

County of San Diego

Land Use and Environment 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 & Executive Office



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.

2006-07 Anticipated Accomplishments

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

- LUEG staff supported the County's Childhood Obesity Action Plan by providing 100 health related events, classes, and activities throughout the San Diego region

and conducting awareness of the link between nutrition and improved health through the garden-based nutrition education programs at 10 local schools.

- As part of the Safe Routes to School program, ensured 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 coordinated the regional response to the new stormwater permit (adopted in January 2007) and as lead permit holder, has begun implement the new program elements prescribed in that permit among the 22 permit holders.
- Staff continued work on expanding the Multiple Species Conservation Program (MSCP) Countywide by working on the East County MSCP Plan. However the target date for completion of the East County MSCP Plan has been extended to June 2009 in order to provide for more thorough stakeholder and scientific input.
- Improved emergency response capabilities of rural fire agencies by providing approximately \$10 million in funding to continue service agreements with 15 fire agencies and add three additional fire agencies, bringing the total number of agreements to 18. This funding enhanced rural fire protection in communities by providing funding for the service agreements and the purchase of eight engines, nine water tenders, one light and air apparatus, and two rescue engines. This brings a combined new fleet inventory to 20 pieces of apparatus purchased since the program began.
- All LUEG departments developed Business Continuity Plans in order to keep our core functions operating in the event of a disaster.
- The Parks and Recreation Department improved and expanded park facilities and increased recreational experiences, by completing 17 major projects totaling \$8.0 million, in 14 park facilities in 10 communities.



- Enhanced the access to road information for the public, County, and other public agencies by converting 100% of the existing data to a Geographic Information System (GIS) County Maintained Roads layer. This online tool provides a more efficient way for staff to research road data and provide prompt information and maps to the public and other agencies.
- GIS data was successfully made 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.
- Participated 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 projected to be open in Spring, 2009.

2007-09 Objectives

- By June 2008, conduct a food handler knowledge survey of 1,200 food handlers in San Diego County food facilities and compare the results with the 2003 baseline survey to determine future training needs. This survey will evaluate the effect of the two-year emphasis on cold holding risk factors and serve as the baseline data for the implementation of the new California Code food facility requirements.
- Initiate construction on 12 Capital Improvement Projects in County communities that enhance safety and improve traffic flow.
- Enhance safety and convenience for the flying public through construction of a new vehicle parking lot and runway safety area at McClellan-Palomar Airport in Carlsbad.
- Expand and protect park resources by acquiring 300 acres of additional park land throughout the County over two years; finalizing the Environmental Impact

Report for the proposed San Luis Rey River Park; and adding 15 miles of trails to the County Trails System over two years.

- Intercept and eradicate all seven target pests under the California Department of Food and Agriculture’s (CDFA) Pest Detection contract before quarantine is required, thereby protecting the county’s \$1.5 billion agricultural industry from economic loss and quarantine restrictions.
- Support the County’s Childhood Obesity Action Plan and Greater San Diego Recreation and Parks Coalition for Health and Wellness by providing 85 health related events, classes, and activities throughout the San Diego region for 2,500 youth.
- Enhance laboratory capabilities to improve the rapid and accurate detection of diseases harmful to animals, plants, people and the environment by implementing two new tests for hazardous diseases.
- Complete the North County and East County Multiple Species Conservation Plan (MSCP) and present to the Board of Supervisors for approval by December 2008 and June 2009, respectively. The MSCP is a 50-year plan to streamline the development process and to facilitate the creation of a biologically viable permanent open space preserve system in the North County and East County.
- Complete preliminary review of the County’s Watershed Protection, Stormwater Management, Discharge Control Ordinance (WPO) and associated development ordinances to identify possible conflicts with the new Stormwater Permit and begin appropriate ordinance updates by June 2008.
- Work with at least 20 private developments to increase tonnage of construction and demolition materials being diverted from landfills, with a goal of diverting at least 800 tons of material.



- Work cooperatively with all 27 affected school districts to identify funding to replace or re-power 10 pre-1987 model school buses and retrofit ninety 1987 model, or newer, school buses still in use in the county by June 2008.
- To better serve the public and allow for the more efficient use of existing data, complete the imaging of 50% (1,500 files) of the Department of Environmental Health's Site Assessment and Mitigation program files in Fiscal Year 2007-08 and the remainder by the end of Fiscal Year 2008-09. Similarly provide remote computer access (web access) to all public Hazardous Materials Division Records in Fiscal Year 2007-08.
- "Grow our own civil engineers" through outreach to universities, student worker program, and a junior engineer program, which aims to recruit college graduates and rotate them through the department. Goal is to employ ten student engineers and three junior engineers in Fiscal Year 2007-08.
- Net decrease in Salaries and Benefits and Services and Supplies of \$0.1 million due in part to the transfer of 3.00 staff years to two other departments offset by negotiated cost of living adjustments.
- Net increase of \$0.8 million in Operating Transfers to the Air Pollution Control District to help modernize and update their permit processing system.
- Net decrease in Management Reserve of \$2.4 million. This will be used to fund the LUEG-wide data system modernization and to fund the Watershed program.

Executive Office Changes from 2006-07 Adopted

Staffing

Proposes a decrease of 3.00 staff years due to a Board approved mid-year transfer of the Customer Service unit to two other departments – 2.00 staff years (Customer Service) to the Department of Human Resources and 1.00 staff year (Web Service Support) to the County Technology Office.

Expenditures

Proposes a net decrease of \$1.6 million.

Revenues

Proposes a net decrease of \$1.6 million.

- Increase of \$0.05 million in Miscellaneous Revenue due to higher reimbursements from various funds.
- Decrease of \$0.6 million in Fund Balance due to the completion of one-time projects. The budgeted fund balance of \$0.8 million will be used to fund the Operating Transfer discussed above.
- Net reduction of \$1.0 million in General Revenue Allocation as a result of the transfer of the Customer Service Unit (\$0.2 million) and the allocation of resources (\$0.9 million) for Agriculture, Weights and Measures, Planning and Land Use, Public Works, and Farm and Home Advisor.

Summary of Changes in Fiscal Year 2008-09

Net decrease of \$0.7 million due to the anticipated purchase of the updated permit processing system in Air Pollution Control District offset by negotiated cost of living adjustments.



Staffing by Department

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Land Use and Environment Group	17.00	17.00	14.00	(17.65)	14.00
San Diego Geographic Information Source (SanGIS)	5.00	5.00	5.00	0.00	5.00
Agriculture, Weights and Measures	138.50	148.00	165.00	11.49	165.00
Air Pollution Control District	147.00	147.00	147.00	0.00	146.00
Environmental Health	270.00	282.00	290.00	2.84	290.00
Farm and Home Advisor	7.50	8.00	9.00	12.50	9.00
Parks and Recreation	163.00	179.00	194.00	8.38	194.00
Planning and Land Use	223.00	238.00	221.00	(7.14)	221.00
Public Works	526.00	535.00	557.00	4.11	557.00
Total	1,497.00	1,559.00	1,602.00	2.76	1,601.00

Expenditures by Department

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Land Use and Environment Group	\$ 6,833,373	\$ 7,113,333	\$ 5,489,524	(22.83)	\$ 4,739,439
San Diego Geographic Information Source (SanGIS)	720,142	992,558	1,054,525	6.24	1,090,506
Agriculture, Weights and Measures	13,683,969	15,584,919	17,775,655	14.06	18,390,899
Air Pollution Control District	23,673,245	24,091,063	31,349,309	30.13	30,985,912
Environmental Health	31,948,228	34,381,614	37,957,702	10.40	39,036,248
Farm and Home Advisor	992,979	708,088	767,801	8.43	784,745
Parks and Recreation	24,193,571	30,739,211	33,872,450	10.19	26,019,596
Planning and Land Use	31,376,738	61,661,459	35,398,323	(42.59)	35,933,833
Public Works	194,856,670	174,467,298	208,398,396	19.45	194,383,033
Total	\$ 328,278,915	\$ 349,739,543	\$ 372,063,685	6.38	\$ 351,364,211



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Land Use and Environment Executive Office	17.00	17.00	14.00	(17.65)	14.00
Total	17.00	17.00	14.00	(17.65)	14.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Land Use and Environment Executive Office	\$ 6,833,373	\$ 7,113,333	\$ 5,489,524	(22.83)	\$ 4,739,439
Total	\$ 6,833,373	\$ 7,113,333	\$ 5,489,524	(22.83)	\$ 4,739,439

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 2,478,673	\$ 2,540,722	\$ 2,529,239	(0.45)	\$ 2,624,331
Services & Supplies	1,013,091	1,154,809	1,052,483	(8.86)	1,057,306
Operating Transfers Out	—	—	850,000	—	—
Management Reserves	3,341,609	3,417,802	1,057,802	(69.05)	1,057,802
Total	\$ 6,833,373	\$ 7,113,333	\$ 5,489,524	(22.83)	\$ 4,739,439

Budget by Categories of Revenue

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 3,000,000	\$ 1,500,000	\$ 850,000	(43.33)	\$ —
Miscellaneous Revenues	27,306	27,306	77,470	183.71	77,468
General Revenue Allocation	3,806,067	5,586,027	4,562,054	(18.33)	4,661,971
Total	\$ 6,833,373	\$ 7,113,333	\$ 5,489,524	(22.83)	\$ 4,739,439





- Coordinated development of emergency GIS data layers including skilled nursing facilities, fire breaks, and helicopter landing locations to aid in the identification of disaster evacuation planning.
- Provided data to Farm and Home Advisor to support wildfire prevention website to help educate the public about the dangers of wildfire.
- Provided data to District Attorney's Crime MAPS (Mapping Application for Public Safety) internet application that provides crime location information to the public.

2007-09 Objectives

Strategic Initiative – Kids

- Provide GIS data to HHSA's Statistics Portal that enables HHSA staff to acquire information to effectively manage performance measures related to children's health and welfare issues.
- Provide interactive mapping capability to students through the SanGIS website and computers available for student research at SanGIS offices.

Strategic Initiative – The Environment

- Provide the public access to environment and land development GIS information via an online mapping service to effectively streamline the process of acquiring planning and zoning information for the public.
- Develop digital submittal standards for map information to increase the efficiency and timeliness of GIS data provided to LUEG departments for development processes.
- Increase the usage of the County GIS Data Warehouse by County business applications to improve efficiency and timeliness of service provided to the public at various County offices.

- Develop a web based mapping application available to the public to research land development information and access property and other government information.

Strategic Initiative – Safe and Livable Communities

- Provide current road address data to County emergency responders and public safety agencies to support emergency services.
- Create a "Standard Operating Procedure" for emergency GIS for County departments utilizing GIS to effectively create and share emergency GIS information during a disaster event.
- Provide GIS Data through the County's GIS Data Warehouse to the Emergency Event Management software used by County emergency responders. This will help responders to identify resources needed during a disaster event and identify other community assets geographically.
- Provide data creation assistance to countywide law enforcement departments to support the crime data collection efforts.

Changes from 2006-07 Adopted

Staffing

Proposes no changes in staffing.

Expenditures

Proposes an increase of \$0.06 million in Salaries and Benefits due to an allowance for negotiated cost of living adjustments.

Revenues

Proposes an increase of \$0.06 million in Intergovernmental Revenues to offset the costs above.

Summary of Changes in Fiscal Year 2007-08

Proposes an increase of \$0.04 million due to negotiated cost of living adjustments.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Ensure that 90% of maps received from Recorders Office are in SanGIS database within 30 days ¹	N/A	90% of 575	93% of 324	95% of 300	97% of 300
Develop 5 new GIS Layers for use in Emergency Response ²	N/A	5	7	5	5
Increase the # of volunteer hours by 25% each year to develop and maintain data through GIS Internship Program	N/A	500	600	750	900
Ensure that 100% of new parcels are entered into SanGIS database by end of fiscal year ³	N/A	100% of 25,000	100% of 13,600	100% of 15,000	100% of 15,000
Reduce SanGIS Network Support Costs by 10% annually. ⁴	N/A	\$20,000	NA	N/A	N/A

Table Notes

¹By achieving this goal, land development (subdivisions, roads, lots, addresses) information is available to County departments for permit and land development processing for the public.

² GIS layers of information include the locations of skilled nursing facilities and other non-ambulatory populations which are extremely helpful in planning for community evacuations.

³By achieving this goal, new parcel and owner information is available to County departments for permit and land development processing for the public.

⁴ This Performance Measure is being eliminated as of Fiscal Year 2006-07 Estimated Actual. Results of a Business Process Reengineering process will determine the future viability of this measure.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 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 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
San Diego Geographic Information Source (SanGIS)	\$ 720,142	\$ 992,558	\$ 1,054,525	6.24	\$ 1,090,506
Total	\$ 720,142	\$ 992,558	\$ 1,054,525	6.24	\$ 1,090,506

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 423,912	\$ 452,869	\$ 508,295	12.24	\$ 544,276
Services & Supplies	296,230	539,689	546,230	1.21	546,230
Total	\$ 720,142	\$ 992,558	\$ 1,054,525	6.24	\$ 1,090,506

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Intergovernmental Revenues	\$ 423,912	\$ 446,328	\$ 508,295	13.88	\$ 544,276
General Revenue Allocation	296,230	546,230	546,230	0.00	546,230
Total	\$ 720,142	\$ 992,558	\$ 1,054,525	6.24	\$ 1,090,506

Agriculture, Weights & Measures



Department Description

The Department of Agriculture, Weights and Measures (AWM) 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.

2006-07 Anticipated 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 29 of San Diego's 42 primary and secondary local school districts ensuring compliance with the Healthy Schools Act.

- Encouraged youth to pursue science and veterinary studies by judging science fairs and providing three animal science educational opportunities to 4-H chapters and other students.

Strategic Initiative – The Environment

- Improved 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.
- Ensured that San Diego County-grown produce is free of illegal pesticide residues when marketed by conducting 315 unannounced pesticide use monitoring inspections.
- Sponsored 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.



- Completed 198,160 of 215,390 Pest Detection trap inspections within the intervals specified in the California Department of Food and Agriculture (CDFA) Trapping Guidelines to minimize the need for quarantines, prevent the loss of agricultural products, and limit the use of pesticides.
- Eradicated 100% (60) infestations of exotic pests where there was a feasible treatment option; and-controlled the infestation where there was no feasible treatment option; and initiated appropriate Integrated Pest Management practices where the infestation was too large to eradicate. Diaprepes root weevil beetle is currently under California Department of Food and Agriculture (CDFA) eradication treatments. This destructive pest was recently discovered in the north coastal area and feeds on the roots of over 270 plant species including avocado and citrus.

Strategic Initiative – Safe and Livable Communities

- Enhanced 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.
- Increased submissions of deceased birds for diagnostic testing by 25% (to a total of 375 samples) through public outreach and education, as well as outreach to other County departments.
- Protected the public, environment, and workers from pesticide misuse by enforcing application standards for both structural and agricultural uses. Achieved an 80% compliance rate, meeting or exceeding the statewide compliance average (80%).
- Achieved 94% 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.

2007-09 Objectives

Strategic Initiative – Kids

- Increase opportunities for kids to explore their interest in agriculture, science, and veterinary medicine by hosting 15 educational programs, and internships.

Strategic Initiative – The Environment

- Protect the county’s \$1.5 billion agricultural industry from damaging pests and diseases by inspecting 100% (1,400) of reported incoming high risk commercial plant shipments.
- Reduce the public’s risk to pesticide exposure by decreasing the use of pesticide spray applications by an average of 5% (from 2.94 ounces per facility to 2.79 ounces) through use of Integrated Pest Management practices in County-owned facilities in which employees are conducting business.
- Establish criteria for classifying all (400) agricultural water quality registrants into threat categories based on potential stormwater pollution in order to focus inspections on high risk facilities and improve water quality.

Strategic Initiative – Safe and Livable Communities

- Intercept and eradicate all seven target pests under CDFA’s Pest Detection contract before quarantine is required, thereby protecting the agricultural industry from economic loss and quarantine restrictions.
- Maintain consumer confidence by implementing gasoline quality testing procedures at county gas stations using a portable octane analyzer. Conduct inspections at 20% (140) of the 700 gas stations.
- Ensure a fair and competitive marketplace by verifying that net quantities of packaged commodities are accurate by increasing package inspections by 10% (from 189 to 208).



- Conduct 80% (24,420) initial annual inspections of the total 30,525 registered retail devices (retail devices include all scales, water dispensers, taximeters, and fuel meters) to ensure equity in the marketplace and maintain consumer confidence.
- Enhance laboratory capabilities to improve the rapid and accurate detection of diseases harmful to animals, plants, people, and the environment by implementing two new tests for hazardous diseases.
- Conduct 12 presentations to pesticide user groups regarding new regulations and increase awareness of the top 10 pesticide violations found in San Diego County.
- Develop best management practices (BMP) to prevent the spread of Sudden Oak Death (SOD), a destructive fungal disease that attacks over 270 plant species. This will protect the nursery industry from economic loss and quarantine restrictions.

Required Discipline – Continuous Improvement

- Reduce the average number of days to issue a notice of civil penalty, after a violation occurs, from 180 to 60 days to ensure timely enforcement of pesticide and measurement standards laws.
- Expedite identification of potential agricultural risks by digitally mapping 100% (1,200) of licensed commercial nursery growers.

Required Discipline – Regional Leadership

- Develop and lead partnerships between the County and local, State, federal, and nongovernmental agencies to strengthen the defense against Bird Flu.
 - Lead county preparedness, detection, containment, and control/eradication operations.
 - Provide factual public information on threats, risks, and prevention via the Bird/Pandemic Flu website (sdbirdflu.com).

Changes from 2006-07 Adopted

Staffing

Proposes an increase of 17.00 staff years.

- Increase of 9.00 staff years approved mid-year for the CDFA High Risk Activities contract to protect the agricultural industry from exotic pests and diseases by inspecting incoming high risk commercial plant shipments.
- Increase of 2.00 staff years in the Standards Enforcement program to assist with device inspections funded by registration fees.
- Increase of 3.00 staff years for the Animal Disease Diagnostic Laboratory to support additional West Nile Virus and Avian Influenza testing.
- Increase of 2.00 staff years for the Agricultural Water Quality program to ensure compliance with water quality standards in agricultural regulated facilities.
- Increase of 1.00 staff year to support surveillance activity through GIS mapping and related activities.

Expenditures

Proposes a net increase of \$2.2 million.

- Net increase of \$2.2 million in Salaries and Benefits with an increase of \$2.5 million to support the additional staff years described above and an allowance for negotiated cost of living adjustments, offset by a \$0.3 million decrease for emergency measures no longer needed for the Sudden Oak Death (SOD) contract.
- Net decrease of \$0.1 million in Services and Supplies due to a \$0.3 million reduction in requested services from the Department of Public Works (DPW) for erosion control and weed treatment, offset by an increase of \$0.2 million in various accounts to support the staff changes described above.



- Increase of \$0.1 million in Capital Assets Equipment for new vehicles and equipment to support the staff changes described above.

Revenues

Proposes a net increase of \$2.2 million.

- Increase of \$0.3 million in Licenses Permits and 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 Assembly Bill (AB) 889, *Weights and Measures*. This increase offsets the additional 2.00 staff years for the Standards Enforcement program described above.
- Net increase of \$1.3 million in Intergovernmental Revenues.
 - Increase of \$1.4 million for the High Risk Activities contract which primarily offsets the costs of 9.00 new staff years described above.
 - Increase of \$0.2 million in Unclaimed Gas Tax revenue due to projected additional reimbursable expenses.

- Decrease of \$0.3 million in the Sudden Oak Death contract revenue due to emergency measures no longer needed.
- Decrease of \$0.3 million in Charges for Current Services due to a reduction of services requested from DPW for erosion control and weed treatment activities.
- The proposed budgeted Fund Balance of \$0.03 will support services for the Fish and Game Advisory Commission.
- Increase of \$0.9 million in General Revenue Allocation to support the costs associated with 6.00 additional staff years for the Animal Disease Diagnostic Laboratory (3.00 staff years), Agricultural Water Quality program (2.00 staff years), GIS mapping and surveillance activities (1.00 staff year) and cost of living adjustments for existing staff.

Summary of Changes in Fiscal Year 2008-09

Proposes a net increase of \$0.6 million due to the staffing changes described above and negotiated cost of living adjustments offset by the completed purchase of one-time equipment.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Percent of necropsy submissions in which a preliminary diagnosis was determined within 48 hours of necropsy to enhance customer service and control the spread of disease	N/A	N/A	N/A	90% of 700	90% of 700
Percent of plant and insect samples diagnosed within two weeks of submission	N/A	N/A	N/A	98% of 10,000	98% of 10,000
Protect San Diego agriculture by:					
Percent of plant shipments certified by CDFA Pierce's Disease Control Program that arrive at destination with no viable life stages of the Glassy-Winged Sharpshooter (GWSS) ¹	N/A	N/A	N/A	97% of 1,300	97% of 1,300
Percent of compliance agreements reviewed/updated to include Best Management Practices (BMP) to reduce the incidents of Sudden Oak Death (SOD) in shipping nurseries	N/A	N/A	N/A	100% of 80	100% of 80
Percent of reported incoming commercial plant shipments from high risk ports of entry that are inspected	N/A	N/A	N/A	100% of 1,400	100% of 1,400
Percent of targeted pests under the California Department of Food and Agriculture's Pest Detection contract that are intercepted and eradicated before quarantine is required	N/A	N/A	N/A	100% of 7	100% of 7
Percent of pesticide illness investigations completed within State guidelines of 120 days	N/A	N/A	N/A	90% of 56	90% of 56
Percent of compliance in the safe handling of commercial pesticides by monitoring inspections to protect people working with and around pesticides	N/A	N/A	N/A	80% of 400	80% of 400
Percent of the number of initial annual inspections for retail devices ²	N/A	N/A	N/A	80% of 30,525	80% of 30,525



Eradicate, contain, or control 100% new exotic pests, including insects, plant diseases, nematodes and weeds before they exceed one square mile [*]	N/A	100%	100% ³	N/A	N/A
Identify 100% of diseases affecting public health and animal health from readable samples that are submitted to the County Veterinarian [*]	100%	100%	100%	N/A	N/A
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 ^{**}	90%	94%	94%	N/A	N/A
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) ^{**}	91%	93%	93%	N/A	N/A
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 <i>Prevent illegal residues found on produce in San Diego County</i> ^{**}	100%	100%	100%	N/A	N/A
Meet or exceed State guidelines for pesticide worker-safety	77%	80%	80%	N/A	N/A

Table Notes

- ¹ GWSS is a vector of Pierce’s Disease, which is fatal to grapevines.
- ² Retail devices include all scales, water dispensers, taximeters and fuel meters. These devices need to be inspected to ensure equity in the marketplace and maintain consumer confidence
- ³ Diaprepes root weevil, which is a beetle that attacks the roots of 270 plant species, is currently under CDFA eradication treatment.
- * Measure revised from Fiscal Year 2006-07 to better reflect measurable goal.
- ** Measure will be discontinued in Fiscal Year 2007-08 as the department will focus on outcome based results.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Agriculture, Weights and Measures	138.50	148.00	165.00	11.49	165.00
Total	138.50	148.00	165.00	11.49	165.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Agriculture, Weights and Measures	\$ 13,636,969	\$ 15,537,919	\$ 17,728,655	14.10	\$ 18,343,899
Fish and Wildlife Fund	47,000	47,000	47,000	0.00	47,000
Total	\$ 13,683,969	\$ 15,584,919	\$ 17,775,655	14.06	\$ 18,390,899

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 11,013,520	\$ 12,658,411	\$ 14,822,602	17.10	\$ 15,591,734
Services & Supplies	2,551,468	2,828,508	2,737,053	(3.23)	2,731,165
Other Charges	43,000	43,000	43,000	0.00	43,000
Capital Assets Equipment	75,981	55,000	173,000	214.55	25,000
Total	\$ 13,683,969	\$ 15,584,919	\$ 17,775,655	14.06	\$ 18,390,899

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 30,750	\$ 30,750	\$ 30,750	0.00	\$ 30,750
Licenses Permits & Franchises	2,044,880	2,460,380	2,724,750	10.75	2,984,029
Fines, Forfeitures & Penalties	43,850	16,250	16,250	0.00	16,250
Intergovernmental Revenues	7,192,604	6,872,943	8,144,194	18.50	8,256,194
Charges For Current Services	778,700	994,537	728,593	(26.74)	799,581
Miscellaneous Revenues	54,100	44,600	56,700	27.13	71,700
General Revenue Allocation	3,539,085	5,165,459	6,074,418	17.60	6,232,395
Total	\$ 13,683,969	\$ 15,584,919	\$ 17,775,655	14.06	\$ 18,390,899



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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Worked cooperatively with 100% (27) of affected school districts to identify funding to replace four pre-1987 model school buses and retrofit forty-three 1987 model or newer school buses still in use.
- Provided six school districts with requested reports identifying facilities emitting toxic air contaminants near future planned school sites.
- Engaged youth through outreach mediums including kids website (50 hits per month), presentations at 50 community events to build an informed public that values and works to protect air quality, and distribution of air quality awareness materials (2,500 “Particulate Collector” screen mitts), promotional items advertising APCD website.

- Notified 6,389 families of students attending six schools that new equipment with the potential to emit hazardous air pollutants was proposed to be located within 1,000 feet of the schools.

Strategic Initiative – The Environment

- Adopted, amended, and implemented a total of 12 State, federal, and APCD rules to reduce air contaminant emissions from industrial /commercial equipment.
- Continued development of the Regional Air Quality Strategy Revision, to be adopted by June 2008, to expedite attainment of the State ozone standard, including feasible emission control measures that consider control effectiveness, cost effectiveness, and technological feasibility.
- Developed and adopted an 8-hour Ozone State Implementation Plan for submittal to the U.S. Environmental Protection Agency (EPA) in 2007 that demonstrates how the San Diego Air Pollution Control District will meet the federal air quality standard for ozone.



- Inspected 100% of priority industrial/commercial emission sources - approximately 7,000 equipment inspections per year based on commitments established with the California Air Resources Board (ARB) - to ensure compliance with air pollution standards.
- Determined that an APCD rule to reduce air pollutants emitted from indoor woodstoves is infeasible due to insufficient emission reduction potential; continued development of a rule to reduce particulate matter from fugitive dust sources such as construction sites and unpaved roads.
- Evaluated the current Ambient Air Quality Monitoring Network to assess whether it meets new federal EPA planning/assessment requirements for the air quality by monitoring network.
- Relocation of the Otay Mesa Air Quality Monitoring Station has been delayed to June 2009 to allow continued APCD collection of data assessing community air pollution levels. Additional data collection is being required by the State ARB and EPA.

Strategic Initiative – Safe and Livable Communities

- Completed 10 refined health risk assessments for high priority facilities pursuant to the “Hot Spots” program. The number completed is less than expected (50) because information subsequently supplied by facilities demonstrated emission changes had reduced risk to below levels of concern. The “Hot Spots” program is a State law that requires facilities to submit toxic emission inventories and requires high priority facilities to perform public health risk assessments, report the results of those assessments to the public, and reduce significant risks.
- Investigated 100% of the 515 citizen complaints received.
- Completed 100 toxic air contaminant emissions public health risk assessments as part of APCD permitting activities (less than the 160 projected due to fewer new

permits for equipment emitting toxic air contaminants at levels high enough to trigger a health risk assessment). Health risk assessments evaluate the potential risk from emissions of toxic air contaminants from new and expanding businesses.

- Implemented a new State Air Toxics Control Measure to reduce emissions of toxic air contaminant (TAC) substances chromium and nickel from eight thermal metal spray facilities, meeting target. A substance is considered toxic if it has the potential to cause adverse health effects in humans. TACs are identified by State and federal agencies based on a review of available scientific evidence.
- Implementation of a revised State Air Toxics Control Measure to reduce emissions of perchloroethylene, a substance considered toxic with the potential to cause adverse health effects in humans, from 200 dry cleaning facilities is being delayed until fiscal year 2007-08. The regulation was not approved by the State ARB until January 2007 and still requires review by the Office of Administrative Law (January 2008) prior to implementation.
- Worked with the Clean Cities Coalition to develop a “Clean Car” campaign with focus on consumer choice; involved fleet managers and local dealerships to provide information on clean vehicles; published the State ARB’s list of the top five model year cars for air quality on the APCD website and County website “Announcements.”
- Inspected demolitions/renovations with asbestos emission potential in response to 61% of the 556 notifications received (less than the 75% projected due to an increase in notifications).
- Conducted 26 facility inspections in the Old Town area of National City resulting in issuance of 19 violation documents. These were targeted inspections in response to specific community concerns and potential environmental justice issues which can result from



exposure to toxic emissions and associated health risks in mixed-use (industrial/commercial/residential) communities.

- Revised start-up inspections procedures at gasoline dispensing facilities to reduce costs, turnaround time, and increase customer service.

2007-09 Objectives

Strategic Initiative – The Environment

- Work cooperatively with all 27 affected school districts to identify funding to replace or re-power 10 pre-1987 model school buses and retrofit ninety 1987 model, or newer, school buses still in use in the county by June 2008.
- Provide each affected school district with written reports identifying facilities emitting toxic air contaminants near planned future school sites.
- Notify all families of students who attend a school when any new equipment with the potential to emit hazardous air pollutants is proposed to be located within 1,000 feet of the school.
- Adopt, amend, or implement 10 State, federal, or APCD rules to reduce air contaminant emissions from industrial, commercial, and other sources.
- Develop and implement an over-the-counter permit process to reduce the processing time and costs in implementing State mandated Enhanced Vapor Recovery requirements for gas stations.
- Implement recommendations for the permitting process as determined by the Business Process Reengineering (BPR) team (subject to consultations with stakeholders).
- Adopt the Regional Air Quality Strategy Revision by June 2008. The Strategy identifies effective emission control measures considering cost effectiveness and technological feasibility to expedite attainment of the State ozone standard.

- Adopt a new APCD rule by June 2008 to reduce airborne particulate matter from fugitive dust sources such as construction sites and unpaved roads.
- Complete a project, funded by a federal grant, to retrofit pollution controls on up to 55 trans-border commercial diesel trucks operating in the county by December 2007.
- Inspect 100% of priority emission sources, approximately 7,000 equipment inspections, to ensure compliance with air pollution standards.

Strategic Initiative – Safe and Livable Communities

- Complete an additional 10 refined toxic air contaminant (TAC) emission health risk assessments for high priority facilities pursuant to requirements of the “Hot Spots” program by June 2008. The Hot Spots program is a State law that requires facilities to submit TAC emission inventories, and requires high priority facilities to perform public health risk assessments, report the results to the public and reduce significant risks.
- Complete 100 toxic air contaminant emission health risk assessments by June 2008 as part of APCD permitting activities to verify compliance of new and expanding businesses with health risk standards.
- Continue to gather air quality data to obtain EPA and State ARB approval to relocate the Otay Mesa Air Quality Monitoring Station by June 2009. The new location will better assess community air pollution levels.
- Investigate 100% of citizen complaints received and make initial contact with the citizen within 24 hours of reported complaint. Most complaints are related to fugitive dust from construction sites and unpaved roads, and odor complaints.
- Conduct targeted inspections in response to community concerns and potential Environmental Justice issues. Typically, this occurs in mixed-use areas with residences and businesses in close proximity.



- Inspect 60% of the demolitions/renovations with asbestos emissions potential for which notifications are received.

Changes from 2006-07 Adopted

Staffing

Proposes no change in staffing.

Expenditures

Proposes a net increase of \$7.2 million.

- Increase of \$0.7 million in Salaries and Benefits for negotiated cost of living adjustments.
- Services and Supplies net increase of \$0.1 million due to projected increases in automotive maintenance, fuel, and network computing services.
- Other Charges increase of \$5.0 million for proposed Carl Moyer Memorial Air Quality Standards Attainment Program (Carl Moyer Program) incentive projects for cleaner-than-required engines, equipment and other sources of pollution providing early or extra emission reductions.
- Capital Assets Equipment increase of \$1.5 million due to planned replacement of the legacy permit processing system and procurement of grant-funded laboratory equipment.
- Deletion of \$0.4 million in Reserves due to expenses associated with procurement of permit processing system and increases in Salaries and Benefits.
- Operating Transfers increase of \$0.4 million for costs to administer emission reduction incentive projects and air monitoring related to mobile sources and reimbursement to the Group of funds planned for procurement of the new permit processing system.

Revenues

Proposes a net increase of \$7.2 million.

- Increase of \$0.6 million in Licenses, Permits and Franchises due to anticipated permit and other annual fee increases.
- Increase of \$4.8 million in Intergovernmental Revenues based on anticipated level of State funding for Carl Moyer Program and rebudgeting of unspent federal EPA grant monies to support ambient air toxics monitoring.
- Net decrease of \$0.3 million in Charges for Current Services to reflect historical trends in miscellaneous revenues and services.
- Increase of \$1.2 million in Other Financing Sources based on revenues from vehicle registration funding for costs of air monitoring activities related to mobile sources, the Carl Moyer Program for administrative support, and a one-time operating transfer from the Group to partially fund procurement of a new permit processing system replacing legacy system.
- Increase of \$0.9 million in Fund Balance. Budgeted Fund Balance includes; Air Quality Improvement Trust revenue fund balance set aside to be used as the required matching funds for the Carl Moyer Program funding, increased costs of air monitoring activities related to mobile sources, and the planned repayment of funds loaned from LUEG.

Summary of Changes in Fiscal Year 2008-09

Proposes a net decrease of \$0.4 million and the decrease of 1.00 staff year as a result of efficiencies obtained through planned business process reengineering, the procurement of a new permit processing system, and continued cost efficiencies as a result of the purchase of a new office building in 2005.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Permit evaluations for new and modified businesses ¹	3,742	1,600	1,600	N/A	N/A
Percent of construction permits for new/modified businesses issued within 90 days of receipt of a complete application ²	N/A	N/A	N/A	80%	80%
Percentage of scheduled business inspections completed ³	105%	100%	100%	100%	100%
Number of Public Complaints investigated ⁴	514	600	515	600	600
Number of APCD funded low polluting vehicles in use including School and transit buses, postal vehicles, refuse and construction trucks, shuttle vans, tractors, taxicabs, and marine vessels ⁵	999	1,050	1,050	1,200	1,300
Average number of days meeting the 8-hour federal ozone standard (3-year avg.)	358	357	360	362	362

Table Notes

¹Businesses must have APCD permits before building, operating or modifying equipment that emits air contaminants. Each permit application is evaluated for compliance with air pollution control standards. Fiscal Year 2005-06 actual reflects one-time permit update efforts for gas stations and for diesel engines to implement new State requirements. This measure is being deleted as of Fiscal Year 2007-08 and replaced by measuring the percentage of Construction Permits issued.

² APCD Rule 18 establishes a goal of processing permit complete applications within 90 days but allows up to 180 days.

³ Indicates completion levels for inspections of air contaminant emitting equipment/facilities. Target based on commitments established with State ARB. Commitment is approximately 7,000 inspections per year, but varies annually based on changes in priorities, standards and complaints.

⁴ Majority of complaints from the public are due to dust related to construction and visible emissions. 100% of public complaints are investigated.

⁵ Projected increases for Fiscal Year 2007-09 based on anticipated increase in funding levels for incentive projects.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Air Pollution Control District Programs	147.00	147.00	147.00	0.00	146.00
Total	147.00	147.00	147.00	0.00	146.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Air Pollution Control District Programs	\$ 23,673,245	\$ 24,091,063	\$ 31,349,309	30.13	\$ 30,985,912
Total	\$ 23,673,245	\$ 24,091,063	\$ 31,349,309	30.13	\$ 30,985,912

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 14,628,291	\$ 14,547,834	\$ 15,231,399	4.70	\$ 15,922,552
Services & Supplies	4,097,708	3,851,084	3,994,754	3.73	3,856,468
Other Charges	59,626	61,415	5,086,565	8,182.28	5,088,320
Capital Assets Equipment	190,350	134,261	1,625,986	1,111.06	302,500
Reserve/Designation Increase	—	450,000	—	(100.00)	250,000
Operating Transfers Out	4,697,270	5,046,469	5,410,605	7.22	5,566,072
Total	\$ 23,673,245	\$ 24,091,063	\$ 31,349,309	30.13	\$ 30,985,912



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 310,575	\$ 120,000	\$ 1,027,008	755.84	\$ 1,182,475
Licenses Permits & Franchises	7,808,102	8,065,770	8,683,601	7.66	9,129,194
Fines, Forfeitures & Penalties	1,019,540	1,019,540	1,113,516	9.22	1,189,085
Revenue From Use of Money & Property	215,000	231,125	238,187	3.06	238,187
Intergovernmental Revenues	8,049,332	8,160,812	12,916,328	58.27	12,581,503
Charges For Current Services	1,395,501	1,256,077	918,794	(26.85)	908,125
Miscellaneous Revenues	177,925	191,270	191,270	0.00	191,270
Other Financing Sources	4,697,270	5,046,469	6,260,605	24.06	5,566,073
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 23,673,245	\$ 24,091,063	\$ 31,349,309	30.13	\$ 30,985,912



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; public 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 helps to ensure safe workplaces 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.”

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Conducted two pool safety educational events for over 200 participants, targeted at educating both the public and public swimming pool operators on how to reduce the occurrence of major pool safety risks to protect families from illness, injury, and death.
- Provided 10 recreational water quality training classes to children attending surf camps or other summer camps. An average of nine children attended each class. This training enables 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.

- Conducted 28 (52% of two year goal of 54) educational outreach presentations to elementary and high schools classrooms, to increase awareness of household hazardous and universal waste, food safety, and other hazardous materials/waste. Remaining 26 presentations will be completed in Fiscal Year 2007-08.

Strategic Initiative – The Environment

- Implementation of the annual permit and compliance program for alternative onsite wastewater disposal systems, based on State regulations that were scheduled to go into effect February 2007, has been postponed for one year. The State Water Resources Control Board has not finalized the regulations.
- Conducted seven outreach presentations to businesses that generate hazardous and universal waste. Workshops targeted four industry groups - Biotech, Dental, Plating Shops, and Auto Repair – with a total of 260 participants.
- Conducted three temporary Household Hazardous Waste events that collected electronic and universal waste, in unincorporated areas where permanent facilities are not convenient.



- Completed inspections of 100% (57) of potential appliance recyclers in San Diego County and issued permits to those that generate hazardous waste and universal waste.

Strategic Initiative – Safe and Livable Communities

- Helped ensure Small Drinking Water Systems are providing potable water by issuing 23 water supply permits for new systems, systems that have changed ownership or have been amended. This meets our State Department of Health Services work plan agreement.
- Conducted four technical workshops for over 321 Small Drinking Water system owners/operators providing 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.
- Reduced the threat to groundwater resources and public health by reducing the number of abandoned and unused monitoring wells by 25% (132 wells) in three groundwater use basins (Otay Valley Hydrologic Area, Mission Hydrologic Sub Area, and Ramona Sub Area).
- Conducted infrastructure surveys of 86 Small Drinking Water Systems which keeps DEH on track to meet the goal of surveying all 166 Small Drinking Water Systems by the end of June 2008.
- Conducted field responses to complaints about mosquitoes, rats, and flies (2,858) within an average of three days. This assisted in reducing exposure to diseases and has improved customer service.
- Reduced mosquito breeding at 31 historical breeding sites by 55% through the use of a helicopter that applies larvicides to prevent mosquito-borne diseases. The

original target of 80% was not achieved due to excessive vegetation that impacted coverage of the larvicides to control the mosquito larvae.

- Reduced the most common violations of regulatory requirements in the biotech/biomedical industry by 25 % per year as a pilot project under the Environmental Protection Indicators in California program. The project baseline for these violations was 0.833 per inspection which was reduced to 0.37 violations per inspection.
- Developed an improved food handlers' training guide and conducted training and recertification of food handler instructors in an effort to improve food safety knowledge by both food employees and food handler training instructors.
- Developed and conducted a food safety knowledge survey for consumers in order to better target food safety outreach.

Required Discipline – Regional Leadership

- Obtained two grants from the California Integrated Waste Management Board. One coordination grant for \$15,000 and one infrastructure grant for \$155,850. Provided San Diego County residents five different locations where universal waste is collected, and conducted five outreach campaigns.

Required Discipline - Continuous Improvement

- Provided excellent customer service and ensured the timely processing and review of onsite wastewater system layouts by averaging 9 days for review and approval versus the goal of 14 days.

Required Discipline – Information Technology

- Completed data imaging of all 30,000 Hazardous Material Division (HMD) files to provide instantaneous record retrieval by emergency responders.



2007-09 Objectives

Strategic Initiative – Kids

- Conduct 35 outreach presentations to primary and/or secondary school classrooms, or approximately 1,000 students, to increase awareness of household and universal waste, hazardous materials, vector awareness and control, and careers in environmental health by July 2008.
- Inspect 100% of high schools (76) in the San Diego region and permit those that store reportable quantities of hazardous materials or generate medical and/or hazardous waste by July 2008.
- Respond to 100% of the reports (approximately 50 per year) of elevated blood-lead levels of children from the County Public Health Nurse within the timeframes specified by the State Department of Health Services Childhood Lead Poisoning Prevention Branch. The requirements to respond vary from 24 hours to two weeks based on the blood lead level reported.
- Provide information on the department’s website targeted to secondary school age children that will develop awareness of basic public and environmental health concepts that apply to their day-to-day lives.
- Provide ten recreational water quality training classes to children attending surf camps or other summer camps each fiscal year. 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.

Strategic Initiative – The Environment

- By January 2008, decrease inspection frequency from once every 18 months to once every 36 months for 25% of 370 biotech/biomedical facilities. Attendance at annual workshop and two or fewer violations per inspection are required for reduced inspection frequency.

- Conduct five business outreach sessions in 2007-08 and five in 2008-09 for businesses that generate hazardous waste and universal waste. Measure effectiveness by conducting a pre- and post-test at each outreach session. Success will be based on 70% of the audience scoring better the second time that they take the test.
- Ensure protection of public health and the environment by providing clear and current information through a revised recycled water use ordinance by the end of Fiscal Year 2007-08. The revised County ordinance will include criteria for annual permitting of recycled water use sites. The department currently oversees approximately 775 recycled water use sites, many of which are biotech or industrial sites and considered high risk for cross-connections (connections between drinking water and recycled water pipelines). Elimination of cross-connections would ensure a safer workplace for thousands of employees at these work sites.

Strategic Initiative – Safe and Livable Communities

- Using the “flagging method” (dragging a light colored cloth), Vector Control will increase surveillance of ticks from once per week to twice per week during the months of November through March to survey for the presence of Lyme disease and tularemia, a pneumonia-like bacterial disease.
- Increase the trapping of deer mice and taking of blood samples from once every other week to once per week, to survey for the presence of Hantavirus, a rare pulmonary syndrome caused by a virus. Track the number of blood samples submitted and their results.
- By June 2008, conduct a food handler knowledge survey of 1,200 food handlers in San Diego County food facilities and compare the results with the 2003 baseline survey to determine future training needs. This survey will evaluate the effect of the two- year emphasis on cold



holding risk factors and serve as the baseline data for the implementation of the new California Code food facility requirements.

- Develop one informational flyer on “Trans Fat” product labeling information to post on the department’s website and to distribute at health fairs and similar events to increase public awareness of health risks by September 2007.
- By the end of Fiscal Year 2007-08, develop an outreach program with mobile home park owners/operators to discourage non-permitted additions and accessory structures. This will allow consistent enforcement of State regulations and provide a safer environment for residents.
- Increase the inspection frequency of mobile home parks to meet the existing seven-year inspection frequency goal set by the State, resulting in a minimum of 26 mobile home park inspections per year. As part of this process an updated inventory of problem parks will be identified to continue with compliance and enforcement actions.
- Protect ground water resources and public health, by completing 25% (219 wells total) inspections of the unused and abandoned wells at Site Assessment and Mitigation closed sites and issue appropriate letters for correction or closure permits of these wells by June 2008.
- Revise the engineer’s design packet for onsite wastewater treatment systems by June 2008, to include design criteria for both conventional and alternative onsite wastewater treatment systems. In addition to providing stakeholder training, this revised packet will be placed on the department’s website to provide customers with greater access to our information.
- Deliver four presentations regarding alternative onsite wastewater treatment systems to designers and installers of these systems by June 2009. Increasing requests for

information and new regulations regarding these systems has created a need for greater public awareness and access to the most current permitting information.

- To ensure that Small Drinking Water Systems are providing a safe and adequate supply of water to their customers, conduct infrastructure surveys for the remaining 80 Small Drinking Water Systems permitted by DEH by June 2008.

Required Discipline – Customer Satisfaction

- Respond to 95% of complaints about mosquitoes, rats and flies through actual or scheduled field response within three days to reduce exposure to diseases and improve customer service.
- Finish review and approval of plan check permits for installation, repair, and removal of Underground Storage Tank (UST) for 90% (234 of 260) of plans within 10 working days of receiving the complete application.

Required Discipline – Continuous Improvement

- By June 2008, complete 95% (approximately 700 received each year) of all Hazardous Materials Division (HMD) complaint investigations within 30 days of receiving the complaint.
- Reengineer four Hazardous Materials Division (HMD) permitting and inspection processes for streamlining and timely processes by July 2008.

Required Discipline - Information Technology

- Develop the Land Use website to include a comprehensive inventory of up-to-date documents, newsletters, mailing list, and upcoming events by June 2008.
- To better serve customers and provide expedited public records requests, provide remote computer access (web access) to Site Assessment and Mitigation records by June 2009.



- To ensure proper tracking of septic wastes, develop an electronic reporting system for septic waste haulers that will allow online reporting from the DEH website by June 2008.

Changes from 2006-07 Adopted

Staffing

Proposes an increase of 8.00 staff years.

- Increase of 7.00 staff years for the Food and Housing Division to conduct field inspections of permitted health regulated facilities.
- Increase of 1.00 staff year for Solid Waste Local Enforcement Agency to conduct solid waste facility inspections and investigate complaints.

Expenditures

Proposes an increase of \$3.6 million.

- \$2.3 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 negotiated 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.

- \$2.4 million increase in Licenses, Permits, & Franchises due to approved fee increases.
- \$0.9 million increase in Charges for Current Services due to property owner approval of the Vector Benefit Assessment and approved land use fee increases.
- \$0.3 million increase in Miscellaneous Revenue to better reflect actual revenue.

Summary of Changes in Fiscal Year 2008-09

Proposes a net increase of \$1.1 million due primarily to the staffing changes described above and negotiated cost of living adjustments.

In addition, State Assembly Bill (AB) 885, *Onsite Sewage Treatment Systems*, regulations are anticipated to go into effect late 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. All onsite wastewater systems in areas where the water is deemed impaired will 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. Budget impacts are not known at this time. The Department of Environmental Health will propose expenditure and revenue adjustments once these regulations go into effect and the full impact has been determined.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Conduct a field response to complaints about mosquitoes, rats and flies within 3 days	N/A	100%	100%	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) ¹	32	41	41	N/A	N/A
Number of significant non-compliant Underground Storage Tanks brought into compliance ²	60	10	10	N/A	N/A
Complete review of Septic System layouts within an average of 14 days (# days) ³	11	14	9	14	14
Reduce mosquito larvae at 39 locations (%) ^{4, 5}	55	80	80	N/A	N/A
Plans and permits for installation, repair, and removal of Underground Storage Tank (UST) reviewed and approved within 10 working days of receiving a complete application ⁶	N/A	N/A	N/A	90%	90%
Reduce the incident rate (# violations per 1,000 inspections) of major chlorine violations found at public swimming pools by 5% per year (from the previous year's total) ⁶	N/A	N/A	291	276	262

Table Notes

¹ This goal has been met and has been replaced with a new goal targeted to reduce major chlorine violations found at public swimming pools.

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 There has been a reduction in the number of projects submitted this year which has allowed us to reduce the review time to 9 days versus the 14 day goal. The 14 day goal is consistent with what our stakeholders want and is difficult to achieve when the number of project submittals increase. If we lower the goal and get our normal number of projects submitted, we will not be able to meet the goal and also meet our public health demands in other program areas.

⁴ Reduction of mosquito breeding was severely impacted by increased rainfall and vegetation growth making applications less effective. Aerial applications have increased from 27 to 39.

⁵ There are too many unknown variables at this time to establish this as a performance measure. The Vector Control Program will be analyzing this for future consideration as a performance measure.

⁶ New Performance Measures established for Fiscal Year 2007-08.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Environmental Health	270.00	282.00	290.00	2.84	290.00
Total	270.00	282.00	290.00	2.84	290.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Environmental Health	\$ 31,948,228	\$ 34,381,614	\$ 37,957,702	10.40	\$ 39,036,248
Total	\$ 31,948,228	\$ 34,381,614	\$ 37,957,702	10.40	\$ 39,036,248

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 24,408,234	\$ 26,853,940	\$ 29,200,814	8.74	\$ 30,285,561
Services & Supplies	7,519,994	7,507,674	8,736,888	16.37	8,730,687
Capital Assets Equipment	20,000	20,000	20,000	0.00	20,000
Total	\$ 31,948,228	\$ 34,381,614	\$ 37,957,702	10.40	\$ 39,036,248

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Licenses Permits & Franchises	\$ 16,769,453	\$ 17,722,032	\$ 20,149,663	13.70	\$ 20,906,899
Fines, Forfeitures & Penalties	338,647	260,127	290,694	11.75	295,054
Intergovernmental Revenues	1,646,003	3,056,655	2,971,841	(2.77)	3,006,901
Charges For Current Services	10,010,765	12,367,316	13,285,614	7.43	13,542,351
Miscellaneous Revenues	937,965	975,484	1,259,890	29.16	1,285,043
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 31,948,228	\$ 34,381,614	\$ 37,957,702	10.40	\$ 39,036,248

Farm and Home Advisor



Department Description

The Farm and Home Advisor (FHA) 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 academic professionals with expertise in the areas of Agriculture, Natural Resources, Youth Development, Nutrition, and Family and Consumer Science.

Mission Statement

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

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Continued participation in the “Call to Action: San Diego County Childhood Obesity Action Plan” Steering Committee. Developed and conducted awareness of the link between nutrition and improved health through the garden-based nutrition education programs at 10 local schools.

Strategic Initiative – The Environment

- Adapted residential Integrated Pest Management (IPM) information and made it available to the public via ten stand-alone touch screen kiosks. The kiosks are located at garden centers, community events, and participating County libraries. Information provided promotes reduction of pesticide use in residential/non-agricultural areas.

- Collaborated with the Department of Public Works in developing 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 to reduce excess water and nitrates that flow underground from agricultural areas into a local creek.
- Produced and implemented 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. The audience included boating organization members, port/harbor/yacht club managers and tenants, marine business operators, academics, and government agencies.

Strategic Initiative – Safe and Livable Communities

- Developed and implemented an interactive website and 12 Quick Tip Cards as tools for outreach and education in self-assessing property wildfire risks, fire safety, and fuels reduction. English versions of tip cards are available to County residents who call and request the cards,



attend fire safety workshops, and purchase construction and decking materials at various local home improvement stores.

- Conducted applied research and outreach programs to improve agricultural operations, including productivity, marketing, pest management, water quality use and conservation, fertilizer management, diseases, and natural disasters through interdepartmental threading and joint grant opportunities with other County departments.

Required Discipline – Customer Satisfaction

- Will develop and implement downloadable customer satisfaction surveys to be available on the department's internal and external websites by June 30, 2007. Data will be exported to a database and integrated with Countywide Customer Satisfaction/Mystery Shopping results.
- Refined and further developed office staff procedures for publication sales, printing jobs, bulk mailings, and grant submittals to increase efficiency, better coordinate programs, and ensure cross-training and continuity of services between Kearny Mesa headquarters and the new North County office.
- Developed and implemented a Marketing and Public Relations program to increase awareness and use of FHA programs with citizens of the county, other County departments, and other organizations. Public Relations committee will coordinate an open house for the San Marcos office, develop an office brochure, and implement "San Diego Delivers" by June 30, 2007.

Required Discipline – Continuous Improvement

- Updated three boating pollution-prevention brochures and posted on the local National Oceanic & Atmospheric Administration (NOAA) Sea Grant Program website in order to improve access of information for audiences and reduce printing costs.

- Identified and reduced barriers to program access from low-income residents, farmers with limited resources and others who traditionally do not access FHA programs. Emphasized reaching Spanish speaking customers and bilingual clients by providing tip cards, posters, and workshops in Spanish.

2007-09 Objectives

Strategic Initiative – Kids

- Provide school readiness and early literacy training for 650 families and pregnant and/or parenting teens with children 1 month – 5 years of age in the South Bay (Chula Vista, National City, and San Ysidro) and Central San Diego communities.
- Advance countywide Food Stamp Nutrition Education (FSNE) efforts by conducting garden-based nutrition curricula/education and technical assistance to 80 teachers and/or volunteers at school garden sites throughout the county.

Strategic Initiative – The Environment

- Advance outreach efforts by developing and implementing two new modules to existing stand-alone touch screen kiosks located in garden centers, community events, and participating County libraries. Citizens, industry experts, County departments, and other organizations will be able to utilize the interactive kiosks and modules to generate on-site proof of education, compliance and/or certification required for pesticide purchases and proper handling, as well as up to date fire safety and fuels reduction information.

Strategic Initiative – Safe and Livable Communities

- Develop and implement three web based training (WBT) courses to provide outreach and education for citizens, industry experts, County departments, and other organizations to promote Best Management Practices for fertilizer and pesticide use.



- Continue Pitahaya (Dragon fruit) research as a new and viable crop for the local agriculture industry. Utilize trial data to evaluate the impacts of frost, such as the one that occurred in January 2007, on the varieties used in the research project.

Required Discipline – Customer Satisfaction

- Provide improved customer service for North County residents via sale of pesticide study manuals and other University-produced County publications at the San Marcos office.
- Continue to develop and implement a Marketing and Public Relation program to increase awareness and use of FHA programs through the use of a departmental open house for the Kearny Mesa office, an office brochure, and a newsletter.
- Implement an online system for sale and inventory management of University-produced publications.
- Refine processes for data cleansing and maintenance of customer distribution lists in order to reduce redundancy of bulk mailings and e-mail notifications of workshops and seminars.
- Achieve a 4.85 or greater overall rating on customer satisfaction surveys and Countywide mystery shopping reports.

Required Discipline – Continuous Improvement

- Develop and implement a University of California approved department Injury Illness and Prevention Program in conjunction with the existing County program for the reduction of on-the-job injuries and Worker Comp claims.

- Continue to refine and develop office staff procedures relating to volunteer training and submittal of website updates to increase efficiency, better coordinate programs, cross-training, and ensure continuity of services between Kearny Mesa headquarters and the North County office.

Changes from 2006-07 Adopted

Staffing

Proposes the addition of 1.00 staff year to improve the department’s ability to support current and future growth of grant funded outreach programs.

Expenditures

Proposes an increase of \$0.06 million.

- Increase in Salaries and Benefits are the result of negotiated cost of living adjustments and the change in staffing described above.
- Decrease in Services & Supplies due to a reduction in one-time expenditures.

Revenues

Proposes an increase of \$0.06 million in General Revenue Allocation to offset the above costs.

Summary of Changes in Fiscal Year 2008-09

Proposes an increase of \$0.02 million as a result of negotiated cost of living adjustments and the staffing changes described above offset by a reduction in one-time expenditures.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Staff-provided administrative assistance for projects, grants, and contracts (# projects/ total \$ value of projects, grants, and contracts) ¹	52 projects/ \$648,000	52 projects/ \$648,000	10 projects/ \$3,900,000	11 projects/ \$5,300,000	12 projects/ \$5,380,000
Staff-provided coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs (# volunteers/ volunteer hours) ²	1,336 vol./ 184,872 hrs	1,336 vol./ 184,872 hrs	685 vol./ 101,682 hrs	754 vol./ 111,850 hrs	829 vol./ 123,035 hrs
Achieve consistently high customer service ratings through mystery/phone shopper surveys (5.0 = highest rating)	4.8	4.8	4.8	4.85	4.9
Sales of University-produced County-related materials to interested parties conducted by staff (# publications/value of sales)	398 publications / \$8,514	400 publications/ \$8,900	440 publications / \$9,790	484 publications / \$10,769	532 publications / \$11,846
Number of newsletters and communications distributed via U.S. mail; with corresponding increase in electronic transmittals (#/% mailed correspondence)	22,000/ 45%	22,000/ 45%	24,200/ 50%	26,620/ 55%	29,282/ 61%

Table Notes

¹ The department increased efficiency in grant awards by focusing efforts on submitting fewer proposals but selected grants and agencies that provided greater funding per proposal.

² The variance between Fiscal Year 2006-07 Adopted and Fiscal Year 2006-07 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.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Farm and Home Advisor	7.50	8.00	9.00	12.50	9.00
Total	7.50	8.00	9.00	12.50	9.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Farm and Home Advisor	\$ 992,979	\$ 708,088	\$ 767,801	8.43	\$ 784,745
Total	\$ 992,979	\$ 708,088	\$ 767,801	8.43	\$ 784,745

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 434,244	\$ 471,082	\$ 551,553	17.08	\$ 579,787
Services & Supplies	558,735	237,006	216,248	(8.76)	204,958
Total	\$ 992,979	\$ 708,088	\$ 767,801	8.43	\$ 784,745

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
General Revenue Allocation	\$ 692,979	\$ 708,088	\$ 767,801	8.43	\$ 784,745
Total	\$ 992,979	\$ 708,088	\$ 767,801	8.43	\$ 784,745



Parks and Recreation



Department Description

The County Department of Parks and Recreation (DPR) operates nine camping parks, seven regional picnic parks, and over 41,000 acres of park land and open space, with 300 miles of trails, two historic adobes, and 10 historic park sites. Additionally, the department operates 33 local parks, four 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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Provided positive support to 3,500 pre-school, elementary, middle and high school youth by introducing nine new activities based on the result of a teen needs assessment and 40 activities that include mentoring, after school opportunities, enrichment, and health and wellness at community and teen centers.
- Improved recreational opportunities and environmental awareness for youth by conducting over 200 environmental education programs for over 7,500 students with an emphasis on water quality, watershed awareness, and natural and cultural resources and by providing 20 outdoor adventure and education activities for at-risk teens.
- Promoted recreational opportunities for youth with disabilities by completing Phase I of a fully accessible ballfield at San Dieguito County Park.
- Supported the County's Childhood Obesity Action Plan and the Greater San Diego Recreation and Parks Coalition for Health and Wellness by providing 100

health related events, classes, and activities for youth, adults, and older adults throughout the San Diego region.

Strategic Initiative – The Environment

- Beautified parks and improved trail safety by facilitating over 40 volunteer workdays on as park clean-ups, trail maintenance, work parties, and service projects.
- Expanded and protected park resources by acquiring 400 acres of park land; added 25 miles of trails; and prepared a draft Environmental Impact Report (EIR) for the proposed San Luis Rey River Park.
- Preserved natural resources by continuing biological and cultural surveys in three county preserves; and removed 200 dead and unhealthy trees and planted 100 new trees throughout the parks system.

Strategic Initiative – Safe and Livable Communities

- Enhanced park and recreation opportunities at parks affected by Firestorm 2003 by continuing to rebuild park facilities in North and East County, including Oakoasis and Goodan Ranch and initiated biological and cultural surveys at Boulder Oaks.
- Promoted the health and well-being of older adults by providing 20,000 nutritious lunches at the Fallbrook, Lakeside, and Spring Valley community centers and



generated 15 new activities at community centers for over 100 older adults, in response to the 2005 needs assessment.

- Improved and expanded park facilities and increased recreational experiences, by completing 17 major projects totaling \$8.0 million, in 14 park facilities in 10 communities.

Required Discipline – Fiscal Stability

- Increased, enhanced, and improved park and recreational opportunities for the public by applying for 46 grants totaling \$22 million, including four new grant programs totaling \$878,000. The department was awarded 23 grants totaling \$11 million supporting park development, park land acquisition, recreation, and enhancement of natural resources throughout the parks system.

Required Discipline – Customer Satisfaction and Information Technology

- Continued to provide greater convenience for the public through the Internet Reservation System resulting in online camping reservations totaling 60% (17,000) of all camping reservations processed.

2007-09 Objectives

Strategic Initiative – Kids

- Support the County’s Childhood Obesity Action Plan and Greater San Diego Recreation and Parks Coalition for Health and Wellness by providing 85 health related events, classes, and activities throughout the San Diego region for 2,500 youth.
- Provide community service opportunities for youths to encourage community activism and involvement, by facilitating at least half of 40 total community volunteer projects for youth. Target: approximately 200 youth participants.

Strategic Initiative – The Environment

- Promote recreational opportunities and environmental awareness for youth by conducting 200 environmental education programs with an emphasis on water quality, watershed awareness, and natural and cultural resources to include 7,500 students; and by providing 20 outdoor adventure and education activities throughout the parks system.
- Expand and protect park resources by acquiring 300 acres of additional park land throughout the County over two years; finalizing the Environmental Impact Report for the proposed San Luis Rey River Park; and adding 15 miles of trails to the County Trails System.
- Preserve resources by continuing biological and cultural surveys in two County preserves to develop resource management plans; and by removing or pruning hazardous trees throughout the county.

Strategic Initiative – Safe and Livable Communities

- Promote the health and well-being of older adults by providing 30 health related events, classes, and activities to 300 older adults throughout the San Diego Region.
- Market and promote the department to a wide audience by hosting four major special events throughout the year. These events will help educate the public about what the department has to offer and encourage future visitation.
- Enhance local and regional parks for the public by completing at least 18 major projects totaling \$8.0 million. This will improve park and recreation experiences in at least 12 park facilities in 10 communities over two years.

Changes from 2006-07 Adopted

Staffing

Proposes a net increase of 15.00 staff years and transfers among divisions to meet operational needs.



- Increase of 1.00 staff year to support new Landscape Maintenance Assessment District Zone 1 in Rancho San Diego.
- Decrease of 1.00 staff year representing a temporary transfer of a park project manager position to the Department of Public Works to assist on capital projects.
- Increase of 4.00 staff years to expand hours of operation and greater public accessibility at San Elijo Lagoon Ecological Reserve, Santa Ysabel Open Space Preserve and Sycamore Canyon/Goodan Ranch Open Space Preserve.
- Increase of 3.00 staff years to support additional development and renovations at park facilities as well as vegetation management plans and fire safety/fuel reduction at William Heise Regional Park.
- Increase of 2.00 staff years to prepare Area-Specific Management Directives (ASMDs) for preserve lands acquired as part of the County of San Diego Multiple Species Conservation Program (MSCP) Plan. ASMDs provide guidance to land managers on how best to manage the preserve lands to ensure that wildlife is protected and thrives.
- Increase of 6.00 staff years to provide an additional park ranger, maintenance support, and recreational program coordination at 4S Ranch Community Park.

Expenditures

Proposes a net increase of \$3.1 million.

- Increase of \$1.7 million in Salaries and Benefits for the cost of additional staff years and negotiated cost of living adjustments.
- Increase of \$1.7 million in Services and Supplies for the rebuilding of parks destroyed or damaged in Firestorm 2003 including Boulder Oaks, William Heise, and El Capitan as well as fuel reduction and vegetation management plans to mitigate fires.

- Decrease of \$0.2 million in Operating Transfers Out in Fallbrook Parkland Dedication Area 35 and \$0.1 million in Other Charges and Capital Asset Equipment.

Revenues

Proposes a net increase of \$3.1 million.

- Increase of \$0.7 million in Taxes Current Property due to an increase in special district property tax revenue.
- Increase of \$0.6 million in Charges for Current Services due to an increase in charges for special districts and additional staffing for 4S Ranch Community Park (6.00 staff years).
- Increase of \$1.8 million in Miscellaneous Revenues due to recovered expenditures from insurance proceeds for Firestorm 2003 recovery projects.
- Decrease of \$1.9 million in Fund Balance due to the completion of one-time projects. The proposed budgeted Fund Balance of \$6.0 million will be used for maintenance of park facilities, consultant services for ASMDs and MSCP basic stewardship.
- Increase of \$2.0 million in General Revenue Allocation to support the remaining 9.00 additional staff years described above and to offset increases in the department's operational costs.

Summary of Changes in Fiscal Year 2008-09

Proposes a net decrease of \$7.9 million. Net increase of \$0.4 million in Salaries and Benefits due to cost of living increases and staffing changes described above offset by other adjustments and a decrease of \$8.2 million in Services and Supplies and corresponding revenue due to the anticipated completion of major maintenance and other one-time projects.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Number of Park land acres owned and managed	40,600	40,700	41,000	41,150	41,300
Number of Volunteers/Number of Hours ^{1, 6}	1,234/ 87,000	1,300/ 100,000	1,300/ 89,000	1,300/ 90,000	1,300/ 90,000
Number of unduplicated Youth Diversion participants ⁷	3,200	3,000	3,500	3,500	3,500
Number of park facilities improved or developed ²	38	10	14	6	6
Number of miles of trails managed in the County Trails Program ³	275	290	300	308	315
Percent/Number of camping reservations placed online ⁴	N/A	50%/ 12,000	60%/ 17,000	60%/ 17,000	60%/ 17,000
Campsite occupancy rate ⁵	N/A	45%	45%	45%	45%

Table Notes

¹ Tracking the number of volunteers will now include workday volunteers (those individuals who volunteer for a minimum of one day). In previous years, only their volunteer hours were counted. 2006-07 Adopted anticipated number of hours were over estimated.

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

³ Revised Performance Measure as of Fiscal Year 2006-07 to report the number of miles of trails managed by the department; Fiscal Year 2005-06 Adopted reflects number of miles of trails added to the Trails Program.

⁴ Implentation of the new camping reservation system resulted in an outcome exceeding original target measure showing change in policy to reflect higher importance of number of campsites filled (nights occupied), increasing revenue, than number of reservations processed which increases customer service, but not revenue.

⁵ New measure showing change in policy to reflect higher importance of number of campsites filled (nights occupied), increasing revenue, than number of reservations processed, increasing customer service, but not revenue.



⁶ The "Number of Volunteers" remained at target for Fiscal Year 2006-07 Estimated Actual; but, the "Number of Volunteer Hours" did not meet the target due to people still volunteering but for less time. This is a nationwide trend and a continuing trend with youth where commitments to volunteer are for shorter periods of time.

⁷ The number of Youth Diversion participants exceeded the target in Fiscal Year 2006-07 is due to the implementation of new programs and efforts created this Fiscal Year targeting youth. The level of service targeting 3,500 shall remain in Fiscal Year 2007-08.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Parks and Recreation	160.00	179.00	194.00	8.38	194.00
Total	163.00	179.00	194.00	8.38	194.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Parks and Recreation	\$ 22,218,191	\$ 28,544,624	\$ 31,102,687	8.96	\$ 23,786,833
Park Land Dedication	67,000	267,000	71,500	(73.22)	71,500
Park Special Districts	1,908,380	1,927,587	2,698,263	39.98	2,161,263
Total	\$ 24,193,571	\$ 30,739,211	\$ 33,872,450	10.19	\$ 26,019,596

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 13,832,943	\$ 14,935,290	\$ 16,660,186	11.55	\$ 17,022,243
Services & Supplies	9,616,100	14,919,921	16,584,764	11.16	8,349,853
Other Charges	213,528	214,000	171,500	(19.86)	171,500
Capital Assets Equipment	69,000	93,000	79,000	(15.05)	99,000
Expenditure Transfer & Reimbursements	—	(100,000)	(100,000)	0.00	(100,000)
Operating Transfers Out	462,000	677,000	477,000	(29.54)	477,000
Total	\$ 24,193,571	\$ 30,739,211	\$ 33,872,450	10.19	\$ 26,019,596



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 2,765,557	\$ 7,820,350	\$ 5,964,625	(23.73)	\$ —
Taxes Current Property	1,023,455	1,033,612	1,780,612	72.27	1,243,612
Taxes Other Than Current Secured	17,300	18,350	22,026	20.03	22,026
Licenses Permits & Franchises	67,000	67,000	71,500	6.72	71,500
Revenue From Use of Money & Property	659,220	631,720	591,500	(6.37)	591,500
Intergovernmental Revenues	163,918	94,668	53,668	(43.31)	53,668
Charges For Current Services	4,404,740	4,825,090	5,424,330	12.42	5,437,830
Miscellaneous Revenues	66,213	51,213	1,814,499	3,443.04	51,213
Other Financing Sources	462,000	477,000	477,000	0.00	477,000
General Revenue Allocation	14,564,168	15,720,208	17,672,690	12.42	18,071,247
Total	\$ 24,193,571	\$ 30,739,211	\$ 33,872,450	10.19	\$ 26,019,596



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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Conducted a “GIS Day” event for 5th graders at Dana Middle School in Point Loma. This event introduced the use of Geographic Information Systems (GIS) technology to students.
- Presented the Multiple Species Conservation Program (MSCP) slideshow and performed interactive environmental educational exercises with three local Kindergarten classes.

Strategic Initiative – The Environment

- Completed initial phases of the Farming Program in January 2007. This program encourages maintenance of farmland and conservation of resources. A draft Farming Program Plan was completed which includes a framework for a Purchase of Development Rights program to protect agricultural lands and landowner

equity. These efforts involved close collaboration with the San Diego County Farm Bureau, the Department of Agriculture, Weights and Measures, and the University of California Farm and Home Advisors. The goals of the Farming Program are to promote economically viable farming in San Diego County and to create land use policies and programs that recognize the value of working farms to regional conservation efforts.

- Completed development of the Low Impact Design (LID) and impervious surface studies for stormwater planning in June 2007. This plan provides regulatory direction for public and private projects to reduce stormwater outputs and pollution levels through low impact site design and best management practices. LID strategies integrate green space, landscaping that filters runoff, natural hydrologic functions, and various other techniques to reduce runoff from developed land.
- Began preparation of the Environmental Impact Report / Environmental Impact Statement (EIR/EIS) for the Special Area Management Plan (SAMP) for the Otay River Watershed. The Otay River SAMP is a groundbreaking expansion of the County’s Multiple Species Conservation Program (MSCP) and develops protection for wetland species under the Federal Clean Water Act, while balancing the needs of the development community.



- The target date for completion of the East County MSCP Plan has been extended to June 2009 in order to provide for more thorough stakeholder and scientific input.
- Completion of coverage for the endangered Quino checkerspot butterfly within the existing approved South County MSCP has been moved back to December 2008 due to delays in submittal of data from major property owners in Otay Ranch, uncertainties about properties on eastern Otay Mesa, extensive comments provided by the Wildlife Agencies, and lack of normal rainfall seasons for data collection. The overall goal of the MSCP plan is to protect “covered species” in important areas while permitting reasonable development in less sensitive areas.

Strategic Initiative – Safe and Livable Communities

- Improved emergency response capabilities of rural fire agencies by providing approximately \$10 million in funding to continue service agreements with 15 fire agencies and add three additional fire agencies, bringing the total number of agreements to 18. This funding enhanced rural fire protection in communities by providing funding for the service agreements and the purchase of eight engines, nine water tenders, one light and air apparatus, and two rescue engines. This brings a combined new fleet inventory to 20 pieces of apparatus purchased since the program began.
- Approximately 403,000 dead, dying, and diseased trees were removed through the Fire Safety and Fuels Reduction Program using funds received from the United States Department of Agriculture (USDA) Natural Resources Conservation Service and the U.S. Forest Service. Trees have been removed in the Palomar and Greater Julian areas and the program has received overwhelming support by property owners.
- Completed a comprehensive Circulation Element Road Network for the General Plan 2020 (GP2020). This is the first comprehensive update of the Road Network

since the circulation element was originally adopted in 1967. The Circulation Element depicts corridors for public mobility and access, which are planned to meet the needs of the existing and anticipated population of San Diego County.

In addition, staff completed draft policy documents for the Land Use, Safety, and Housing Elements of GP2020. The remaining four draft Regional Elements for GP2020 - Circulation, Conservation, Open Space, and Noise - were completed in April 2007. The draft EIR should be available for public review by January 2008.

Required Discipline – Continuous Improvement

- Completed the “Guidelines for Determining Significance” to expedite the development of projects that have adequately complied with and/or mitigated the relevant environmental impacts, and completed Technical Report Formats to improve the efficiency of the review process and avoid unnecessary time delays for the following subject areas: Biological Resources, Cultural Resources: Archaeological and Historic Resources, and Traffic/Circulation; Agricultural Resources, Air Quality Fire Protection Plans, Groundwater, Noise, and Paleontology.
- Established the new County California Environmental Quality Act (CEQA) Consultant Lists for consultants permitted to complete environmental technical studies for privately initiated discretionary projects for the following topic areas: EIR Preparers, Biological Resources, Cultural Resources – Archaeological and Historic Resources, and Traffic; Agricultural Resources, Air Quality, Fire Protection Planning, Groundwater, and Noise.
- Completed and implemented revised procedures for conducting planning reviews pursuant to Board Policy I-119. 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.

- Completed development of the groundwater model and completed testing (calibration) for the GP2020 land use maps. The model will be used to conduct a regional groundwater analysis for the GP2020 EIR. Additionally, the model may be an optional tool for site specific groundwater investigations for future discretionary land use projects that propose to use groundwater as a part of their project. This will reduce processing time, improve customer service, and improve the consistency of groundwater investigations.
- Reduced the remaining backlog (100%) of 86 low priority enforcement cases in October 2006, meeting the goal eight months earlier than anticipated. This should enhance customer service by affording responses to lower priority citizen complaints in a more timely fashion.
- Improved the discretionary permit review process for wireless facilities through Business Process Re-engineering (BPR). Approximately 25% (200) of all discretionary permits currently under review involve cellular towers. In collaboration with representatives from the wireless providers, an application guidance document was created, a dedicated review team was established, and templates were designed to further streamline the process and improve consistency.
- The Board of Supervisors approved amendments to the Resource Protection Ordinance (RPO), the Subdivision Ordinance and the Zoning Ordinance. These Ordinance changes improve our business processes by clarifying long standing issues over definitions and allowed permitted uses and the changes make procedures consistent with State law.

2007-09 Objectives

Strategic Initiative – The Environment

- Complete the North County and East County Multiple Species Conservation Plan (MSCP) and present to the Board of Supervisors for approval by December 2008 and June 2009 respectively. The MSCP is a 50-year plan to streamline the development process and to facilitate the creation of a biologically viable permanent open space preserve system in the North County and East County.
- Obtain coverage for the endangered Quino checkerspot butterfly within the existing approved South County MSCP by December 2008. This species was not included within the original MSCP plan as a covered species because it was not listed at the time of the plan approval and little information was known about its distribution. Obtaining coverage will extend the benefits of the MSCP to this species.
- Complete preparation of the 404(b)(1) Analysis (by June 2008) and the draft EIR/EIS (by December 2008) for the Special Area Management Plan (SAMP) for the Otay River Watershed. The Otay River SAMP is a groundbreaking expansion of the County's MSCP and develops protection for wetland species under the Federal Clean Water Act, while balancing the needs of the development community.
- Complete draft update of the County Standard Urban Stormwater Management Plan (SUSMP) as required under the National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit issued by the California Regional Water Quality Control Board by August 2008. This update will include incorporation of directives and designs developed under the County's Low Impact Development (LID) program to protect water quality.



- Complete preliminary review of the County's Watershed Protection, Stormwater Management, Discharge Control Ordinance (WPO) and associated development ordinances to identify possible conflicts with proposed LID Program; and begin appropriate ordinance updates by June 2009.

Strategic Initiative – Safe and Livable Communities

- Begin public hearings for approval of the General Plan 2020 by June 2008.
- Revise Community Plan format by December 2007.

Required Discipline – Continuous Improvement

- Make initial contact with the public within 24 hours of a reported complaint to the Code Enforcement Division.
- Complete the administrative transition of the fire related County Service Areas (CSAs) from the Department of Public Works to the Department of Planning and Land Use by June 2008. This will serve to streamline County staff interaction with the CSAs by including CSA fire departments in the Fire Prevention Division's procurement activities to achieve volume discounts for goods and services.
- Complete the Guidelines for Determining Significance to expedite the development of projects that have adequately complied with and/or mitigated these environmental impacts for the following subject areas by September 2007: Aesthetics (Visual Resources, Dark Skies and Glare); Geology (Geologic Hazards, Mineral Resources and Unique Geology); Hazards (Airport Hazards, Hazardous Materials and Existing Contamination, Vectors, and Emergency Response); and Hydrology and Water Quality.
- Complete the Technical Report Formats to improve the efficiency of the review process and avoid unnecessary time delays for the following subject areas by September

2007: Aesthetics (Visual Resources only), Geology (Mineral Resources only), Hydrology and Water Quality, and Revegetation Planning.

- Establish new County CEQA Consultant Lists for consultants permitted to complete environmental technical studies for privately initiated discretionary projects for the following topic areas by September 2007: Aesthetics (Visual Resources only), Geology (Mineral Resources only), and Revegetation Planning.

Changes from 2006-07 Adopted

A transfer of \$1.4 million from the Department of Public Works to the Department of Planning & Land Use is proposed for the following County Service Areas (CSA) and associated Fire Mitigation Funds: Elfin Forest (CSA 107); Mount Laguna (CSA 109); Palomar Mountain (CSA 110); Boulevard (CSA 111); Campo (CSA 112); San Pasqual (CSA 113); and Pepper Drive (CSA 115). This transfer is administrative only to consolidate fire related services and increase efficiencies.

There are no significant changes to the Fiscal Year 2007-09 proposed CSA budgets and there is no net impact to the General Fund. All historical data will move with this transfer so no variance appears.

Staffing

Proposes a net reduction of 17.00 staff years and transfers among divisions to meet operational needs.

- Increase of 1.00 staff year in the Multiple Species Conservation Program to lead completion of special watershed projects including Watershed Policy and Ordinance Revisions, development of additional Special Area Management Plans, and work on watershed management strategies under the requirements of the new municipal stormwater permit.
- Net decrease of 26.00 staff years in the Building Division. These staffing reductions are directly related to a downturn in building permit and plan check activity



and will result in the elimination of over the counter services in both the El Cajon and San Marcos Offices. Additional reductions will occur at the Kearny Mesa facility impacting overall customer wait times and plan check turnaround times. Of the 26.00 staff years, 8.00 staff years were transferred to other Divisions within DPLU and 18.00 staff years were deleted.

- Transfer a total of 8.00 staff years from the Building Division to other divisions within the department to meet workload increases such as; contract administration, grant tracking and billing, board letter coordination, meeting statutory and legal deadlines related to discretionary permit processing, and managing surface mining activities.

Expenditures

Proposes a net decrease of \$26.3 million.

- Net decrease of \$1.6 million in Salaries and Benefits as a result of reductions in staff outlined above for the counter services in the El Cajon and San Marcos Offices; offset by an increase for negotiated cost of living adjustments and additional staff as outlined above.
- Net decrease of \$23.6 million in Services & Supplies as a result of reductions in costs outlined above for the El Cajon and San Marcos Offices; completion of the Fuels Reduction Program; and, decreased allocation for Capital Assets & Equipment in the Fire Prevention Program.
- Decrease of \$1.0 million in Capital Assets Equipment related to one-time only purchase of fire apparatus in the Fire Prevention Program.

Revenues

Proposes a net decrease of \$26.3 million.

- Decrease of \$1.9 million in License Permits & Franchises related to a downturn in building permit and plan check activity.
- Decrease of \$18.7 million in Intergovernmental Revenues primarily due to reduction in grant funding in the Fire Safety/Fuels Reduction Program as the tree removal program will be completed in Fiscal Year 2006-07.
- Net increase of \$0.2 million in various miscellaneous revenue accounts.
- Decrease of \$9.7 million in Fund Balance due to the completion of one-time only projects in the Fire Services Program and the deletion of funding for permit fee waivers related to Firestorm 2003. Remaining budgeted Fund Balance of \$2.0 million will be used in support of completion of General Plan 2020 (\$1.6 million) and the MSCP and Watershed programs (\$0.4 million).
- A net increase of \$3.9 million in General Revenue Allocation is a result of a shift in funding of \$3.5 million for the Fire Prevention Program from one-time only funding to ongoing General Purpose Revenue; an additional increase of \$0.4 million is related to cost of living increases of \$0.2 million in Salaries and Benefits costs; additional \$0.2 million in funding for 1.00 staff year (1/2 time funding) and contracts for the Watershed Urban Runoff Management Plan Cost Share Agreements in the Multiple Species Conservation Program.

Summary of Changes in Fiscal Year 2008-09

Proposes a net increase of \$0.5 million due primarily to an increase in Salaries and Benefits for negotiated cost of living adjustments and the staffing and revenue changes described above, and a reduction in consultant contract costs related to the completion of projects in the MSCP and Watershed programs.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Customer Satisfaction Rating (5.0 = Excellent)	4.4	4.5	4.5 ¹	4.5	4.5
Building and Zoning Counter Wait Time (in minutes)	15	15	7 ²	20 ⁶	20 ⁶
Met 10 day turnaround for Residential Plan Checks (% goal met). Note: Effective in 2007-08 Goal is changed to 15 day turnaround	57%	60%	65% ³	60% ⁵	60%
Percent of Building Inspections completed next day	100%	100%	100% ⁴	100%	100%

Table Notes

- 1 Surveys include “How Are We Doing” cards and Mystery/Phone Shopper results.
- 2 Exceeded Goal of 15 minutes by achieving an average wait time of 7 minutes per customer.
- 3 Exceeded Goal of 60%. An average of 1,400 Residential Plan checks occur annually including plans for new single family dwellings, additions, remodels and garage conversions. Plans are reviewed to ensure compliance with all applicable Building Codes and related County Ordinances.
- 4 Average of 43,500 building inspections are conducted annually.
- 5 Due to the changes in the Building Division, it is anticipated that the average Residential Plan Check turnaround will be increased to 15 days.
- 6 Average wait times will increase due to a reduction in staffing related to a downturn in building permit and plan check activity. Front line (over the counter) staff to customer transaction ratio for Fiscal Year 2006-07 was 110,000 customer transactions to 68 staff = 1,618 customer transactions per staff member. Effective Fiscal Year 2007-08 Front line (over the counter) staff to customer transaction ratio will be 110,000 customer transactions to 32 staff = 3,437 customer transactions per staff member.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Support Services	17.00	17.00	18.00	5.88	18.00
Regulatory Planning	69.00	72.00	77.00	6.94	77.00
Multi-Species Conservation	11.00	12.00	13.00	8.33	13.00
Building	93.00	91.00	65.00	(28.57)	65.00
Fire Prevention	—	11.00	11.00	0.00	11.00
Codes Enforcement	20.00	22.00	23.00	4.55	23.00
General Plan 2020	13.00	13.00	14.00	7.69	14.00
Total	223.00	238.00	221.00	(7.14)	221.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Support Services	\$ 2,265,078	\$ 2,484,072	\$ 2,581,657	3.93	\$ 2,666,874
Regulatory Planning	8,075,768	8,408,252	9,423,598	12.08	9,533,598
Multi-Species Conservation	2,710,162	2,651,825	2,035,055	(23.26)	1,817,741
Building	13,940,222	11,315,933	6,298,547	(44.34)	6,671,725
Fire Prevention	—	29,924,455	9,479,694	(68.32)	9,479,694
Codes Enforcement	1,900,632	2,292,098	2,459,560	7.31	2,562,149
General Plan 2020	1,449,446	3,087,285	1,695,242	(45.09)	1,777,082
County Service Areas - Fire Prevention Program	1,035,430	1,497,539	1,424,970	(4.85)	1,424,970
Total	\$ 31,376,738	\$ 61,661,459	\$ 35,398,323	(42.59)	\$ 35,933,833

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 20,802,544	\$ 23,176,185	\$ 21,541,736	(7.05)	\$ 22,716,795
Services & Supplies	10,386,383	36,002,251	12,387,417	(65.59)	11,747,868
Other Charges	15,461	3,577	18,706	422.95	18,706
Capital Assets Equipment	100,175	2,264,724	1,265,000	(44.14)	1,265,000
Operating Transfers Out	72,175	214,722	185,464	(13.63)	185,464
Total	\$ 31,376,738	\$ 61,661,459	\$ 35,398,323	(42.59)	\$ 35,933,833



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 6,323,648	\$ 12,073,474	\$ 2,412,181	(80.02)	\$ 2,172,181
Taxes Current Property	364,239	417,203	455,113	9.09	455,113
Licenses Permits & Franchises	5,295,033	5,930,114	4,068,790	(31.39)	4,248,080
Fines, Forfeitures & Penalties	302,714	252,300	353,123	39.96	387,785
Intergovernmental Revenues	1,380,000	19,099,212	391,960	(97.95)	374,646
Charges For Current Services	10,267,614	11,429,213	11,584,957	1.36	11,964,134
Miscellaneous Revenues	64,522	194,451	—	(100.00)	—
Other Financing Sources	72,175	214,722	185,464	(13.63)	185,464
General Revenue Allocation	7,306,793	12,050,770	15,946,735	32.33	16,146,430
Total	\$ 31,376,738	\$ 61,661,459	\$ 35,398,323	(42.59)	\$ 35,933,833

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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Enhanced school childrens' safety by analyzing, identifying, and implementing school zone improvements for pedestrians, bicyclists, buses, and automobiles at 12 schools (13% of all public schools in the unincorporated area), exceeding goal of 10 schools. Among the improvements were new school zone flashing beacons, enhanced crosswalk features, pedestrian countdown heads that show how much time remains to cross the street at signalized intersections, and improved signing and striping.
- Significantly enhanced safe routes to schools for children by reviewing and inspecting private developments to ensure that all new school developments, as well as new developments near schools include pedestrian facilities such as sidewalks and pathways, as well as other traffic safety features. In Fiscal Year 2006-07 there were six schools and 75 other developments near schools reviewed and inspected. In addition, Public Works designed, awarded and began construction on seven projects worth over \$5.6 million, exceeding goal of five projects, to improve pedestrian and bicycle safety to provide safe routes to school.
- Educated children on watershed protection and water quality by conducting 118 presentations (exceeding goal of 95 presentations) to approximately 2,960 school children from 24 of the 57 K- 6 schools in the unincorporated area, (42% total, exceeded goal of 40%). These presentations assist in educating the highest priority target audience to instill long term valuing and care of this precious resource.
- Promoted recycling and composting at 45 schools (50% of all public schools in the unincorporated area) to teach practices to sustain and expand these efforts; and supported schools in implementing and/or sustaining their recycling programs.



- Encouraged children's interest in aviation through outreach programs, providing 26 airport tours for over 300 students (exceeding goal of six tours) and participating in school aviation education career events; Participated in airfield events including Wings Over Gillespie (in El Cajon), the Fallbrook Avocado Festival, and Ramona Air Show.

Strategic Initiative – The Environment

- Enhanced water quality by removing over 55 acres of invasive vegetation from the headwaters of the Tijuana River (meeting goal). Removed 2.56 acres of non-native vegetation, including Arundo donax, from various sites throughout the county. Invasive species clog rivers downstream, degrade water quality, and impact native vegetation. The Brookside Creek conversion, which was also a goal, is planned for Fiscal Year 2007-08.
- Supported the Watershed Protection Program by conducting over 460 dry weather site investigations (exceeding goal of 240 investigations). 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. Information gained from these site investigations also provides guidance in determining areas that could potentially cause greater pollution and therefore require increased stormwater quality management.
- Improved water quality in San Diego County watersheds by preventing polluting debris from entering waterways as follows:
 - Swept 10,000 miles of road and cleared 25,000 cubic yards of debris to keep road debris out of waterways.
 - Completed targeted and routine cleaning of approximately 450 miles of sewer lines (equivalent to the entire footage of the County's sanitary sewage collection system) as part of an on-going preventative maintenance program.
 - Placed construction stormwater protection devices at 100% of 40 active Public Works project sites.
- Helped ensure environmental preservation at County Airports with the following projects:
 - Constructed a detention basin at McClellan-Palomar Airport in Carlsbad that improved stormwater outflow.
 - Developed an integrated pest management and habitat control program at County Airports. This program will address environmental needs and improve safety.
 - Completed the purchase of 30 acres of mitigation land at Ramona Airport to restore and preserve vernal pool basins and habitat satisfying requirements created by a runway extension project. Grant funding of \$0.4 million from the Federal Aviation Administration (FAA) was used for this land acquisition.
- Enhanced the County's natural resources by establishing 6.4 acres of habitat restoration and/or creation (goal was eight acres) through the 2006-07 Capital Improvement Program. The remaining 1.6 acres will be established next fiscal year.
- Promoted environmental conservation and education through coordination of the following:
 - Held seven community cleanup and free tire recycling collection events (exceeding goal of two).
 - Held 12 residential composting workshops including one for landscaping contractors and one for horse manure management.
 - Maintained 30 used oil collection centers for recycling used oil and filters.
 - Initiated a new County Ordinance to increase diversion of construction and demolition materials from landfills.



Strategic Initiative – Safe and Livable Communities

- Enhanced safety and improved traffic flow for the public by initiating construction of nine (non-sidewalk/pathway) Capital Improvement Program projects (exceeding goal of seven).
- Improved flood control by completing an update of four Drainage Master Plans (40% of the County's special drainage areas) serving various communities throughout the county, meeting goal of four plans. Drainage Master Plans provide a better understanding of the flooding concerns affecting the various unincorporated communities. These plans also contain flood control project lists that will help the Flood Control District to prioritize the most critical projects necessary to protect County residents from flooding.
- Completed the design for a new vehicle parking lot and a runway safety area at McClellan-Palomar Airport which will provide additional safety and convenience for the flying public. These projects are on target, with construction to be completed next fiscal year.
- Implemented a new Board of Supervisors Policy - Community Facilities District Goals and Policies - to help master-planned communities provide quality infrastructure through bond financing.
- Formed an Underground Utility District in Julian to enhance the character of that historic town by eliminating all the overhead cables and wiring in the downtown district.

Required Discipline – Essential Infrastructure

- Maintained quality road surfaces through rehabilitating 41 miles of existing unincorporated area roads with paving overlays and seals with a total construction value of \$11.4 million.

Required Disciplines -- Fiscal Stability

- Promoted fiscal stability and environmental conservation by selling energy generated through new microturbines at the Jamacha Landfill to the Otay Water District (meeting goal). An existing microturbine system was in place at the Jamacha Landfill and sold energy to San Diego Gas and Electric (SDG&E). New microturbines for the Otay contract were purchased through grant funding. Met goal of analyzing feasibility of installing similar microturbines at the Bonsall Landfill, and found that moving the used microturbines from the Jamacha Landfill to the Bonsall Landfill would provide the best rate of return on investment. Based on a timeline for the microturbine relocation and installation at the Bonsall Landfill, the design of the new system at Bonsall will begin in July 2007.

Required Disciplines – Customer Satisfaction

- Enhanced the access to road information for the public, County, and other public agencies by converting 100% of the existing data to a Geographic Information System (GIS) County Maintained Roads layer, exceeding goal of 75%. This online tool provides a more efficient way for staff to research road data and provide prompt information and maps to the public and other agencies.
- Improved community relations by meeting with interested parties through the McClellan-Palomar Airport Voluntary Noise Abatement Program and the Gillespie Field Good Neighbor Program to address noise and safety concerns. As a result, Gillespie air traffic was balanced across two runways and the left aircraft traffic pattern was raised from 1,200 to 1,400 feet to reduce aircraft noise. Additionally, an FAA funded noise study was completed at McClellan-Palomar Airport.

Required Disciplines – Continuous Improvement

- Improved Capital Improvement Project delivery by establishing new project management design tracking and monitoring procedures. This was accomplished by



conducting a project design scoping Business Process Re-engineering effort as well as fully implementing Phase II of the Enterprise Project Management System (EPMS). EPMS is a state-of-the-art web based management tool that enhances team collaboration and efficiencies by leveraging existing County software.

2007-09 Objectives

Strategic Initiative – Kids

- Enhance school children's safety throughout the unincorporated portion of the county with the following:
 - Work with school administrations to analyze, identify, and implement school zone improvements for pedestrians, bicyclists, buses, and automobiles at a minimum of 10 schools per year (11% of all public schools in the unincorporated area).
 - School Zone Safety. Repaint and re-mark crosswalks and roadway legends adjacent to all 90 public school locations throughout the unincorporated areas of the county.
 - Initiate at least five Capital Improvement Projects that improve traffic flow around schools and provide safe routes to schools.
 - Review all discretionary projects near schools, and school projects within the unincorporated area and neighboring cities (approximately 80 projects) during the environmental process to ensure all impacts to traffic on County roads, pedestrian access, and safety concerns are identified and mitigated.
- Educate children on watershed protection and water quality by conducting 95 presentations to school children at 40% of the unincorporated areas' 57 K-6 schools as a long-term strategy for achieving positive behavioral changes.

- Teach children the value of conserving energy and helping the environment by promoting recycling and composting at 45 county schools by June 2008, and by helping school administrators to implement or enhance recycling programs.
- Continue to encourage interest in aviation through providing six tours and presentations at County Airports, and through active participation in airfield events including Wings Over Gillespie, Fallbrook Avocado Festival, and Ramona Air Show.

Strategic Initiative – The Environment

- Establish a North County Wetland Mitigation Area to provide a continuous block of habitat to mitigate for DPW Capital Improvement Projects.
- Support best practices in wildlife preservation by initiating and completing a study to test the effectiveness of new wildlife crossings along roads in the East County. This study will provide data on wildlife corridors and activity for the whole region, and will help the County and other jurisdictions determine how to design and build wildlife crossings in new construction projects.
- Enhance water quality by converting concrete bottomed segments of Ruxton Road Channel and Brookside Creek in the Sweetwater Watershed, to natural, vegetated, watercourses that provide natural filtration.
- Conduct 340 site investigations (40% 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.
- Remove 25,000 cubic yards of debris from culverts, drainage channels, and roads through a systematic cleaning program to prevent pollution of our rivers, bays, and ocean.



- Work with at least 20 private developments to increase tonnage of construction and demolition materials being diverted from landfills, with a goal of diverting at least 800 tons of material.
- Clean a minimum of 400 miles of sewer mains within the County's sanitary sewer system to protect public health and the environment by minimizing the risk of sanitary sewer overflows.
- Identify and obtain funding for clean closure of two landfill units at McClellan-Palomar Airport. In addition to removing landfill material that is adjacent to the densely populated surrounding area, clean closure would enable runway improvements that would enhance safety and service at the airport.
- Hold 12 workshops on residential composting including one for landscapers and one for horse owners.

Strategic Initiative – Safe and Livable Communities

- Provide enhanced crosswalk lighting and/or flashers in locations where pedestrian safety would benefit. Identify two candidate locations eligible for crosswalk flashers and/or school flashers and seek grant funding through application to the State Office of Traffic Safety and other funding resources.
- Award construction contracts for 12 Capital Improvement Projects in county communities that enhance safety and improve traffic flow.
- Enhance the safety of pedestrians by retrofitting at least six signalized intersections with countdown pedestrian indications that display a clear message to the pedestrian.
- Improve flood control by updating four new Drainage Master Plans (additional 40% of County's special drainage areas) serving various communities throughout the county.
- Develop real-time flood forecasting model and protocol to determine extent of river flooding to be used for major rivers in the unincorporated areas.

- Enhance safety and convenience for the flying public through construction of a new vehicle parking lot and runway safety area at McClellan-Palomar Airport in Carlsbad.
- Implement new integrated management and habitat control program at County Airports. The program is a systematic method of controlling wildlife attractants, such as food sources, habitat areas, etc., by mowing, maintenance of drainage to remove standing water, etc. Program implementation will address environmental needs and improve safety, keeping wildlife off runways and away from flight corridors.

Required Disciplines -- Fiscal Stability

- Promote fiscal stability and environmental conservation by selling energy to SDG&E that is generated through new microturbines at the Bonsall Landfill. This power will be generated from landfill gases, and the energy sales will provide long-term revenue to help support the County's inactive landfill management program.

Required Disciplines – Customer Satisfaction

- Promote positive community relations by holding McClellan-Palomar and Gillespie Field Voluntary Noise Abatement / Good Neighbor Program meetings to provide an ongoing forum for idea exchange and implementation of improvements.

Required Disciplines – Skilled, Competent and Diverse Workforce

- Invest amount equal to one percent of total Salaries and Benefits (\$0.6 million) into training to develop and strengthen employee skills.
- “Grow our own civil engineers” through outreach to universities, student worker program, and a junior engineer program, which aims to recruit college graduates and rotate them through the department. Goal is to employ ten student engineers and three junior engineers in Fiscal Year 2007-08.



Required Disciplines – Continuous Improvement

- Develop desk manuals for all Financial Services staff to document their current work processes, and an accounting manual to standardize the process flow for Accounts Payable, vendor invoice approval, receipt of cash/checks, and deposits for internal control purposes.

Changes from 2006-07 Adopted

A transfer of \$1.4 million from the Department of Public Works to the Department of Planning & Land Use is proposed for the following County Service Areas (CSA) and associated Fire Mitigation Funds: Elfin Forest (CSA 107); Mount Laguna (CSA 109); Palomar Mountain (CSA 110); Boulevard (CSA 111); Campo (CSA 112); San Pasqual (CSA 113); and Pepper Drive (CSA 115). This transfer is administrative only to consolidate fire related services and increase efficiencies.

There are no significant changes to the Fiscal Year 2007-09 proposed CSA budgets and there is no net impact to the General Fund. All historical data will move with this transfer so no variance appears.

Staffing

Proposes an increase of 22.00 staff years, and transfers between DPW funds or divisions to meet operational needs.

- Increase of 13.00 staff years in Road Fund for anticipated workload associated with increasing volume of Capital Improvement Projects includes the transfer of 1.00 staff year from the Department of Parks and Recreation for Capital projects.
- Increase of 2.00 staff years in the General Fund Watershed Protection Program for increased testing and monitoring, and implementation of more stringent and costly Best Management Practices due to new National Pollutant Discharge Elimination System permit requirements.

- Increase of 5.00 staff years in the Inactive Waste Site Management Fund due to conversion to an in-house maintenance crew from contracted services for support of landfill field maintenance to reduce costs.
- Increase of 1.00 staff year in the Airports Program (Airport Enterprise Fund) for facilities planning and operation support of rents and leases at the County Airports.
- Increase of 1.00 staff year in the Wastewater Management Program (Wastewater Enterprise Fund) based on increasing operations and maintenance needs for sanitation districts to assure regulatory agency permit requirements are achieved and maintained continuously.

Expenditures

Proposes a net increase of \$33.9 million.

- \$4.5 million net increase in Salaries and Benefits due to the cost of additional staff years and an allowance for negotiated cost of living adjustments.
- \$14.8 million net increase in Services and Supplies due to an increase in Capital Improvement Projects and contracted road services.
- \$6.0 million net increase in Other Charges based on projected purchases of right-of-way.
- \$4.4 million net increase in Capital Assets/Land Acquisition due to an increase in Job Order Contracts for Airport Capital Improvement Projects.
- \$0.4 million net increase in Capital Assets Equipment for replacement of vehicles.
- \$1.4 million net increase in Reserve/Designation Increases for operational contingency.
- \$2.4 million net increase in Operating Transfer Out due primarily to transfers from Wastewater Enterprise Fund to the Sanitation Districts for projects.

Revenues

Proposes a net increase of \$33.9 million.



- \$0.4 million net increase in Taxes Current Property based on projected taxes from property owners.
- \$6.2 million net increase in Taxes Other Than Current Secured based on increased TransNet funding for the Detailed Work Program.
- \$0.05 million net increase in Licenses, Permits & Franchises based on approved increases.
- \$3.4 million net increase in Revenue from Use of Money and Property from Airports rents and concessions.
- \$18.1 million net increase in Intergovernmental Revenues from Propositions 1B, *Highway Safety, Traffic Reduction, Air Quality, and Port Security*, the Federal Highway Administration (FHWA) and other grants.
- \$0.1 million net increase in Charges for Current Services for increased service to property owners.
- \$1.3 million net increase in Miscellaneous Revenue for reimbursement of proposed projects for the Flood Control District Special Drainage Areas, and Inactive Waste operations based on revenue from the Environmental Trust Fund.
- \$2.1 million net increase in Other Financing Sources due to operating transfers for projects.
- \$1.0 million net decrease in Reserve/Designation Decreases due to increase of revenue from the Sanitation District's sewer and water service charges and fees, property taxes, interest on deposits, and service to property owners.
- \$2.7 million net increase in Fund Balance includes funding for one-time Watershed Protection Program projects and one-time operational cost increases, such as vehicle replacement, in Special Districts and Special Revenue funds.

- Budgeted fund balance of \$13.9 million includes one-time funding of \$1.2 million for Watershed Protection Program projects and \$12.7 million for projects in various DPW funds. Funding will be used to buy equipment in the various internal service acquisition funds as a match for federal funding for completion of various Airport Enterprise Fund capital projects; one-time funding for an operating transfer from the Wastewater Enterprise Fund to the Sanitation Districts for operations and maintenance of the Sanitation Districts, and to pay off Pine Valley and Julian Sanitation Districts' loans; to support maintenance for paving projects and potential emergencies in the Permanent Road Divisions; and for funding irrigation projects in County Service Area Landscaping Districts.
- \$0.5 million net increase in General Revenue Allocation for negotiated cost of living adjustments and additional staff in the Watershed Protection Program.

Summary of Changes in Fiscal Year 2008-09

Proposes a net decrease of \$14.0 million. Net increase of \$2.7 million is projected for Salaries and Benefits based on negotiated labor rates. Net decrease of \$4.7 million in Services and Supplies, \$0.3 million in Other Charges, \$6.6 million in Capital Assets/Land Acquisition, and \$0.4 million in Capital Assets Equipment is due to projected completion of capital projects. Net decrease of \$1.9 million in Reserve/Designation Increase is due to completion of projects. Net decrease of \$2.8 million in Operating Transfers Out is due to completion of one-time projects. The \$9.9 million in Fund Balance is for projects in various Department of Public Works funds. Funds will be used to support maintenance for paving projects and potential emergencies in the Permanent Road Divisions, support completion of irrigation projects in County Service Area Landscaping Districts, and buy replacement or new equipment in the various Internal Service Acquisition funds.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Identify and implement school zone circulation improvements at existing public schools in the unincorporated area for pedestrians, bicyclists, buses, and automobiles (10 schools) ¹	12 of 90 13%	10 of 90 11%	12 of 90 13%	10 of 90 11%	10 of 90 11%
Ensure new school developments and new developments near schools include pedestrian facilities and traffic safety features to enhance safe routes to schools (100% of developments) ²	N/A	100% of 81	100% of 81	100% of 80	100% of 80
Protect water quality through DPW Roads/ Drainage waste/debris removal (cubic yards removed)	51,287 ³	25,000	25,000	25,000	25,000
Assure erosion control measures are utilized at new construction sites (% of construction sites with erosion control measures in use)	100%	100% of 40	100% of 36 ⁴	100% of 40	100% of 40
Construct Capital Improvement Projects in County communities and near schools that enhance safety and improve traffic flow (# of CIP projects)	12	12	16 ⁵	12	12

Table Notes

¹ Traffic-safe school zones are one of DPW's top priorities. Annually, Traffic Engineering staff work with school administrations at 10 of the 90 public schools located throughout the unincorporated area to enhance school pedestrian safety and improve on-and off-site circulation for parents and others driving near schools.

² Developments include both new school projects and developments adjacent to schools. Project managers and DPW inspectors oversee the work from design through construction to ensure they meet County safety standards. There were six schools and 75 developments near schools that included school safety elements in the review.

³ Fiscal Year 2005-06 debris volume was unusually high due to winter storm activity.



⁴ The County had 36 active Public Works construction sites that had to maintain proper stormwater controls throughout construction to ensure they would not cause pollution in water systems (such as silt and debris).

⁵ This reflects the number of major capital projects initiated (designed and construction contract awarded) during the year to enhance community traffic flow and safety.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Transportation Program	204.00	205.00	209.00	1.95	209.00
Land Development Program	103.00	104.00	107.00	2.88	107.00
Engineering Services Program	57.00	62.00	67.00	8.06	67.00
Solid Waste Management Program	18.00	18.00	22.00	22.22	22.00
Management Services Program	50.00	50.00	52.00	4.00	52.00
General Fund Activities Program	23.00	26.00	28.00	7.69	28.00
Airports Program	32.00	32.00	33.00	3.13	33.00
Wastewater Management Program	39.00	38.00	39.00	2.63	39.00
Total	526.00	535.00	557.00	4.11	557.00



Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Transportation Program	\$ 27,784,312	\$ 28,062,744	\$ 31,386,049	11.84	\$ 32,213,461
Land Development Program	14,738,086	15,063,053	15,377,140	2.09	15,995,794
Engineering Services Program	34,862,137	39,046,232	55,722,341	42.71	55,400,934
Solid Waste Management Program	14,605,092	13,005,907	13,513,869	3.91	13,031,491
Management Services Program	8,709,234	9,462,772	9,928,517	4.92	9,971,474
General Fund Activities Program	23,865,723	7,416,597	8,729,798	17.71	7,618,708
Airports Program	15,831,253	12,829,394	17,974,120	40.10	9,969,121
Wastewater Management Program	5,409,499	5,479,837	8,348,608	52.35	5,804,625
Sanitation Districts	26,036,155	23,421,761	22,700,897	(3.08)	21,089,368
Flood Control	5,834,445	4,952,445	5,768,508	16.48	4,668,508
County Service Areas	765,324	591,282	747,014	26.34	747,014
Street Lighting District	1,537,115	1,500,115	1,593,762	6.24	1,593,762
Permanent Road Divisions	6,613,294	4,925,495	6,899,051	40.07	6,899,051
Equipment ISF Program	8,265,001	8,709,664	9,708,722	11.47	9,379,722
Total	\$ 194,856,670	\$ 174,467,298	\$ 208,398,396	19.45	\$ 194,383,033

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 51,074,129	\$ 53,044,961	\$ 57,527,420	8.45	\$ 60,285,406
Services & Supplies	120,433,086	103,373,804	118,192,398	14.33	113,493,384
Other Charges	4,476,660	5,674,953	11,675,260	105.73	11,385,552
Capital Assets/Land Acquisition	14,146,210	6,911,950	11,322,000	63.80	4,718,525
Capital Assets Equipment	2,791,800	3,309,000	3,702,000	11.88	3,277,000
Reserve/Designation Increase	877,700	976,200	2,404,464	146.31	468,119
Operating Transfers Out	1,057,085	1,176,430	3,574,854	203.87	755,047
Total	\$ 194,856,670	\$ 174,467,298	\$ 208,398,396	19.45	\$ 194,383,033



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Reserve/Designation Decreases	\$ 1,560,500	\$ 1,605,080	\$ 569,845	(64.50)	\$ 1,586,935
Fund Balance	17,945,384	11,201,840	13,876,181	23.87	9,924,157
Taxes Current Property	3,525,061	3,913,899	4,345,848	11.04	4,361,983
Taxes Other Than Current Secured	9,769,200	11,205,325	17,447,601	55.71	17,166,310
Licenses Permits & Franchises	130,250	202,250	256,750	26.95	256,750
Fines, Forfeitures & Penalties	36,011	36,000	36,000	0.00	36,000
Revenue From Use of Money & Property	15,099,559	15,426,286	18,863,672	22.28	18,106,952
Intergovernmental Revenues	79,477,675	62,715,239	80,835,944	28.89	72,316,696
Charges For Current Services	46,519,649	48,806,445	48,950,382	0.29	50,464,260
Miscellaneous Revenues	15,404,999	11,855,286	13,113,247	10.61	12,800,961
Other Financing Sources	1,149,385	1,518,430	3,634,854	139.38	815,047
General Revenue Allocation	4,238,997	5,981,218	6,468,072	8.14	6,546,982
Total	\$ 194,856,670	\$ 174,467,298	\$ 208,398,396	19.45	\$ 194,383,033