

Land Use and Environment Group

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Group

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Land Use and Environment Group Summary & Executive Office
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- San Diego Geographic Information Source (SanGIS)**
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- Agriculture, Weights and Measures**
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- Air Pollution Control District**
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- Environmental Health**
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- Farm and Home Advisor**
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- Parks and Recreation**
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- Planning and Land Use**
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- Public Works**
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Land Use and Environment Group



Group Description

The Land Use and Environment Group's (LUEG) goal is to balance the often-conflicting needs for land use planning, habitat conservation, environmental safety, public health protection, economic development, and infrastructure development.

Staff work to encourage responsible development, preserve and enhance our environment, provide recreational opportunities, exercise stewardship for many of our most important open space preserves, improve air quality, foster economic growth, and enforce local, State, and federal laws that protect our health, safety, and quality of life.

Departments in the Land Use and Environment Group (LUEG) include:

- Agriculture, Weights & Measures
- Air Pollution Control District
- Environmental Health
- Farm and Home Advisor
- Parks and Recreation
- Planning and Land Use
- Public Works
- San Diego Geographic Information Source (SanGIS)

Mission Statement

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

2005-06 Accomplishments

LUEG departments continue in their goal of providing a quality, thriving environment for children and adults.

- For children of all ages, LUEG departments provided a number of educational programs, increased our existing park and recreational opportunities, continued to work with other agencies to ensure healthy diets, provided

safer ways to get to school, ensured healthier air to breathe, and encouraged career development in our student worker program.

- LUEG staff led the effort to ensure departments across the County meet and exchange ideas on process and efficiency. As a result, we have developed a new program to hire at-risk youth to provide them with job skills and training, and potentially a career path at the County.
- For the enjoyment of our current residents and future generation, 344 acres of Multiple Species Conservation Program (MSCP) land and Open Space were preserved, and created spaces that allow for increased distribution and habitat conservation for our biologically significant and diverse species, and managed 275 miles of trails, over 40,000 acres of park land open space, and over 60 facilities.
- To protect our water quality, we completed a stormwater Report of Waste Discharge and Long-term Effectiveness Assessment which provided extensive review and analysis of existing water protection programs.
- The federal Environmental Protection Agency (EPA) confirmed the San Diego County Air Pollution Control District has the most improved ozone air quality of any other area in the country.
- The passage of our Vector Benefit Assessment Fee will further keep our residents safe from West Nile virus, Hanta Virus and Dengue Fever and allow us to expand our current rat control program and on-line reporting services.
- To protect open space, our neighborhoods and homes, a new Fire Services Program was implemented, which has provided much-needed funding to 16 fire agencies covering 39 fire stations. Besides directly helping to reduce loss from fire, this funding should also help to increase Insurance Services Office (ISO) ratings, eventually reducing residents' cost of fire insurance. Concurrently, the County used 100% of a \$7.8 million



grant to remove 273,000 dead, dying, and diseased trees, further protecting our residents and improving evacuation corridors for residents in the backcountry.

- LUEG staff developed intergovernmental agreements with the Viejas Band of Kumeyaay Indians, San Pasqual Band of Mission Indians, Santa Ysabel Band of Diegueno Mission Indians, La Posta Band of Mission Indians, and Barona Band of Indians to mitigate the environmental and infrastructure impacts of new casinos or casino expansion on the surrounding communities, and managed the Indian Gaming Special Distribution Fund Grant Program, which resulted in over \$8.3 million for public safety and road improvement projects.
- LUEG departments submitted 130 grant proposals seeking \$79.3 million in the first nine months of this fiscal year, and received 53 grant awards totaling \$30.0 million to provide for priority projects.
- County staff provided SanGIS Information at no cost to the public to ensure it is available to the widest audience possible.
- LUEG staff initiated Business Process Re-engineering (BPR) throughout our group to streamline processes, improve customer satisfaction, and reduce costs. One BPR example examined the Land Development Permit Process and reduced the amount of time by 35-50% for the environmental review process associated with discretionary permitting.
- To allow for the improvement and expansion of services in North County, LUEG staff managed the purchase of a number of new buildings, including one in San Marcos that is a joint venture with the Assessor/Recorder/Clerk.

2006-08 Objectives

- The LUEG staff will support the County's Childhood Obesity Action Plan and Greater San Diego Recreation and Parks Coalition for Health and Wellness by providing 100 health related events, classes, and activities throughout the San Diego region.
- As part of the Safe Routes to School program, Planning and Land Use staff will ensure that all school developments, as well as new developments near schools, include pedestrian facilities such as sidewalks and pathways, and other traffic safety features.
- LUEG staff will coordinate the implementation of the new stormwater permit and serve as the regional lead to implement the program among the 22 permit holders.
- Staff will expand Multiple Species Conservation Program Countywide by completing work on the North and East County MSCP Plans.
- In order to establish year-round fire protection and emergency response services in un-served or under served areas staff will expand the current Fire Service Program by negotiating additional contracts with existing fire service entities.
- All LUEG departments will develop Business Continuity Plans in order to keep our core functions operating in the event of a disaster.
- The Parks and Recreation Department will increase and improve experiences for customers by completing approximately \$6.0 million in capital projects to improve and/or expand facilities.
- The public will find enhanced online roads research capability in an accurate GIS County maintained roads layer with 75% completed in Fiscal Year 2006-07.
- GIS data will be available to all County departments so they may perform a variety of different activities including emergency preparedness, track health



insurance for children, create crime maps for public safety groups, and protect watersheds for the environment.

- Improve emergency response capabilities of rural fire agencies by assisting with the upgrading of response apparatus. Approximately \$1.4 million per year is budgeted to purchase emergency equipment in Fiscal Year 2006-07 and Fiscal Year 2007-08.
- Participate in the planning and design of a single, new facility to house the County Medical Examiner and the County Veterinarian proposed in Fiscal Year 2006-07.

Executive Office Changes from 2005-06 Adopted

Staffing

Proposed no changes in staffing.

Expenditures

Proposes a net decrease of \$1.2 million.

- Increase of \$0.06 million in Salaries and Benefits due to an allowance for negotiated and anticipated cost of living adjustments.
- Increase of \$0.1 million in Services and Supplies due to increases in training costs.
- Management Reserves are reduced from \$3.3 to \$1.9 million based on latest projections. Of this amount, \$1.5 million is reserved specifically for stormwater program activities.

Revenues

Proposes a net decrease of \$1.2 million.

- Decrease of \$3.0 million in Fund Balance due to the completion or reduction of one-time expenses budgeted in Fiscal Year 2005-06.
- Increase of \$1.7 in General Revenue Allocation of which \$1.5 million is for stormwater program activities and the remainder is to fund increases described above.



Staffing by Department

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Land Use and Environment Group	16.00	17.00	17.00	0.00	17.00
San Diego Geographic Information Source (SanGIS)	5.00	5.00	5.00	0.00	5.00
Agriculture, Weights and Measures	135.50	138.50	148.00	6.86	148.00
Air Pollution Control District	147.00	147.00	147.00	0.00	147.00
Environmental Health	270.00	270.00	282.00	4.44	282.00
Farm and Home Advisor	7.50	7.50	8.00	6.67	8.00
Parks and Recreation	162.00	163.00	172.00	5.52	172.00
Planning and Land Use	221.00	223.00	238.00	6.73	238.00
Public Works	528.00	526.00	535.00	1.71	535.00
Total	1,492.00	1,497.00	1,552.00	3.67	1,552.00

Expenditures by Department

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Land Use and Environment Group	\$ 5,625,592	\$ 6,833,373	\$ 5,613,333	(17.85)	\$ 5,704,360
San Diego Geographic Information Source (SanGIS)	689,334	720,142	992,558	37.83	1,021,155
Agriculture, Weights and Measures	12,038,001	13,683,969	15,584,919	13.89	15,928,944
Air Pollution Control District	22,477,834	23,673,245	24,091,063	1.76	24,381,604
Environmental Health	30,053,095	31,948,228	35,570,316	11.34	35,927,677
Farm and Home Advisor	1,004,785	992,979	708,088	(28.69)	723,801
Parks and Recreation	24,986,148	24,193,571	28,788,390	18.99	23,085,872
Planning and Land Use	40,095,486	30,341,308	34,386,904	13.33	36,234,737
Public Works	187,807,913	195,892,100	175,874,237	(10.22)	167,695,192
Total	\$ 324,778,188	\$ 328,278,915	\$ 321,609,808	(2.03)	\$ 310,703,342



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Land Use and Environment Executive Office	16.00	17.00	17.00	0.00	17.00
Total	16.00	17.00	17.00	0.00	17.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Land Use and Environment Executive Office	\$ 5,625,592	\$ 6,833,373	\$ 5,613,333	(17.85)	\$ 5,704,360
Total	\$ 5,625,592	\$ 6,833,373	\$ 5,613,333	(17.85)	\$ 5,704,360

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 2,457,690	\$ 2,478,673	\$ 2,540,722	2.50	\$ 2,667,845
Services & Supplies	726,293	1,013,091	1,154,809	13.99	1,118,713
Management Reserves	2,441,609	3,341,609	1,917,802	(42.61)	1,917,802
Total	\$ 5,625,592	\$ 6,833,373	\$ 5,613,333	(17.85)	\$ 5,704,360

Budget by Categories of Revenue

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	2,000,000	3,000,000	—	(100.00)	—
Miscellaneous Revenues	27,306	27,306	27,306	0.00	27,306
General Revenue Allocation	3,598,286	3,806,067	5,586,027	46.77	5,677,054
Total	\$ 5,625,592	\$ 6,833,373	\$ 5,613,333	(17.85)	\$ 5,704,360



San Diego Geographic Information Source (SanGIS)



Department Description

SanGIS was created in July 1997 as a Joint Powers Agency (JPA) between the County and the City of San Diego. SanGIS focuses on ensuring that geographic data is developed, maintained, accessible, and integrates with the County's business processes and major computer applications. SanGIS also allows the County to participate in data sharing agreements enabling departments to provide 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 to use that data.

2005-06 Accomplishments

Strategic Initiative – Kids

- Provided GIS data and interactive mapping capability to students through the SanGIS website and computers available for student research at SanGIS offices.
- Conducted GIS training presentations in seven local schools, meeting the goal.
- Provided GIS data to update the Health and Human Services Agency (HHSA) Community Data Portal that supports child health and human service program planning.
- Updated GIS map layers of all schools, parks, and libraries.

Strategic Initiative – The Environment

- Updated GIS layer locating hazardous materials and contamination sites.
- Maintained and added environmental GIS data layers to the SanGIS data warehouse.

Strategic Initiative – Safe and Livable Communities

- Provided GIS data to support the Office of Emergency Services and the emergency response software programs.
- Provided GIS data and Geo-hazard analysis to support development of the County's Business Continuity Program.
- Provided current road address data to County emergency responders and public safety agencies.

2006-08 Objectives

Strategic Initiative – Kids

- Provide GIS data to HHSA Access to Care Initiative to increase health insurance coverage for children living in low income households.
- Provide GIS resources, including access to computers, GPS devices, and printers, to County youth development programs
- Provide GIS data to students for mapping projects through the SanGIS online data dissemination engine.

Strategic Initiative – The Environment

- Provide GIS and satellite imagery data to support GIS applications for watershed and habitat monitoring analyses.
- Work with Bureau of Indian Affairs to update GIS Data layer of County Indian Reservations to support General Plan 2020 planning.



- Create new GIS map layer of all County parks, that includes sports parks and gymnasiums which are not included in the current layer.
- Provide GIS data to Land Use and Environment Group (LUEG) land development business applications through new County GIS Data Warehouse.

Strategic Initiative – Safe and Livable Communities

- Provide data and GIS staff support to Office of Emergency Services and Emergency Mapping applications.
- Provide GIS data to support Department of Planning and Land Use's (DPLU) Fire Services Program's efforts with the County's fire protection districts and volunteer fire departments.
- Develop backup GIS Data Warehouse within County network to support business continuity and emergency response activities.
- Coordinate development of emergency GIS data layers including skilled nursing facilities, fire breaks, and helicopter landing locations.
- Provide data to Farm and Home Advisor to support wildfire prevention website.
- Provide data to District Attorney's Crime MAPS (Mapping Application for Public Safety) internet application.

Changes from 2005-06 Adopted

Staffing

Proposes no staffing changes.

Expenditures

Proposes an expenditure increase of \$0.3 million.

- Slight increase in Salaries and Benefits as an allowance for anticipated cost of living adjustments
- Increase of \$0.25 million in Services and Supplies due to the SanGIS Board decision on December 22, 2005 to discontinue the licensing of the SanGIS data and place it in public domain. SanGIS received one third of its budget from fees related to the sale of landbase data, imagery, and other related services. SanGIS has requested the City and County of San Diego to include the lost revenue in their annual budget request.

Revenues

Proposes a revenue increase of \$0.3 million.

- Slight increase in Intergovernmental Revenues for salaries and benefit adjustments.
- Increase of \$0.25 million in General Revenue Allocation to fund the expected increase in expenditures.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Data subscription licenses ¹	68	60	60	N/A	N/A
Revenue from data subscriptions ¹	\$373,899	\$300,000	\$255,000	N/A	N/A
Revenue from storefront sales ¹	\$80,871	\$60,000	\$60,000	N/A	N/A
Revenue from Internet sales ¹	\$100,215	\$30,000	\$21,000	N/A	N/A
Maps/services provided to County departments ²	136	120	125	N/A	N/A
Ensure that 90% maps received from Recorders Office are in SanGIS database within 30 days ³	N/A	N/A	N/A	90%	95%
Develop 5 new GIS Layers for use in Emergency Response ³	N/A	N/A	N/A	5	5
Increase the # of volunteer hours by 25% to develop and maintain data through GIS Internship Program ³	N/A	N/A	N/A	500	750
Ensure that 100% of new parcels are entered into SanGIS database by end of fiscal year ³	N/A	N/A	N/A	100%	100%
Reduce SanGIS Network Support Costs by 10% ³	N/A	N/A	N/A	\$20,000	\$20,000

¹Subscription licences are discontinued to comply with SanGIS Board’s response to California Attorney General Opinion regarding GIS Data and the Public Records Act, so these measures are being discontinued effective Fiscal Year 2006-07.

² This measure is being deleted as this is a SanGIS service that may be cut to offset some of the revenue loss.

³ Past performance measures focused on revenue generation. These new measures focus on operational efficiency, reducing overhead costs, and supporting the County’s Strategic Initiatives.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
San Diego Geographic Information Source (SanGIS)	5.00	5.00	5.00	0.00	5.00
Total	5.00	5.00	5.00	0.00	5.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
San Diego Geographic Information Source (SanGIS)	\$ 689,334	\$ 720,142	\$ 992,558	37.83	\$ 1,021,155
Total	\$ 689,334	\$ 720,142	\$ 992,558	37.83	\$ 1,021,155

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 393,104	\$ 423,912	\$ 452,869	6.83	\$ 481,466
Services & Supplies	296,230	296,230	539,689	82.19	539,689
Total	\$ 689,334	\$ 720,142	\$ 992,558	37.83	\$ 1,021,155

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Intergovernmental Revenues	\$ 393,104	\$ 423,912	\$ 446,328	5.29	\$ 474,925
General Revenue Allocation	\$ 296,230	\$ 296,230	\$ 546,230	84.39	\$ 546,230
Total	\$ 689,334	\$ 720,142	\$ 992,558	37.83	\$ 1,021,155

Agriculture, Weights & Measures



Department Description

The Department of Agriculture, Weights and Measures is part of a statewide network of County Agricultural Commissioners and Sealers of Weights and Measures created by the State legislature in the late 1800's. The Agricultural programs protect the public, the environment, and local agriculture by enforcing laws and regulations pertaining to pesticide use and exclusion of exotic pests. The Animal Disease Diagnostic Laboratory program provides early detection of diseases that threaten public health, livestock, and local wildlife. The Weights & Measures program protects consumers by inspecting the net contents of packaged goods and verifying the accuracy of commercial weighing, measuring, counting, and scanning devices. Other activities, such as endangered species conservation, certification of farmers' markets and organic farming, as well as wildlife management, 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.

2005-06 Accomplishments

Strategic Initiative – Kids

- Promoted science education by sponsoring Seeds of Wonder and Insect Fair educational projects at Quail Botanical Gardens.
- Prevented exposure of children to pesticides by conducting inspections and providing information regarding Integrated Pest Control methods in 69% (29) of San Diego's 42 primary and secondary local school districts ensuring compliance with the Healthy Schools Act, exceeding the goal of 26 schools.

Strategic Initiative – The Environment

- Completed 91% (213,049) of Pest Detection trap inspections within the intervals specified in the California Department of Food and Agriculture Trapping Guidelines, minimizing the need for quarantines, preventing the loss of agricultural products, and limiting the use of pesticides, exceeding the goal of 90%.
- Successfully identified 100% of significant exotic pests from readable submissions received from public residences, landscaping professionals, nurseries, gardens, and farms, surveys, shipments and pest detection traps to quickly contain spread of insects and diseases that would endanger local vegetation, meeting the goal of 100%.
- Eradicated 100% (150) infestations of exotic pests where there was a feasible treatment option; or controlled the infestation where there was no feasible treatment option; or initiated appropriate Integrated Pest Management practices where the infestation was too large, meeting the goal of 100%.



- Significantly decreased levels of the pesticide diazinon in the region's surface waters, due in part to education and inspections of agricultural enterprises, golf courses, and pest control businesses designed to prevent the discharge of these contaminants to local waterways.
- Prevented illegal pesticide residues on San Diego County-grown produce in 100% of items inspected through the California Department of Pesticide Regulation's residue sampling program, meeting the goal of 100%.
- Maintained or exceeded the statewide safety compliance standards for people working with pesticides in 75% of businesses inspected, which is less than the 80% target, primarily due to increased number of paperwork and record violations found.

Strategic Initiative – Safe and Livable Communities

- Held 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 meeting the goal of four meetings.
- Ensured 100% of Animal Disease Diagnostic Laboratory veterinary pathologists attended annual training in foreign animal disease diagnosis, avian influenza, agro-terrorism, and bio-security, meeting the goal.
- Maintained 85% compliance (680 of 800) with Consumer Awareness posting requirements through inspections of locations using price scanners, meeting the target of 85%.
- Achieved 93% regulatory compliance of inspected devices among the 37,492 registered commercial Weighing and Measuring Devices in the County ensuring consumers pay no more than the posted, advertised, or quoted price, exceeding the goal of 90%.

- Increased consumer awareness and reporting of overcharges and discrepancies by listing on the department website businesses who fail to comply.
- Achieved 92% compliance of 2,148 100-egg samples with standards for egg cleanliness and truth-in-labeling (size, and grade) by wholesalers and local producers, exceeding the goal of 80%.
- Achieved 80% compliance (477 of 596 lots) with standards for agricultural commodities sold at Certified Farmers' Markets

2006-08 Objectives

Strategic Initiative – Kids

- Promote science education by sponsoring Seeds of Wonder and Insect Fair educational projects at Quail Botanical Gardens.
- Prevent exposure of children to pesticides by conducting inspections and providing information regarding Integrated Pest Control methods in at least 70% of San Diego's 42 primary and secondary local school districts ensuring compliance with the Healthy Schools Act.
- Encourage youth to pursue science and veterinary studies by judging science fairs and providing educational opportunities to 4-H chapters and other students.

Strategic Initiative – The Environment

- Improve source identification of pesticide discharges to regional waters by integrating Department of Public Works water quality monitoring data, AWM Pesticide Use Reporting data and Monitoring Inspections to protect and enhance water quality.
- Ensure that San Diego County-grown produce is free of illegal pesticide residues when marketed.



- Sponsor Pest Detection Seminar and Survey for non-governmental organizations at high-risk locations to prevent spread of insects and plant diseases, which may adversely impact native plants and wildlife habitats.
- Complete at least 92% (215,390) of Pest Detection trap inspections within the intervals specified in the California Department of Food and Agriculture Trapping Guidelines to minimize the need for quarantines, prevent the loss of agricultural products, and limit the use of pesticides.
- 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, initiate appropriate Integrated Pest Management practices.

Strategic Initiative – Safe and Livable Communities

- Enhance specimen testing by developing and validating a new test with use of progressive technologies for identification of diseases of human and animal health importance, such as Avian Influenza.
- Increase submissions by 25% (300 to 375 samples) of deceased birds for diagnostic testing through public outreach and education, as well as outreach to other County departments.
- Protect public from pesticide exposure by enforcing application standards of 80% compliance for both structural and agricultural uses.
- Protect consumers by achieving a 94% compliance rate of weighing and measuring devices to ensure they receive the actual quantities purchased.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 9.50 staff years:

- Increase of 5.00 staff years for the Animal Disease Diagnostic Laboratory to support additional West Nile Virus and Avian Influenza testing. Two of these positions are funded by the Department of Environmental Health.
- Increase of 1.00 staff year for the Agriculture Water Quality program to ensure compliance with total maximum daily load requirements in agricultural regulated facilities.
- Increase of 1.00 staff year to provide contract support to the Pest Management program.
- Increase of 1.00 staff year for the Weights and Measures program to assist with device inspections.
- Increase of 1.00 staff year for Administration/Fiscal to support central oversight of contract billing.
- Increase of 0.50 staff years to increase a Histology Technician to a full-time position for the Animal Disease Diagnostic Laboratory.

Expenditures

- Proposes an increase in expenditures of \$1.9 million.
- Increase of \$1.6 million in Salaries and Benefits primarily due to staffing changes identified above and an allowance for anticipated cost of living adjustments.
- Increase of \$0.3 million in Services and Supplies primarily due to an increase of \$0.2 million for work on the Sudden Oak Death (SOD) contract, and an increase of \$0.1 million to support the additional staff identified above.

Revenues

Proposes a net increase in revenue of \$1.9 million.

- Increase of \$0.4 million in Licenses, Permits, & Franchises resulting from a new registration fee for weighing and measuring devices as adopted by the Board of Supervisors in response to approved State legislation AB 889 *Weights and Measures*.



- Decrease of \$0.3 million in Intergovernmental Revenues due to reduced State funding for enforcing laws and regulations pertaining to the exclusion of exotic pests.
- Increase of \$0.2 million in Charges for Current Services from the Department of Environmental Health for two new positions for the Animal Disease Diagnostic Laboratory.

- Increase of \$1.6 million in General Revenue Allocation due to the increased costs of critical programs including a portion of the staff costs referenced above.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Eradicate, contain, or control 100% new exotic pests, including insects, plant diseases, nematodes and weeds before they exceed one square mile ¹	N/A	N/A	N/A	100%	100%
Identify 100% of diseases affecting public health and animal health from readable samples that are submitted to the County Veterinarian	N/A	100%	100%	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	90%	93%	94%	94%
Ensure consumer protection by verifying the quality and truth-in-labeling of agricultural products such as eggs, farmers' markets and certified organic produce (Target: at a minimum 90% compliance level)	N/A	80%	92%	93%	93%
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	N/A	100%	100%	100%	100%
Prevent illegal residues found on produce in San Diego County	N/A	80%	75% ²	80%	80%
Meet or exceed State guidelines for pesticide worker-safety compliance	N/A	80%	75% ²	80%	80%
Eradicate, contain, or control new exotic pests, including insects, plant diseases, nematodes and weeds before they exceed one square mile	N/A	150	150	N/A	N/A
Laboratory confirmations	N/A	150	150	N/A	N/A
Number of eradication, control or containment actions less than one square mile ³	N/A	150	150	N/A	N/A



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Agriculture, Weights and Measures	135.50	138.50	148.00	6.86	148.00
Total	135.50	138.50	148.00	6.86	148.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Agriculture, Weights and Measures	11,998,501	13,636,969	15,537,919	13.94	15,881,944
Fish and Wildlife Fund	39,500	47,000	47,000	0.00	47,000
Total	\$ 12,038,001	\$ 13,683,969	\$ 15,584,919	13.89	\$ 15,928,944

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 9,650,327	\$ 11,013,520	\$ 12,658,411	14.94	\$ 13,001,741
Services & Supplies	2,352,174	2,551,468	2,828,508	10.86	2,884,203
Other Charges	35,500	43,000	43,000	0.00	43,000
Capital Assets Equipment	—	75,981	55,000	(27.61)	—
Total	\$ 12,038,001	\$ 13,683,969	\$ 15,584,919	13.89	\$ 15,928,944

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 773,250	\$ 30,750	\$ 30,750	0.00	\$ 30,750
Licenses Permits & Franchises	1,736,550	2,044,880	2,460,380	20.32	2,560,380
Fines, Forfeitures & Penalties	16,250	43,850	16,250	(62.94)	16,250
Intergovernmental Revenues	5,647,894	7,192,604	6,872,943	(4.44)	7,054,234
Charges For Current Services	803,500	778,700	994,537	27.72	948,312
Miscellaneous Revenues	80,236	54,100	44,600	(17.56)	44,600
General Revenue Allocation	2,980,321	3,539,085	5,165,459	45.95	5,274,418
Total	\$ 12,038,001	\$ 13,683,969	\$ 15,584,919	13.89	\$ 15,928,944



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 educational and public information on air pollution matters, funds emission reduction projects, and monitors air pollution levels throughout the region.

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.

2005-06 Accomplishments

Strategic Initiative – Kids

- Received grants for the 2005 Lower Emission School Bus Program that will reduce air contaminants contributing to childhood pulmonary disease, low birth weight, and asthma, through replacement and retrofit of school buses, and clean fuel station expansions and tanks. Recommended projects are projected to reduce air contaminants by 16.1 tons, reducing school bus emissions over the life of the vehicle by 20.1% which exceeds the target of 20% (16 tons) reduction.
- Coordinated two air quality educational presentations through programs affiliated with the American Lung Association and Regional Transportation Education center; provided air quality information at three family-

oriented health fairs attended by approximately 2,200 County residents, exceeding the goal of three presentations.

- Provided age-appropriate curriculum on air quality for grade levels K-12 through a joint effort with the California Education & Environment Initiative, meeting the goal.
- Secured grant funding from the Environmental Protection Agency (EPA), the Air Resources Board (ARB), and mitigation funds to replace six older school buses with six newer, lower-emitting school buses and retrofitted 51 in-use school buses with particulate traps to reduce exposure of school children to diesel engine particulate emissions, exceeding the goal of five new buses. Since the first program allocation in June 2001, 104 school buses have been replaced and 467 retrofit representing 39.6% of the County-wide public school fleet of 1,441 buses.
- Implemented new State requirements restricting use of diesel engines near schools when school activities are taking place.



Strategic Initiative – The Environment

- The U.S. Environmental Protection Agency confirmed that San Diego County had the greatest improvement in ozone air quality since 1990 of any metropolitan area nationwide.
- Allocated 2005 Carl Moyer Air Quality Standards Attainment Program funds to qualified, board approved projects to reduce diesel exhaust emissions. Modified project emissions are estimated to decrease Nitrogen Oxides (NOx) by 66% (1,662 tons) and Particulate Matter (PM) by 80% (54.8 tons), from levels produced by non-participating equipment over project lives ranging from five to seven years, exceeding the targets of 530 tons NOx and 20 tons of PM.
- Ran multiple computer ozone simulations for two episodes to determine emission control strategy impacts on future air quality, falling short of the goal of three simulations. Additional episode simulations have been limited by the lack of emissions inventories from ARB (delayed by modifications to vehicle emissions model).
- Adopted two APCD rules, amended five APCD rules, and implemented five State regulations and one federal regulation to reduce air contaminant emissions from industrial equipment, falling short of 15 rules or regulations.
- Completed permitting for new Miramar Energy Facility, meeting the goal. Began startup inspections of the new Palomar Energy Project in Escondido.
- Evaluated Gregory Canyon landfill project emissions estimates, meeting the goal. Began evaluation of air quality impacts and public health risks from the project as initial steps of project evaluation.
- Achieved 95% implementation of new State requirements restricting use of stationary emergency standby engines that will decrease annual emissions of

diesel particulate emissions (a cancer causing agent) by 10 tons and NOx emissions by 145 tons, falling short of the 100% goal.

- Implemented two new State air toxics control measures to reduce emissions for stationary and portable diesel engines, meeting the goal. Evaluated 1,600 plans, issued 1,500 permits, monitored compliance with specified conditions.

Strategic Initiative – Safe and Livable Communities

- Increased very fine particulate matter (PM2.5) data capture by five percent at one of five monitoring stations and installed a continuous PM2.5 monitor to facilitate accurate air quality forecasting, meeting the goal.
- Ensured 50% (\$2,263,003) of 2005 Carl Moyer Program funding was allocated to projects in designated Environmental Justice areas, defined as low-income communities or communities of color that are disproportionately impacted by air pollution, meeting the goal.
- Conducted 10 compliance training events on emission reduction techniques for industries including automotive, metal parts painting, wood products coating, and marine coating, dry cleaning, and polyester resin operations, exceeding the goal of eight events.
- Successfully participated in Homeland Security special monitoring project achieving 100% data capture.
- Approved two “Hot Spots” program refined health risk assessments for high priority facilities. Initiated 32 refined health risk assessments for high priority facilities. Completed 250 toxic air emissions public health risk assessments as part of APCD permitting activities, meeting the goal.
- Continued EPA funded Mexican Border Project; retrofitted diesel oxidation catalysts on 30 Mexico-based heavy-duty diesel trucks operating in San Diego County, meeting the goal.



- Initiated asbestos awareness campaign through public service announcements and other informational material.

2006-08 Objectives

Strategic Initiative – Kids

- Work cooperatively with 100% (27) of the affected school districts to identify funding to replace or re-power pre-1987 school buses still in use.
- Provide school districts with timely information regarding facilities emitting air toxics near planned school sites.
- Engage youth through outreach mediums including web sites, air quality awareness materials, and presentations to build an informed public that value and work to protect good air quality.
- Notify families of students attending schools located within a 1,000 feet of installations of new equipment with the potential to emit hazardous pollutants.

Strategic Initiative – The Environment

- Adopt, amend, or implement 12 State or federal regulations or APCD rules to reduce air contaminant emissions from industrial equipment.
- Update the Regional Air Quality Strategy to expedite State ozone standard attainment, including feasible control measures considering control effectiveness, cost-effectiveness, and technological feasibility.
- Develop an 8-hour Ozone State Implementation Plan for submittal to EPA in 2007 to demonstrate how the San Diego Air Pollution Control District will meet the federal air quality standard for ozone.
- Inspect 100% of priority emission sources, approximately 7,000 equipment inspections, to ensure compliance with air pollution standards.

- Develop an Air Pollution Control District rule in 2006 to reduce air pollutants emitted from indoor woodstoves and fireplaces, and a rule in 2007 to reduce particulate matter from fugitive dust sources such as construction sites and unpaved roads.
- Complete assessment of the Air Quality Monitoring Network and recommend appropriate changes based on EPA criteria.
- Relocate the Otay Mesa Air Quality Monitoring Station if approved by ARB and EPA to better assess community air pollution levels.

Strategic Initiative – Safe and Livable Communities

- Complete 50 refined health risk assessments for high priority facilities pursuant to the “Hot Spots” program.
- Ensure that 100% of citizen complaints are investigated.
- Complete 160 toxic air emissions public health risk assessments annually as part of APCD permitting activities.
- Implement a new State Air Toxics Control Measure to reduce emission of chromium and nickel from eight thermal spray facilities.
- Implement a revised Air Toxics Control Measure to reduce emissions of perchloroethylene emissions from 200 dry cleaners.
- Develop a “Clean Car” campaign with focus on consumer choice; work with dealerships to provide information on clean vehicles; publish ARB’s list of the top five model year cars for air quality.
- Inspect asbestos demolitions and removals in response to 75% of notifications received.
- Conduct targeted inspections in response to citizen concerns and potential Environmental Justice issues.



Changes from 2005-06 Adopted

Staffing

Proposes no changes in staffing.

Expenditures

Proposes a net increase in expenditures of \$0.4 million.

- Salaries and Benefits net decrease of \$0.1 million due to the removal of funding for positions held vacant and under filled as a result of low levels of State and federal grants and increases in operating costs offset by an allowance for anticipated cost of living adjustments.
- Services and Supplies net decrease of \$0.2 million due to elimination of building lease payments, offset by additional facility utility costs and maintenance service requirements at newly purchased APCD office building.
- Capital Assets Equipment decrease of \$0.1 million as fixture requirements associated with the laboratory configuration at the new office building are reduced.
- Reserves increase of \$0.5 million which is budgeted to accrue for operational reserves, building depreciation, and major maintenance requirements.
- Operating Transfers increase of \$0.3 million for costs to administer mitigation projects and air monitoring related to mobile sources.

Revenues

Proposes a net increase in revenues of \$0.4 million.

- Increase of \$0.3 million in Licenses, Permits, and Franchises due to annual fee schedule increases.
- Increase of \$0.1 million in Intergovernmental Revenues based on additional State funding for increased Carl Moyer Air Quality Standards Attainment Program administrative support requirements.
- Decrease of \$0.1 million in Charges for Services to reflect reduction trends in requested miscellaneous customer project meetings and services.
- Increase of \$0.3 million in Other Financing Sources based on revenue from Palomar Power Plant project to fund APCD mitigation project administrative support, and vehicle registration funding to support monitoring and mobile source programs.
- Decrease of \$0.2 million in Fund Balance due to the completion of one-time projects.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Permit evaluations for new and modified businesses	2,541 ¹	1,600	2,900 ¹	1,600	2,200
Percentage of scheduled business inspections completed ²	100%	100%	100%	100%	100%
Number of Public Complaints investigated (100% of complaints investigated) ³	465	600	590	600	600
Number of APCD funded low polluting vehicles in use including School and transit Buses, postal vehicles, refuse trucks, shuttle vans, tractors, taxicabs ⁴	948	1,061	999 ⁵	1,050	1,065
Average number of days meeting the federal ozone standards (3-year aft.)	356	355	358	357	359

¹ Fiscal Years 2004-05 and 2005-06 actuals higher than goal due to one-time permit update efforts for gas stations and for diesel engines to implement new State requirements.

² Indicates completion levels for inspections of air contaminant emitting equipment/facilities.

³ Majority of complaints from the public are due to dust related to construction and visible emissions.

⁴ More fully reflects mobile source emission reduction program activities.

⁵ Actuals below budget due to Ford Motor Co. discontinuance of Compressed Natural Gas (CNG) vehicles, and San Diego City withdrawal from vehicle conversion project due to budget constraints.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Air Pollution Control District Programs	147.00	147.00	147.00	0.00	147.00
Total	147.00	147.00	147.00	0.00	147.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Air Pollution Control District Programs	22,477,834	23,673,245	24,091,063	1.76	24,381,604
Total	\$ 22,477,834	\$ 23,673,245	\$ 24,091,063	1.76	\$ 24,381,604

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 14,198,277	\$ 14,628,291	\$ 14,547,834	(0.55)	\$ 15,013,796
Services & Supplies	3,973,613	4,097,708	3,851,084	(6.02)	3,927,969
Other Charges	33,749	59,626	61,415	3.00	63,109
Capital Assets Equipment	82,350	190,350	134,261	(29.47)	134,261
Reserve/Designation Increase	—	—	450,000	—	250,000
Operating Transfers Out	4,189,845	4,697,270	5,046,469	7.43	4,992,469
Total	\$ 22,477,834	\$ 23,673,245	\$ 24,091,063	1.76	\$ 24,381,604



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 1,410,395	\$ 310,575	\$ 120,000	(61.36)	\$ 66,000
Licenses Permits & Franchises	7,507,972	7,808,102	8,065,770	3.30	8,674,429
Fines, Forfeitures & Penalties	665,320	1,019,540	1,019,540	0.00	1,019,540
Revenue From Use of Money & Property	200,000	215,000	231,125	7.50	231,125
Intergovernmental Revenues	7,328,320	8,049,332	8,160,812	1.38	8,016,694
Charges For Current Services	1,056,983	1,395,501	1,256,077	(9.99)	1,256,077
Miscellaneous Revenues	119,000	177,925	191,270	7.50	191,270
Other Financing Sources	4,189,844	4,697,270	5,046,469	7.43	4,926,469
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 22,477,834	\$ 23,673,245	\$ 24,091,063	1.76	\$ 24,381,604



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; onsite 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.”

2005-06 Accomplishments

Strategic Initiative – Kids

- Conducted 60 educational outreach presentations to elementary and high school children to increase awareness of food safety and hazardous materials/waste awareness, exceeding the target of eight presentations.
- Targeted food safety outreach to kids by sending “Packing a Safe Lunch” brochures to all 37 public school districts in San Diego County and conducting outreach targeted to kids at four local supermarkets.
- Implemented a risk-based public swimming pool inspection process and form to better protect families from illness, injury, and death at over 3,900 public swimming pools throughout San Diego County, meeting the goal.

Strategic Initiative – The Environment

- Averaged an 18-day project processing time for review and approval of septic systems, short of the 14 day goal. The average review time increased as a result of staff turnover. As staff become more proficient and efficient the project review times will decrease.
- Developed an annual permit and compliance program for alternative onsite wastewater disposal systems. Implementation is waiting for the State to release onsite wastewater system regulations, which has been postponed until February 2007.
- Completed 100% of septic tank pumping truck and site inspections within 60 days of the expiration of the businesses’ permits, meeting the goal of 60 days.
- Protected groundwater resources by ensuring upgrading or closure of 50 (83% of total) significantly non-compliant Underground Storage Tanks (USTs), meeting the goal of 50 tank sites.
- Conducted four workshops for small businesses that generate universal waste and are not normally regulated, two of which were for automobile repair businesses, meeting the goal of four workshops. Workshops were attended by 167 participants representing approximately 80 small businesses.



- Conducted three temporary Household Hazardous Waste events in Alpine, Bonita/Lincoln Acres and Fallbrook, meeting the goal of three events. Over 500,000 pounds of household hazardous and electronic waste were collected via these collection events and at the permanent collection facilities.

Strategic Initiative – Safe and Livable Communities

- Provided excellent customer service through an average plan review cycle time of seven working days for food facilities and public pools, exceeding the goal of 10 days.
- Reduced the occurrence of major food safety violations observed in approximately 12,000 regulated food establishments by nearly 60% since 2004 by implementing innovative food safety interventions, such as the development of a model food establishment inspection process, development and use of risk control manual/plans, outreach workshops, and identifying and abating a foodborne illness outbreak related to the consumption of illegal raw milk cheese sold by street vendors.
- Developed the new Asbestos Policy aimed at protecting County staff and the public doing business in County buildings from asbestos exposures and obtained approval from the Chief Administrative Officer. Implemented by training 72 Department Asbestos Coordinators and other key employees and provided assistance in evaluating 94 locations in 71 County buildings for asbestos, meeting goal.
- Conducted extensive West Nile Virus outreach through enhancing the County’s website, distributing over 87,000 informational brochures at 720 public counters, and distributing over 600 copies of the County Television Network (CTN) produced video, of which

481 were in Spanish, meeting goal. Conducted 54 presentations, with a focus in areas with high numbers of positive dead birds. San Diego County had no locally acquired human West Nile Virus cases while the State had 929 cases and 18 deaths.

- Conducted successful Proposition 218 Vector Benefit Assessment ballot measure that provides funding to continue successful efforts to prevent disease carried by rats and mosquitoes to provide enhanced public health protection.
- Expanded aerial applications of larvicides from 27 to 31 sites and reduced mosquito breeding by 55%. The goal of 90% was not met due to a dramatic increase in rainfall causing numerous new mosquito breeding sites.
- Developed 4,000 “Rat Starter Kits” to assist homeowners with their rat control efforts. An integral part of the kit is a CTN produced self-help video, traps, bait box, and screening to exclude rats from buildings. Distribution will begin by the end of 2006.
- Protected groundwater quality and ensured that Small Drinking Water Systems are providing potable water to the public by issuing 10 of the total 30 new water supply permits for Small Drinking Water Systems and providing Small Drinking Water System operators with four free technical workshops.
- Conducted five workshops to over 200 biotech/ biomedical industry representatives as part of a pilot project under the California Environmental Protection Indicator Program (EPIC). The target of 25% reduction in the occurrence of the most common violations in this industry was not achieved. Additional industry outreach is necessary. This objective has been restated for Fiscal Year 2006-07.



2006-08 Objectives

Strategic Initiative – Kids

- Implement two interventions targeted towards reducing the occurrence of major violations at public swimming pools through educational outreach and cooperative efforts with stakeholders to better protect families from illness, injury, and death at public swimming pools.
- Provide 10 recreational water quality training classes to children attending surf camps or other summer camps. The training will enable the children to make informed decisions about where and when it is safe to enter the water and how to find up-to-date information regarding local beach water quality.
- Conduct 54 educational outreach presentations to county elementary and high schools classrooms, or approximately 1,400 children, to increase awareness of household hazardous and universal waste, food safety, and other hazardous materials/waste.

Strategic Initiative – The Environment

- Implement the recently developed annual permit and compliance program for alternative onsite wastewater disposal systems based on the State regulations scheduled to go into effect in February 2007.
- Conduct four outreach presentations to businesses that generate hazardous and universal waste.
- Conduct three temporary Household Hazardous Waste events that will include electronic and universal waste, for unincorporated areas where permanent facilities are not convenient.
- Ensure that the department meets a 14-day average processing time, by eliminating 4 days from the time it takes to review and approve layout for septic systems.

- Pursue grant funding to help become the regional leader for universal waste recycling, disposal, and outreach. Provide San Diego County residents at least five different locations where universal waste is collected, and conduct five outreach campaigns by June 2007.
- By July 2007, inspect 100% of the known appliance recyclers in San Diego County and issue a permit for enforcement to those that generate hazardous waste and universal waste.
- Re-engineer Hazardous Materials Division (HMD) permitting and inspection processes for streamlining and timely processes.

Strategic Initiative – Safe and Livable Communities

- Help ensure Small Drinking Water System' are providing potable water by issuing 85% of permits for new, changed ownership, or require a permit amendment by the end of the fiscal year.
- Conduct four technical workshops for Small Drinking Water system owners/operators provide training on budgets and rate setting, completing consumer confidence reports, developing operation plans and other training necessary to maintain pure, safe drinking water for their customers.
- Reduce the number of abandoned and unused monitoring wells by 25% in three groundwater use basins (Otay Valley Hydrologic Area, Mission Hydrologic Sub Area, and Ramona Sub Area).
- Conduct infrastructure surveys of all 161 Small Drinking Water Systems by 2008.
- Increase by 25% over the next four years, the number of Small Drinking Water System owners/operators who establish a water rate structure that allows for current and future needs such as capital improvements, etc.
- Conduct a field response to complaints about mosquitoes, rats, and flies within three days to reduce exposure to diseases and improve customer service.



- Reduce mosquito breeding at 31 historical breeding sites by 80% through the use of a helicopter that applies larvicides to prevent mosquito-borne diseases
- Work with the biotech/bomedical industry to reduce, by 25%, regulatory non-compliance of the most common violations as a pilot project under the California Environmental Protection Indicator Program.
- Implement two improvements to the food facility foodhandler training program that are targeted to improve food employee behaviors and food preparation practices.
- Develop and conduct a food safety knowledge survey for consumers in order to better target food safety outreach.
- By July 2007, complete the data imaging of all HMD files to provide instantaneous record retrieval by emergency responders.
- By July 2008, complete 95% of all HMD complaint investigations within 30 days of receiving the complaint.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 12.00 staff years.

- Increase of 6.00 staff years related to the passage of the Vector Benefit Assessment by the property owners of San Diego County.
- Increase of 3.00 staff year for program development and coordination for the Hazardous Materials, Food and Housing, and Land & Water Quality Divisions.
- Increase of 1.00 staff year for Food and Housing Division to conduct field investigations of permitted health regulated facilities.
- Increase of 1.00 staff year for Solid Waste Local Enforcement Agency to oversee the Environmental Impact Report and the permit process for the new solid waste projects.

- Increase of 1.00 staff year for Land & Water Quality to perform discretionary project review.

Expenditures

Proposes an increase of \$3.6 million.

- \$2.4 million increase in Salaries and Benefits as a result of staffing changes identified above, additional temporary help needed for the prevention of diseases carried by rats and mosquitoes, and an allowance for anticipated cost of living adjustments.
- \$1.2 million increase in Services and Supplies due to increased costs associated with service and maintenance contracts, routine maintenance supplies, increased costs for Information Technology, including one-time only projects, and new costs associated with the prevention of diseases carried by rats and mosquitoes.

Revenues

Proposes a net increase of \$3.6 million.

- \$1.0 million increase in Licenses, Permits, & Franchises due to Board approved fee adjustments.
- \$1.3 million net increase in Intergovernmental Revenues due to the reclassification of Realignment Revenue from Other Financing Sources and a reduction in revenue from State agreements.
- \$3.6 million increase in Charges for Current Services due to property owner approval of the Vector Benefit Assessment.
- \$1.4 million decrease in Other Financing Sources due to the reclassification of Realignment Revenue to Intergovernmental Revenues.
- \$0.9 million decrease in the use of Fund Balance due to the completion of one-time projects.



Significant Changes in Fiscal Year 2007-08

State AB885 *Onsite Sewage Treatment Systems* regulations are anticipated to go into effect in 2007 and will require that advanced treatment wastewater systems be installed and monitored annually. The requirement for annual permits and monitoring will require a new program element for the Land Use Program in the Department of Environmental

Health. In 2007 all onsite wastewater systems in areas where the water is deemed impaired need to be upgraded to perform advanced treatment. In 2009, all new onsite wastewater systems or those that require a substantial repair will be required to install an advanced treatment septic system.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Conduct a field response to complaints about mosquitoes, rats and flies within 3 days ¹	N/A	N/A	N/A	100%	100%
Reduce the incident rate (# violations per 1,000 inspections) of food refrigeration major risk factor violations found in retail food facilities by 10% per year (from the previous year's total)	50	45	45	41	37
Number of significant non-compliant Underground Storage Tanks brought into compliance ²	62	50	50	10	N/A
Complete review of all Land Use Projects requiring Septic Systems and Water Well permits (# projects) ³	6,490	6,200	5,482	N/A	N/A
Complete review of Septic System layouts within an average of 14 days (# days) ⁴	15	14	18	14	14
Reduce mosquito larvae at 39 locations (%) ⁵	90	90	55	80	80

¹ This is a new performance measure that was established as part of the new Vector Control Benefit Assessment.

² The department has exceeded their original performance goal. The remaining non-compliant sites are considered extremely difficult sites which will require assistance from various prosecutors. It is expected that these sites will not be able to be brought into compliance without some court action.

³ Because the outcome is dependent upon outside factors such as the state of the economy, this has been removed as a performance measures in beginning in Fiscal Year 2006-07.

⁴ The average review time increased as a result of experienced staff retiring and the subsequent hiring and training of new staff. As staff becomes more proficient and efficient the project review times will decrease.

⁵ Reduction of mosquito breeding was severely impacted by increased rainfall which created new mosquito breeding areas and expanded existing sites beyond the scope of aerial applications. Aerial applications have increased from 27 to 39. Achieving 90% appears to be an anomaly and not a repeatable accomplishment. 80% was the original goal and is more realistic.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Environmental Health	270.00	270.00	282.00	4.44	282.00
Total	270.00	270.00	282.00	4.44	282.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Environmental Health	\$ 30,053,095	\$ 31,948,228	\$ 35,570,316	11.34	\$ 35,927,677
Total	\$ 30,053,095	\$ 31,948,228	\$ 35,570,316	11.34	\$ 35,927,677

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 23,729,596	\$ 24,408,234	\$ 26,853,940	10.02	\$ 27,613,317
Services & Supplies	6,303,499	7,519,994	8,696,376	15.64	8,294,360
Capital Assets Equipment	20,000	20,000	20,000	0.00	20,000
Total	\$ 30,053,095	\$ 31,948,228	\$ 35,570,316	11.34	\$ 35,927,677

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ —	\$ 855,000	\$ —	(100.00)	\$ —
Licenses Permits & Franchises	16,596,817	16,769,453	17,722,032	5.68	18,366,520
Fines, Forfeitures & Penalties	426,195	338,647	260,127	(23.19)	270,532
Intergovernmental Revenues	1,555,580	1,646,003	2,958,099	79.71	2,958,099
Charges For Current Services	9,111,394	10,010,765	13,654,574	36.40	13,318,023
Miscellaneous Revenues	972,714	937,965	975,484	4.00	1,014,503
Other Financing Sources	1,390,395	1,390,395	—	(100.00)	—
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 30,053,095	\$ 31,948,228	\$ 35,570,316	11.34	\$ 35,927,677



Farm and Home Advisor



Department Description

The Farm and Home Advisor Office conducts educational programs 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 entities 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, Nutrition, and Family & 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.

2005-06 Accomplishments

Strategic Initiative – Kids

- Developed and implemented five workshops, reaching 318 adults and 330 youth leaders, focusing on volunteerism with youth.
- Provided school readiness and early literacy training for 1,500 families with children 1 month - 5 years of age in Chula Vista, National City and San Ysidro.
- Held five workshops focusing on youth geospatial technologies, plant identification, and locating research data using Global Positioning Systems (GPS) and continued photo monitoring impacts of Firestorm 2003, meeting the goal of five workshops.
- Conducted 50 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

- Conducted 13 community seminars for 314 people on water quality, invasive species research, and education for improving water quality through the use of best management practices of boat hull maintenance and antifouling paints.
- Promoted Best Management Practices for fertilizer and pesticide use through 12 Integrated Pest Management (IPM) community seminars.
- Published the Invasive Species Fact Sheet “Managing Hull-Borne Invasive Species on California’s Coastal Boats” and conducted a “Managing Hull Transport of Aquatic Invasive Species” workshop in San Francisco. Workshop proceedings have been published on CD-ROM and are available via the National Oceanic and Atmospheric Administration (NOAA) Sea Grant website to vessel owners; port, harbor, and marina managers; state and federal agencies; researchers and environmental organizations. These approaches achieved the goal of providing information on sources of infestations and potential control strategies.



- Submitted Policy Issue Paper “Environmental Policy Conflicts on the Horizon: Vessel Antifouling Paints, Coastal Water Quality and Invasive Species” to the California Policy Research Center. Note: Antifouling paints are pesticide products used on vessel hulls.
 - Collaborated with the California Department of Fire (CDF) and the County Department of Planning and Land Use to develop fire road and field breaking maps for integration in a consolidated Countywide Geographic Information Source (GIS) database.
 - Initiated the County of San Diego Native Habitat Restoration Project. The project goal is to provide high quality functional ecosystems that preserve and promote native flora and fauna as well as compare alternative restoration practices on properties degraded from decades of grazing, human impacts, or burned in the wildfires of 2003.
 - Developed and conducted outreach programs dealing with wildfires including reducing risks, recovering from fires, and preparing to deal with these important environmental events. Evaluated horticultural recommendations to reduce fire risks, improve defensible space, and lessen environmental impacts of water use, and potential for non-native plant invasion.
- Strategic Initiative – Safe and Livable Communities**
- Conducted 10 school garden educational projects to community schools using Master Gardener volunteers participating in the School Gardens Committee. Conducted the Annual School Gardens Conference at the San Diego County Fair, meeting the goal of 10 projects.
 - Pesticide Research and Investigation of Sources, and Mitigation (PRISM) Grant/Integrated Pest Management (IPM) Program hosted a series of three community workshops related to integrated pest management focusing on plant selection, lawn maintenance and irrigation, and vertebrate pests, as well as three monthly training programs to retail nursery staff on proper use of pesticides and water quality education. Emphasis was placed on reducing home pesticide use, training certified pesticide applicators, dealing with new pests, and demonstrating non-pesticide pest management approaches.
 - Conducted applied research and outreach programs to improve agricultural operations, including issues of productivity, marketing, pest management, water quality, use and conservation, fertilizer management, diseases, and natural disasters.
 - The launch of “San Diego Saves”, a money-management education program that teaches low moderate-income residents how to build wealth not debt, was covered on two local media networks. Initial participation included over 30 local businesses, banks, and financial organizations and 100 members. Although resource materials, such as the *Adult Financial Caregiver’s Guide*, have yet to be published, San Diego Saves posters have been produced in English and Spanish and are being distributed through community agencies and financial institutions throughout the County.
 - Co-hosted a Bird Handling Education seminar with the County Veterinarian focusing on educating the public about poultry-related health issues and ways to reduce the spread of bird flu.
 - Conducted field days and demonstrations with 100 local growers of blueberry and lychee/longans, and evaluated potential of pitahayas (tropical jungle cactus also know as Dragon Fruit) plantings for commercial application.
 - Received funding from the University of California Agriculture and Natural Resources Core Issues Grant Program for pitahaya evaluations for commercial productions in Southern California. Pitahaya has been identified as a potential new fruit crop for diversified small farm and commercial operations.



2006-08 Objectives

Strategic Initiative – Kids

- Continue participation in the “Call to Action: San Diego County Childhood Obesity Action Plan” Steering Committee. Develop and conduct awareness of the link between nutrition and improved health through the garden-based nutrition education programs to 10 schools.
- Identify and reduce barriers to program access from low-income residents, farmers with limited resources and others who traditionally do not access FHA programs. Emphasis will be on identifying processes that have successfully reached Spanish speaking customers and applying methods to reaching bilingual clients in other ethnic and economic groupings through the use of Business Process Reengineering and the Continuous Improvement Process will be utilized to identify, analyze, track and improve methods.
- Develop and implement a Marketing & Public Relations program to increase awareness and use of FHA programs with citizens of the County, County departments, and other organizations.

Strategic Initiative – The Environment

- Develop and/or adapt residential Integrated Pest Management (IPM) information and make it available to the public via seven stand-alone touch screen kiosks. The kiosks will be located in garden centers, community events, and participating County libraries. Information provided will promote pesticide reduction in order to reduce environmental impacts of overuse by residential/non-agricultural users who care for their homes, gardens, and landscape areas.
- Collaborate with the Department of Public Works to Develop a Nutrient Reduction Management Plan (NRMP) for the Rainbow Creek watershed. The

watershed project is a trial designed to use avocado trees as buffer strips for excess water and nitrates that flow underground into a local creek. The Farm and Home Advisors’ Office, UC Cooperative Extension (UCCE/ FHA) will conduct project administration as well as and write and guide the development of the NRMP.

- Update three boating pollution-prevention brochures and post on the local NOAA Sea Grant Program website in order to increase access of information for audiences and reduce printing costs.
- Produce and implement one brochure, one poster (Stop Aquatic Invaders on Our Coast!/¡Detenga el transporte de especies invasoras acuáticas en nuestras costas!), and public service announcements in Spanish and English to provide the public with contact information for environmental agencies, organizations, and other resources. Audience includes boating organization members, port/harbor/yacht club managers & tenants, boat maintenance/repair/sales/supply business operators, academics, and government agencies.

Strategic Initiative – Safe and Livable Communities

- Develop and implement an interactive website and 12 Quick Tip Cards as tools for outreach and education in self-assessing property fire risks, fire safety, and fuels reduction. Quick Tip Cards will also be translated into Spanish for the bilingual audience.
- Conduct applied research and outreach programs to improve agricultural operations, including issues of productivity, marketing, pest management, water quality use and conservation, fertilizer management, diseases, and natural disasters through interdepartmental threading and joint grant opportunities with County departments.



Required Discipline – Customer Satisfaction

- Develop and implement downloadable customer satisfaction surveys to be available on the Department's internal and external websites. Data will be exported to a database and integrated with Countywide Customer Satisfaction/Mystery Shopping results.
- Refine and further develop office staff procedures via desk manuals to increase efficiency, better coordinate programs, and ensure cross-training and continuity of services between headquarters and the new North County office.

Changes from 2005-06 Adopted

Staffing

Proposes no changes in staffing.

Expenditures

Proposes a net decrease of \$0.3 million.

- A slight increase in Salaries and Benefits resulting from an allowance for anticipated cost of living adjustments offset by a decrease in Services and Supplies due to the anticipated completion of the Dead Dying Diseased Tree Removal Program.

Revenues

Proposes a net decrease of \$0.3 million.

- A decrease of \$0.3 million in Fund Balance which funded the Dead Dying Diseased Tree Removal Program which should be completed at the end of this fiscal year offset by a slight increase in General Revenue Allocation to fund the salaries and benefits adjustments.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Staff-provided administrative assistance for projects, grants, and contracts (# projects/ total \$value of projects, grants, and contracts) ¹	72 projects/ \$2,722,688	72 projects/ \$2,722,688	52 projects/ \$648,000	52 projects/ \$648,000	52 projects/ \$648,000
Staff-provided coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs (# volunteers/ volunteer hours) ²	1,141 vol. 242,300 hrs	1,141 vol. 242,300 hrs	1,336 vol. 184,872 hrs	1,336 vol. 184,872 hrs	1,336 vol. 184,872 hrs
Achieve consistently high customer service ratings through mystery/phone shopper surveys (5.0 = highest rating)	4.8	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/ \$12,000	300 publications/ \$10,500	398 publications/ \$8,514	400 publications/ \$8,900	400 publications/ \$8,900
Number of newsletters and communications distributed via U.S. mail; with corresponding increase in electronic transmittals (#/% mailed correspondence) ³	455,000/ 76%	435,000/ 73%	22,000/ 45%	22,000/ 45%	22,000/ 45%

¹ Reduction in projects and value of projects from Fiscal Year 2005-06 Adopted to Fiscal Year 2005-06 Estimated Actual is due to loss of funding for larger scope programs, such as Off-To-A Good Start (OTAGS), that had been awarded in previous years.

² The variance between Fiscal Year 2005-06 Adopted and Fiscal Year 2005-06 Estimated Actual volunteer hours is residual impact of terminated 4-H Foundation After School programs and reengineering of 4-H program to focus on retraining adult volunteers on methods for positive youth development.

³ The variance between Fiscal Year 2005-06 Adopted and Fiscal Year 2005-06 Estimated Actual is due to increased requests for information via e-mail and database cleansing which reduced duplication.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Farm and Home Advisor	7.50	7.50	8.00	6.67	8.00
Total	7.50	7.50	8.00	6.67	8.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Farm and Home Advisor	\$ 1,004,785	\$ 992,979	\$ 708,088	(28.69)	\$ 723,801
Total	\$ 1,004,785	\$ 992,979	\$ 708,088	(28.69)	\$ 723,801

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 446,502	\$ 434,244	\$ 471,082	8.48	\$ 483,946
Services & Supplies	558,283	558,735	237,006	(57.58)	239,855
Total	\$ 1,004,785	\$ 992,979	\$ 708,088	(28.69)	\$ 723,801

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ —	\$ 300,000	\$ —	(100.00)	\$ —
General Revenue Allocation	\$ 1,004,785	\$ 692,979	\$ 708,088	2.18	\$ 723,801
Total	\$ 1,004,785	\$ 992,979	\$ 708,088	(28.69)	\$ 723,801

Parks and Recreation



Department Description

The County Department of Parks and Recreation (DPR) operates nine camping parks, seven regional picnic parks, and over 40,000 acres of parkland and open space, with 275 miles of trails, two historic adobes, and 10 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. The department manages the grounds and equipment at all County Parks, making them safe, clean, and enjoyable.

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Kids

- Provided positive activities for teens by introducing 12 new low-cost programs in Fallbrook, Lakeside, and Spring Valley that model emerging teen trends.
- Provided positive support to 5,700 pre-school and school age youth through 40 programs that included mentoring, critical after school hour opportunities, field and enrichment activities, and prevention of risky behaviors. On target to meet or exceed two-year goal.
- Increased play opportunities for children and provided facilities for team sports by completing three playgrounds at Lincoln Acres and Collier Parks. An additional four playgrounds are under construction at Potrero and Guajome. Five ballfields have been constructed at Sweetwater, and an additional ballfield and sports court are under construction at Guajome. On target to meet or exceed two-year goal.
- Conducted 200 environmental education programs, including 35 Discovery Kits, for 7,500 students. On target to meet or exceed two-year goal.

- Awarded \$550,500 in grant funds for after-school youth and teen programs.

Strategic Initiative – The Environment

- Completed Resource Management Plans for the Barnett Ranch, San Vicente, and Santa Ysabel Open Space Preserves.
- Continued removal of exotic and/or invasive species in the Otay and Tijuana River Valleys and Ramona Grasslands.
- Improved the tree canopy and provided shade by planting 800 trees in County parks. On target to meet or exceed two-year goal.
- Beautified parks and improved trail safety by facilitating 35 volunteer workdays such as park clean-ups and trail maintenance. On target to meet or exceed two-year goal.
- Improved recreational opportunities and environmental awareness for at-risk youth by providing 20 outdoor adventure and education programs to 250 children. On target to meet or exceed two-year goal.
- Expanded parks and recreational opportunities and preserved open space by acquiring 344 acres of park and/or preserve land, leveraging federal, State, and private dollars. On target to meet or exceed two-year goal.



- Contributed to the preservation of multiple species, by initiating biological surveys in the Multiple Species Conservation Program (MSCP) Preserve areas extending from Otay Valley in the south to the Ramona Grasslands in the north. On target to meet or exceed two-year goal.
- Awarded \$234,750 in grant funds for environmental enhancement programs and projects.

Strategic Initiative – Safe and Livable Communities

- Reviewed 425 discretionary applications in support of the County Trails Program.
- Opened the 3,800-acre eastern portion of the Santa Ysabel Open Space Preserve to the public.
- Continued to provide greater convenience to customers through the Internet Reservation System resulting in online camping reservations totaling 45% (11,000) of all camping reservations processed. On target to meet or exceed two-year goal.
- Promoted the health and well being of seniors by providing 25,000 nutritious lunches at the Fallbrook, Lakeside, and Spring Valley community centers. On target to meet or exceed two-year goal.
- Increased community interest-based programs by using the findings of recreational needs assessments conducted in Fallbrook, Lakeside, and Spring Valley to develop 15 new programs that reflect community interests including health and wellness festivals. On target to meet or exceed two-year goal.
- Continued to rebuild fire damaged facilities with the completion of improvements at William Heise and Lake Jennings Parks. Additional improvements are underway at Oak Oasis, Louis Stelzer, Goodan Ranch/Sycamore Canyon, El Capitan, and Boulder Oaks. On target to meet or exceed two-year goal.
- Completed the San Luis Rey River Park Master Plan and began preparation of the park's Environmental Impact Report. On target to meet or exceed two-year goal.

- Expanded park and recreational opportunities offered throughout the county by renovating or constructing 36 park facilities in over 15 communities. On target to meet or exceed two-year goal.
- Increased and improved park and recreational experiences for customers by expending over \$7.0 million on the acquisition of additional park land and the development of park and recreational facilities in County parks. On target to meet or exceed two-year goal.
- Provided customers with the opportunity to register for recreation programs online beginning January 2006 with an immediate success rate of 13% (61) of all program registrations (465) being done online. On target to meet or exceed two-year goal.
- Awarded \$148,695 in grant funds for new generators for emergency use for community centers.
- Invoiced \$6.0 million of grant reimbursements for capital and non-capital projects.
- Submitted 23 grant applications totaling \$8.6 million, including applications submitted for five new grant programs.

2006-08 Objectives

Strategic Initiative – Kids

- Provide positive support to 1,700 middle and high school youth and introduce a minimum of nine new activities based on the result of a teen's needs assessment.
- Provide positive support to 4,000 pre-school and elementary school age youth through a minimum of 40 activities that include mentoring, after school hour opportunities, enrichment, and health and wellness.
- Conduct 200 environmental education programs to include 7,500 students annually.



Strategic Initiative – The Environment

- Improve the health of the park tree inventory by removing dead and unhealthy trees and planting new trees.
- Beautify parks and improve trail safety by facilitating 24 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 activities.
- Expand parks and recreational opportunities and preserve open space by acquiring 300 acres of park and/or preserve land, leveraging federal, State, and private funding.
- Contribute to the preservation of resources by continuing surveys in preserves.

Strategic Initiative – Safe and Livable Communities

- Continue to provide greater convenience to customers through the Internet Reservation System resulting in online camping reservations totaling 50% (12,000) of all camping reservations processed.
- Promote the health and well being of seniors by providing 25,000 nutritious lunches to 175 seniors at the Fallbrook, Lakeside, and Spring Valley community centers.
- Continue to rebuild and improve park facilities destroyed in Firestorm 2003, including Oakoasis, Louis Stelzer, El Capitan and Goodan Ranch.
- Provide for future large-scale park and recreational opportunities in the North County by working on the preparation of a draft Environmental Impact Report for the proposed San Luis Rey River Park.
- Expand park and recreational opportunities offered throughout the County by renovating or constructing park facilities in at least 10 communities.

- Increase and improve park and recreational experiences for customers by completing approximately \$6.0 million in capital projects to improve and/or expand park facilities.
- Promote recreational opportunities for kids with disabilities by completing design of a fully accessible ballfield.
- Support the County’s Childhood Obesity Action Plan and Greater San Diego Recreation and Parks Coalition for Health and Wellness by providing 100 health related events, classes, and activities throughout the San Diego region.
- Add 15 miles (5%) of trails to the County Trails Program.
- Apply for four new grant programs in support of park development, park land acquisition, recreation, or enhancement of natural and cultural resources.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 9.00 staff years and transfers among divisions to meet operational needs.

- Increase of 2.00 staff years to work with youth and adult programs. These positions will be dedicated to the Spring Valley Gym when it opens.
- Increase of 2.00 staff years for Recreational Program Coordinators at the Fallbrook and Lakeside Community Centers.
- Increase of 2.00 staff years to provide additional park rangers at County parks.
- Increase of 2.00 staff years to provide administrative support to the department.
- Increase of 1.00 staff year to provide additional maintenance support at Lindo Lake Park.



Expenditures

Proposes a net increase of \$4.6 million.

- Increase of \$1.0 million in Salaries and Benefits as the result of an allowance for negotiated and anticipated cost of living increases, the addition of 9.00 staff years, and reclassifications in the Administrative Services Division.
- Net increase of \$3.8 million in Services and Supplies due to the inclusion of one-time expenditures of \$6.0 million to pay for park paving projects throughout the park and recreation system, \$0.4 million for increased lease costs associated with the new DPR Headquarters, \$0.3 million for increased maintenance costs in two County Service Areas (San Dieguito Local Park and San Miguel Park District) offset by a reduction of \$2.9 million due to the completion of one-time projects including \$2.4 million in Firestorm 2003 activities.
- Decrease of \$0.1 million in Expenditure Transfers and Reimbursements due to the reclassification of funding for the Spring Valley and Lakeside Critical Hours Programs from Intergovernmental Revenues to this category.

Revenues

Proposes a net increase of \$4.6 million.

- Decrease of \$0.1 million in Intergovernmental Revenues due to the reclassification of Critical Hours funding to Expenditure Transfers and Reimbursements,
- Increase of \$0.3 million in Charges for Current Services due to increased reimbursements from the County Service Areas,
- Net increase of \$3.2 million in Fund Balance due to the decrease of \$2.8 million associated with the completion of one-time Firestorm 2003 and other fire fuel reduction programs offset by an increase of \$6.0 million associated with the park paving projects.
- Increase in General Revenue Allocation of \$1.2 million to offset increases in staff years, and anticipated cost of living increases, as well as the implementation of a new program and a new facility.

Significant Changes in Fiscal Year 2007-08

Proposes a decrease of \$6.0 million in anticipation of completion of the park paving projects throughout the park and recreation system.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Number of Parkland acres owned and managed	40,000	40,000	40,600	40,750	40,900
Number of Volunteers/Hours ¹	400/114,000	440/120,000	400/100,000	750/100,000	750/100,000
Number of unduplicated Youth Diversion participants	5,700	6,000	5,700	5,700	5,700
Number of park facilities improved or developed ²	31	35	35	10	10
Number of miles of trails managed in the County Trails Program ³	N/A	N/A	275	290	305
Number of miles added to the County Trails Program, including Community and Regional Trails ⁴	N/A	20	N/A	N/A	N/A
Percent/Number of camping reservations placed online ⁵	N/A	N/A	N/A	50%/12,000	50%/12,000
Campsite occupancy rate ⁶	N/A	N/A	N/A	45%	45%
Number of campsite reservations processed ⁷ / Number of online camping reservations processed ⁸	N/A	33,500/ 10,000	30,000/ 11,000	N/A	N/A

¹ Tracking the number of volunteers will now include project-specific volunteers. The hours of these individuals were previously counted but not individually.

² Available funding and current strategy is to focus on larger regional projects with higher dollar value.

³ New Performance Measure as of Fiscal Year 2006-07 which reports the number of miles of trails managed by the department.

⁴ Fiscal Year 2005-06 Adopted reflects number of miles of trails added to the Trails Program. This measure is being deleted and replaced with the reporting of number of miles of trails managed by the department.

⁵ New measure showing change in policy to reflect higher importance of number of campsites filled (nights occupied) than number of reservations processed.

⁶ New measure showing change in policy to reflect higher importance of number of campsites filled (nights occupied) than number of reservations processed.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Parks and Recreation	159.00	160.00	172.00	7.50	172.00
Park Special Districts	3.00	3.00	—	(100.00)	—
Total	162.00	163.00	172.00	5.52	172.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Parks and Recreation	\$ 22,866,672	\$ 22,218,191	\$ 26,793,803	20.59	\$ 21,091,285
Park Land Dedication	72,400	67,000	67,000	0.00	67,000
Park Special Districts	2,047,076	1,908,380	1,927,587	1.01	1,927,587
Total	\$ 24,986,148	\$ 24,193,571	\$ 28,788,390	18.99	\$ 23,085,872

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 12,791,100	\$ 13,832,943	\$ 14,795,048	6.96	\$ 15,093,370
Services & Supplies	10,993,094	9,616,100	13,380,342	39.15	7,379,502
Other Charges	377,055	213,528	167,000	(21.79)	167,000
Capital Assets Equipment	119,974	69,000	69,000	0.00	69,000
Expenditure Transfer & Reimbursements	—	—	(100,000)	—	(100,000)
Operating Transfers Out	669,925	462,000	477,000	3.25	477,000
Total	\$ 24,986,148	\$ 24,193,571	\$ 28,788,390	18.99	\$ 23,085,872



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 4,780,553	\$ 2,765,557	\$ 6,000,000	116.95	\$ —
Taxes Current Property	903,855	1,023,455	1,033,612	0.99	1,033,612
Taxes Other Than Current Secured	12,010	17,300	18,350	6.07	18,350
Licenses Permits & Franchises	57,400	67,000	67,000	0.00	67,000
Revenue From Use of Money & Property	587,750	659,220	631,720	(4.17)	631,720
Intergovernmental Revenues	825,818	163,918	53,668	(67.26)	53,668
Charges For Current Services	3,974,153	4,404,740	4,735,619	7.51	4,735,619
Miscellaneous Revenues	—	66,213	66,213	0.00	66,213
Other Financing Sources	669,925	462,000	462,000	0.00	462,000
General Revenue Allocation	13,174,684	14,564,168	15,720,208	7.94	16,017,690
Total	\$ 24,986,148	\$ 24,193,571	\$ 28,788,390	18.99	\$ 23,085,872

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.

2005-06 Accomplishments

Strategic Initiative – Kids

- Conducted a “Geographic Information Source (GIS) Day” event at Dana Middle School in Point Loma. This event introduced the use of GIS technology to students in the 5th grade, meeting the goal of one event.

Strategic Initiative – The Environment

- The Multiple Species Conservation Program (MSCP) Annual Report was presented to the Board of Supervisors and the public on April 5, 2006, meeting the goal. This program is a broad plan to address endangered species issues in a comprehensive and more effective manner. It reduces the necessity for involvement of wildlife agencies in day to day processing of land development projects while focusing mitigation toward assembling a coordinated regional open space preserve system and creates an avenue for attracting federal and state funds for land conservation.

- Completion of the Environmental Impact Report/Study (EIR/EIS) for the North County Plan and the draft East County MSCP Plan/Map was delayed due to negotiations with large property owners within the plan areas. It is anticipated that the EIR/EIS for the North County MSCP will be completed in the fall of 2006.
- The Annual Report to the Regional Water Quality Control Board (RWQCB) on the compliance with Regional Permit requirements for Watershed Urban Runoff Management Programs (WURMPS) was submitted in January 2006, meeting the goal. The WURMP Annual Report is a mandatory component of the County’s Municipal Stormwater Permit, issued by the RWQCB under the federal Clean Water Act. The program provides the impetus for the County and the other jurisdictions in the San Diego region, to examine the impacts of development on water quality on a watershed basis.
- Planning work, meetings with community groups, and review of the testing results for the General Plan 2020 (GP2020) Road Network were completed in 2006, meeting the goal.
- Provided focused Stormwater training to 100% of the department’s Building Inspection staff. Unprotected construction sites have the potential of discharging pollution such as sediment into the stormdrain, which can adversely impact downstream resources. Educating



the inspectors ensures an understanding of the need to have all construction sites maintain adequate Best Management Practices to minimize these illicit discharges.

Strategic Initiative – Safe and Livable Communities

- Successfully obtained Board of Supervisors approval of the framework for implementation of Business Process Reengineering (BPR) of the LUEG Discretionary Permit Process, including changes to the County California Environmental Quality Act (CEQA) Guidelines and Board Policy I-119. (February, 2006)
- Reduced the backlog of low priority enforcement cases from 1,081 to 86, a 92% decrease exceeding the goal of a 50% decrease.
- Closed 14 code enforcement cases per staff person per month 100% of the time, exceeding the goal of 10 cases per month by 40%.
- Responded to 3050 Code complaints, achieving the goal of making initial contact within 3 days of receipt 100% of the time.
- Appointment wait times at the Zoning Counter were reduced by 70%, from 10 days to within 3 business days of appointment request. This was met through the BPR of the appointment process, significantly exceeding the target goal of 10%.
- Continued to provide expedited permit processing for fire victims, meeting the goal of an average wait time of less than 10 minutes.
- Created a Fire Services Program to provide much-needed funding to 16 fire agencies, covering 39 fire stations. Besides directly helping to reduce loss from fire, this program should also help to increase Insurance Services Office (ISO) ratings that will eventually reduce residents' cost of fire insurance.

2006-08 Objectives

Strategic Initiative – Kids

- Conduct “GIS” Day event at one school in the county. This event introduces the use of Geographic Information Source (GIS) technology to students.

Strategic Initiative – The Environment

- Complete “Guidelines for Determining Significance and Report Format Requirements for Biological Resources and Cultural Resources” by September 2006. The revised guidelines should expedite the development of projects that have adequately complied with and/or mitigated these environmental impacts.
- Complete “Guidelines for Determining Significance for Agricultural Resources, Air Quality and Groundwater” by March 2007. The revised guidelines should expedite the development of projects that have adequately complied with and/or mitigated these environmental impacts.
- Complete “Guidelines for Determining Significance for Mineral Resources” by September 2007. The revised guidelines should expedite the development of projects that have adequately complied with and/or mitigated these environmental impacts.
- Complete and implement revised procedures for conducting planning review pursuant to Board Policy I-119 by September 2006. Board Policy I-119 was revised by the Board Supervisors as a streamlining effort to condense the environmental review process and reduce costs for privately initiated discretionary land use projects. These revised procedures should expedite the development of projects that have adequately disclosed and feasibly mitigated all associated environmental impacts.
- Establish new County CEQA Consultant Lists for consultants permitted to complete environmental technical studies for privately initiated discretionary



projects. Lists for EIR preparers, Biological Resources, Cultural Resources, Noise, and Traffic will be established by September 2006. Lists for Aesthetics, Agricultural Resources, Air Quality, Fire Protection Planning, and Groundwater will be established by March 2007. Lists for Geology, Hazardous Materials, Land Use and Planning, and Revegetation Planning will be established by September 2007.

- Continue full service fire agreements with 16 fire agencies covering 39 fire stations. Approximately \$5 million per year is budgeted to continue these contracts in Fiscal Year 2006-07 and Fiscal Year 2007-08.
- Improve emergency response capabilities of rural fire agencies by assisting with the upgrading of response apparatus. Approximately \$1.4 million per year is budgeted to purchase emergency equipment in Fiscal Year 2006-07 and Fiscal Year 2007-08.
- Complete development of the groundwater model and complete testing for the GP2020 land use maps by September 2006.
- Obtain coverage for the endangered Quino checkerspot butterfly by December 2006.
- Complete the East County MSCP Plan and present to the Board of Supervisors for approval by June 2008.
- Complete initial phases of the Farming Program which encourage maintenance of farmland and conservation of resources by January 2007.
- Complete development of the Low Impact Design (LID) and impervious surface studies for stormwater planning by June 2007.
- Begin preparation of the EIR/EIS for the Special Area Management Plan for the Otay River Watershed.

Strategic Initiative – Safe and Livable Communities

- Complete “Guidelines for Determining Significance and Report Format Requirements for Noise and Traffic/Circulation” by September 2006. The revised guidelines

should expedite the development of projects that have adequately complied with and/or mitigated these environmental impacts.

- Complete “Guidelines for Determining Significance for Aesthetics and Fire Protection Planning” by March 2007. The revised guidelines should expedite the development of projects that have adequately complied with and/or mitigated these environmental impacts.
- Complete “Guidelines for Determining Significance for Geology and Soils, Hazards and Hazardous Materials, Hydrology and Water Quality and Land Use and Planning” by September 2007. The revised guidelines should expedite the development of projects that have adequately complied with and/or mitigated these environmental impacts.
- Reduce the remaining backlog of 86 low priority enforcement cases 100% of by June 2007.
- Complete drafts for the Policy Framework for GP2020 (including seven Regional Elements) by November 2006.
- Draft Farming Program Plan for a Purchase of Development Rights program for agricultural lands by March 2007.
- Complete EIR for GP2020, Regional Plan by March 2007.
- Initiate public hearings for GP2020, Regional Plan by July 2007.
- Complete 26 Community Plans by December 2007.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 15.00 staff years and transfers among divisions based on operational needs.



- Net increase of 3.00 staff years in Regulatory Planning as follows: 4.00 staff years were added to meet statutory and legal deadlines related to discretionary permit processing and 1.00 staff year was transferred to the Code Enforcement Program.
- Increase of 1.00 staff year to the MSCP Watershed Program to ensure compliance with the existing Regional Water Quality Control Board Municipal Permit. The County is responsible for, or actively participates in the planning activities for nine watersheds.
- Net decrease of 2.00 staff years in the Building Division as follows: 4.00 staff years were transferred to the newly created Fire Prevention Program, 1.00 staff year was transferred to Code Enforcement and 3.00 were added to expand the North County San Marcos Office into a full service office for our customers.
- Net increase of 11.00 staff years in the Fire Prevention Program as follows: On September 20, 2005 (#1) the Board of Supervisors approved 7.00 additional staff years related to the creation of a Fire Prevention Program. Additionally, 4.00 staff years were transferred from the Building Division. These positions will manage contracts totaling \$5.0 million with 16 fire agencies, covering 39 fire stations, provide fire plan check and inspection and Geographic Information System services.
- Increase of 2.00 staff years in Code Enforcement from internal staff year transfers from Regulatory and Building Divisions to bring the program back up to Fiscal Year 2003-04 staffing levels.
- Increase of \$0.5 million in Services & Supplies due to the newly created Fire Prevention Program and increased costs for Information Technology.
- \$1.2 million increase in Capital Assets Equipment due to the newly created Fire Prevention Program which will purchase equipment for various fire districts as determined by negotiated contracts.

Revenues

Proposes net increase of \$4.0 million.

- Increase of \$0.6 million in License Permits & Franchises for building permits due to Board of Supervisors approved fee increases effective July 01, 2006.
- Decrease of \$0.7 million in Intergovernmental Revenues due to a reduction in expenditures related to MSCP consultant contracts.
- Increase of \$1.0 million in Charges for Current Services for land development services due to Board of Supervisors approved fee increases effective July 01, 2006 and the addition of revenue offset staffing in the Regulatory Planning Division.
- Decrease of \$1.7 million in Fund Balance related to the completion of a consultant contract Fiscal for the Fire Safety/Fuels Reduction Program requiring one-time funding.
- An increase in General Revenue Allocation of \$4.7 million to fund the Fire Prevention Program.

Significant Changes in Fiscal Year 2007-08

Overall expenditures reflect year two of Fire Prevention Program costs and an increase to the program of \$3.5 million to expand contracts with fire stations and fire agencies.

Expenditures

Proposes a net increase of \$4.0 million.

- Increase of \$2.4 million in Salaries & Benefits due to the additional staff years outlined above and an allowance for anticipated cost of living adjustments.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Customer Satisfaction Rating (5.0 = Excellent)	4.5	4.5	4.4	4.5	4.5
Building and Zoning Counter Wait Time (in minutes)	10.4 ¹	15	15	15	15
Met 10 day turnaround for Residential Plan Checks (% goal met)	50% ²	60%	40% ²	60%	60%
Percent of Building Inspections completed next day	100%	100%	100%	100%	100%

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.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Support Services	17.00	17.00	17.00	0.00	17.00
Regulatory Planning	73.00	69.00	72.00	4.35	72.00
Multi-Species Conservation	11.00	11.00	12.00	9.09	12.00
Building	92.00	93.00	91.00	(2.15)	91.00
Fire Prevention	—	—	11.00	—	11.00
Codes Enforcement	15.00	20.00	22.00	10.00	22.00
General Plan 2020	13.00	13.00	13.00	0.00	13.00
Total	221.00	223.00	238.00	6.73	238.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Support Services	\$ 2,216,956	\$ 2,265,078	\$ 2,484,072	9.67	\$ 2,523,162
Regulatory Planning	7,535,977	8,075,768	8,212,952	1.70	8,424,428
Multi-Species Conservation	2,698,168	2,710,162	1,623,809	(40.08)	1,720,908
Building	23,305,743	13,940,222	11,145,933	(20.04)	10,407,880
Fire Prevention	—	—	5,826,555	—	9,351,190
Codes Enforcement	1,935,698	1,900,632	2,156,298	13.45	2,231,386
General Plan 2020	2,402,944	1,449,446	2,937,285	102.65	1,575,783
Total	\$ 40,095,486	\$ 30,341,308	\$ 34,386,904	13.33	\$ 36,234,737

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 20,168,604	\$ 20,802,544	\$ 23,176,185	11.41	\$ 23,344,130
Services & Supplies	19,926,882	9,510,764	9,985,719	4.99	11,721,607
Capital Assets Equipment	—	28,000	1,225,000	4,275.00	1,169,000
Total	\$ 40,095,486	\$ 30,341,308	\$ 34,386,904	13.33	\$ 36,234,737



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 5,901,062	\$ 6,128,000	\$ 4,440,655	(27.54)	\$ 179,884
Licenses Permits & Franchises	5,405,489	5,295,033	5,930,114	11.99	6,282,533
Fines, Forfeitures & Penalties	302,714	302,714	252,300	(16.65)	353,123
Intergovernmental Revenues	9,410,000	1,380,000	705,000	(48.91)	705,000
Charges For Current Services	9,570,363	9,928,768	11,008,065	10.87	12,913,462
General Revenue Allocation	9,505,858	7,306,793	12,050,770	64.93	15,800,735
Total	\$ 40,095,486	\$ 30,341,308	\$ 34,386,904	13.33	\$ 36,234,737



Public Works



Department Description

The Department of Public Works (DPW) is responsible for: County-maintained roads; traffic engineering; land development civil engineering review; design engineering and construction management; land surveying and map processing; cartographic services; watershed quality and flood protection; environmental planning; County Airports; solid waste planning and diversion; inactive landfills; wastewater systems management; and special districts.

Mission Statement

Preserve and enhance public safety and quality of life through reliable, cost effective infrastructure.

Foster partnerships that strengthen relationships with communities and industry.

Provide quality and responsive service through highly motivated, professional, and knowledgeable staff in a safe and fair work environment.

Continually improve quality of service through optimal resource management.

2005-06 Accomplishments

Strategic Initiative – Kids

- Enhanced safety for pedestrians, bicyclists, buses and automobiles at 12 unincorporated area schools by implementing school zone improvements (new signage, striping, parking, etc.), exceeding the target of 10 schools. Obtained \$1.15 million in Safe Routes to School grants of \$1.96 million provided region wide.
- Supported and participated in Math, Engineering and Science Education (MESA) for economically disadvantaged and underrepresented student populations.

- Conducted 87 water quality presentations at 30 unincorporated area schools (29%) to teach children how to help enhance quality of water flowing to our creeks, estuaries, and ocean.
- Conducted 50 recycling and composting presentations at unincorporated schools. Gave compost bins to five unincorporated schools to provide students and faculty tools for recycling meeting the target of 50 schools.
- Conducted 26 educational outreach programs to introduce and spark interest in aviation for school age children at County Airports, exceeding the goal of four schools.
- Shared technical forensic photography skills with local students at Grossmont College, giving them hands on learning experience in methods of automated film processing and digital print processing to encourage future interest in County employment.

Strategic Initiative – The Environment

- Worked with wildlife agencies to obtain a five-year renewal of Regional General Permit 53 program that allows the County to perform critical maintenance on culverts and drainage while preserving and protecting critical habitat. This permit is a regional model and enables savings of \$5.0 million compared to processing individual permits.



- Protected wildlife species movement by accommodating corridors in road undercrossing tunnels in recently awarded construction contracts for Valley Center Road and Wildcat Canyon Road.
- Completed \$25.0 million San Marcos Landfill closure. Project included importing, mixing, and placing over one million tons of cover material, revegetation of slopes and top deck, and installation of a new drainage system, and implemented several initiatives to increase revenues at inactive landfills, such as new microturbine power plant at Jamacha landfill.
- Provided environmental support to assist Housing and Community Development in accomplishing over \$1.0 million in projects to improve low income neighborhoods.
- Developed intergovernmental agreements with Viejas Band of Kumeyaay Indians, San Pasqual Band of Mission Indians, La Posta Band of Mission Indians, and Barona Band of Mission Indians to mitigate environmental impacts of new casinos or casino expansions on surrounding communities, meeting the goal.
- Initiated use of xeriscaped road medians rather than conventional landscaping, to eliminate need for irrigation and to reduce green waste, while providing aesthetically pleasing plantings.
- Helped increase diversion from landfills through successful initiation of a mixed Construction and Demolition Program, including a public/private partnership to construct a mixed recycling facility set to open in September 2006.
- Held community waste tire “amnesty” collection events in Spring Valley, Lakeside and Ramona for residents in unincorporated area of the County, exceeding the goal of two events.
- Initiated a public/private partnership to improve Organics management in the County and promoted composting through community presentations in 10 communities and distribution of 1,000 compost bins. Helped East County’s Water Conservation Garden at Cuyamaca College and Crestridge Ecological Center in Crest establish compost demonstration sites.
- As lead co-permittee, improved watershed protection and stormwater management programs throughout the San Diego region in partnership with co-permittee jurisdictions, the environmental community, and regulatory agencies, in part, by completing one Stormwater Report of Waste Discharge, which provides extensive review and analysis of existing County programs; and two Long-term Effectiveness Assessment of co-permittee stormwater programs.

Strategic Initiative – Safe and Livable Communities

- Awarded unprecedented \$68.5 million in Capital Improvement Program projects to enhance safety and improve traffic flow for roads in several unincorporated communities including Valley Center Road Phase 2 in Valley Center, State Route 54/94 road improvements in Spring Valley, Wildcat Canyon Road in Lakeside, Stage Coach Lane improvements in Fallbrook, guardrail improvements across the County, Collier Way Bridge over Harbison Canyon Creek in Harbison Canyon, Ramona Drive sidewalks in Valle De Oro, Mission Road improvements in Fallbrook, Los Coches Road improvements in Lakeside, and Kenwood Drive in Spring Valley. 14th at Hwy 67, Hanson Lane and Tavern Road will be constructed in Fiscal Year 2006-07.
- Reinvested in County’s road infrastructure by implementing \$7.4 million in road resurfacing treatments for 39 miles of County roads exceeding the goal of 35 miles.



- Saved motorists unnecessary daily traffic delays, and helped decrease air pollution from vehicle exhaust, by interconnecting 29 signalized intersections.
- Awarded \$8.7 million in Airport Capital Improvement Program projects for infrastructure reinvestment and improvements at County Airports, including a runway safety area and detention basin at McClellan Palomar Airport, meeting the goal of two projects. Implemented 100% of Gillespie Field Master Plan, which optimizes use of Airport land.
- Invested \$4.5 million in major maintenance projects to maintain the integrity of wastewater facilities.
- Protected lives and property after 2005 winter rainstorms by designing and constructing 11 flood control projects and 35 road projects totaling \$12 million to repair storm damage and erosion.
- Activated 20 permanent Real Time Global Positioning Stations (GPS) in partnership with California Spatial Reference Center, Scripps Institute of Oceanography, and Plate Boundary Observatory. Scientists will use these stations for studying movements in the Earth's crust, and surveyors will have real time positional data through wireless Internet.
- Developed Capital Improvement Program for initial TransNet transportation 40-year funding extension plan revenues.
- Completed a Debris Removal and Recycling Program Report detailing efforts after the Cedar and Paradise Fires, which is being used as a case study by the California Integrated Waste Management Board and the Federal Environmental Protection Agency; drafted a Disaster Debris Removal Plan and associated Ordinance to streamline future disaster relief efforts
- Established cartography express counter service for walk-in customers, such as dropping off or picking up maps/plans and payment of fees/deposits, resulting in less wait time.
- Supported Department of Planning and Land Use dead and dying tree removals utilizing 100% of \$7.8 million grant to provide adequate evacuation corridors.

2006-08 Objectives

Strategic Initiative – Kids

- Enhance safety for 10 schools (11% of total) 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.
- Ensure all school developments, as well as new developments near schools, include pedestrian facilities such as sidewalks and pathways, as well as other traffic safety features, to enhance safe routes to schools and begin construction on five projects to provide Safe Routes to School.
- Conduct 95 presentations on watersheds and water quality to school children at 40% of unincorporated County K-6 schools – as a long-term strategy for achieving positive behavioral changes.
- Promote recycling and composting at a minimum of 45 (50% of total) County schools to teach practices to sustain and expand these efforts; and support schools in implementing and/or sustaining their recycling programs.
- Encourage interest in aviation through at least six tours and presentations at County Airports, and actively participating in events such as Wings Over Gillespie, Fallbrook Avocado Festival, and Ramona Air Show, the largest County-sponsored event with 20,000 people in attendance.



Strategic Initiative – The Environment

- Enhance water quality by removing non-native vegetation, including arrundo, along headwaters of the Tijuana River and converting Brookside Creek to a natural watercourse.
- Conduct 240 site investigations (20% increase). These investigations provide crucial data for understanding the condition of receiving waters in all eight watersheds and how they are impacted by discharges from unincorporated communities.
- Sweep roads regularly (10,000 miles of sweeping) and clear debris (20,000 cubic yards) to keep road debris out of waterways.
- Establish at least eight acres of habitat restoration and creation as part of the Fiscal Year 2006-07 Capital Improvement Program.
- Sell energy generated through new microturbines at Jamacha Landfill to Otay Water District. Analyze feasibility of installing similar microturbines at Bonsall Landfill.
- Hold at least two community waste tire “amnesty” collection events.

Strategic Initiative – Safe and Livable Communities

- Enhance safety and improve traffic flow in County communities by initiating construction of seven Capital Improvement Program projects.
- Enhance flood control by updating four Drainage Master Plans (40% of County’s special drainage areas) serving various communities throughout the county.
- Enhance safety and convenience for the flying public through construction of a new vehicle parking lot and a runway safety area (Phase 2) at McClellan Palomar Airport.
- Improve Capital Improvement Project delivery by establishing new project management design tracking and monitoring procedures.

- Enhance online roads research capability by creating an accurate Geographical Information System County maintained roads layer with 75% completed in Fiscal Year 2006-07.

Changes from 2005-06 Adopted

Proposes an increase of 9.00 staff years and transfers between divisions to meet operational needs.

- Increase of 5.00 staff years (Road Fund) for anticipated workload associated with increasing volume of Capital Projects.
- Increase of 3.00 staff years for increased inspections, monitoring, outreach, complaint investigations, and enforcement in the Watershed Protection Program.
- A net of 1.00 new staff year to accommodate State recycling requirements in Inactive Waste.

Expenditures

Proposes a net decrease of \$20.0 million.

- \$2.0 million increase in Salaries and Benefits due to cost of additional staff years and an allowance for anticipated cost of living adjustments
- \$16.8 million net decrease in Services and Supplies due to the cessation of grant funded programs in DPW for tree removal related to Firestorm 2003.
- \$1.0 million increase in Other Charges based on projected purchases of right-of-way.
- \$7.2 million decrease in Capital Assets/Land Acquisition based on the completion of one-time projects
- \$0.7 million increase in Capital Assets Equipment for replacement of vehicles
- \$0.3 million increase in Operating Transfers Out.

Revenues

Proposes a net decrease of \$20.0 million largely due to decreased federal grant funding.



- \$1.6 million increase in Property and Other Taxes due to increased TransNet funding for Detailed Work Program.
- \$0.3 million increase in Revenue from Use of Money and Property from Airports rents and concessions.
- \$16.4 million decrease in Intergovernmental Revenues due to cessation of grant funded programs in DPW for tree removal related to Firestorm 2003.
- \$2.1 million increase in Charges Current Services due to increases in Sewer Services charges and Service to Property Owners.
- \$3.4 million proposed decrease in Miscellaneous Revenue due to one-time reimbursement for various projects and unpredictability of miscellaneous revenue.
- \$0.5 million proposed increase in Other Financing Sources due to increases in Proceeds Long Term Debt and Operating Transfers from various funds.
- \$6.6 million decrease in Fund Balance due to the completion of one-time projects.
- \$1.7 million to General Revenue to fund additional staffing and increased services and supplies costs in the Watershed Protection Program.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Identify school zone circulation improvements at existing schools for pedestrians, bicyclists, buses and automobiles (# of schools)	10 10%	10 10%	12 12%	10 10%	10 10%
Ensure new school developments and new developments near schools include pedestrian facilities and traffic safety features to enhance safe routes to schools. (% of developments) ¹	N/A	N/A	N/A	100%	100%
Protect water quality through DPW Roads/ Drainage waste/debris removal (cubic yards removed)	42,000 ²	20,000	49,000 ²	20,000	20,000
Assure erosion control measures are utilized at new construction sites (% of construction sites with erosion control measures in use)	100%	100%	100%	100%	100%
County roads resurfaced to maintain infrastructure (# miles of road) ³	100 5%	35 ⁴ 2%	39 2%	N/A	N/A
Construct Capital Improvement Projects in County communities and near schools that enhance safety and improve traffic flow (# of CIP projects)	12	12	12	12	12

¹ This is a new performance measure. Traffic-safe school zones are one of DPW's top priorities.

² Fiscal Year 2004-05 and 2005-06 debris volume were unusually high due to winter storm activity

³ This measure is being deleted as of Fiscal Year 2006-07 as the department continues to develop measures that are outcome oriented.

⁴ Fiscal Year 2005-06 had higher percentage of overlay treatments as opposed to chip seals, slurry seals, etc. Overlays are more expensive and involve fewer miles of roads.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Transportation Program	204.00	204.00	205.00	0.49	205.00
Land Development Program	102.00	103.00	104.00	0.97	104.00
Engineering Services Program	68.00	57.00	62.00	8.77	62.00
Solid Waste Management Program	18.00	18.00	18.00	0.00	18.00
Management Services Program	41.00	50.00	50.00	0.00	50.00
General Fund Activities Program	24.00	23.00	26.00	13.04	26.00
Airports Program	32.00	32.00	32.00	0.00	32.00
Wastewater Management Program	39.00	39.00	38.00	(2.56)	38.00
Total	528.00	526.00	535.00	1.71	535.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Transportation Program	\$ 26,076,689	\$ 27,784,312	\$ 28,062,744	1.00	\$ 28,590,899
Land Development Program	13,574,659	14,738,086	15,063,053	2.20	15,378,345
Engineering Services Program	41,817,223	34,862,137	38,955,632	11.74	36,314,633
Solid Waste Management Program	14,655,135	14,605,092	13,005,907	(10.95)	13,063,719
Management Services Program	7,531,523	8,709,234	9,462,772	8.65	9,648,894
General Fund Activities Program	15,171,184	23,865,723	7,416,597	(68.92)	7,098,825
Airports Program	12,286,752	15,831,253	12,829,394	(18.96)	9,237,459
Wastewater Management Program	5,253,294	5,409,499	5,479,837	1.30	5,417,890
Sanitation Districts	28,333,551	26,036,155	23,421,761	(10.04)	20,842,988
Flood Control	5,319,084	5,834,445	4,952,445	(15.12)	4,952,445
County Service Areas	10,444,434	9,951,163	8,514,431	(14.44)	8,514,431
Equipment ISF Program	7,344,385	8,265,001	8,709,664	5.38	8,634,664
Total	\$ 187,807,913	\$ 195,892,100	\$ 175,874,237	(10.22)	\$ 167,695,192



Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 49,528,137	\$ 51,074,129	\$ 53,044,961	3.86	\$ 54,678,765
Services & Supplies	110,962,795	121,308,705	104,522,720	(13.84)	101,877,231
Other Charges	13,423,496	4,492,121	5,503,530	22.52	4,972,071
Capital Assets/Land Acquisition	8,546,162	14,146,210	6,911,950	(51.14)	909,142
Capital Assets Equipment	3,957,255	2,863,975	3,523,724	23.04	3,415,724
Reserve/Designation Increase	—	877,700	976,200	11.22	863,376
Operating Transfers Out	1,390,068	1,129,260	1,391,152	23.19	978,883
Total	\$ 187,807,913	\$ 195,892,100	\$ 175,874,237	(10.22)	\$ 167,695,192

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Reserve/Designation Decreases	\$ 1,723,495	\$ 1,560,500	\$ 1,605,080	2.86	\$ 1,116,300
Fund Balance	22,902,883	18,141,032	11,501,155	(36.60)	9,408,210
Taxes Current Property	3,806,403	3,889,300	4,331,102	11.36	4,331,102
Taxes Other Than Current Secured	21,427,462	9,769,200	10,939,075	11.98	8,232,380
Licenses Permits & Franchises	128,036	130,250	202,250	55.28	202,250
Fines, Forfeitures & Penalties	36,011	36,011	36,000	(0.03)	36,000
Revenue From Use of Money & Property	15,161,633	15,099,559	15,426,286	2.16	15,436,286
Intergovernmental Revenues	58,399,944	79,477,675	63,114,859	(20.59)	60,239,573
Charges For Current Services	44,511,713	46,858,495	48,954,323	4.47	48,957,973
Miscellaneous Revenues	15,082,050	15,469,521	12,049,737	(22.11)	12,346,163
Other Financing Sources	1,896,420	1,221,560	1,733,152	41.88	1,320,883
General Revenue Allocation	2,731,863	4,238,997	5,981,218	41.10	6,068,072
Total	\$ 187,807,913	\$ 195,892,100	\$ 175,874,237	(10.22)	\$ 167,695,192