

Land Use and Environment Group

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Group

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Land Use and Environment Group Summary/Executive Office



Group Description

The Land Use and Environment Group unifies County efforts in environmental conservation, 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.

2004-05 Accomplishments

Strategic Initiative – Kids

- Allocated \$430,000 to replace four pre-1987 diesel school buses with buses using natural gas (CNG) or clean diesel.
- Allocated \$368,000 to fund 51 particulate traps on diesel school buses.
- Revised the public pool inspection report to emphasize risk factor violations that contribute to illness, injury and/or death. The new form was presented to over 200 people during the pool seminar conducted in March 2005.
- Updated the Multiple Species Conservation Program (MSCP) Portal website on a monthly basis, and added a word search puzzle to the "Kids Corner" for the Otay River Watershed.
- Enhanced safety for children in low-income neighborhoods and near schools through sidewalk, bicycle and equestrian pathway projects. Sidewalk projects included La Brea Street and 16th Street in Ramona, Parkside Street in Lakeside, Kenwood Drive and South Barcelona Street in Spring Valley, and Pasadena Road in Fallbrook.
- Built seven playgrounds at Fallbrook (2), Felicita (2), Lake Morena (1), and San Dieguito (2) parks.
- Worked with the State of California, Department of Transportation (Caltrans) to complete construction of three ballfields at Sweetwater Regional Park as part of the State Route 125 mitigation agreement.
- Assisted school districts in complying with the Healthy Schools Act by conducting inspections and providing information regarding Integrated Pest Control methods in 50% of San Diego's 42 primary and secondary local school districts.
- Conducted community-based nutrition education programs to improve health, nutritional status, and economic self-sufficiency for over 1,700 low-income families. Trained 271 teachers who provided nutrition education to over 10,000 San Diegans.
- Taught 3,150 low-income, 9 to 11 year-old children and over 17,400 students about fruit and vegetable consumption and physical activity for a healthy life.



Strategic Initiative – The Environment

- Developed streamlined procedures for operators of over 1300 diesel engines to submit compliance plans required by the State, and to update affected engine permits.
- Evaluated additional emission controls for solvent uses; developing recommendations.
- Continued to protect groundwater resources by ensuring 62 non-compliant tank sites were brought into compliance, exceeding the target goal of 50.
- Secured a consultant and initiated the Environmental Impact Report/Study (EIR/EIS) for the North County MSCP Subarea Plan. The EIR/EIS was delayed due to negotiations with owners.
- Completed and presented the 2004 MSCP Annual Report to the Board of Supervisors and the public.
- Continued to improve watershed protection and stormwater quality through regional leadership, partnering with stakeholders to submit grants, assessing program effectiveness, and conducting 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 42,000 cubic yards of debris from entering County waterways
- Initiated closure of San Marcos Landfill: Construction started September 2004, with completion anticipated in 2006.
- Installed wildlife under-crossings as part of Valley Center Road improvement project, and have plans for wildlife crossings related to the Wildcat Canyon Road improvement projects.
- Acquired 735 acres of park and/or preserve land by leveraging federal, State, and private funding with General Purpose Revenue appropriations.
- Obtained Board of Supervisors approval for the County Trails Master Plan.
- Promoted clean surface and ground water by 1) developing and distributing a Water Quality Best Management Practices information guide to 3,500 agricultural businesses, 2) developing and distributing a Water Quality informational brochure for equestrian facilities, 3) providing six educational presentations to agricultural businesses and associations, and 4) conducting evaluations of 750 Restricted Materials Permit applications at a level equivalent to a California Environmental Quality Act (CEQA) Environmental Impact Report.
- Applied control measures (chemical, manual removal, biological control by goats) to seven newly discovered infestations of invasive/exotic (non-native) weeds such as Perennial Peppergrass, Yellow star thistle and Purple star thistle. Complete eradication will be a multi-year effort, consisting of applied control measures followed by three years of negative survey results, following State protocols.
- Compiled data from throughout the western United States on wildfire mitigation practices and their costs, impacts, and maintenance; post-fire or post-disturbance (removal of dead trees) restoration practices, their costs, and impacts. Received funding from the California Department of Food and Agriculture, to create a brochure on fire and invasive plants.
- Identified grant priorities for LUEG programs and sought new grants and external funding sources to augment funding and promote Countywide coordination for wildfire recovery and prevention efforts. Year to date, 76 grant proposals have been submitted for a total of \$23.3 million, and received awards for 48 proposals, for a total of \$12.7 million.



Strategic Initiative – Safe and Livable Communities

- Obtained State and federal reimbursement of costs resulting from Firestorm 2003. Sought reimbursement of private property debris removal costs from the Federal Emergency Management Agency (FEMA), an effort that is continuing.
- Developed 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) to protect evacuation corridors; received \$7.8 million grant, and removed 5,737 trees.
- Continued to rebuild and reopen fire-damaged parks and preserves, including Sycamore Canyon/Goodan Ranch, Simon, Mount Gower, and Hellhole Canyon Open Space Preserves.
- Completed surveys on 4,472 parcels over a total of 20,066 acres in 19 of 20 of the County managed projects and to date 175,836 trees have been marked for removal; Developed an in-house application, to collect and manage field survey data, which has proven to be invaluable to Project Managers and enabled production of a total of 276 maps, including project area development maps, field survey maps, field archaeology and biology survey maps, and bid project maps.
- Used new assessment tools to prioritize industrial sources of toxic air contaminants for comprehensive public health risk assessments.
- Implemented innovative food safety interventions, including a food establishment inspection report, outreach workshops, consultative inspections, and educational materials, which resulted in the reduction of the occurrence of risk factor violations in regulated food facilities by 38.8% (average of 7.66 violations per 1,000).
- Conducted two outreach workshops for plating shops within mixed-use zoning as a high priority for education, compliance and enforcement. Inspections of these facilities are in progress.
- Conducted extensive outreach for West Nile virus by distributing over 80,000 educational brochures and 375 CTN created videos, plus translated the video into Spanish for distribution in 2005.
- Initiated construction of improvements on Mission Road Phase 2 in Fallbrook, Los Coches Road Phase II, Valley Center Road North, San Marcos Landfill Closure, Bonita Street in Casa de Oro, and many other sidewalk and drainage improvements, landfill, wastewater, and traffic signal projects.
- Completed approximately \$7.6 million in capital projects to acquire, improve, and/or expand park facilities.
- Supported Homeland Security initiative for a safe food supply by inspecting approximately 3,500 incoming shipments of plant materials, monitoring the environment for infectious plant and animal disease agents, and participating in intergovernmental animal disease early warning systems.
- Developed outreach material on the exotic plant disease Sudden Oak death and conducted a workshop for 25 nursery producers.
- Worked with growers to minimize runoff from agricultural properties in fire-damaged areas focusing on reducing sediment and nutrient runoff under normal production practices.

Required Discipline – Customer Satisfaction

- Improved customer service delivery by successfully implementing a consistent Email Shopping Program.
- Improved basic and advanced customer service training and expanded implementation within each of the County's five business groups.



- Led the Countywide Customer Service Leadership Committee in developing and implementing service improvements.
- Completed enhancements to the Building Division's customer queuing system, Q-Matic, at the Ruffin Road Annex. The enhancements allow our customers to be served at several counters at once, thus reducing overall application filing and wait times. This improves the customer appointment process and reporting capabilities.
- Responded to 100% of traffic calming requests: responded to more than 200 traffic service requests and conducted more than 10 traffic calming field reviews in response to citizen requests.
- Provided over 28,000 lunches to seniors at Fallbrook, Lakeside, and Spring Valley community centers.

2005-07 Objectives

Strategic Initiative – Kids

- Provide a variety of educational programs to school-aged children such as: an interactive children's garden, an annual insect fair, and information on natural resource preservation, healthy nutrition, safe food handling practices, and hazardous waste reduction.
- Enhance safety for children through efforts to decrease school bus diesel emissions and make sidewalk, bicycle, and equestrian pathway improvements.
- Continue to coordinate the Land Use grant process to seek funding for County parks and playgrounds.
- Continue to coordinate the student worker program within Land Use departments.

Strategic Initiative – The Environment

- Continue to manage the County of San Diego Multiple Species Conservation Program (MSCP).

- Manage legislative revision proposals for the Group. Develop proposed legislation to promote and preserve the environment.
- Manage the County of San Diego Geographic Information Source (SanGIS) Office.
- Continue to coordinate and manage the Wednesday Land Use Board Agenda and meetings.

Strategic Initiative – Safe and Livable Communities

- Continue to provide coordination of the Countywide Fuels Reduction Program with the goal to complete cutting of 100% of currently identified trees by June 2006.
- Continue to promote and assist small businesses with a variety of pollution prevention efforts.
- Coordinate the Land Use Groupwide fire recovery effort.
- Continue to manage the County of San Diego Stormwater Program.
- Continue to ensure air, food and water safety through inspection and compliance efforts.

Required Discipline – Fiscal Stability

- Continue to manage Groupwide fiscal operations to the 5-Year Financial Forecast focusing on containing General Purpose Revenue and staff year growth.
- Continue to coordinate the County's Strategic Planning Support Team and Performance Management Focus Group.
- Monitor and control the LUEG Group budget and prepare quarterly reports to the CAO.

Required Discipline – Customer Satisfaction

- Continue to manage the County of San Diego Customer Service Program and prepare annual reports on Countywide customer satisfaction.



Required Discipline – Regional Leadership

- Continue to promote cooperative relationships between local tribes and the County by providing the tribal liaison function.

Required Discipline – Information Management

- Manage and coordinate the LUEG Group effort to reengineer Land Development Permitting Process to improve cycle times and reduce bottom line aggregated costs.
- Coordinate Groupwide Information Technology systems and application implementation.

Executive Office Changes from 2004-05 Adopted

Staffing

Proposed addition of 1.00 staff year to continue LUEG executive sponsorship of the Countywide efforts of the General Management System, Strategic Planning, and Performance Management.

Expenditures

Expenditures are proposed to decrease by a net \$1.8 million.

- Proposed increase of \$0.02 million in Salaries and Benefits due to additional staff year and negotiated labor agreements.
- Proposed increase of \$0.3 million in Services and Supplies, for the San Dieguito River Valley membership offset by increased General Revenue Allocation.
- Proposed decrease of \$2.1 million in Management Reserves – may budget these funds during the change letter process.

Revenues

Revenues are proposed to decrease by a net \$1.8 million.

- Proposed decrease of \$2.0 million in Fund Balance – awaiting third quarter results for availability for one-time Group expenses.
- Proposed increase of \$0.2 million General Revenue Allocation to fund the San Dieguito River Valley membership.



Land Use and Environment Group Summary/Executive Office

Staffing by Department

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Land Use and Environment Group	16.00	17.00	6.25	17.00	0.00
San Diego Geographic Information Source (SanGIS)	5.00	5.00	0.00	5.00	0.00
Agriculture, Weights and Measures	135.50	139.50	2.95	139.50	0.00
Air Pollution Control District	147.00	147.00	0.00	147.00	0.00
Environmental Health	270.00	270.00	0.00	270.00	0.00
Farm and Home Advisor	7.50	7.50	0.00	7.50	0.00
Parks and Recreation	162.00	162.00	0.00	162.00	0.00
Planning and Land Use	221.00	221.00	0.00	221.00	0.00
Public Works	528.00	523.00	(0.95)	523.00	0.00
Total	1,492.00	1,492.00	0.00	1,492.00	0.00

Expenditures by Department

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Land Use and Environment Group	\$ 5,625,592	\$ 3,833,373	(31.86)	\$ 3,888,405	1.44
San Diego Geographic Information Source (SanGIS)	689,334	720,142	4.47	747,389	3.78
Agriculture, Weights and Measures	12,038,001	13,746,988	14.20	13,784,868	0.28
Air Pollution Control District	22,477,834	23,790,751	5.84	24,584,595	3.34
Environmental Health	30,053,095	31,093,228	3.46	31,910,907	2.63
Farm and Home Advisor	1,004,785	692,979	(31.03)	702,422	1.36
Parks and Recreation	24,986,148	21,685,514	(13.21)	21,741,761	0.26
Planning and Land Use	40,095,486	35,118,981	(12.41)	36,060,765	2.68
Public Works	187,807,913	171,170,852	(8.86)	179,627,215	4.94
Total	\$ 324,778,188	\$ 301,852,808	(7.06)	\$ 313,048,327	3.71



Land Use and Environment Group Summary/Executive Office

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Land Use and Environment Executive Office	16.00	17.00	6.25	17.00	0.00
Total	16.00	17.00	6.25	17.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Land Use and Environment Executive Office	\$ 5,625,592	\$ 3,833,373	(31.86)	\$ 3,888,405	1.44
Total	\$ 5,625,592	\$ 3,833,373	(31.86)	\$ 3,888,405	1.44

Budget by Categories of Expenditures

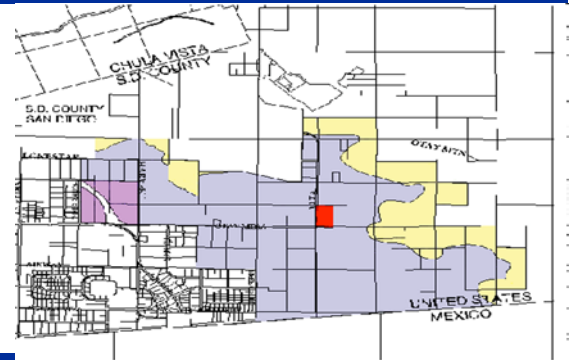
	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 2,457,690	\$ 2,478,673	0.85	\$ 2,533,705	2.22
Services & Supplies	726,293	1,013,091	39.49	1,013,091	0.00
Management Reserves	2,441,609	341,609	(86.01)	341,609	0.00
Total	\$ 5,625,592	\$ 3,833,373	(31.86)	\$ 3,888,405	1.44

Budget by Categories of Revenue

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	2,000,000	—	(100.00)	—	0.00
Miscellaneous Revenues	27,306	27,306	0.00	27,306	0.00
General Revenue Allocation	3,598,286	3,806,067	5.77	3,861,099	1.45
Total	\$ 5,625,592	\$ 3,833,373	(31.86)	\$ 3,888,405	1.44



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.

2004-05 Accomplishments

Strategic Initiative – Kids

- Provided mapping resources to students through SanGIS website, Map Gallery and interactive mapping capability.
- Created 54 maps for student projects.
- Provided 130 students computer access for creation of mapping projects.
- Updated GIS map layers of all schools, parks and libraries in the County.
- Provided GIS data utilized to create Health and Human Services (HHS) Child Welfare Resource Locator.
- Created demographic GIS layers utilized by regional children's health agencies.

Strategic Initiative – The Environment

- Provided updated true color imagery to all County departments, which significantly improved quality of maps produced for the public.
- Acquired updated color infrared imagery of County for improved analysis of land utilization and habitat preservation.
- Provided GIS data to support the County Survey Records System.
- Updated GIS layers locating hazardous materials and contamination sites in the County.

Strategic Initiative – Safe and Livable Communities

- Provided updated road address data to cities and County emergency responders and public safety agencies, which significantly improved responder capabilities.
- Added 11 environmental data layers to the SanGIS Data Warehouse for use by federal, State and regional environmental agencies.
- Created GIS layer locating addresses of all County business sites.
- Created CDs containing essential County GIS data layers for use by County and City Emergency Operations Centers.



2005-07 Objectives

Strategic Initiative – Kids

- Provide GIS data and interactive mapping capability to students through the SanGIS website and computers available for student research at SanGIS offices.
- Conduct GIS training presentations in 7 local schools.
- Provide GIS data to update the Health and Human Services Agency (HHSA) Child Welfare Resource Locator and Community Data Portal.
- 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 maintain and add 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.
- Provide GIS data to support development of the County Business Continuity Program.
- Provide updated road address data to both cities and County emergency responders and public safety agencies.

Changes from 2004-05 Adopted

Staffing

There are no proposed staffing changes.

Expenditure

Proposed expenditure increases of \$30,808 are due to increases in negotiated salary and benefit agreements.

Revenue

Proposed revenue increases of \$30,808 are due to increased revenue reimbursements.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Data subscription licenses	60	60	60	60
Revenue from data subscriptions	\$300,000	\$300,000	\$300,000	\$300,000
Revenue from storefront sales	\$60,000	\$60,000	\$60,000	\$60,000
Revenue from Internet sales	\$90,000	\$90,000	\$90,000	\$90,000
Maps/services provided to County departments	120	120	120	120



San Diego Geographic Information Source (SanGIS)

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
San Diego Geographic Information Source (SanGIS)	5.00	5.00	0.00	5.00	0.00
Total	5.00	5.00	0.00	5.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
San Diego Geographic Information Source (SanGIS)	\$ 689,334	\$ 720,142	4.47	\$ 747,389	3.78
Total	\$ 689,334	\$ 720,142	4.47	\$ 747,389	3.78

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 393,104	\$ 423,912	7.84	\$ 451,159	6.43
Services & Supplies	296,230	296,230	0.00	296,230	0.00
Total	\$ 689,334	\$ 720,142	4.47	\$ 747,389	3.78

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Intergovernmental Revenues	393,104	423,912	7.84	451,159	6.43
General Revenue Allocation	296,230	296,230	0.00	296,230	0.00
Total	\$ 689,334	\$ 720,142	4.47	\$ 747,389	3.78

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 1800s. 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.

2004-05 Accomplishments

Strategic Initiative – Kids

- Sponsored 7th annual Insect Fair and assisted in the continuing development of an interactive children's garden at Quail Botanical Gardens.
- Assisted school districts in complying with the Healthy Schools Act by conducting inspections and providing information regarding Integrated Pest Control methods in 50% of San Diego's 42 primary and secondary local school districts.
- Provided information and encouraged educational pursuits by County science students by: sponsoring two internships for undergraduate students interested in veterinary medicine and comparative pathology; serving as a judge at the Greater San Diego Science Fair; lecturing at San Diego State University (SDSU) and Western University of Health Sciences; and, providing

tours of the Animal Disease Diagnostic Laboratory to 4-H chapters, registered veterinary technician classes, and others.

Strategic Initiative – The Environment

- Promoted clean surface and ground water by: developing and distributing a Water Quality Best Management Practices information guide to 3,500 agricultural businesses; developing and distributing a Water Quality informational brochure for equestrian facilities; providing six educational presentations to agricultural-type businesses and associations; and, conducting evaluations of 750 Restricted Materials Permit applications at a level equivalent to a California Environmental Quality Act (CEQA) Environmental Impact Report.
- Obtained new pest exclusion funding to develop and implement an inspection program to ensure local nursery shipments are free from Sudden Oak Death disease. Efforts are underway to obtain funding for local Avocado Lace Bug response and containment activities.
- Applied control measures (chemical, manual removal, and biological control by goats) to seven newly discovered infestations of invasive/exotic (non-native) weeds, such as Perennial Peppergrass, Yellow star thistle and Purple star thistle. Complete eradication will be a



multi-year effort, consisting of applied control measures followed by three years of negative survey results, as per State protocols.

Strategic Initiative – Safe and Livable Communities

- Assisted consumers in making informed retail purchase choices by implementing other enforcement actions in addition to existing postings of scanner violations. Violations are posted following final local adjudication of administrative, criminal or civil penalties.
- Supported Homeland Security initiative for a safe food supply by: inspecting approximately 3,500 incoming shipments of plant materials; monitoring the environment for infectious plant and animal disease agents; and, participating in intergovernmental animal disease early warning systems.
- Participated in five community health fairs to share information on the safe and effective use of pesticides, with outreach to approximately 600 people. Staff provided information on the safe use and storage of pesticides in the home and on the farm.

2005-07 Objectives

Strategic Initiative – Kids

- Continue volunteer assistance to Seeds of Wonder children's educational project 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.

Strategic Initiative – The Environment

- Complete at least 90% of Pest Detection trap inspections within the intervals specified in the California Department of Food and Agriculture Trapping Guidelines.

- Successfully identify 100% of significant exotic pests from viable submissions from public (residences, landscaping professionals, nurseries, gardens, and farms), surveys, and pest detection traps.
- Eradicate all infestations of exotic pests where there is a feasible treatment option; or control the infestation where there is no feasible treatment option or, where the infestation is too large, contain.
- Work with other agencies to prevent further contamination by pesticides in County streams and wells through education and inspections.
- Continue to prevent illegal residues on San Diego County-grown produce, based on California Department of Pesticide Regulation's residue sampling program.
- Maintain or exceed statewide standards of safety compliance for people working with pesticides.

Strategic Initiative – Safe and Livable Communities

- Hold quarterly meetings with the County Veterinarian and cooperating agencies regarding disease surveillance and public health threats for prevention and mitigation of communicable diseases affecting animal and human health.
- Ensure 100% of Animal Disease Diagnostic Laboratory veterinary pathologists attend annual training in diagnosis and bio-security.
- Maintain or exceed 85% compliance with Consumer Awareness posting requirements through inspections of locations using price scanners.
- Achieve at least 90% regulatory compliance in inspected commercial Weighing and Measuring Devices in the County.



- Increase public awareness and reporting of overcharges and discrepancies by participating in the annual Better Business Bureau Consumer Expo and by listing businesses who fail to comply on the department website, updated quarterly.
- Achieve at least 80% compliance with standards for egg cleanliness, size, and grade by wholesalers and local producers.
- Achieve at least 80% compliance with standards for agricultural commodities sold at Certified Farmers' Markets.

Changes from 2004-05 Adopted

Staffing

Proposed net increase of 4.00 staff years, which includes:

- Addition of 5.00 staff years (4.00 staff years transferred from Department of Public Works) for the Sudden Oak Death contract with the State (federally funded through the State);
- Reduction of 1.00 staff year to partially offset a \$0.1 million reduction in State contract revenue for the High Risk Pest Exclusion Program; and,
- Reduction of two half-time positions and the addition of one full-time position in the Animal Disease Diagnostic Laboratory to ensure participation in the development of bioterrorism and other disaster preparedness, response, and recovery plans.

Expenditures

Proposed net increase of \$1.7 million due primarily to:

- Increase of \$1.4 million associated with the increase in staffing related to the Sudden Oak Death contract and negotiated labor agreements;
- Increase of \$0.2 million in Services and Supplies tied to Internal Service Funds; and,
- Increase of \$0.07 million for replacement Capital Assets Equipment.

Revenues

Proposed net increase in revenues of \$1.7 million due primarily to:

- Increase of \$0.3 million in Licenses Permits and Franchises due to proposed State legislation to increase Weights & Measure device registration location fees;
- Increase of \$1.5 million in Intergovernmental Revenues due primarily to the Sudden Oak Death State revenue contract and projected increase in Unclaimed Gas Tax subvention;
- Decrease of approximately \$0.1 million in Charges for Current Services and Miscellaneous Revenue due primarily to less stormwater fee revenue earned than originally estimated;
- Decrease of \$0.7 million in Fund Balance due to discontinuance of Fiscal Year 200405 one-time costs; and,
- Increase of \$0.7 million in General Revenue Allocation due to increased costs in critical programs.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Eradicate, contain, or control new exotic pests, including insects, plant diseases, nematodes and weeds before they exceed one square mile* Laboratory confirmations	N/A	N/A	150	150
Number of eradication, control or containment actions less than one square mile	N/A	N/A	150	150
Identify 100% of diseases affecting public health and animal health from readable samples that are submitted to the County Veterinarian *	N/A	N/A	100%	100%
Maintain public confidence that they are "getting what they are paying for" in commercial weighing and measuring devices by maintaining a compliance level that meets or exceeds the statewide levels*	N/A	N/A	90%	90%
Ensure consumer protection by verifying the quality and truth in labeling of agricultural products such as eggs, farmers' markets and certified organic produce at a minimum 80% compliance level*	N/A	N/A	80%	80%
Protect people working with or around pesticides in both urban and agricultural settings, and ensure that San Diego County-grown produce is free of illegal pesticide residues when marketed*				
Illegal residues found on produce in San Diego County	N/A	N/A	0	0
Meet or exceed State guidelines for pesticide worker-safety compliance	N/A	N/A	80%	80%



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Complete 100% of High Risk Pest Exclusion facility visits/inspections as per CDFA ¹ contract**	1,964	1,964	N/A	N/A
Complete servicings of Pest Detection traps as per CDFA contract**	230,480	229,560	N/A	N/A
Complete 100% of Pesticide Inspections specified in contractual Negotiated Work Plan with Calif. Dept. of Pesticide Regulation**	1,400	1,400	N/A	N/A
Complete stringent evaluations of applications for Restricted Material Pesticide Use Permits to protect public health and ensure safe use**	1,000	750 ²	N/A	N/A
Complete 100% of Weighing and Measuring Device Inspections sufficient to maintain statutorily mandated frequencies**	36,000	35,180	N/A	N/A

*New measures effective Fiscal Year 2005-06 to better reflect current strategic priorities.

**These measures will not be reported in future Operational Plans as the department continues to replace measures with ones that are outcome oriented.

¹ California Department of Food and Agriculture (CDFA).

² Restricted Materials Permits (CEQA-equivalency evaluations) are prompted by grower request. Reduced number year-to-date and expected for yearend is due to a reduction in treatments required for commodities to meet quarantine restrictions, as quarantine was lifted in late 2003.



Agriculture Weights & Measures

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Agriculture, Weights and Measures	135.50	139.50	2.95	139.50	0.00
Total	135.50	139.50	2.95	139.50	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Agriculture, Weights and Measures	11,998,501	13,699,988	14.18	13,737,868	0.28
Fish and Wildlife Fund	39,500	47,000	18.99	47,000	0.00
Total	\$ 12,038,001	\$ 13,746,988	14.20	\$ 13,784,868	0.28

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 9,650,327	\$ 11,081,539	14.83	\$ 11,275,394	1.75
Services & Supplies	2,352,174	2,546,468	8.26	2,466,474	(3.14)
Other Charges	35,500	43,000	21.13	43,000	0.00
Capital Assets Equipment	—	75,981	N/A	—	(100.00)
Total	\$ 12,038,001	\$ 13,746,988	14.20	\$ 13,784,868	0.28

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	773,250	30,750	(96.02)	30,750	0.00
Licenses Permits & Franchises	1,736,550	2,044,880	17.76	2,044,880	0.00
Fines, Forfeitures & Penalties	16,250	43,850	169.85	16,250	(62.94)
Intergovernmental Revenues	5,647,894	7,192,604	27.35	7,192,604	0.00
Charges For Current Services	803,500	731,200	(9.00)	731,200	0.00
Miscellaneous Revenues	80,236	54,100	(32.57)	54,100	0.00
General Revenue Allocation	2,980,321	3,649,604	22.46	3,715,084	1.79
Total	\$ 12,038,001	\$ 13,746,988	14.20	\$ 13,784,868	0.28

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 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 air pollution levels throughout the region. If air 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.

2004-05 Accomplishments

Strategic Initiative – Kids

- Allocated \$430,000 to replace four pre-1987 diesel school buses with buses using natural gas (CNG) or clean diesel.
- Allocated \$368,000 to fund 51 particulate traps on diesel school buses.
- Met with schoolteachers and distributed resources to enhance air quality education.
- Launched new Kid's web page with enhanced graphics on the department's website, with increased learning materials and improved access to air quality learning activities.

Strategic Initiative – The Environment

- Executed \$0.9 million in Carl Moyer Program contracts to reduce diesel emissions by 406.9 tons of Nitrogen Oxides (NOx) and 15.8 tons of Particulate Matter (PM).
- Continued participation in federal and State Environmental Justice Initiatives benefiting low income and minority communities disproportionately impacted by air pollution.
- Completed 100% of expanded compliance inspections in Barrio Logan and priority air contaminant source inspections throughout the County.
- Posted Gasoline Vapor Recovery Compliance Assistance documents on the department's website.
- Developed streamlined procedures for operators of over 1,300 diesel engines to submit compliance plans required by the State, and to update affected engine permits.
- Continued developing regional computer models to determine impacts of control strategies on future attainment of 8-hour ozone standard.
- Continued comprehensive very fine particulate matter (PM2.5) monitoring at multiple County locations to further attainment planning.



- Evaluated and provided recommendations on 101 candidate measures to reduce particulate emissions.
- Evaluated additional emission controls for solvent uses and began developing recommendations.

Strategic Initiative – Safe and Livable Communities

- Used new assessment tools to prioritize industrial sources of toxic air contaminants for comprehensive public health risk assessments.
- Enrolled in EnvironFlash, offered by Environmental Protection Agency (EPA), to notify requesting persons and organizations with air quality respiratory impact concerns, via e-mail or text messaging at designated air alert levels.
- Provided Compliance Training to automotive, marine, metal, and wood products coaters, diesel engine and fiberglass lay-up operators, and dry cleaners.
- Participated in developing a statewide measure to minimize high-risk toxic emissions from metal spray processes.
- Investigated and took legal action against contractors and developers to halt illegal removal and disposal of asbestos during condominium conversions and demolition activities.
- Provided training to operators of diesel engines by holding two public workshops regarding the new State diesel engine Air Toxics Control Measure.
- Investigated emission control retrofit technologies for potential use on Mexican heavy-duty diesel trucks operating in the border region.
- Utilized a portion of \$1.86 million from Palomar Energy Project mitigation fees to fund diesel particulate emission reduction projects in Escondido area.
- Researched Santa Barbara “Car Free” recreation program and discussed partnering with San Diego Association of Governments (SANDAG) on similar program.

- Suspended Lawnmower Exchange program for Fiscal Year 2004-05 due to a manufacturer product recall.
- Located an additional air-monitoring device to increase particulate air quality information for the Otay Mesa area.

2005-07 Objectives

Strategic Initiative – Kids

- Reduce air contaminants that contribute to childhood pulmonary disease, low birth weight, and asthma. To be achieved through grant allocations to reduce school bus emissions over vehicle life by 20% (16 tons).
- Coordinate three presentations of air quality education information through programs affiliated with schools or organizations like Girl Scouts or Boy Scouts.
- Develop age-appropriate curriculum on air quality for grade levels K-12 in cooperation with the California Air Pollution Control Officer’s Association (CAPCOA) project.
- Secure grant funding to replace five older school buses with newer, lower emitting school buses, and install particulate traps on 50 school buses to reduce exposure of school children to diesel engine particulate emissions.
- Implement new State requirements restricting use of stationary and portable diesel engines near schools when school activities are taking place.

Strategic Initiative – The Environment

- Reduce diesel exhaust emissions by 530 tons NO_x and 20 tons PM annually by distributing Carl Moyer Air Quality Attainment Program funding to qualified, board approved projects.
- Run 3 regional computer simulations to determine emission control strategy impacts on future air quality.
- Adopt, amend or implement 15 State regulations or APCD rules to reduce air contaminant emissions from industrial equipment.



- Complete permitting for new Miramar Energy Facility. Begin startup inspections of the new Palomar Energy Project in Escondido.
- Evaluate the Gregory Canyon landfill project for compliance with air pollution control requirements.
- Implement two new State air toxics control measures for stationary and portable diesel engines. Evaluate plans, issue permits, monitor compliance.

Strategic Initiative – Safe and Livable Communities

- Increase PM2.5 data capture by 5 percent and install a new air-monitoring device in the Otay Mesa area to more accurately estimate population exposure and forecast air quality.
- Ensure 50% of Carl Moyer Program projects are allocated in federal or State Environmental Justice areas.
- Conduct 8 compliance training events on emission reduction techniques for industries including automotive, metal parts painting, wood products coating, and marine coating operations.
- Support regional Homeland Security through continued participation in a special monitoring project.
- Require public health risk assessments for high priority sources of toxic air contaminants.
- Continue Mexican Border Project; identify candidate truck fleets for emission control technologies.

Changes from 2004-05 Adopted

Staffing

No staffing changes are proposed.

Expenditures

- Expenditures are proposed to increase by \$1.3 million due to:
- Salaries and Benefits increasing \$0.5 million for negotiated labor agreements.
- Services and Supplies increasing \$0.3 million due to increases in interdepartmental service costs.
- Capital Assets Equipment increase of \$0.1 million for additional laboratory equipment and replacement of four vehicles used by Monitoring and Compliance staff.
- Operating Transfers increase of \$0.3 million for increased administrative costs associated with vehicle registration programs.

Revenues

- Revenues are proposed to increase by \$1.3 million due in part to:
- Increase of \$0.3 million in Licenses, Permits, and Franchises from annual fee schedule increases.
- Increase of \$0.2 million for Fines, Forfeitures, and Penalties resulting from potential air pollution rule violations.
- Increase of \$0.3 million in Intergovernmental Revenues for air pollution reduction grant funding;
- Increase of \$0.2 million for Charges for Services for asbestos service revenue and other air pollution control services;
- Increase of \$0.3 million in Other Financing Sources for additional vehicle registration funding to support mobile source programs.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Regulations adopted or amended to improve Air Quality*	12	11	N/A	N/A
Permit evaluations for new and modified sources	1,600	2,673	1,600	1,600
Number of inspections of permitted and other regulated sources for compliance*	9,000	10,000	N/A	N/A
Percent of Permit customers satisfied*	95%	96%	N/A	N/A
Percentage of scheduled business inspections completed ¹	N/A	100%	100%	100%
Number of Public Complaints investigated (100% of complaints investigated)	600	508	600	600
Percent of valid Air Quality monitoring hours*	90%	94%	N/A	N/A
Number of APCD funded low polluting vehicles in use including School and transit Buses, postal vehicles, refuse trucks, shuttle vans, tractors, taxicabs ²	N/A	948	1,061	1,120
Number of APCD funded low polluting School buses (repowers, emission filter retrofits, clean-fuel replacements) in use*	550	582	N/A	N/A
Average number of days not meeting the Federal 8-hour Ozone Standard *	11	9	N/A	N/A
Average number of days meeting the federal ozone standards (3-year avg.) ³	N/A	356	355	355

* These measures will not be reported in future Operational Plans as the department continues to replace measures with ones that are outcome-oriented.

¹ New Measure effective Fiscal Year 2005-06. Indicates completion levels for inspections of air contaminant emitting equipment/facilities.

² New Measure effective Fiscal Year 2005-06. More fully reflects mobile source emission reduction program activities.

³ New Measure effective Fiscal Year 2005-06. More positively describes increases in days meeting ozones standards.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Air Pollution Control District Programs	147.00	147.00	0.00	147.00	0.00
Total	147.00	147.00	0.00	147.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Air Pollution Control District Programs	22,477,834	23,790,751	5.84	24,584,595	3.34
Total	\$ 22,477,834	\$ 23,790,751	5.84	\$ 24,584,595	3.34

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 14,198,277	\$ 14,728,701	3.74	\$ 15,226,233	3.38
Services & Supplies	3,973,613	4,307,990	8.41	4,433,392	2.91
Other Charges	33,749	59,626	76.67	61,415	3.00
Capital Assets Equipment	82,350	190,350	131.15	134,261	(29.47)
Operating Transfers Out	4,189,845	4,504,084	7.50	4,729,294	5.00
Total	\$ 22,477,834	\$ 23,790,751	5.84	\$ 24,584,595	3.34

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	1,410,395	1,458,337	3.40	1,452,927	(0.37)
Licenses Permits & Franchises	7,507,972	7,808,102	4.00	8,106,963	3.83
Fines, Forfeitures & Penalties	665,320	831,650	25.00	875,883	5.32
Revenue From Use of Money & Property	200,000	215,000	7.50	231,125	7.50
Intergovernmental Revenues	7,328,320	7,586,146	3.52	7,741,056	2.04
Charges For Current Services	1,056,983	1,209,501	14.43	1,256,077	3.85
Miscellaneous Revenues	119,000	177,925	49.52	191,270	7.50
Other Financing Sources	4,189,844	4,504,090	7.50	4,729,294	5.00
General Revenue Allocation	—	—	0.00	—	0.00
Total	\$ 22,477,834	\$ 23,790,751	5.84	\$ 24,584,595	3.34



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.”

2004-05 Accomplishments

Strategic Initiative – Kids

- Conducted four educational outreach presentations to elementary and high school children to increase awareness of hazardous materials/waste.
- To promote the reduction of risk factors in health regulated facilities, three educational outreach presentations were conducted, including a pool safety seminar co-hosted by the Southwest Chapter of the California Environmental Health Association and attended by more than 200 people.
- Revised the public pool inspection report to emphasize risk factor violations that contribute to illness, injury and/or death. The new form was presented to over 200 people during the pool seminar conducted in March 2005.

Strategic Initiative – The Environment

- Continued to protect groundwater resources by ensuring 62 non-compliant tanks sites were brought into compliance, exceeding the target goal of 50.
- Conducted four workshops to promote and assist small businesses with pollution prevention, with a continued emphasis on the automobile repair industry.
- Completed the California Environmental Quality Act (CEQA) process for a pilot program to install 100 alternative on-site wastewater disposal systems in San Diego County, however, approval from the Board of Supervisors and Regional Water Quality Control Board for expanded use of those systems was delayed because the State postponed releasing on-site wastewater systems regulations until May 2005.
- Reduced Land Use project processing review time from 24 days in Fiscal Year 2003-04 to 15 days in Fiscal Year 2004-05. Reallocated two staff within the department to consistently meet the 14-day processing time target in subsequent years.



Strategic Initiative – Safe and Livable Communities

- Trained department and biotech/biomedical industry staff and conducted two industry outreach workshops on California Environmental Protection standards. However, implementation of a pilot project under the California Environmental Protection Indicator Program (EPIC) was delayed because of difficulties in establishing the most common violations. The target of 25% reduction in the occurrence of the most common violations in this industry has been shifted from a deadline of June 30, 2005 to January 1, 2006.
- Reduced the occurrence of risk factor violations in regulated food facilities by 38.8% (average of 7.66 violations per 1,000) due to the implementation of innovative food safety interventions, including a food establishment inspection report, outreach workshops, consultative inspections, and educational materials.
- Reduced the number of abandoned and unused monitoring wells by 233 to protect the public from physical hazards and protect groundwater resources, exceeding the target goal of closing 93 for Fiscal Year 2004-05.
- Conducted two outreach workshops for plating shops within mixed-use zoning as a high priority for education, compliance and enforcement. Inspections of these facilities are in progress.
- Conducted two levels of training classes aimed at educating wholesale food warehouse operators on the implementation of model food safety risk control procedures. Additionally, a model risk control plan workbook was written, downloaded more than 1,000 times on the department’s website, and printed and distributed to local wholesale food warehouses.
- Maintained an average plan review cycle time of eight working days or less for plans submitted for food facilities and public pools.

- Conducted extensive outreach for West Nile Virus by distributing over 80,000 educational brochures and 375 County Television Network (CTN) created videos, plus translated the video into Spanish for distribution.
- Conducted worksite evaluations at six high-injury worksites to promote safe work practices and reduce workers’ compensation costs, exceeding the target goal of five.
- Conducted aerial applications of larvicides at 27 significant mosquito-breeding locations to reduce mosquito populations at those sites by 90%, exceeding the 80% target goal.
- Completed a ten-year process by developing flawless permit and CEQA findings, which enabled the concurrence of the California Integrated Waste Management Board and final approval by the Local Enforcement Agency for the Gregory Canyon Landfill.
- Implemented the dry weather water quality sampling program (May 1 – Sept 30) and used the Beach Act grant funding to perform water quality sampling during the wet weather season (Oct 1 – April 30).
- Implemented Phase II of the First Responder Business Plan by providing electronic information, including digital maps, to 50 local fire departments.

2005-07 Objectives

Strategic Initiative – Kids

- Provide eight educational outreach presentations to County elementary and high school children on the topics of food safety and hazardous materials/waste awareness.
- Implement interventions aimed at improving the public pool inspection program’s focus on minimizing the occurrence of pool safety risk factor violations Countywide. Target: Implement one standardized public pool inspection process and one risk-based inspection form.



Strategic Initiative – The Environment

- Increase the efficiency of Land Use project processing by reducing the time it takes to review and approve layouts for septic systems. Target: 14-day average.
- Develop and implement an annual permit and compliance program for alternative on-site wastewater disposal systems based on the State regulations to be released this fiscal year.
- Perform all site and truck inspections within 60 days of the expiration of the businesses' permits to make septic tank pumping services a high priority for compliance and enforcement.
- Continue to protect groundwater resources by ensuring upgrading or closure of significantly non-compliant Underground Storage Tanks (USTs). Target: 50 significantly non-compliant tank sites are brought into compliance.
- Provide four workshops per fiscal year to small businesses that generate universal waste and are not normally regulated, in particular the automobile repair industry. Workshops will focus on various methods and mechanisms that can be undertaken to reduce hazardous and universal waste generation.
- Conduct three temporary Household Hazardous Waste or Electronic Waste events this fiscal year for the public in areas where permanent facilities are not available.

Strategic Initiative – Safe and Livable Communities

- Implement the new Asbestos Policy that protects County staff and the public doing business in County buildings from asbestos exposures at worksites by providing training, technical assistance, and oversight for County departments.
- Continue with extensive West Nile Virus outreach, expanding to underserved communities and distributing the Spanish version of the CTN video.

- Reduce mosquito breeding by 90% at 27 locations identified for aerial applications of larvicides.
- Maintain an average plan review cycle time of 10 working days or less for plans submitted for food facilities and public pools.
- Protect groundwater quality and ensure that Small Water Systems are providing potable water to the public by: issuing 10 of the total 30 new water supply permits for Small Water Systems that have either changed ownership, are new, or require a permit amendment by the end of each fiscal year; and, providing two workshops to assist owner/operators in their completion of the required Technical Managerial and Financial reports.
- Implement improvements to the food handler training process to increase knowledge of food safety risk factors, and improve food employee behaviors and food preparation practices. Target: Develop one (1) model risk control procedures manual for retail food establishments.
- Work with the biotech/biomedical industry to reduce regulatory non-compliance as a pilot project under the California Environmental Protection Indicator Program (EPIC). Target: 25% reduction in the occurrence of the most common violations in this industry.

Changes from 2004-05 Adopted

Staffing

There are no proposed staffing changes.

Expenditures

Proposed increase in expenditures of \$1.0 million.

- Salaries and Benefits appropriations are proposed to increase by \$0.7 million as a result of negotiated labor contracts.



Environmental Health

- Services and Supplies are proposed to increase by \$0.3 million due to increased costs associated with service and maintenance contracts, and various routine maintenance supplies.
- Charges for Current Services revenue is proposed to increase by \$0.9 million due to Board approved fee adjustments, contract negotiations, and new agreements.
- Intergovernmental Revenue is proposed to increase \$0.3 million.

Revenues

Proposed net increase in revenues of \$1.0 million.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Reduce the incident rate (# violations per 1,000 inspections) of food refrigeration risk factor violations found in retail food facilities by 10% per year (from the previous year's total) ¹	90	70	63	57
Number of significant non-compliant Underground Storage Tanks brought into compliance ²	50	62	50	10
Complete review of all Land Use Projects requiring Septic Systems and Water Well permits (# projects) ³	7,000	6,490	6,200	6,200
Complete review of Septic System Layouts within an average of 14 days (# days)	14	15	14	14
Reduce mosquito larvae by 90% at 27 locations (%) ⁴	80	90	90	90
Conduct food and pool plan reviews within 10 days or less (# days) ⁵	10	8	N/A	N/A
Reduce the threat to groundwater by properly closing 30% of 1,348 abandoned monitoring wells by 2006 (# well closures) ⁶	93	233 ⁷	N/A	N/A

1 The projected number of 90 violations per 1,000 inspections for Fiscal Year 2004-05 has been recalculated down to 70 violations per 1,000 based on actual number of violations observed. Therefore, to meet the 10% reduction of violations per 1,000 inspections goal, the proposed numbers of violations per 1,000 inspections per year have also been recalculated to 63 for Fiscal Year 2005-06 and 57 for Fiscal Year 2006-07.

2 In 2001, 395 underground storage tanks (UST) were identified as being significantly out of compliance. Environmental Health set a performance goal of reducing that number in half by 2006. There are currently only 60 UST sites remaining from that original list of identified sites or 15% of the sites remaining. The department has exceeded their original performance goal. Of the remaining non-compliant 60 sites, these are considered extremely difficult sites which many will require assistance from various prosecutors. It is expected that at least 10 of the remaining 60 sites will not be able to be brought into compliance without some court action. Therefore, the performance goal of 50 for 2005-06 is a true stretch of a performance goal.

3 The number of land use projects reviewed each year is dependent upon many factors including state of economy, interest rates, availability of contractors, etc. The 7,000 project goal was a forecast based on a greater rate of economic growth and lower interest rates. This year interest rates have increased causing a slight slow down in submittals. The revised forecast is for 6,200 projects each year for the next two years.



Environmental Health

4 90% reduction of mosquito larvae was accomplished in 2004 and thus the goal is being increased.

5 This measure 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.

6 This measure will be discontinued in Fiscal Year 2005-06 in order for it to be revised to focus on specific areas in the County that have beneficial water use designation and are at high risk due to depth of ground water and number of monitoring wells in a defined area.

7 Significantly more abandoned monitoring wells have been found and closed than was predicted for Fiscal Year 2004-05.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Environmental Health	270.00	270.00	0.00	270.00	0.00
Total	270.00	270.00	0.00	270.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Environmental Health	\$ 30,053,095	\$ 31,093,228	3.46	\$ 31,910,907	2.63
Total	\$ 30,053,095	\$ 31,093,228	3.46	\$ 31,910,907	2.63

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 23,729,596	\$ 24,408,234	2.86	\$ 25,116,426	2.90
Services & Supplies	6,303,499	6,664,994	5.73	6,774,481	1.64
Capital Assets Equipment	20,000	20,000	0.00	20,000	0.00
Total	\$ 30,053,095	\$ 31,093,228	3.46	\$ 31,910,907	2.63

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Licenses Permits & Franchises	16,596,817	16,769,453	1.04	17,402,295	3.77
Fines, Forfeitures & Penalties	426,195	338,647	(20.54)	352,193	4.00
Intergovernmental Revenues	1,555,580	1,646,003	5.81	1,651,974	0.36
Charges For Current Services	9,111,394	10,010,765	9.87	10,138,563	1.28
Miscellaneous Revenues	972,714	937,965	(3.57)	975,487	4.00
Other Financing Sources	1,390,395	1,390,395	0.00	1,390,395	0.00
General Revenue Allocation	—	—	0.00	—	0.00
Total	\$ 30,053,095	\$ 31,093,228	3.46	\$ 31,910,907	2.63



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, Natural Resources, Youth Development, and Nutrition, and Family and Consumer Science.

Mission Statement

The Farm and Home Advisor/University of California Cooperative Extension brings together education and research resources of the University of California, the 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.

2004-05 Accomplishments

Strategic Initiative – Kids

- Hired bilingual and bicultural staff to focus on outreach into the Latino community and South County, resulting in a new community-based 4-H Club in that area. Implemented four science day camps during the summer for youth at recreation parks in the County.
- Reached 1,007 parents and 1,500 3-5 year olds with the “Off to a Good Start” program which teaches children through workshop trainings and a website about nutrition, food security, language and literacy development, and social emotional skill building for school success.
- Developed eleven youth groups to photo monitor the impacts of Firestorm 2003 on native plants at 40 sites throughout the County. Held five workshops to teach youth geospatial technologies, plant identification, and locating research data using Global Positioning Systems (GPS).
- Conducted community-based nutrition education programs to improve health, nutritional status, and economic self-sufficiency for over 1,700 low-income families. Trained 271 teachers who provided nutrition education to over 10,000 San Diego students.
- Taught 3,150 low-income, 9 to 11 year-olds and over 17,400 students about fruit and vegetable consumption and physical activity for a healthy life.
- Conducted garden-based nutrition education and technical assistance for school gardens at 19 sites throughout the County.
- Trained 123 United States Navy home childcare providers and parent groups about safe food handling practices through “Don’t Give Kids A Tummyache” workshops.
- Collaborated with community organizations to promote changes in policies that encourage healthy school environment, resulting in healthy beverage alternatives (milk, juice and water) being placed in schools throughout the County.



Strategic Initiative – The Environment

- Compiled data from throughout the western United States on wildfire mitigation practices and their costs, impacts, and maintenance; and post-fire or post-disturbance (removal of dead trees) restoration practices, their costs, and impacts.
- Held roundtable discussion with County departments on general fire information and the roles of each department in the overall fire safety program, resulting in collaboration among departments.
- Conducted eight non-toxic boat bottom paint seminars for 473 people, published results of the 3-year program on non-toxic boat bottom paints for the boating industry and government agencies, and produced an award winning documentary on bottom paint alternatives.
- Provided assistance to local agricultural producers through workshops and 80 site visits as part of the Agriculture Water Quality Research and Education Program.
- Received funding from the California Department of Food and Agriculture Fertilizer Research and Education Program to develop educational material on "Choosing an Environmentally Sound Landscape Company".
- Completed two field trials on control of invasive weeds and published and distributed 30,000 copies of "Keeping it in the Garden," a brochure about garden ornamentals that are escaping into wild areas and impacting natural ecosystems in San Diego County.
- Received funding from the California Department of Food and Agriculture, to create a brochure on fire and invasive plants.

Strategic Initiative – Safe and Livable Communities

- Worked with local government agencies to develop Integrated Pest Management plans for homeowners to reduce pesticide runoff into riparian and wetland areas. Received funding and began developing outreach materials.
- Conducted three workshops for 220 participants on Best Management Strategies to deal with wildlife pests in agricultural crops, parks, and landscaped areas.
- Received plant material and began field trials to evaluate commercial applicability of the organ pipe cacti, pitahayas for San Diego County.
- Developed outreach material and conducted a workshop on the exotic plant disease Sudden Oak Death for 25 nursery producers.
- Presented three workshops on pest management for organic agricultural producers.
- Worked with growers to minimize runoff from agricultural properties in fire-damaged areas focusing on reducing sediment and nutrient runoff under normal production practices.
- Presented four workshops (one in Spanish) on legal rights, risk management and labor supervision.
- Demonstrated three blueberry varieties that can be grown in San Diego County for early harvest before commercial farms in the Northwest begin harvest.
- Conducted broad nutrition outreach programs at local health fairs and parent education programs.
- Lead implementation of the "San Diego Saves" Campaign to encourage consumers to "save for their future" and "build wealth, not debt."
- Received funding and in process of drafting the "Adult Financial Caregiver Guide" for adult children assisting an elderly or infirm parent with financial management and decision-making.



- Collaborated with the County Food Stamp Program to increase program awareness and participation among eligible populations by distributing information to over 600 low-income families that attend nutrition classes.
- Promoted and provided information about the Earned Income Tax Credit (EITC) to over 1,600 participants in our nutrition education programs for low-income families.

2005-07 Objectives

Strategic Initiative – Kids

- Develop a Countywide initiative for youth/adult partnerships that builds civic engagement and volunteerism with youth. Develop and implement four workshops for 250 youth and conduct three educational workshops for 350 current and potential volunteers.
- Hold five workshops to teach youth geospatial technologies, plant identification and locating research data using GPS to continue photomonitoring impacts of Firestorm 2003.
- Continue nutrition programs to improve health, nutrition, and economic self-sufficiency through education to 600 low-income families and 6,000 students from low-income families. Conduct garden-based nutrition education and technical assistance to school gardens at 10 sites throughout the County and continue the “Off to a Good Start” training program to improve school readiness to 1,000 parents of 3-5 year olds in Chula Vista, National City and San Ysidro.

Strategic Initiative – The Environment

- Conduct research and education for improving water quality and use by proper management of agricultural lands, promoting Best Management Practices for fertilizer and pesticide use, evaluating usefulness of recycled water, and testing new irrigation management strategies to improve plant health and conserve water.

- Conduct applied research and educational programs on invasive species that impact native plants and animals in our marine, urban, agricultural, and natural areas. Evaluate sources of infestations and potential control strategies and provide information and approaches to deal with these important environmental problems using workshops, demonstrations, publications and web-based applications.
- Develop and conduct outreach programs dealing with wildfires including reducing risks, recovering from fires and preparing to deal with these important environmental events. Evaluate horticultural recommendations to reduce fire risks, improve defensible space, and lessen environmental impacts of water use, and potential of non-native plant invasion into natural areas from around structures.

Strategic Initiative – Safe and Livable Communities

- Provide research-based educational programs to gardeners, homeowners and others using 200 Master Gardener volunteers, and provide educational programs to 10 school garden projects through community educators. Emphasis will be on science or gardening, plant health and vigor, proper and efficient water use, and pest management that solve problems, and making gardening and landscape maintenance a valued activity in the County.
- Develop and conduct an Integrated Pest Management education program for agricultural operations, agencies, and the general public to solve pest management problems in an efficient and environmentally acceptable manner. Emphasis will be on reducing home pesticide use, training certified pesticide applicators, dealing with new pests, and demonstrating non-pesticide pest management approaches with 75% (1,000) of program participants adopting improved pest management practices.



- Identify, research, and provide information on new crops and alternative enterprises to help farmers diversify operations and revenue sources. Conduct field days and demonstrations with over 100 local growers of blueberry and lychee/longans, and evaluate potential of pitahayas (organ pipe cactus) plantings for commercial application.
- Conduct applied research and outreach programs to improve agricultural operations, including issues of productivity, marketing, pest management, water quality, use and conservation, fertility management, diseases, and natural disasters.
- Implement: “San Diego Saves” for 2,000 low and moderate-income residents to encourage saving; a money management education program for 100 classroom teachers to help them manage their financial future; and

publish the *Adult Financial Caregiver’s Guide* to help adult-children with financial management and decision-making for elderly or infirm parents.

Changes from 2004-05 Adopted

Staffing

There are no proposed staff changes.

Expenditures

Expenditures are proposed to decrease by \$0.3 million due to the termination of the Fire Safety and Fuels Reduction Program.

Revenues

General Revenue Allocation is proposed to decrease by \$0.3 million due to the end of the Fire Safety and Fuels Reduction Program.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Staff-provided administrative assistance for projects, grants and contracts (# projects/total \$ value of projects, grants, and contracts) ¹	94 projects/ \$1,925,586	72 projects/ \$2,722,688	72 projects/ \$2,722,688	72 projects/ \$2,722,688
Staff-provided coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs (# volunteers, volunteer hours) ²	1,257 vol. 405,226 hrs	1,141 vol. 242,300 hrs	1,141 vol. 242,300 hrs	1,141 vol. 242,300 hrs
Achieve consistently high customer service ratings through mystery/phone shopper surveys (5.0 = highest rating)	4.8	4.8	4.8	4.8
Sales of University-produced County-related materials to interested parties conducted by staff (# publications/value of sales)	300 publications/ \$10,500	300 publications/ \$12,000	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)	455,000/ 76%	455,000 76%	435,000/ 73%	435,000/ 73%

¹ Reduction in projects from Fiscal Year 2004-05 Adopted to Fiscal Year 2004-05 Estimated Actual and future Fiscal Years is due to the focus on projects with a larger scope. Increase in value from receipt of major projects due to projects with larger scope.

² Reduction in volunteer hours due to the termination of the 4-H Foundation After School programs where volunteers served as teacher assistants.

³ Publication sales increased in 2004-05 due to specific deliverables specified in the new Prism grant requiring training of Master Gardeners and nursery personnel to reduce the use of pesticides.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Farm and Home Advisor	7.50	7.50	0.00	7.50	0.00
Total	7.50	7.50	0.00	7.50	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Farm and Home Advisor	\$ 1,004,785	\$ 692,979	(31.03)	\$ 702,422	1.36
Total	\$ 1,004,785	\$ 692,979	(31.03)	\$ 702,422	1.36

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 446,502	\$ 434,244	(2.75)	\$ 453,054	4.33
Services & Supplies	558,283	258,735	(53.66)	249,368	(3.62)
Total	\$ 1,004,785	\$ 692,979	(31.03)	\$ 702,422	1.36

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
General Revenue Allocation	1,004,785	692,979	(31.03)	702,422	1.36
Total	\$ 1,004,785	\$ 692,979	(31.03)	\$ 702,422	1.36

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, and ten historic park sites. Additionally, the department operates 33 local parks, three community recreation centers, and two teen centers in the unincorporated areas of San Diego County. 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.

2004-05 Accomplishments

Strategic Initiative – Kids

- Built seven playgrounds at: Fallbrook (2), Felicita (2), Lake Morena (1), and San Dieguito (2) parks.
- Secured \$1.5 million in grant funding for recreational facilities, including over \$1.0 million to upgrade Spring Valley Community Center.
- Registered 5,700 pre-school and school aged children in County recreation programs.
- Started construction on new gymnasium and teen center in Spring Valley.
- Introduced five new low-cost programs for teens in Lakeside and Spring Valley.
- Supported at-risk youth through 28 mentoring programs and after-school activities.
- Obtained license for a pre-school program at the Lakeside Community Center.
- Pursued funding from the Habitat Conservation Fund to provide 10 outdoor adventure and education programs for youth at San Pasqual Academy.

- Worked with the California Department of Transportation (Caltrans) to complete construction of three ballfields at Sweetwater Regional Park as part of the State Route 125 mitigation agreement.
- Developed and implemented a new 21st Century Community Learning Center at before- and after-school programs at La Paloma Elementary School in collaboration with the Fallbrook Union Elementary School District.
- Received an award from Health and Human Services Agency Aging and Independence Services for the Intergenerational Education Mentoring Program at the Spring Valley Community Center.

Strategic Initiative – The Environment

- Acquired 500 acres of park and/or preserve land by leveraging federal, State, and private funding with General Purpose Revenue appropriations.
- Initiated biological surveys in the Multiple Species Conservation Program (MSCP) Preserve, focusing on the Iron Mountain core area.
- Obtained Board of Supervisors approval for the County Trails Master Plan.
- Planted 1,000 trees in County parks.



Parks and Recreation

- Utilized grant funding from the Habitat Conservation Fund to provide 18 different outdoor adventure trips, community service projects, and outdoor education programs serving 250 middle and high school youth.
- Implemented 22 community service projects to improve and beautify County parks and open space.
- Recruited 20 additional patrol volunteers to enhance monitoring of open space areas.
- Conducted over 150 Discovery Kit programs, which included over 7,000 student participants and attended/ hosted over 50 environmental education events, exceeding goals of 5,000 and 20 respectively.
- Continued removal of exotic and/or invasive species in the Otay and Tijuana River Valleys and Ramona Grasslands.
- Conducted semi-annual emergency response training at all major park facilities.
- Provided increased convenience and information to customers by implementing the Internet camping reservation system resulting in 20% (6,400) of all camping reservations processed online.
- Commenced preparation of a master plan for the proposed San Luis Rey River Park.
- Received proposal from potential long-term master lessee for Heritage Park.
- Collaborated with community partners to provide 10 youth diversion programs.
- Organized Halloween Festivals at Fallbrook, Lakeside, and Spring Valley community centers in which over 3,000 community members participated.

Strategic Initiative – Safe and Livable Communities

- Continued to rebuild and reopen fire-damaged parks and preserves, including Sycamore Canyon/Goodan Ranch, Simon, Mount Gower, and Hellhole Canyon Open Space Preserves.
- Obtained resource agency support and implemented fire management plan at San Elijo Lagoon.
- Completed park improvements in 20 communities.
- Promoted health and wellness by offering 165 diverse programs of interest to all age groups, exceeding goal of 100.
- Provided over 28,000 lunches to seniors at Fallbrook, Lakeside, and Spring Valley community centers, exceeding goal of 20,000.
- Conducted recreational needs assessments in Fallbrook, Lakeside, and Spring Valley.
- Established a volunteer trail patrol to improve safety of new trail areas in the County Trails Master Plan.
- Managed to completion approximately \$7.6 million in capital projects to acquire, improve, and/or expand park facilities.
- Developed a Proposition 40 (The California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act) spending plan to develop facilities that provide opportunities for healthy behaviors.
- Secured almost \$6.0 million in National Emergency Grant funds to provide labor for restoration of fire-damaged parks.

2005-07 Objectives

Strategic Initiative – Kids

- Provide increased opportunities for recreational activities by completing construction and opening of the new gymnasium and teen center in Spring Valley.
- Provide positive activities for teens by introducing a minimum of nine new low-cost programs in Fallbrook, Lakeside, and Spring Valley that model emerging teen trends.



- Provide positive support to 6,000 pre-school and school age youth through a minimum of 40 programs that include mentoring, critical after school hour opportunities, field and enrichment activities, and prevention of risky behaviors.
- Increase play opportunities for children and provide facilities for team sports by building or replacing six playgrounds and pursuing restoration of three sportsfields, two of which will be completed by Caltrans in Fall 2005 through the State Route 125 mitigation agreement.
- Conduct 200 environmental Discovery Kit programs to include 7,500 students annually.

Strategic Initiative – The Environment

- Improve the tree canopy and provide shade by planting 800 trees in County parks.
- Beautify parks and improve trail safety by facilitating 12 volunteer workdays such as park clean-ups and trail maintenance.
- Improve recreational opportunities and environmental awareness for at-risk youth by providing 20 outdoor adventure and education programs.
- Expand parks and recreational opportunities and preserve open space by acquiring 500 acres of park and/or preserve land, leveraging federal, State, and private funding with budgeted County General Purpose Revenue.
- Contribute to the preservation of multiple species, by continuing biological surveys in MSCP Preserves.

Strategic Initiative – Safe and Livable Communities

- Provide greater convenience to customers through the Internet Reservation System resulting in online camping reservations totaling 30% (10,000) of all camping reservations processed.

- Promote the health and well being of seniors by providing 25,000 nutritious lunches at the Fallbrook, Lakeside, and Spring Valley community centers.
- Increase community interest-based programs by using the findings of recreational needs assessments conducted in Fallbrook, Lakeside, and Spring Valley to develop nine new programs that reflect community interests.
- Rebuild and improve park facilities destroyed in Firestorm 2003.
- Provide for future large-scale park and recreational opportunities in the North County by completing the preparation of a master plan for the proposed San Luis Rey River Park.
- Expand park and recreational opportunities offered throughout the County by renovating or constructing park facilities in over 15 communities.
- Increase and improve park and recreational experiences for customers by managing to completion approximately \$6.0 million in capital projects to improve, and/or expand park facilities.
- Provide customers with the opportunity to register for recreation programs online and achieve 25% of all program registrations through this new online capability.

Changes from 2004-05 Adopted

Staffing

There are no staffing changes proposed.

Expenditures

Expenditures are proposed to decrease by a net \$3.3 million. The major changes proposed are as follows:

- Salaries and Benefits are proposed to increase by \$1.1 million as the result of negotiated salary and benefit increases as well as temporary help needed for the implementation of the County Trails Master Plan and the Spring Valley Gymnasium and Teen Center.



Parks and Recreation

- Services and Supplies are proposed to decrease by a net \$3.9 million. \$4.2 million is associated with a reduction in one-time funding for Firestorm 2003 and other fire fuel reduction expenditures, offset by a \$0.3 million increase due to normal cost of living increases.
- Other Charges are proposed to decrease by \$0.2 million due to a reduction in pass-through grants to other agencies.
- Capital Assets Equipment and Reserves are proposed to decrease by \$0.1 million in County Services Areas as a result of a reduction in one-time expenditures and use of fund balance.
- Operating Transfers are proposed to decrease by \$0.2 million, as reimbursements to the department from County Service Areas will occur via internal agreements.
- Miscellaneous Revenue is proposed to increase \$0.1 million due to a revenue agreement for an after school program at the Fallbrook Community Center.
- Charges for Current Services is proposed to increase \$0.4 million due to an increase in attendance at camping parks (\$0.2 million) and a change from operating transfers to internal agreements to fund work done in County Service Area parks by department staff (\$0.2 million).
- Other Financing is proposed to decrease \$0.2 million due to the change from operating transfers to internal agreements to fund work done in County Service Area parks by department staff.
- Intergovernmental Revenue is proposed to decrease \$0.7 million as a result of one-time funding that was available in grants and revenue agreements.

Revenues

Revenues are proposed to decrease by a net \$3.3 million. The major changes proposed are as follows:

- Taxes Current Property is proposed to increase \$0.1 million due to new sales and resales of houses in County Service Areas.
- Revenue from Use of Money and Property is proposed to increase \$0.2 million due to an increase in rents and leases and interest earned in County Service Area funds and Parkland Dedication Ordinance funds.
- Fund Balance is proposed to decrease by \$4.7 million associated with a reduction in one-time funding for Firestorm 2003 and other fire fuel reduction programs, as well as other one-time funding.
- General Revenue Allocation is proposed to increase by \$1.4 million to offset increases in expenditures due to normal cost of living increases as well as the implementation of the County Trails Master Plan and the new Spring Valley Gymnasium and Teen Center.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Number of Parkland acres owned and managed	39,000	40,000	40,000	40,500
Number of campsite reservations processed/ online camping reservations processed	33,000/NA	32,000/6,400	33,500/10,000	34,000/10,200
Number of Volunteers/Hours	420/115,000	400/114,000	440/120,000	440/120,000
Number of unduplicated Youth Diversion participants ¹	5,000	5,700	6,000	6,000
Number of park facilities improved or developed*	N/A	31	35	35
Number of Parkland acres owned**	33,000	32,000	N/A	N/A
Customer Satisfaction Survey**	90%	93%	N/A	N/A
Number of duplicated participants, Youth Diversion Programs** ¹	47,725	105,537	N/A	N/A

* New measures effective Fiscal Year 2005-06 to better reflect current strategic priorities.

**These measures will not be reported in future Operational Plans as the department continues to replace measures with ones that are outcome oriented.

¹ Number of unduplicated and duplicated Youth Diversion participants increased because the department had the opportunity to develop new youth programs that were not anticipated, including the 21st Century Community Learning Center after school program in Fallbrook and the licensed pre-school program at the Lakeside Community Center. In addition, the department experienced growth in existing programs due to targeted marketing and high retention rates from Fiscal Year 2003-04.



Parks and Recreation

Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Parks and Recreation	159.00	159.00	0.00	159.00	0.00
Park Special Districts	3.00	3.00	0.00	3.00	0.00
Total	162.00	162.00	0.00	162.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Parks and Recreation	\$ 22,866,672	\$ 19,710,134	(13.80)	\$ 19,750,231	0.20
Park Land Dedication	72,400	67,000	(7.46)	67,000	0.00
Park Special Districts	2,047,076	1,908,380	(6.78)	1,924,530	0.85
Total	\$ 24,986,148	\$ 21,685,514	(13.21)	\$ 21,741,761	0.26

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 12,791,100	\$ 13,867,943	8.42	\$ 14,209,033	2.46
Services & Supplies	10,993,094	7,079,571	(35.60)	6,819,728	(3.67)
Other Charges	377,055	207,000	(45.10)	167,000	(19.32)
Capital Assets Equipment	119,974	69,000	(42.49)	69,000	0.00
Reserves	35,000	—	(100.00)	—	0.00
Operating Transfers Out	669,925	462,000	(31.04)	477,000	3.25
Total	\$ 24,986,148	\$ 21,685,514	(13.21)	\$ 21,741,761	0.26



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	4,780,553	120,000	(97.49)	—	(100.00)
Taxes Current Property	903,855	1,023,455	13.23	1,033,555	0.99
Taxes Other Than Current Secured	12,010	17,300	44.05	18,350	6.07
Licenses Permits & Franchises	57,400	67,000	16.72	67,000	0.00
Revenue From Use of Money & Property	587,750	796,720	35.55	796,720	0.00
Intergovernmental Revenues	825,818	163,918	(80.15)	91,918	(43.92)
Charges For Current Services	3,974,153	4,404,740	10.83	4,463,062	1.32
Miscellaneous Revenues	—	66,213	N/A	66,213	0.00
Other Financing Sources	669,925	462,000	(31.04)	462,000	0.00
General Revenue Allocation	13,174,684	14,564,168	10.55	14,742,943	1.23
Total	\$ 24,986,148	\$ 21,685,514	(13.21)	\$ 21,741,761	0.26



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.

2004-05 Accomplishments

Strategic Initiative – Kids

- Updated Multiple Species Conservation Program (MSCP) Portal website on a monthly basis, and added a word search puzzle to the “Kids Corner” for the Otay River Watershed.
- Secured a vacant commercial structure to prevent unauthorized entrance. This structure is located across the street from an elementary school and presented an enticement to the children.
- Developed location criteria for commercial and industrial land use - General Plan 2020, to ensure these types of land uses are not placed near schools thus reducing risk of potential pollution sources and incompatibility with neighborhoods.

- Completed County Trails Master Plan, which establishes a mechanism for providing new access to a comprehensive trails system near new and existing residential development.
- Objective to conduct an Urban Planning Exercise at one County high school was not met due to non-receipt of Grant funding.
- Objective to hold a “Geographic Information Source (GIS) Day” event at one County middle school was not met due to critical issues related to the Fire Safety and Fuels Reduction Program. GIS staffing resources had to be reallocated.

Strategic Initiative – The Environment

- Completed 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.
- Secured a consultant and initiated the Environmental Impact Report/Study (EIR/EIS) for the North County MSCP Subarea Plan. The EIR/EIS was delayed due to negotiations with owners.
- Completed and presented the 2004 MSCP Annual Report to the Board of Supervisors and the public.



- Completed the Otay River Draft Watershed Management Plan and completed three watershed management plans for the Santa Margarita, San Diego, and Tijuana Rivers.
- Completed the Ramona Vernal Pool Study funded by the Environmental Protection Agency (EPA).
- Completed work on commercial and industrial land uses and a report will be presented to the Board of Supervisors in May 2005. Public review of the entire General Plan 2020 Environmental Impact Report was delayed to allow further community input.
- Objective to complete work on seven General Plan 2020 Regional Elements was delayed to allow further community input with completion expected in Fiscal Year 2005-06.
- Implemented enforcement procedures for clearing violations. This expedites property owner compliance by allowing the owners, where possible, to restore the site to its original state, which may include replanting, reseeding, etc. rather than requiring an Administrative Permit, which changes the property use designation and typically takes longer to process.

Strategic Initiative – Safe and Livable Communities

- Completed enhancements to the Building Division's customer queuing system, Q-Matic, at the Ruffin Road Annex. The enhancement allows our customers to be served at several counters at once, thus reducing overall customer application filing and wait times, and improves the customer appointment process and reporting capabilities.
- Continued to provide expedited permit processing for fire victims. Average wait times for fire victims was 6.9 minutes, compared to an average of 10.4 minutes for non-fire customers.

- Completed surveys on 4,472 parcels over a total of 20,066 acres in 19 of 20 County managed projects and to date 175,836 trees have been marked for removal.
- Developed an in-house application, which collects and manages field survey data enabling project managers to produce a total of 276 maps, including project area development maps, field survey maps, field archaeology and biology survey maps, and bid project maps.
- Completed 3,000 property inspections to determine the existence of fire hazards such as weeds, brush and waste; abated 687 inoperable and abandoned vehicles; and resolved 647 illegal construction of building cases and 275 illegal accumulations of waste and junk cases.
- Implemented the following process improvements: established procedure to encourage Pre-scoping Meetings with project applicants; instituted early issue identification procedure to ensure project feasibility early in the review process; and eliminated the Planning and Environmental Review Board allowing projects to go directly to the Planning Commission.
- Provided detailed information on protecting building sites from adversely impacting stormwater quality to all our customers on an ongoing basis through the distribution of Stormwater Management Plan Forms. Objective to hold a planned workshop to educate and inform the public on State stormwater requirements for building permits was not completed.
- Provided focused stormwater training to all Building Inspection and Plans Examiner staff (28).

2005-07 Objectives

Strategic Initiative – Kids

- Conduct "GIS" Day event at one (1) County school. This event introduces the use of Geographic Information Source (GIS) technology to students.



Strategic Initiative – The Environment

- Complete and present the 2005 MSCP Annual Report to the Board of Supervisors and the public.
- Complete the EIR/EIS for the North County Plan and the draft East County MSCP Plan/Map by June 2006.
- Complete Annual Report to the Regional Water Quality Control Board on the compliance with Regional Permit requirements for Watershed Urban Runoff Management Programs.
- Complete General Plan 2020 Road Network planning by June 2006.

Strategic Initiative – Safe and Livable Communities

- Reduce the current backlog of 1,081 low priority enforcement cases by 50% by June 2006. Reduce the remaining backlog of low priority enforcement cases, 540, by 100% of by June 2007.
- Close 10 code enforcement cases per staff person per month 100% of the time.
- Make initial contact within 3 days of receipt of the complaint 100% of the time.
- Reduce appointment wait times at the Zoning Counter by 10%, from 10 days to 9 days of appointment request.
- Continue to provide expedited permit processing for fire victims with an average wait time goal of less than 10 minutes.

Required Discipline: Skilled, Competent Workforce

- Provide focused stormwater training to 100% of the department's Building Inspection staff, by June 2006.

Changes from 2004-05 Adopted

Staffing

There are no proposed staffing changes.

Expenditures

Overall expenditures are proposed to decrease by a net \$5.0 million. Major changes include:

- Salaries and Benefits increase of \$0.3 million due to negotiated labor agreements.
- Services and Supplies decrease of \$5.3 million due to the elimination of one-time only consultant contract monies for the Fire Safety and Fuels Reduction Program.

Revenue

Revenue decreased by a net \$5.0 million. Major changes include:

- Increase of \$1.5 million in Intergovernmental Revenues due to continued grant funding for the Fire Safety and Fuels Reduction Program.
- Decrease of \$4.2 million in Fund Balance due to reductions in one-time only funding provided by the Land Use Environment Group and other federal and State grants for Fire Safety and Fuels Reduction Program.
- Decrease of \$2.4 million in General Revenue Allocation due to reduced costs related to the continued processing of permits for victims of Firestorm 2003.



Planning and Land Use

Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Customer Satisfaction Rating (5.0 = Excellent)	4.5	4.5	4.5	4.5
Building and Zoning Counter Wait Time (in minutes)	25	10.4 ¹	15	15
Met 10 day turnaround for Residential Plan Checks (% goal met)	60%	50% ²	60%	60%
Percent of Building Inspections completed next day	100%	100%	100%	100%
Number of Completed Building Inspections (Average 7 to 8 inspections per permit issued)**	63,000	58,492	N/A	N/A
Number of Certificates of Occupancy Issued – Final Building Permits (Verified compliance with State Health & Safety Code)**	8,000	7,664	N/A	N/A

¹ Reflects average wait times for non-fire victims only, fire victim wait times averaged 6.9 minutes.

² Goal was not met due to vacancies in the plan check function.

**These measures will not be reported in future Operational Plans as the department continues to replace measures with ones that are outcome oriented.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Support Services	17.00	17.00	0.00	17.00	0.00
Current Planning	73.00	67.00	(8.22)	67.00	0.00
Multi-Species Conservation	11.00	11.00	0.00	11.00	0.00
Building	92.00	93.00	1.09	93.00	0.00
Codes Enforcement	15.00	20.00	33.33	20.00	0.00
General Plan 2020	13.00	13.00	0.00	13.00	0.00
Total	221.00	221.00	0.00	221.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Support Services	\$ 2,216,956	\$ 2,265,078	2.17	\$ 2,304,076	1.72
Current Planning	7,535,977	7,315,938	(2.92)	7,656,643	4.66
Multi-Species Conservation	2,698,168	1,425,046	(47.18)	1,468,902	3.08
Building	23,305,743	20,762,841	(10.91)	21,212,722	2.17
Codes Enforcement	1,935,698	1,900,632	(1.81)	1,938,852	2.01
General Plan 2020	2,402,944	1,449,446	(39.68)	1,479,570	2.08
Total	\$ 40,095,486	\$ 35,118,981	(12.41)	\$ 36,060,765	2.68

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 20,168,604	\$ 20,527,133	1.78	\$ 21,488,151	4.68
Services & Supplies	19,926,882	14,591,848	(26.77)	14,572,614	(0.13)
Total	\$ 40,095,486	\$ 35,118,981	(12.41)	\$ 36,060,765	2.68



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	5,901,062	1,700,884	(71.18)	1,314,000	(22.75)
Licenses Permits & Franchises	5,405,489	5,370,171	(0.65)	6,027,052	12.23
Fines, Forfeitures & Penalties	302,714	302,714	0.00	302,714	0.00
Intergovernmental Revenues	9,410,000	10,880,000	15.62	10,882,408	0.02
Charges For Current Services	9,570,363	9,758,981	1.97	11,278,286	15.57
General Revenue Allocation	9,505,858	7,106,231	(25.24)	6,256,305	(11.96)
Total	\$ 40,095,486	\$ 35,118,981	(12.41)	\$ 36,060,765	2.68

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 (unincorporated area roads, public and private construction projects, including environmental support, airport management, watershed protection, flood control, and wastewater management).

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.

2004-05 Accomplishments

Strategic Initiative – Kids

- Enhanced safety for children in low-income neighborhoods and near schools through sidewalk, bicycle, and equestrian pathway projects. Sidewalk projects included 16th Street and La Brea Street in

Ramona; Parkside Street in Lakeside; Kenwood Drive and South Barcelona Street in Spring Valley; and Pasadena Road in Fallbrook.

- Provided recycling educational materials to 200 schools in the unincorporated County. Gave 50 classroom presentations at schools, held an art contest for elementary school students with recycling theme in Spring 2005, and worked with the Farm and Home Advisor's Master Gardeners to provide compost bins for schools to create compost for use in school gardens.
- Continued support of the school pedestrian safety program at 97 schools in 21 school districts in cooperation with the California Highway Patrol.
- Assisted 10 schools in the unincorporated area to improve school zone circulation for pedestrians, bicyclists, school buses and automobiles.
- Provided four childrens' "airport tour" outreach programs at County Airports.
- Successfully obtained \$1.1 million in grants for Safe Routes to School improvements at Hanson Lane in Ramona near Ramona High School and Olive Peirce Middle School, Tavern Road in Alpine near the Joan MacQueen Middle School, and Ash/Lehner intersection in the Escondido area near Rincon Middle School.



- Nominated a promising engineering student for scholarship to the County Engineer Association of California; student was awarded \$2,000.

Strategic Initiative – The Environment

- Continued to improve watershed protection and stormwater quality through regional leadership, partnering with stakeholders to submit grants, assessing program effectiveness, and conducting 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 42,000 cubic yards of debris from entering County waterways.
- Negotiated an agreement with Santa Ysabel Tribe to mitigate off-site casino impacts; agreement serves as a model for future agreements and included unprecedented ground water mitigation, provision of law enforcement resources, and contributions to problem gambling programs.
- Supported over 30 used oil recycling centers and curbside programs that recycled more than 75,000 gallons of used oil to prevent oil from reaching waterways.
- Completed environmental review, obtained support from a majority of cities, and submitted five-year update of Countywide Integrated Waste Management Plan to the State.
- Initiated closure of San Marcos Landfill: Construction required for the closure started September 2004, with completion anticipated in 2006.
- Constructed stormwater basin at Jamacha Landfill to enhance the quality of water leaving the landfill.
- Supported Department of Planning and Land Use (DPLU) in General Plan 2020 development by providing technical review of circulation element.

- Installed wildlife under-crossings as part of Valley Center Road improvement project, and have plans for wildlife crossings related to the Wildcat Canyon Road improvement projects.

Strategic Initiative – Safe and Livable Communities

- Completed extensive flood prevention and erosion control efforts following intense rainstorms in October, January and February. Road crews removed over 19,200 cubic yards of debris from clogged drainage systems and blocked roadways. Damaged roadways were repaired and private property flooding and mudflows were reduced through the issuance of emergency construction contracts.
- Obtained State and federal reimbursement of costs resulting from Firestorm 2003. Sought reimbursement of private property debris removal costs from the Federal Emergency Management Agency (FEMA), an effort that is continuing.
- Developed 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) to protect evacuation corridors; received \$7.8 million grant, and removed 5,737 trees.
- Initiated construction of improvements on Mission Road Phase 2 in Fallbrook; Los Coches Road Phase II, Valley Center Road North; San Marcos Landfill Closure; Bonita Street in Casa de Oro, and many other sidewalk and drainage improvements, landfill, wastewater, and traffic signal projects.
- Developed and implemented a Transportation Impact Fee program to assure that developers mitigate cumulative traffic impacts.
- Successfully assisted County Office of Emergency Services to obtain FEMA individual assistance for private property owners in response to extensive rains and flooding.



- Continued ongoing road infrastructure maintenance by resurfacing 100 miles of County roads.
- Received American Public Works Association awards for post Firestorm 2003 erosion control and debris removal programs.
- Responded to 100% of traffic calming requests: responded to more than 200 traffic service requests and conducted more than 10 traffic calming field reviews in response to citizen requests.
- Partnered with the Department of Housing and Community Development to plan and construct Community Development Block Grant (CDBG) projects.
- Installed flood-forecasting software to enhance our ability to predict flooding to guide emergency response efforts.
- Assisted in modifying the TransNet transportation 40-year funding extension plan to substantially increase the share of funding allocated to local road improvements.
- Sold surplus Road Stations 14 and 15 for \$1.25 million.

2005-07 Objectives

Strategic Initiative – Kids

- Enhance safety for at least 10 schools in the unincorporated area by analyzing, identifying and implementing school zone improvements (examples include new signage, striping, parking layout, etc.) for pedestrians, bicyclists, buses, and automobiles.
- Provide watershed protection educational materials to at least 40 schools in the unincorporated County. These presentations will teach children how they can help enhance the quality of water flowing to our creeks, estuaries, and ocean.
- Provide training and support materials for composting and recycling outreach for 50 County schools to teach practices to sustain and expand these efforts.

- Conduct at least four educational outreach programs to introduce and spark interest in aviation for school age children at County Airports.

Strategic Initiative – The Environment

- As lead Copermittee, improve watershed protection and stormwater quality throughout San Diego County in partnership with Copermittee jurisdictions, the environmental community, and regulatory agencies.
- Complete San Marcos Landfill closure and implement development plans to increase revenue for inactive landfill maintenance.
- Work with local tribes planning to expand or build new casinos, to mitigate offsite environmental impacts.
- Increase diversion from landfills through successful initiation of a mixed Construction and Demolition Program, including creating a public/private partnership to site a mixed recycling facility and bringing to the Board a policy or ordinance to increase construction recycling.
- Hold at least two community waste tire “amnesty” collection events for residents in the unincorporated area of the County.

Strategic Initiative – Safe and Livable Communities

- Construct Capital Improvement Program projects in County communities that enhance safety and improve traffic flow (12/yr), including Los Coches II in Lakeside, State Route 54/94 in Spring Valley, Kenwood Drive in Spring Valley, 14th Street at State Route 67 in Ramona, Hanson Lane Sidewalks in Ramona, Tavern Road bike paths in Alpine, Mission Road Phase II in Fallbrook, Valley Center Road North.
- Develop Capital Improvement Program for initial TransNet extension revenues.
- Complete tree removal utilizing 100% of \$7.8 million grant to provide adequate resident evacuation corridors in the event of emergencies.



Public Works

- Seek State and federal reimbursement for costs related to 2005 winter rainstorms.
- Draft a Disaster Debris Removal Plan and develop draft County ordinances to streamline future disaster relief efforts.
- Enhance County Airport planning and management through 100% completion of the Gillespie Field Airport Master Plan and implementation of two major projects identified in the McClellan Palomar Airport Layout Plan.
- Use the Department's automated pavement management system to enhance road infrastructure by identifying roads most in need of resurfacing treatments and implement the necessary treatments in road-resurfacing contracts to be awarded by the end of each Fiscal Year. (Target for 2005-06: 35 miles of roads.)
- Decrease of \$13.1 million in Services and Supplies is primarily due to the reduction of one-time costs for the Hazardous Fuels Reduction Program, a decrease in Detailed Work Program Projects due to the normal fluctuation in the volume of projects, and a reduction in other Services and Supplies to align with expected costs.
- Decrease of \$8.8 million in Other Charges is due to a reduction in projected purchases for Right of Way acquisition.
- Increase of \$3.2 million in Capital Assets/Land Acquisition is due to the normal fluctuation in the volume of capital projects.
- Decrease of \$1.1 million in Capital Assets Equipment is due to a decrease in fixed asset requests.
- Increase of \$2.1 million in Reserve/Designation Increase to establish a contingency reserve in the Road Fund for road projects.
- Decrease of \$0.3 million in Operating Transfers Out to align with expected costs.

Changes from 2004-05 Adopted

Staffing

Staff years are proposed to decrease by a net of 5.00. This includes transfers among divisions to shift resources in response to operational needs and is expected to have minimal impact on the service level provided by the department. In addition to the shifts among programs, 4.00 staff years were transferred to the Department of Agriculture, Weights, and Measures for the State Sudden Oak Death contract and 1.00 staff year was transferred to the Land Use And Environment Group Executive Office.

Expenditures

Expenditures are proposed to decrease by a net \$16.6 million.

- Net increase of \$1.4 million in Salaries and Benefits is due to negotiated labor agreements offset by the decrease of 5.00 staff years.

Revenues

Revenues are proposed to decrease by a net \$16.6 million. Significant revenue changes are:

- \$0.1 million increase in Taxes Current Property.
- \$12.1 million decrease in Taxes Other Than Current Secured due to a decrease in TransNet funding for Detailed Work Program Projects.
- \$0.1 million net decrease in Revenue from Use of Money due to the reduction of one-time revenues in Airports and a reduction in interest earnings offset by an increase in Equipment ISF revenue and an increase in revenue for equipment depreciation.
- \$1.8 million net increase in Charges for Current Services due to increases in Sewer Services Charges, plan check field inspection revenues, and the addition of revenues from the Campo Hills Water area offset by a decrease related to changes in projects.



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- \$1.1 million decrease in Miscellaneous Revenues from various sources.
 - \$0.7 million decrease in Other Financing Sources related to long-term debt.
 - \$0.2 million decrease in Reserve/Designation Decreases in Sanitation Districts.
 - \$5.9 million decrease in Fund Balance used for one-time projects.
 - \$1.5 million increase in General Revenue allocation represents the reinstatement of General Purpose Revenue for ongoing activities including funding for the Multiple Species Conservation Program, for water and sewer treatment plants at Rancho del Campo and Descanso Detention Facility and to support watershed protection measures.



Performance Measures	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
DPW Roads/Drainage waste removal (cubic yards removed)	15,000	42,000 ¹	20,000	20,000
County roads resurfaced to maintain infrastructure (# miles of road)	100	100	35 ²	35
Construct Capital Improvement Projects in County communities that enhance safety and improve traffic flow (# of CIP projects)	12	12	12	12
Identify school zone circulation improvements for pedestrians, bicyclists, buses and automobiles (# of schools ³)	10	10	10	10
Assure erosion control measures are utilized at new construction sites (% of construction sites with erosion control measures in use)	100%	100%	100%	100%

¹ Fiscal Year 2004-05 Estimated Actual is unusually high due to winter storm activity

²The DPW pavement management system calls for more overlay treatments (as opposed to chip seals, slurry seals, etc.) in Fiscal Years 2005-07. Overlays are more expensive and involve fewer miles of roads.

³Schools that have not yet had a school zone traffic analysis.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Transportation Program	204.00	204.00	0.00	204.00	0.00
Land Development Program	102.00	102.00	0.00	102.00	0.00
Engineering Services Program	68.00	57.00	(16.18)	57.00	0.00
Solid Waste Management Program	18.00	18.00	0.00	18.00	0.00
Management Services Program	41.00	48.00	17.07	48.00	0.00
General Fund Activities Program	24.00	23.00	(4.17)	23.00	0.00
Airports Program	32.00	32.00	0.00	32.00	0.00
Wastewater Management Program	39.00	39.00	0.00	39.00	0.00
Total	528.00	523.00	(0.95)	523.00	0.00

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Transportation Program	\$ 26,076,689	\$ 27,662,812	6.08	\$ 27,898,783	0.85
Land Development Program	13,574,659	14,659,197	7.99	15,197,708	3.67
Engineering Services Program	41,817,223	27,987,137	(33.07)	38,573,377	37.83
Solid Waste Management Program	14,655,135	14,605,092	(0.34)	14,644,467	0.27
Management Services Program	7,531,523	10,709,234	42.19	8,891,389	(16.97)
General Fund Activities Program	15,171,184	6,865,723	(54.74)	5,781,182	(15.80)
Airports Program	12,286,752	16,370,566	33.24	13,299,308	(18.76)
Wastewater Management Program	5,253,294	5,409,499	2.97	5,481,044	1.32
Sanitation Districts	28,333,551	22,715,255	(19.83)	27,793,620	22.36
Flood Control	5,319,084	5,834,445	9.69	3,714,445	(36.34)
County Service Areas	10,444,434	10,086,891	(3.42)	10,086,891	0.00
Equipment ISF Program	7,344,385	8,265,001	12.53	8,265,001	0.00
Total	\$ 187,807,913	\$ 171,170,852	(8.86)	\$ 179,627,215	4.94



Public Works

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 49,528,137	\$ 50,887,634	2.74	\$ 52,404,689	2.98
Services & Supplies	110,962,795	97,813,132	(11.85)	103,774,725	6.09
Other Charges	13,423,496	4,569,589	(65.96)	7,314,370	60.07
Capital Assets/Land Acquisition	8,546,162	11,769,562	37.72	11,708,895	(0.52)
Capital Assets Equipment	3,957,255	2,863,975	(27.63)	2,846,175	(0.62)
Reserve/Designation Increase	—	2,137,700	N/A	446,820	(79.10)
Operating Transfers Out	1,390,068	1,129,260	(18.76)	1,131,541	0.20
Total	\$ 187,807,913	\$ 171,170,852	(8.86)	\$ 179,627,215	4.94

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Reserve/Designation Decreases	\$ 1,723,495	\$ 1,560,500	(9.46)	\$ 1,584,250	1.52
Fund Balance	22,902,883	16,982,595	(25.85)	17,412,409	2.53
Taxes Current Property	3,806,403	3,889,300	2.18	3,889,300	0.00
Taxes Other Than Current Secured	21,427,462	9,369,200	(56.27)	21,881,220	133.54
Licenses Permits & Franchises	128,036	130,250	1.73	130,250	0.00
Fines, Forfeitures & Penalties	36,011	36,011	0.00	36,011	0.00
Revenue From Use of Money & Property	15,161,633	15,099,559	(0.41)	15,099,559	0.00
Intergovernmental Revenues	58,399,944	58,387,925	(0.02)	53,688,254	(8.05)
Charges For Current Services	44,511,713	46,285,434	3.98	46,060,112	(0.49)
Miscellaneous Revenues	15,082,050	13,969,521	(7.38)	14,330,816	2.59
Other Financing Sources	1,896,420	1,221,560	(35.59)	1,223,841	0.19
General Revenue Allocation	2,731,863	4,238,997	55.17	4,291,193	1.23
Total	\$ 187,807,913	\$ 171,170,852	(8.86)	\$ 179,627,215	4.94