  - An increase of \$1.8 million in Licenses Permits/ Franchises and Charges for Current Services is related to negotiated salary increases. A revised Fee and Deposit schedule was approved by the Board of Supervisors in compliance with Board Policy B-29 - Full Cost Recovery.
  - Intergovernmental Revenues decreased \$0.1 million due to reduction in costs associated with grants.
  - A \$0.3 million reduction in Other Financing Sources reflects elimination of one-time only funding related to watershed activities.
  - A decrease of \$0.6 million in General Purpose Revenue allocation reflects the impact on the County of the Governor's Proposed Budget.





<b>Performance Measures</b>	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Projected	2005-06 Projected
Customer Satisfaction Rating (5.0 = Excellent)	4.5	4.4 <sup>1</sup>	4.5	4.5
Building and Zoning Counter Wait Time (in minutes)	15	30 <sup>2</sup>	25	20
Met 10 day turnaround for Residential Plan Checks (% goal met)	75%	50% <sup>3</sup>	60%	75%
Percent of Building Inspections completed next day	100%	100%	100%	100%
Number of Completed Building Inspections (Average 7 to 8 inspections per permit issued)	55,000	63,000	63,000	63,000
Number of Certificates of Occupancy Issued – Final Building Permits (Verified compliance with State Health & Safety Code)	N/A	N/A	8,000	9,000
Internal Overhead Rate %	14%	13.2%	N/A	N/A

<sup>1</sup> Goal of 4.5 was not met due to an unexpected increase in workload related to Firestorm 2003 causing longer wait times at the building public counter. Additional staffing has been added to address wait times. It is anticipated that workload levels will remain higher than normal through Fiscal Year 2004-2005.

<sup>2</sup> Performance Measure was changed to include Building Counter wait times. Fiscal Year 2003-2004 Actual includes average wait times for both public counters.

<sup>3</sup> Goal was not met due to an unexpected increase in workload related to Firestorm 2003. Additional staffing has been added to address turnaround time. It is anticipated that workload levels will remain higher than normal through Fiscal Year 2004-2005.



## Planning and Land Use

### Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Support Services	19.00	17.00	(10.53)	17.00	0.00
Current Planning	47.00	73.00	55.32	73.00	0.00
Resource Planning	27.00	—	(100.00)	—	0.00
Multi-Species Conservation	8.00	11.00	37.50	11.00	0.00
Building	79.00	92.00	16.46	92.00	0.00
Codes Enforcement	22.00	15.00	(31.82)	15.00	0.00
General Plan 2020	17.00	13.00	(23.53)	13.00	0.00
<b>Total</b>	<b>219.00</b>	<b>221.00</b>	<b>0.91</b>	<b>221.00</b>	<b>0.00</b>

### Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Support Services	\$ 2,442,092	\$ 2,216,956	(9.22)	\$ 2,274,463	2.59
Current Planning	4,706,309	7,535,977	60.12	7,812,674	3.67
Resource Planning	3,006,189	—	(100.00)	—	0.00
Multi-Species Conservation	2,555,542	2,198,168	(13.98)	1,580,335	(28.11)
Building	8,281,941	10,690,743	29.08	11,077,974	3.62
Codes Enforcement	1,888,867	1,435,698	(23.99)	1,492,274	3.94
General Plan 2020	3,104,033	1,402,944	(54.80)	1,402,708	(0.02)
<b>Total</b>	<b>\$ 25,984,973</b>	<b>\$ 25,480,486</b>	<b>(1.94)</b>	<b>\$ 25,640,428</b>	<b>0.63</b>

### Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 17,727,506	\$ 20,168,604	13.77	\$ 21,149,246	4.86
Services & Supplies	8,173,467	5,311,882	(35.01)	4,491,182	(15.45)
Capital Assets Equipment	84,000	—	(100.00)	—	0.00
<b>Total</b>	<b>\$ 25,984,973</b>	<b>\$ 25,480,486</b>	<b>(1.94)</b>	<b>\$ 25,640,428</b>	<b>0.63</b>



Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Reserve/Designation Decreases	\$ 317,000	\$ —	(100.00)	\$ —	0.00
Fund Balance	4,561,765	3,501,062	(23.25)	2,364,878	(32.45)
Licenses Permits & Franchises	6,899,294	5,405,489	(21.65)	5,735,304	6.10
Fines, Forfeitures & Penalties	250,000	302,714	21.09	302,714	0.00
Intergovernmental Revenues	1,525,800	1,410,000	(7.59)	882,408	(37.42)
Charges For Current Services	6,184,132	9,570,363	54.76	10,848,893	13.36
Other Financing Sources	320,000	—	(100.00)	—	0.00
General Revenue Allocation	5,926,982	5,290,858	(10.73)	5,506,231	4.07
<b>Total</b>	<b>\$ 25,984,973</b>	<b>\$ 25,480,486</b>	<b>(1.94)</b>	<b>\$ 25,640,428</b>	<b>0.63</b>



# 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; watershed quality and flood protection activities; environmental support; airport operations, maintenance, and lease management; transportation studies; recycling and solid waste planning; inactive landfill maintenance and engineering; wastewater operations and maintenance services; and management of special districts.

## Mission Statement

Preserve and enhance public safety and quality of life through reliable, cost effective infrastructure. Foster partnerships that strengthen relationships with communities and industry. Provide quality and responsive service through highly motivated, professional, and knowledgeable staff in a safe and fair work environment. Continually improve quality of service through optimal resource management.

## 2003-04 Accomplishments

### Strategic Initiative – Kids

- Enhanced safety in neighborhoods through sidewalk, bicycle lane and pathway projects, including El Capitan bicycle path and sidewalks in Lakeside, sidewalks in Casa de Oro, and sidewalks on Old Stage Road, Alturas Road, Alvarado Street and Vine Street in Fallbrook.
- Expanded recycling education and programs in schools – established a new recycling program at Julian High School; assisted Warner Springs School in obtaining a shredder for recycling and composting newspaper.
- Provided support for school safety patrols at 97 schools in cooperation with California Highway Patrol.

- Helped several schools in the unincorporated area to improve school zone circulation for pedestrians, bicyclists, school buses and automobiles.
- Developed County bicycle transportation plan to enhance County ability to obtain funding for bike paths in the unincorporated area.
- Obtained a state Safe Routes to School grant of \$358,380 for curbs, gutters and sidewalks along Sweetwater Springs Boulevard at Monte Vista High School in Spring Valley.

### Strategic Initiative – The Environment

- Continued to improve watershed protection and stormwater quality through regional leadership, such as updating the Hydrology Manual (available on-line), developing guidance documents, and conducting more than 2,500 inspections of construction projects.
- Continued systematic culvert, drainage channel, and road cleaning program to keep debris out of rivers, bays, and the ocean – preventing over 30,000 cubic yards of debris from entering county waterways. Received outstanding report from Regional Water Quality Control Board for Stormwater Best Management Practices.



- Completed reconstruction of Julian Wastewater Treatment Plant in October 2003.
  - Completed five-year update of Countywide Integrated Waste Management Plan, approved by SANDAG for submittal to the Board of Supervisors in January 2004.
  - Initiated formal closure of San Marcos Landfill, gained State approvals and awarded contracts for soil procurement and construction.
  - Assisted other County departments in complying with Municipal Stormwater Permit requirements.
  - Supported Department of Planning and Land Use in General Plan 2020 development.
  - Supported Department of Parks and Recreation with environmental assessments for its projects.
  - Established 22 used oil recycling centers and two curbside programs to prevent oil from reaching waterways.
  - Managed regional testing program to identify contaminants in stormwater runoff to receiving waters. Analyzed test results to determine water quality trends enabling targeted efforts to reduce contaminants and educate citizens.
- Strategic Initiative – Safe and Livable Communities**
- Coordinated Firestorm 2003 recovery, including establishment of four Local Assistance Centers within days of the fires to provide one-stop assistance for victims, a \$7.5 million fire debris removal program, and initiating aggressive cost recovery efforts from State and federal agencies.
  - Before Firestorm 2003 fires were extinguished, began implementing County’s \$5 million post-fire erosion control program to protect homes and roads; completed surveys, design and implementation within 90 days.
  - Also in response to fires, established homeowner erosion control centers at five County road stations. Conducted over 1,300 assessments and provided erosion control material to over 4,000 homeowners.
  - Replaced over 10,200 feet of fire-damaged roadside guardrails.
  - Worked with State and federal agencies to install 12 additional rain and stream gauges in areas throughout the unincorporated County affected by Firestorm 2003.
  - Initiated construction of improvements to Valley Center Road in Valley Center, Riverside Drive Road and Mapleview Street and Vine Street sidewalks in Lakeside, Central Avenue Drainage, Corral Canyon Road traffic calming measures in Bonita, and Second Street reconstruction in Julian.
  - Constructed and began operations of the new Ramona Airport Air Traffic Control Tower.
  - Completed the taxiway reconstruction at Palomar Airport.
  - Developed and implemented infrastructure maintenance projects including road resurfacing, culvert replacements, sidewalk repair and sewer line repair at numerous locations.
  - Worked with Bonita, Sunnyside, Rancho Santa Fe, Fairbanks Ranch and Mount Helix communities to develop traffic calming measures.
  - Worked with the Department of Housing and Community Development to implement \$1,260,000 in Community Development Block Grant (CDBG) projects.
  - Annexed 230 new streetlights to the County lighting district.



## 2004-06 Objectives

### Strategic Initiative – Kids

- Enhance safety for children in low-income neighborhoods and near schools through sidewalk, bicycle and equestrian pathway projects. Sidewalk projects will include 16<sup>th</sup> Street/La Brea Street and Parkside Street in Lakeside; Kenwood Drive, Los Ranchitos Road and South Barcelona Street in Spring Valley; and Pasadena Road in Fallbrook.
- Provide recycling educational materials to 200 schools in the unincorporated County.
- Continue support of the school pedestrian safety program at 97 schools in 21 school districts in cooperation with the California Highway Patrol.
- Help 10 schools in the unincorporated area to improve school zone circulation for pedestrians, bicyclists, school buses and automobiles.
- Continue school outreach program at County Airports. (Target: 4 presentations/year).

### Strategic Initiative – The Environment

- Continue to improve watershed protection and stormwater quality through regional leadership, developing guidance documents, and conducting inspections of construction projects.
- Continue systematic culvert, drainage channel, and road cleaning program to keep debris out of rivers, bays, and the ocean. (Target: 15,000 cubic yards of debris removed).
- Support used oil recycling centers and curbside programs to prevent oil from reaching waterways.
- Complete environmental review and obtain State approval of five-year update of Countywide Integrated Waste Management Plan.
- Complete closure of San Marcos Landfill.
- Construct stormwater basin at Jamacha Landfill.

- Support Department of Planning and Land Use (DPLU) in General Plan 2020 development by providing technical review of circulation element.
- Install wildlife under-crossings as part of Valley Center Road and Wildcat Canyon Road improvement projects.

### Strategic Initiative – Safe and Livable Communities

- Aggressively seek State and federal reimbursement of costs resulting from Firestorm 2003.
- Develop grant proposals to help fund removal of dead and dying trees from County rights-of-way in cooperation with the Forest Area Safety Taskforce (FAST).
- Initiate construction of improvements on Gird Road Bridge, Viejas Bridge, Stage Coach Lane, and Mission Road Phase 2 in Fallbrook; Collier Way Bridge in Harbison Canyon; Lawson Valley Bridge in Jamul; Los Coches Road, Wildcat Canyon Road, and Mapleview and Ashwood in Lakeside; Black Canyon Bridge in Ramona; Fury Lane at Calle Verde in Rancho San Diego; and Valley Center Road North in Valley Center.
- Perform road infrastructure maintenance by resurfacing 100 miles of County roads.
- Respond to 100% of community requests to discuss traffic calming measures.
- Work with the Department of Housing and Community Development to plan and construct Community Development Block Grant (CDBG) projects.

## Changes from 2003-04 Adopted

### Staffing

The CAO Proposed Operational Plan includes a net decrease of 22.00 staff years. Some positions funded by the Road Fund are proposed for deletion due to reduced project engineering workload, streamlining efficiencies, and reductions in frequency of roadway and flood control



channel vegetation removal, culvert cleaning and road restriping. General Fund staff decreases in the Watershed Protection Program will reduce public outreach and assistance to other departments while maintaining functionality required for stormwater permit requirements.

- Positions funded by the Road Fund will decrease 22.00 staff years.
  - Transportation will decrease 8.00 staff years due to the deletion of 11.00 staff years and the transfer of 3.00 staff years from Land Development.
  - Land Development will decrease 8.00 staff years due to the deletion of 3.00 staff years, the transfer of 3.00 staff years to Transportation, the transfer of 1.00 staff year to Engineering Services and the transfer of 1.00 staff year to Airports.
  - Engineering Services will decrease 3.00 staff years due to transfer of 1.00 staff year to Airports, the transfer of 1.00 staff year from Land Development and deletion of 3.00 staff years.
  - Management Services will decrease 3.00 staff years due to the deletion of 3.00 staff years.
- General Fund will decrease a net of 2.00 staff years as a result of the deletion of 5.00 staff years, the transfer of 1.00 staff year to Department of Parks and Recreation, and the addition of 4.00 staff years from the Department of Environmental Health.
- Airports will increase 2.00 staff years due to the transfer of 1.00 staff year from Land Development and the transfer of 1.00 staff year from Engineering Services. This increase offsets prior year staffing decreases.

**Expenditure**

- Expenditures are proposed to decrease by \$22.7 million. Decreased Road Fund expenditures correspond to Gas Tax and Flood Control District revenue reductions from lower projected gasoline consumption caused by higher gasoline prices and lower flood control district property tax revenue caused by Governor’s Proposed Budget.

Though portion of Road Fund expenditure reductions are associated with reduced project engineering workload and streamlining various processes, some service reductions will occur due to reduced frequency of road and flood control maintenance. Though not a change from the 2003-04 adopted Operational Plan, the Governor’s Proposed Budget completely eliminates Proposition 42 (sales tax on gasoline) allocations estimated at \$6 million, resulting in substantially reduced road repair and resurfacing.

- Net \$2.3 million increase in Salaries and Benefits is due to negotiated labor agreements and the costs associated with a decrease of 22.00 staff years.
- \$13.1 million decrease in Services and Supplies results from a decrease in projects of \$11.0 million and a reduction in other Services and Supplies of \$2.1 million.
- \$6.4 million decrease in Other Charges is Right of Way acquisition related, based on projected purchases.
- \$2.1 million decrease in Capital Assets/Land Acquisition is due to the normal fluctuation in the volume of capital projects.
- \$0.2 million increase in Capital Assets Equipment is due to an increase in fixed asset requests.
- \$2.5 million decrease in Reserves; and a \$1.0 million decrease in Operating Transfers Out.

**Revenue**

- Proposed revenues adjusted to reflect currently funded projects, anticipated revenue from others, and available fund balance for one-time operational needs. General Purpose Revenue allocation is increasing due to transfer of Watershed Protection/Compliance Program from the Department of Environmental Health. Significant revenue changes are:
  - \$0.1 million decrease in Taxes Current Property.





- \$8.4 million decrease in Taxes Other Than Current Secured due to a decrease in TransNet funding for Detailed Work Program Projects.
- \$1.3 million net increase in Revenue from Use of Money to reflect reduction in interest earnings and increase in rental income.
- \$9.2 million net decrease in Intergovernmental Revenue for projects (\$1.5 million decrease in Federal Highways for Detail Work Projects; \$4.9 million decrease in State Aid for Airport project; \$2.4 million decrease in Gas Tax; \$0.6 million decrease in Community Development Block Grant fund for Detailed Work Program Projects; and \$0.2 million increase in other grants).
- \$4.2 million decrease in Charges for Current Services due to changes in projects.
- \$1.6 million decrease in Miscellaneous Revenues from various sources.
- \$0.1 million decrease in Other Financing Sources related to long-term debt.
- \$3.2 million decrease in Reserve/Designation Decreases in Sanitation Districts to fund capital projects.
- \$2.5 million increase in use of Fund Balance for projects.
- Net \$0.1 million increase in General Purpose Revenue allocation.



## Public Works

<b>Performance Measures</b>	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
DPW Roads/Drainage waste removal (cubic yards removed)	15,000	37,844 <sup>1</sup>	15,000	15,000
County roads resurfaced to maintain infrastructure (# miles of road)	125	165	100	100
Construct Capital Improvement Projects in County communities that enhance safety and improve traffic flow (# of CIP projects)	12	14	12	12
Identify school zone circulation improvements for pedestrians, bicyclists, buses and automobiles (# of schools)	N/A	N/A	10	10
Assure erosion control measures are utilized at new construction sites (% of construction sites with erosion control measures in use)	N/A	N/A	100%	100%
Grant Submittals	20	37	N/A	N/A
Permanent Employees with Personal Development Plans	100%	100%	N/A	N/A

<sup>1</sup> Change due to Firestorm 2003 debris-removal activities.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Transportation Program	211.00	203.00	(3.79)	203.00	0.00
Land Development Program	110.00	102.00	(7.27)	102.00	0.00
Engineering Services Program	72.00	69.00	(4.17)	69.00	0.00
Solid Waste Management Program	18.00	18.00	0.00	18.00	0.00
Management Services Program	44.00	41.00	(6.82)	41.00	0.00
General Fund Activities Program	24.00	22.00	(8.33)	22.00	0.00
Airports Program	30.00	32.00	6.67	32.00	0.00
Wastewater Management Program	39.00	39.00	0.00	39.00	0.00
<b>Total</b>	<b>548.00</b>	<b>526.00</b>	<b>(4.01)</b>	<b>526.00</b>	<b>0.00</b>

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Transportation Program	\$ 26,217,809	\$ 26,013,635	(0.78)	\$ 26,673,596	2.54
Land Development Program	14,046,091	13,574,659	(3.36)	13,952,041	2.78
Engineering Services Program	49,709,280	32,409,163	(34.80)	34,118,790	5.28
Solid Waste Management Program	15,467,802	14,071,975	(9.02)	13,867,701	(1.45)
Management Services Program	8,404,676	8,157,169	(2.94)	8,064,106	(1.14)
General Fund Activities Program	5,790,376	5,093,619	(12.03)	5,186,069	1.82
Airports Program	17,159,611	11,854,945	(30.91)	9,471,005	(20.11)
Wastewater Management Program	5,135,358	5,253,294	2.30	5,344,254	1.73
Sanitation Districts	24,932,948	28,308,391	13.54	22,294,682	(21.24)
Flood Control	6,659,426	5,248,926	(21.18)	5,248,926	0.00
County Service Areas	9,075,151	10,444,434	15.09	10,427,575	(0.16)
Equipment ISF Program	7,843,835	7,344,385	(6.37)	6,893,197	(6.14)
<b>Total</b>	<b>\$ 190,442,363</b>	<b>\$ 167,774,595</b>	<b>(11.90)</b>	<b>\$ 161,541,942</b>	<b>(3.71)</b>



## Public Works

### Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 47,750,643	\$ 50,057,485	4.83	\$ 51,814,032	3.51
Services & Supplies	112,456,324	99,317,624	(11.68)	97,119,554	(2.21)
Other Charges	11,698,466	5,326,496	(54.47)	4,214,863	(20.87)
Capital Assets/Land Acquisition	9,808,934	7,725,667	(21.24)	4,278,000	(44.63)
Capital Assets Equipment	3,775,123	3,957,255	4.82	3,257,255	(17.69)
Reserve/Designation Increase	2,513,652	—	(100.00)	15,191	(100.00)
Operating Transfers Out	2,439,221	1,390,068	(43.01)	843,047	(39.35)
<b>Total</b>	<b>\$ 190,442,363</b>	<b>\$ 167,774,595</b>	<b>(11.90)</b>	<b>\$ 161,541,942</b>	<b>(3.71)</b>

### Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Reserve/Designation Decreases	\$ 4,926,364	\$ 1,723,495	(65.01)	\$ 16,135	(99.06)
Fund Balance	19,670,676	22,183,242	12.77	17,380,843	(21.65)
Taxes Current Property	3,965,869	3,806,403	(4.02)	3,806,403	0.00
Taxes Other Than Current Secured	22,019,350	13,567,602	(38.38)	12,957,475	(4.50)
Licenses Permits & Franchises	89,500	128,036	43.06	142,096	10.98
Fines, Forfeitures & Penalties	—	36,011	(100.00)	36,011	0.00
Revenue From Use of Money & Property	13,862,618	15,161,633	9.37	13,389,606	(11.69)
Intergovernmental Revenues	57,631,345	48,461,447	(15.91)	51,364,849	5.99
Charges For Current Services	47,974,418	43,792,553	(8.72)	44,186,019	0.90
Miscellaneous Revenues	15,986,911	14,385,890	(10.01)	14,156,530	(1.59)
Other Financing Sources	1,770,259	1,896,420	7.13	1,366,978	(27.92)
General Revenue Allocation	2,545,053	2,631,863	3.41	2,738,997	4.07
<b>Total</b>	<b>\$ 190,442,363</b>	<b>\$ 167,774,595</b>	<b>(11.90)</b>	<b>\$ 161,541,942</b>	<b>(3.71)</b>