

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
.....

Air Pollution Control District
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Environmental Health
.....

Farm and Home Advisor
.....

Parks and Recreation
.....

Planning and Land Use
.....

Public Works
.....

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 and infrastructure development.

Staff work to encourage sustainable development, preserve and enhance the environment, provide recreational opportunities, construct and maintain critical roadway infrastructure, improve air and water quality, and enforce local, State, and federal laws that protect the public's health, safety, and quality of life.



LUEG Departments

- Agriculture, Weights & Measures
- Air Pollution Control District
- Environmental Health
- Farm and Home Advisor
- Parks and Recreation
- Planning and Land Use
- Public Works

Mission Statement

The Land Use and Environment Group unifies the County's efforts in land use, environmental protection and preservation, recreation, and infrastructure development and maintenance.

2009-10 Anticipated Accomplishments

- Continued Business Process Reengineering efforts to create efficiencies and streamline processes.
- Promoted sustainability of the region's natural resources.
 - Continued to lead in the area of sustainability by retrofitting eight County park facilities with lighting designed to cut energy use by up to 35%, and by improving existing irrigation systems, designed to cut water use by 5%, at 14 parks.
 - Maintained at least 50% solid waste diversion from landfills, worked with 33 private developments with permits or permits pending that have 40,000 square feet or more of building space, to recycle construction and demolition materials. Recycled 80,000 gallons of used oil and 12,000 used oil filters.
- Promoted water conservation in the agricultural industry through five workshops and a Web-based outreach program to 462 participants.
- Conducted five outreach sessions for 172 attendees for businesses that handle hazardous waste and universal waste or underground storage tanks. Effectiveness was measured at each session by conducting a pre- and post-test to monitor the improvement in attendees' knowledge of the hazardous waste management laws and regulations applicable to their businesses. Success was attained based on 70% of the audience improving their scores on the post-test.
- Small scale research on restoring natural habitats after wildfires in San Diego that began in 2006 has led to simple, low-cost techniques that have proven to eliminate invasive plants and encourage the growth of native vegetation. These results are being scaled up to several acre sites to serve as demonstrations for land managers and environmental consultants on how to restore native vegetation into dominance. Cooperators include the County Parks and Recreation Department and the California Department of Fish and Game.
- Protected residents from wildfire and other natural disasters.
 - Mitigated fire fuel hazards and maintained fire safe zones in 24 park facilities through continued implementation of vegetation management practices in Forest Area Safety Taskforce (FAST) areas.
 - Continued to collaborate with fire service entities to improve fire protection and emergency response by providing ongoing funding for existing contracts and



- much needed resources to rural communities - new fire engines and water tenders and protective suits for the County's volunteer firefighters.
- Remained on schedule to reduce the risk of structure loss during wildfires and increase wildland fire protection for the residents in the unincorporated areas of the county by presenting proposed amendments to the County Subdivision Ordinance that address issues with wildfire and subdivision design to the Board of Supervisors by fall 2010.
- Ensured fiscal stability.
 - Balanced housing market fluctuations with fiscal and customer service stability.
 - Completed the first American Recovery and Reinvestment Act of 2009 construction project in San Diego County: the \$2.1 million Gillespie Field Taxiway reconstruction project.
- Ensured fairness and equity in the marketplace.
 - Inspected all 40 Certified Farmers' Markets twice a year to verify all certifiable agricultural products were California grown and ensure fair competition in the marketplace.
 - Ensured consumer's confidence that "they get what they pay for" by increasing inspections from 70% to 80% on registered computer scales (3,886 to 4,441), and registered water dispensers (921 to 1,053) and inspected 70% (511) of the 730 registered counter scales.
- Enhanced safety for motorists and pedestrians.
 - Awarded construction contracts for 21 (non school-related) Capital Improvement Projects in county communities that enhance safety and improve traffic flow.
 - Identified five signalized intersections to upgrade to a video-based vehicle detection system. Sought and obtained Traffic Light Synchronization Program and Highway Safety Improvement Program grant funding through application to Caltrans Federal Highway Administration Program.
- Utilized information technology to increase efficiency and streamline processes.
 - Provided a real-time Web-based tool enabling applicants to track the status of Air Pollution Control District permit applications throughout the processing cycle.
 - Developed multiple social media pages such as Facebook and Twitter to reach a wider range of county residents with information about Land Use and Environment Group's services and events.

- Implemented the "one-stop-shop" building permit process including a permit center express service. This new internal routing system reduced the customer's need to hand carry applications through the permitting process, and replaced it with an internal routing system.
- Initiated Accela implementation by fall 2009 in the Departments of Planning and Land Use, Public Works, Environmental Health and created a collaborative environment that empowers the citizens and County by increasing accessibility and transparency of information and enables the Land Use and Environment Group's business processes to deliver high-value quality services in the most efficient and timely manner.

2010-12 Objectives

Continue Business Process Reengineering efforts to create efficiencies and streamline processes.

- Implement a Government Without Walls program to maximize the use of mobile technology by headquartering inspectors within their assigned work areas. Government Without Walls is an initiative to reduce costs by mobilizing the workforce in nontraditional settings. Efficiencies to be realized include:
 - Reduce monthly vehicle mileage to save on fuel and maintenance costs.
 - Increase the number of inspections performed as less time is spent in the office and commuting to and from work areas.
 - Reduce the need for office space, phone lines, and desktop computers.

Promote sustainability of the region's natural resources.

- Inspect 100% of an estimated 7,400 priority emission sources to ensure compliance with air pollution control standards. Priority emission sources include all APCD permitted operations such as gas stations, auto body shops, dry cleaners and power plants.
- Install two photovoltaic systems at existing facilities to reduce County reliance on fossil fuels and reduce annual operating costs, thereby delivering a positive return on investment.
- Upgrade two park facilities with artificial turf to conserve water resources, reduce overall maintenance and provide state of the art playing fields for year-round sports programs.

- Protect a sustainable watershed.
 - Conduct 150 presentations on watersheds and water quality to high school students at 90% of unincorporated County public high schools – as a long-term strategy for achieving positive behavioral changes.
 - Conduct 350 site 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.
- Preserve and enhance the quality of life for county residents by implementing habitat conservation programs such as the Multiple Species Conservation Program (MSCP) and the Special Area Management Plan (SAMP). The MSCP and SAMP are plans that streamline the development process and facilitate the creation of viable permanent open space preserves.
 - Update the Department's Biological Guidelines for Determining Significance to identify strategy for Burrowing Owl mitigation and determine which portions of the county would be eligible for replacement habitat by summer 2010.
 - Complete the EIR and public comment period to amend the South County MSCP to obtain coverage for the endangered Quino checkerspot butterfly within the existing approved South County MSCP by June 2011.
 - Complete the draft of the SAMP by winter 2010.

Protect residents from wildfire and other natural disasters.

- Mitigate fire fuel hazards and maintain fire safe zones in 24 park facilities through continued implementation of vegetation management practices.
- Improve regional leadership of the administrative functions and land use planning services related to fire and emergency medical services, while maintaining local operational control for fire and emergency medical response.
 - Continue to collaborate with fire service entities to improve fire protection and emergency response by providing ongoing funding for existing contracts and much needed resources to rural communities, such as response apparatus and centralized dispatch.
 - Implement Phase II of the County's Fire and Life Safety Reorganization Report, which includes the merging of the four County Service Areas into the County Fire Authority – CSA 135 by June 2011.

Utilize information technology to increase efficiency and streamline processes.

- Continue implementation of the Accela Program throughout multiple departments in order to empower residents by increasing accessibility and transparency that enables departments to deliver high-value services in a timely manner.
- Increase the number of public forms provided on department Web sites to improve customer service and reduce printing and mailing costs.
- Expand the use of social media tools to engage and inform residents about services and events.

Protect Public Health.

- Protect public health and help prevent vector-borne disease.
 - Continue trapping rats at Port-of-Entry sites where freight is received by boat, airplane or truck from foreign origin. Conduct tests twice a year for plague and verify flea species from rats trapped in these areas.
 - Continue to trap mice (deer mice) and take blood samples 40 times during the year to survey for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus.

Ensure fiscal stability.

- Balance housing market fluctuations with fiscal and customer service stability.
- Implement projects using awarded American Recovery and Reinvestment Act of 2009 Funds.
- Reorganize Sanitation and Sewer Maintenance Districts into a single Sanitation District to increase financial stability and reduce rate volatility to County ratepayers, enhance abilities to respond to emergent operational and capital needs, and simplify administration of County sanitation services.

Ensure fairness and equity in the marketplace.

- Continue to ensure consumer's confidence that "they get what they pay for", by conducting annual inspections on major retail devices, including: registered computing scales, registered water dispensers and counter scales.
 - Inspect 500 (72%) of our 695 gas stations for compliance with petroleum signage and labeling laws.
 - Develop and conduct two outreach presentations to local merchants and retailers about price accuracy compliance.



Enhance safety for motorists and pedestrians.

- Complete construction or award construction contracts for at least five Capital Improvement Projects that improve traffic flow around schools and provided safe routes to schools.
- Repaint and re-mark crosswalks and roadway legends adjacent to all 116 public school locations throughout the unincorporated areas of the county. This helps keep kids safe from motoring traffic around their schools and helps give kids safe routes to get to school.

Related Links

For additional information about the Land Use and Environment Group, refer to the Web site at <http://www.co.san-diego.ca.us/lueg/index.html>.

Executive Office Proposed Changes and Operational Impact: 2009-10 to 2010-11

Staffing

A net decrease of 0.00 staff years which includes the reduction of 1.00 staff year as a result of a decrease in general purpose revenue and the transfer of 1.00 staff year from the Air Pollution Control District to reflect the proposal to reorganize and consolidate media activities from various County departments into the new County Communications Office.

Expenditures

Net decrease of \$4.7 million.

- Salaries and Benefits — net decrease of \$0.07 as a result of the deletion and transfer of one position as mentioned above partially offset by an increase due to negotiated wage and benefit increases.

- Services and Supplies — decrease of \$4.6 million in the reduction of one-time costs from Fiscal Year 2009-10 primarily due to the commencement of the implementation of the Business Case Management System (BCMS) Phase III.

Revenues

Net decrease of \$4.7 million.

- Charges for Current Services — increase of \$0.3 million to align the budget with anticipated actual revenues.
- Use of Fund Balance — decrease of \$4.9 million due to the reduction of one-time costs from Fiscal Year 2009-10 primarily for the BCMS Phase III as mentioned above. Fund Balance of \$0.6 million will be used to support one-time funding for various initiatives, e.g., consultant services for Business Process Reengineering and for assistance in completing disaster claims with the State and federal governments.
- General Revenue Allocation — net decrease of \$0.03 million which reflects the management of limited County resources in the current economic environment.

Executive Office Proposed Changes and Operational Impact: 2010-11 to 2011-12

Net decrease of \$0.6 million primarily due to anticipated completion of one-time expenditures relating to Business Process Reengineering and completion of disaster claims with the State and federal governments.



Staffing by Department					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Land Use and Environment Executive Group	14.00	10.00	10.00	0.00	10.00
San Diego Geographic Information Source (SanGIS)	5.00	6.00	—	(100.00)	—
Agriculture, Weights and Measures	171.00	155.00	150.00	(3.23)	150.00
Air Pollution Control District	147.00	147.00	146.00	(0.68)	146.00
Environmental Health	291.00	283.00	285.00	0.71	286.00
Farm and Home Advisor	9.00	7.00	5.00	(28.57)	5.00
Parks and Recreation	194.00	186.00	175.00	(5.91)	175.00
Planning and Land Use	233.00	205.00	196.00	(4.39)	196.00
Public Works	579.00	563.00	534.00	(5.15)	534.00
Total	1,643.00	1,562.00	1,501.00	(3.91)	1,502.00

Expenditures by Department					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Land Use and Environment Executive Group	\$ 5,923,861	\$ 9,459,993	\$ 4,749,312	(49.80)	\$ 4,179,312
San Diego Geographic Information Source (SanGIS)	1,071,904	1,140,265	—	(100.00)	—
Agriculture, Weights and Measures	18,667,101	17,107,920	19,213,512	12.31	18,437,712
Air Pollution Control District	30,715,597	36,766,169	41,220,708	12.12	33,786,829
Environmental Health	38,265,174	41,094,195	48,504,300	18.03	43,245,244
Farm and Home Advisor	921,853	884,262	953,058	7.78	868,058
Parks and Recreation	32,161,897	32,949,142	35,109,451	6.56	31,060,269
Planning and Land Use	48,578,206	62,590,129	59,622,735	(4.74)	40,576,241
Public Works	223,494,451	225,225,954	277,355,012	23.15	180,434,516
Total	\$ 399,800,044	\$ 427,218,029	\$ 486,728,088	13.93	\$ 352,588,181

Staffing by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Land Use and Environment Executive Office	14.00	10.00	10.00	0.00	10.00
Total	14.00	10.00	10.00	0.00	10.00

Budget by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Land Use and Environment Executive Office	\$ 5,923,861	\$ 9,459,993	\$ 4,749,312	(49.80)	\$ 4,179,312
Total	\$ 5,923,861	\$ 9,459,993	\$ 4,749,312	(49.80)	\$ 4,179,312



Budget by Categories of Expenditures					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Salaries & Benefits	\$ 2,567,082	\$ 2,047,951	\$ 1,970,295	(3.79)	\$ 1,996,237
Services & Supplies	2,172,085	7,412,042	2,779,017	(62.51)	2,183,075
Total	\$ 5,923,861	\$ 9,459,993	\$ 4,749,312	(49.80)	\$ 4,179,312

Budget by Categories of Revenue					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Charges For Current Services	\$ —	\$ 200,000	\$ 500,000	150.00	\$ 500,000
Other Financing Sources	—	212,500	212,500	0.00	212,500
Use of Fund Balance	1,035,000	5,577,551	600,000	(89.24)	—
General Revenue Allocation	4,788,861	3,469,942	3,436,812	(0.95)	3,466,812
Total	\$ 5,923,861	\$ 9,459,993	\$ 4,749,312	(49.80)	\$ 4,179,312

San Diego Geographic Information Source (SanGIS)

Department Description

Beginning Fiscal Year 2010-11, this San Diego Geographic Information Source (SanGIS) Operational Plan narrative section will be consolidated with the Department of the Planning and Land Use's (DPLU) narrative section. The functions reflected in the SanGIS Operational Plan are now better described as the Land Use and Environment Group (LUEG) GIS Support section of DPLU. Discussion of SanGIS' Fiscal Year 2009-10 Anticipated Accomplishments and Performance Measures are reflected here. Please refer to the Department of the Planning and Land Use section for SanGIS information for Fiscal Years 2010-12.



Mission Statement

To maintain and promote the use of a regional geographic data warehouse for the San Diego area and to facilitate the development of shared geographic data and automated systems to use that data.

2009-10 Anticipated Accomplishments

Strategic Initiative – Kids

- Improved the Geographic Information System (GIS) for the Department of Parks and Recreation by creating a new Regional Active Use Parks data layer that provides additional information to data companies. This upgrade:
 - Enables a regional perspective on parks and open space that cross jurisdictional lines
 - Assists law enforcement agencies with enforcement of Megan's Law by mapping park land.

Strategic Initiative – The Environment

- Developed and standardized the SanBIOS data standard for collection of biological information for the Land Use and Environment Group. This simplifies the format for recording biological observations and creates a universally comparable format in which observations from different surveys and projects can be compared. This standard was created with input from United States Fish and Wildlife Service and California Department of Fish and Game as well as an industry advisor group.
- Began collaboration with the Department of Environmental Health (DEH) on the development of a Web-based GIS editing tool that allows non-GIS staff

to directly edit the locations of permitted facilities thus allowing DEH permits to be mapped faster and more efficiently.

Strategic Initiative – Safe and Livable Communities

- Began working with County Fire Services to develop a prototype ArcGIS Server mapping application called "Community Fire Safety Survey". This application will enable end users such as volunteer fire departments and public safety groups to map, online from a Web site, critical infrastructure and details about their communities. The data can then be rolled into a larger regional data set for emergency response and planning.
- Began collaboration with the Department of Environmental Health (DEH) on development of a web-based GIS editing tool that would allow non-GIS staff to directly edit the locations of permitted facilities thus allowing DEH permits to be mapped faster and more efficiently.
- Continued development of GIS data automatic exchange scripts for County departments so that information about zoning, permitting information and construction can be better communicated to the public through downloaded GIS data. The project is currently in test phase.

Required Discipline – Information Technology

- Worked with multiple County departments to better develop understanding of the next generation technology that is available with ArcGIS Server. These tools allow increased customization of software to meet the business needs of individual departments in a collaboration-based system. This was accomplished through:

■ ■ ■ San Diego Geographic Information Source (SanGIS)

- Demonstration of the new online tools that are rapidly being developed by the geospatial software industry.
- Development of two applications that collaboratively use the software, showcasing its futuristic capabilities. ArcGIS Server software requires departments to work as a unit rather than collections of individuals. .

Required Discipline – Continuous Improvement

- Further developed staff training plans to ensure staff in SanGIS (4) and in the LUEG GIS Support (10) are up-to-date on critical technology of web mapping, Geodatabase editing and ArcGIS Server services.

Related Links

For additional information about SanGIS, refer to the Web site at <http://www.sangis.org>.

Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Estimated Actuals	2010-11 Proposed *See Table Note	2011-12 Proposed *See Table Note
Maps received from Recorders Office entered in the SanGIS database within 30 days ¹ (Target - 100%)	100% of 178	100% of 200	100% of 95	See Table Note 7	See Table Note 7
New "GIS layers" developed for use in Emergency Response ² (Target – 5)	5	5	5	See Table Note 7	See Table Note 7
New GIS Layers developed or updated for use in Natural Resource Management ³ (Target – 2)	4	2	4	See Table Note 7	See Table Note 7
Layers added to the Enterprise Data Maintenance Environment ⁴ (Target - 5)	N/A	N/A	7	See Table Note 7	See Table Note 7
New parcels entered in the SanGIS landbase by end of fiscal year ⁵ (Target - 100%)	100% of 4,441	100% of 4,500	100% of 2,042	See Table Note 7	See Table Note 7
New road segments entered in the SanGIS landbase by the end of fiscal year ⁵ (Target - 100%)	100% of 303	100% of 300	100% of 329	See Table Note 7	See Table Note 7
Accuracy in automatic roads and address information samples for Quality Assurance/Quality Control system ⁶	100% of 1,000	100% of 1,000	100% of 1,000	See Table Note 7	See Table Note 7
Accuracy in automatic parcel information samples for Quality Assurance/Quality Control system ⁶	100% of 1,000	100% of 1,000	100% of 1,000	See Table Note 7	See Table Note 7

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. Estimates are based upon the forecast for the building industry productivity.

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. Database is reaching mature state where additions are not being requested. As a result, it is anticipated that this measure will be removed in Fiscal Year 2011-12.

³ "GIS layers" include regulatory layers for stormwater or vegetation or fire severity and brush management. Database is reaching mature state where additions are not being requested.

⁴ This is a new measure as of Fiscal Year 2010-11 Proposed Budget. As the Enterprise data environment matures – the layers need to be easily maintained. The Enterprise GIS data maintenance system enables County staff to quickly update data and place it back into use by staff and applications. The layers in the data warehouse, which are maintained by County staff, need to be indoctrinated into this system so that the enterprise operational applications, e.g., Business Case Management System, can have current data represented in the system.

⁵ By achieving this goal, new parcel and owner information is available to County departments for permit and land development processing for the public. Parcel and road total count values vary proportionately to the economic activity of the building industry.

⁶ Automatic parcel, road and address sampling is a method to assess the accuracy and precision of the land base layers. Currently there is no accuracy standard for SanGIS landbase. The amount will increase because the automated system will be in production and have higher input and output from users.



⁷ Beginning Fiscal Year 2009-10 the SanGIS business unit was consolidated into one section in the Department of Planning and Land Use.

**Proposed Changes and Operational Impact:
2009-10 to 2010-11**

Staffing

Decrease of 6.00 staff years — a reduction of 1.00 staff year due to a reduction in General Purpose Revenue allocation and the transfer of 5.00 staff years as a result of the consolidation of SanGIS into the Department of Planning and Land Use.

Expenditures

Decrease of \$1.1 million due to a reduction in General Purpose Revenue allocation and to the consolidation of SanGIS into the Department of Planning and Land Use.

Revenues

Decrease of \$1.1 million due to a reduction in General Purpose Revenue allocation and to the consolidation of SanGIS into the Department of Planning and Land Use.

Staffing by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
San Diego Geographic Information Source (SanGIS)	5.00	6.00	—	(100.00)	—
Total	5.00	6.00	0.00	(100.00)	0.00

Budget by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
San Diego Geographic Information Source (SanGIS)	\$ 1,071,904	\$ 1,140,265	\$ —	(100.00)	\$ —
Total	\$ 1,071,904	\$ 1,140,265	\$ 0	(100.00)	\$ 0

Budget by Categories of Expenditures					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Salaries & Benefits	\$ 525,674	\$ 666,171	\$ —	(100.00)	\$ —
Services & Supplies	546,230	474,094	—	(100.00)	—
Total	\$ 1,071,904	\$ 1,140,265	\$ 0	(100.00)	\$ 0

Budget by Categories of Revenues					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Intergovernmental Revenues	\$ 525,674	\$ 525,409	\$ —	(100.00)	\$ —
General Revenue Allocation	546,230	614,856	—	(100.00)	—
Total	\$ 1,071,904	\$ 1,140,265	\$ 0	(100.00)	\$ 0



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 1800s. 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 Weights & Measures program protects consumers by performing package inspections for net quantity and verifying the accuracy of commercial weighing, measuring, counting and scanning devices.

Mission Statement

Agriculture: Promote the sustainability of agriculture while protecting the environment and ensuring the health and safety of all residents.

Weights and Measures: Ensure a fair marketplace by verifying products are sold by accurate weights, measures and prices.

2009-10 Anticipated Accomplishments

Strategic Initiative – The Environment

- Protected the county's \$1.5 billion agricultural industry and the environment from damaging exotic insects, diseases and noxious non-native weeds.
 - Inspected 100% (1,200) of reported incoming high-risk commercial plant shipments.
 - Implemented the newly established detector dog surveillance team for parcel inspections at private parcel facilities which increases the capability of interceptions of illegal plants, produce or damaging pests in unmarked packages.
 - Enhanced the treatment of noxious non-native weeds by increasing treatment area by 10% (from 70 acres to 77 acres), meeting the goal.

Strategic Initiative – Safe and Livable Communities

- Improved the oversight of structural fumigations to increase the safety for pesticide handlers and county residents by monitoring all (31) fumigation companies' compliance with the laws and regulations related to the safe use of handling pesticides, meeting the goal.



- Ensured fairness and equity in the marketplace.
 - Ensured consumer's confidence that "they get what they pay for", by increasing inspections on the 5,552 registered computing scales from 70% to 80% (3,886 to 4,441) and on the 1,317 registered water dispensers (921 to 1,053); and inspected 70% (511 of the 730) registered counter scales.
 - Inspected all 40 Certified Farmers' Markets twice a year to verify all certifiable agricultural products are California grown and ensure fair competition in the marketplace, meeting the goal.
- Prevented the entry of exotic dangerous plant and pest threats into San Diego County and the United States.
 - Performed ten border blitzes and other enforcement operations in conjunction with Department of Homeland Security and California Department of Food and Agriculture to intercept dangerous plant and pest threats, exceeding the target of six, due to increased collaboration with United States Customs and Border Protection.
 - Collaborated with the United States Department of Agriculture's Smuggling Interdiction and Trade Compliance in four investigative operations to uncover illegal pathways for importing plant material and produce, exceeding the goal of two.
- Decreased the turnaround time for the Hantavirus test results by 50% (from 2 weeks to 1 week) to protect public health.
- Completed 100% (450) of tests for West Nile Virus within one week.

Required Discipline – Regional Leadership

- The Agricultural Commissioner worked cooperatively with local nurseries and citrus industry stakeholders in addition to State and federal agencies to eradicate destructive insects that have the potential to adversely affect agriculture commerce through the following:
 - Served as President-Elect in the California Agricultural Commissioner and Sealers' Association.
 - Coordinated efforts with the California Citrus Research Board and San Diego County Farm Bureau to eradicate Asian Citrus Psyllid (ACP) – a new invasive insect that has the potential to transmit Huanglongbing (HLB), a disease that endangers California's citrus industry. Presentations were made to the California Citrus Research Board, at San Diego County Farm Bureau seminars, California Association of Pest Control Advisors, Senior Scholars lecture and an ACP/HLB identification training to 137 participants.

2010-12 Objectives

Strategic Initiative – The Environment

- Protect the county's \$1.5 billion agricultural industry and the environment from damaging exotic insects, diseases and noxious non-native weeds.
 - Reduce environmental risk by providing outreach to community and industry regarding California quarantine requirements.
 - Conduct seven Detector Dog Team outreach activities for schools, plant hobbyists and related industry groups to provide information and raise awareness about protection of regional agriculture.
 - Create an informational flyer to be inserted into all parcels inspected as a result of Detector Dog Team activities.
 - Implement the American Recovery and Reinvestment Act (ARRA) grant for the treatment and removal of invasive weeds at 36 sites which will provide additional seasonal employment for 1.5 staff.
 - Integrate a countywide preventative release program of sterile Mediterranean Fruit Flies with the current pest detection program while maintaining current trapping efficiencies.

Strategic Initiative – Safe and Livable Communities

- Develop a Pesticide Drift Protocol, to manage the risk of exposure of an unintentional drift of pesticides outside targeted areas, for inclusion in the San Diego

County Emergency Response Area Plan, by June 2011, to comply with State requirements. This will help first responders meet the health and safety needs of county residents.

- Ensure fairness and equity in the marketplace.
 - Inspect 500 (72%) of our 695 gas stations for compliance with petroleum signage and labeling laws.
 - Enhance enforcement presence and supplement monitoring of gas station accuracy by conducting 50% of complaint investigations as undercover test purchases during weekends and evenings.
 - Develop and conduct two outreach presentations to local merchants and retailers about price accuracy compliance.
- Continue to ensure consumer's confidence that "they get what they pay for", by conducting annual inspections on major retail devices, including: registered computing scales, registered water dispensers and counter scales.

Required Discipline – Continuous Improvement

- By June 2011, develop and implement a plan to maximize staffing resources by cross utilizing inspectors between the Pesticide Regulation and Plant Health and Pest Prevention Programs in order to meet each program's seasonal needs without hiring temporary workers.
- Implement a Government Without Walls program by June 2011, to maximize the use of mobile technology by headquartering inspectors within their assigned work areas. Government Without Walls is an initiative to reduce costs by mobilizing the workforce in nontraditional settings. Efficiencies to be realized include:
 - Reduce monthly vehicle mileage to save on fuel and maintenance costs.
 - Increase the number of inspections performed as less time is spent in the office and commuting to and from work areas.
 - Reduce the need for office space, phone lines, desktop PCs and Local Area Network (LAN) lines.
- Develop and implement a plan by June 2011 to redistribute the annual device registration and payment processing workload to alleviate the need for hiring temporary staff. Devices are commercially-used weighing and measuring apparatus, which includes gas pumps, scales, water dispensers and utility sub-meters such as gas, water and electric.

- Develop and implement a plan by June 2011 to centralize the registration payment processing function to improve efficiency and accountability. Currently the payments are processed at the program level.

Required Discipline – Information Technology

- Improve efficiency by automating and streamlining the enforcement and administrative civil penalty process across four divisions/programs thus providing improved workflow, increasing accuracy and assuring timeliness.
- By June 2011, develop a plan for providing customers with the ability to manage their accounts, pay fees and print registrations from their home or business through the use of the Web-based application Accela Citizen Access.

Required Discipline – Essential Infrastructure

- Prepare for and transition to the remodeled Hazard Way Topaz buildings within the County Operations Center by June 2011. The relocation to this facility will enable the department to consolidate service functions.

Required Discipline – Regional Leadership

- The Agricultural Commissioner will take a leadership role in the California Agricultural Commissioner and Sealers’ Association (CACASA) by striving to accomplish the following:
 - Serve in the following capacities of CACASA:
 - ◆ President
 - ◆ Board of Directors

- ◆ Legislative Committee - Sunset Extension for Weights & Measures Device Registration and Structural Fumigation Fee
- ◆ Nursery industry roundtable
- Change the Minimum Statewide Qualifications for entrance to the Agricultural Inspector Exams to improve recruitment and technical skills
- Serve as the CACASA representative at the federal level on bills and proposals for:
 - ◆ Early Pest Detection and Surveillance - Farm Bill 10201
 - ◆ Insect Detection Appropriation
 - ◆ Pest Exclusion Appropriation – Canine Inspection Teams
- Lead a coordinated effort to prevent destructive pests and plant diseases that affect agriculture commerce by working cooperatively with the local industry on:
 - Asian Citrus Psyllid/Huanglongbing - an insect vector and disease that kills citrus
 - Diaprepes Root Weevil – a beetle that attacks the roots and leaves of 270 plant species
 - Gold Spotted Oak Borer - a new invasive species to San Diego County which attacks native oak trees
 - Tomato Yellow Leaf Curl Virus – an insect-borne virus that attacks tomatoes and peppers
 - Mediterranean Fruit Fly – an invasive insect that attacks over 250 plant species including San Diego County crops of avocados, tomatoes, and citrus.

Related Links

For additional information about Agriculture, Weights and Measures, refer to the Web site at <http://www.sdcounty.ca.gov/awm/>.



Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Estimated Actuals	2010-11 Proposed	2011-12 Proposed
Necropsy submissions in which a preliminary diagnosis was determined within 48 hours of necropsy to enhance customer service and control the spread of disease ¹	95% of 596	95% of 600	100% of 55 ¹	N/A ¹	N/A ¹
Conduct tests of vector host for West Nile Virus and obtain results within one week ^{2,3}	N/A	100% of 700	100% of 450 ²	N/A ³	N/A ³
Plant and insect samples diagnosed within two weeks of submission	100% of 63,065 ⁴	100% of 10,000	100% of 35,000 ⁴	100% of 20,000 ⁴	100% of 20,000
Protect San Diego agriculture by:					
— Plant shipments certified by Pierce's Disease Control Program that arrive at destination with no viable life stages of the Glassy-Winged Sharpshooter ⁵	97% of 1,614 ⁶	98% of 1,200	99% of 1,350	99% of 1,300	99% of 1,300
— Reported incoming commercial plant shipments from high-risk states that are inspected	100% of 1,988 ⁷	100% of 1,200	100% of 1,200 ⁷	N/A	N/A
Pesticide illness investigations completed within State guidelines of 120 days	95% of 76	100% of 56	74% of 34 ⁸	100% of 56	100% of 56
Annual fumigation inspections	N/A	80% of 260	100% of 260	100% of 260	100% of 260
Number of initial annual inspections for following retail devices:					
— Fuel meters inspected	100% of 19,835	100% of 19,835	100% of 19,835	100% of 19,835	100% of 19,835
— Taximeters inspected	100% of 1,403	100% of 1,403	100% of 1,403	100% of 1,403	100% of 1,403
— Registered water dispensers inspected	78% of 1,317	80% of 1,317	80% of 1,317	90% of 1,317	90% of 1,317
— Registered computing scales inspected	71% of 5,552	80% of 5,552	80% of 5,552	90% of 5,552	90% of 5,552
— Registered counter scales inspected	N/A	70% of 730	70% of 730	80% of 730	80% of 730

Table Notes

¹ Effective Fiscal Year 2010-11, these functions will be transferred to the Department of Environmental Health to align with Vector-borne operational activities.

² This measure is driven by the number of dead birds called into the Dead Bird Hotline. Fewer birds are being reported.

³ Effective Fiscal Year 2010-11, these functions will be transferred to the Department of Environmental Health to align with Vector-borne operational activities.

⁴ The dramatic increase of plant and pest submissions in Fiscal Year 2008-09 was due to unexpected exotic pest quarantines such as Asian Citrus Psyllid and Mediterranean Fruit Fly (Medfly). It is anticipated the pests will be eradicated or sharply contained so the projections for Fiscal Years 2010-11 and 2011-12 reflect previous historical actuals.

⁵ Glassy-winged Sharpshooter is a vector Pierce's Disease, which is fatal to grapevines.

⁶ Increased inspections in Fiscal Year 2008-09 were due to financially strapped nurseries liquidating their inventory.

⁷ Plant nurseries are shipping fewer plants due to less demand so this measure will no longer be reported effective Fiscal Year 2009-10.

⁸ Nine cases were complex investigations and required additional time to complete.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Staffing

Decrease of 5.00 staff years. Transfer of the Veterinary Diagnostics Laboratory staff to the Department of Environmental Health (DEH) effective Fiscal Year 2010-11 due to operational changes to focus on vector-borne activities such as West Nile Virus.

Expenditures

Net increase of \$2.1 million.

- Salaries and Benefits — net increase of \$0.1 million.
 - Increase of \$0.8 million primarily due to additional funding for temporary staffing for Pest Detection and Plant Health and Pest Prevention contracts and negotiated wage and benefit increases offset by a decrease of \$0.7 million from the reduction of 5.00 staff years as described above.
- Services and Supplies — net increase of \$1.3 million.
 - Increase of \$0.4 million due primarily to costs associated with contracted services, facilities maintenance and information technology.
 - Increase of \$0.9 million rebudgeted one-time costs related to the Business Case Management System (BCMS) enhancements for the Accela mobile wireless upgrade and essential management reports.
- Expenditure Transfers and Reimbursements — increase of \$0.7 million due to the deletion of Cost Applied Reimbursement from the Department of Environmental Health for West Nile Virus diagnostic lab services provided by the Veterinary Diagnostics Laboratory. This program will be transferred to the

Department of Environmental Health. Since Cost Applied is a reimbursement, this results in a \$0.7 million increase in expenditures.

Revenues

Net increase of \$2.1 million.

- Intergovernmental Revenues — net increase of \$1.4 million.
 - Increase of \$0.4 million in Unclaimed Gas Tax revenue due to recent legislative changes that increased the County's return on eligible net cost.
 - Increase of \$1.0 million due to an increase of \$0.1 million in weed and pest management services and \$0.9 million for trapping services in the Pest Detection contract related to the 2008 Farm Bill section 10201 legislation that proposes to minimize the risks of the introduction and spread of invasive harmful insect pests and Plant Health and Pest Prevention Contract for an additional detector dog surveillance team.
- Charges for Current Services — decrease of \$0.1 million due primarily to a change in operational needs in the Veterinary Diagnostics Laboratory to focus on vector-borne activities. As a result discretionary non-agricultural veterinary services will no longer be provided.
- Use of Fund Balance — increase of \$0.9 million due to rebudgeted Use of Fund Balance for enhancements of the Business Case Management System.
- General Revenue Allocation — decrease of \$0.1 million, which reflects the impact from the downturn in the overall economy. This reduction will limit the ability to conduct regulatory compliance assessment to mitigate health risks associated with restricted material pesticide use.



**Proposed Changes and Operational Impact:
2010-11 to 2011-12**

Net decrease of \$0.8 million is due primarily to reduction in one-time funding related to enhancement of the Business Case Management System partially offset by an increase of

\$0.3 million in Salaries and Benefits primarily for retirement contributions and negotiated flexible spending credit increase.

Staffing by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Agriculture, Weights and Measures	171.00	155.00	150.00	(3.23)	150.00
Total	171.00	155.00	150.00	(3.23)	150.00

Budget by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Agriculture, Weights and Measures	\$ 18,630,101	\$ 17,070,920	\$ 19,176,512	12.33	\$ 18,400,712
Fish and Wildlife Fund	37,000	37,000	37,000	0.00	37,000
Total	\$ 18,667,101	\$ 17,107,920	\$ 19,213,512	12.31	\$ 18,437,712

Budget by Categories of Expenditures					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Salaries & Benefits	\$ 15,506,533	\$ 14,347,386	\$ 14,452,102	0.73	\$ 14,751,170
Services & Supplies	3,431,147	3,362,534	4,673,410	38.98	3,648,542
Other Charges	34,000	38,000	38,000	0.00	38,000
Capital Assets Equipment	70,000	25,000	50,000	100.00	—
Expenditure Transfer & Reimbursements	(374,579)	(665,000)	—	(100.00)	—
Total	\$ 18,667,101	\$ 17,107,920	\$ 19,213,512	12.31	\$ 18,437,712

Budget by Categories of Revenues					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Licenses Permits & Franchises	\$ 3,317,779	\$ 3,458,500	\$ 3,467,500	0.26	\$ 3,467,500
Fines, Forfeitures & Penalties	16,250	16,250	16,250	0.00	16,250
Intergovernmental Revenues	8,061,718	7,912,163	9,312,214	17.69	9,236,414
Charges For Current Services	608,409	445,609	359,779	(19.26)	359,779
Miscellaneous Revenues	107,800	110,200	109,400	(0.73)	109,400
Use of Fund Balance	370,750	20,750	920,750	4,337.35	20,750
General Revenue Allocation	6,184,395	5,144,448	5,027,619	(2.27)	5,227,619
Total	\$ 18,667,101	\$ 17,107,920	\$ 19,213,512	12.31	\$ 18,437,712



Air Pollution Control District

Department Description

The Air Pollution Control District (APCD) focuses its efforts on protecting people and the environment from the harmful effects of air pollution. Air quality is continuously monitored throughout the San Diego Air Basin and programs are developed to bring about the emission reductions necessary to achieve clean air. The APCD issues permits that limit air pollution, it adopts regulations and ensures adherence to air pollution control laws and it administers grants and funds used to reduce regional mobile source air pollutant emissions through incentive programs.



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.

2009-10 Anticipated Accomplishments

Strategic Initiative – Kids

- Reduced school children's exposure to both cancer-causing and smog-forming air pollutants.
 - Applied for and obtained over \$1.6 million in State and federal funding for Lower-Emission School Bus (LESB) programs.
 - Provided grants to six school districts located in the county to enable the retrofit of diesel school buses with diesel particulate matter filters or to purchase new school buses to replace older, higher emitting buses. The State suspended the release of LESB funding that resulted in fewer grant recipients than the anticipated 27 school districts.
- Provided 100% (5 of 5) of affected school districts with written reports identifying facilities emitting toxic air contaminants near planned future school sites.

Strategic Initiative – The Environment

- Initiated specialized air quality modeling to predict San Diego's attainment year for meeting the revised federal 8-hour ozone standard and to demonstrate anticipated compliance with the attainment deadline. Completion of the modeling is delayed past Fiscal Year 2009-10 due to delays by the Environmental Protection Agency

(EPA) in issuing a final ruling that identifies the required attainment year for San Diego County.

- Conducted nine training classes for 225 small business owners to assist them in complying with applicable APCD rules and regulations, exceeding the goal of eight classes.
- Monitored and evaluated the levels of ozone at nine monitoring stations throughout the county in order to determine attainment status with respect to the federal 8-hour ozone standard.
- Inspected 100% (7,400) of priority emission sources to ensure compliance with air pollution regulations. Priority emission sources include all APCD permitted operations such as gas stations, auto body shops, dry cleaners and power plants.
- Completed 100% (200) of required toxic air contaminant emission health risk assessments as part of APCD permitting activities to verify compliance of new and expanding businesses with health risk standards.
- Worked with the EPA and the State Air Resources Board (ARB) in securing approval to relocate the Kearny Mesa Air Quality Monitoring Station, which will be displaced by surrounding construction.
- Inspected 60% (300) of 500 noticed asbestos demolition and/or renovations to ensure proper handling and removal of asbestos-containing materials and to avoid human exposure to airborne asbestos fibers.

Required Discipline – Customer Satisfaction

- The goal of issuing 80% of an estimated 820 construction permits for new or modified regulated facilities within 90 days of receipt of a completed application was not met because of several reasons

beyond the control of APCD staff resulting from the transition to a new Business Case Management System (BCMS). BCMS is still developing management reports and dashboard tools needed by management to track permit progress. As soon as BCMS went live, the old data management IT system was discontinued with no parallel entries. The data needed to track this goal is not maintained at this time in either system. Because of the uncertainty with regard to the full and functional implementation of BCMS, the new target date is December 2012.

- Investigated 100% of 400 citizen complaints received and made initial contact with the citizen within one business/work day of reported complaint.
- Began the development of a real-time, Web-based tool enabling permit applicants to track the status of their applications throughout the processing cycle.

Required Discipline – Regional Leadership

- Collaborated with lead agencies to address climate change by providing relevant air quality expertise, information and input and participated in regional strategy planning.
- Demonstrated the benefits of advanced filtration systems by retrofitting ten transborder commercial diesel trucks operating within the county to highlight the effectiveness of this equipment in reducing harmful emissions of diesel particulate matter. Exceeded the original target of eight retrofits of transborder commercial diesel trucks.
- Created a draft Ozone State Implementation Plan to demonstrate timely attainment of the federal 8-hour ozone standard through cost effective emission control measures. Finalization of the plan is delayed past Fiscal Year 2009-10 due to ongoing delays by the EPA in issuing a final ruling that identifies the required attainment year and emission control requirements for San Diego County.
- Partnered with the San Diego Industrial Environmental Association (IEA) to develop and implement a training program for regulated businesses to ensure that staff and businesses have a uniform understanding of rules to ensure applications received are complete, permit processing is more efficient and businesses are better able to adhere to the regulations. Hundreds of IEA members attended various events throughout the year, where various district staff, including the Air Pollution Control Officer gave presentations and provided training.

Required Discipline – Information Technology

- Utilized the Business Case Management System to work toward improved efficiencies and enhanced customer service. BCMS is a newly implemented information technology system that centralizes records management and application processes. The automation of various functions to be handled by BCMS is expected to improve efficiency once fully implemented, including the following:
 - Rapid receipt of notifications about equipment breakdowns from businesses. This online reporting tool will streamline business reporting procedures, enabling APCD to conduct more timely investigations.
 - Track adherence to internal permit application deadlines to ensure timely processing for 100% of complete permit applications submitted once the information technology system and management tools for reporting and monitoring of business functions are in place and operational.

2010-12 Objectives

Strategic Initiative – Kids

- Reduce school children's exposure to both cancer-causing and smog-forming air pollution.
 - Apply for and obtain State and federal funding for Lower-Emission School Bus programs.
 - Identify and/or provide grants for an estimated eight affected school districts located in San Diego County to enable the retrofit of diesel school buses with diesel particulate filters or to purchase new school buses that will replace older, higher emitting buses.
- Provide 100% of affected school districts with written reports identifying facilities emitting toxic air contaminants near planned future school sites.

Strategic Initiative – The Environment

- Within 12 months of EPA's final ruling to classify San Diego as a non-attainment area for the federal 8-hour ozone standard, complete and submit an Ozone State Implementation Plan to the EPA which demonstrates the timely attainment of the ozone standard through cost effective emission control measures.
- Conduct and/or host 10 training classes for businesses to assist them in understanding the applicable APCD rules and regulations.
- Begin ambient air lead (Pb) monitoring which measures the concentration of lead in the air in order to protect public health and the environment. Lead is a metal that severely impacts human health if it is ingested or



inhaled and it especially affects children. The new federal standard requires monitoring to ensure compliance.

- Inspect 100% of an estimated 7,400 priority emission sources to ensure compliance with air pollution control standards. Priority emission sources include all APCD permitted operations such as gas stations, auto body shops, dry cleaners and power plants.
- Inspect 60% of an estimated 500 asbestos demolitions/renovations where notifications are received to ensure proper handling and removal of hazardous materials.
- Complete 90% of an estimated 140 required toxic air contaminant emission health risk assessments within 30 days as part of APCD permitting activities to verify compliance of new and expanding businesses with health risk standards.
- Relocate the Alpine and Kearny Mesa air monitoring stations by June 2012 with minimal or no disruption in service. Both relocations are due to construction activities that would adversely impact data quality and disrupt air monitoring activities.

Required Discipline – Customer Satisfaction

- Distribute 75% of an estimated 1,000 initial settlement letters for completed notice of violation cases within thirty days.
- Enhance the Blue Sky Innovation Award, which recognizes businesses who work to reduce their emissions of air pollutants to levels below what the law requires, by expanding it from one to three annual

awards encompassing the categories of small, medium and large facilities/businesses. This will encourage improved compliance while recognizing deserving businesses.

Required Discipline – Regional Leadership

- Collaborate with lead agencies such as the San Diego Association of Governments (SANDAG), the California Department of Transportation (CalTrans), the Port of San Diego and others to address climate change by providing relevant air quality information, expertise and input, as well as participating in regional strategy planning.
- Administer and participate in meetings of the Federal San Diego/Tijuana Air Quality Task Force, which was formed to help identify and reduce air pollution problems in the border region in order to better protect public health and the environment.
- Partner with the San Diego Industrial Environmental Association by attending or participating in three meetings and its annual conference. This partnership results in a better mutual understanding of each others challenges and the development of solutions to air quality issues through education and collaboration.

Related Links

For additional information about the Air Pollution Control District, refer to the Web site at <http://www.sdapcd.org/index.html>.





Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Estimated Actuals	2010-11 Proposed	2011-12 Proposed
Construction permits for new/modified regulated facilities issued within 90 days of receipt of a complete application ¹	85% of 1,021	80% of 820	N/A ¹	N/A	N/A
Scheduled equipment /facilities inspections completed ²	95% of 7,396	100% of 7,400	100% of 7,400	100% of 7,400	100% of 7,400
All citizen complaints investigated and contact made within 24 hours of reported complaint. ³	100% of 644 ³	100%	100% of 400 ³	100%	100%
Annual number of low-polluting vehicle incentive projects completed under the mobile sources of emissions reduction programs ⁴	231	150	150	150	200
Average number of days meeting the federal 8-hour ozone standard (3-year average) ⁵	355	355	355	355	N/A ⁵
Valid ozone data collection per year ⁶	N/A	N/A	N/A	85% of data	90% of data

Table Notes

¹ The result for this measure is not available for Fiscal Year 2009-10 due to a newly implemented information system that is still under development. This system will perform advanced monitoring of statistical data. This measure is discontinued for Fiscal Year 2010-11. Once the system is fully implemented, APCD will identify new measures to better address business operations.

² Indicates the completion levels for inspections of air contaminant emitting equipment/facilities. Target based on commitments established with State ARB. Commitment is approximately 7,400 inspections per year, but varies annually based on changes in priorities, standards and complaints. Fiscal Year 2009-10 met the target goal of 7,400 inspections.

³ The majority of complaints from the public are due to dust-related pollution from construction and visible emissions. 100% of public complaints are investigated. APCD responds to complaints the same day if a complaint is received during the business day.

APCD has no control over the number of complaints received and cases to investigate but sets targets for the percentage of complaints that are responded to in a timely manner and thoroughly investigated as a measure of internal department performance standards. The average annual number of complaints received over the past three years is 524.

⁴ Indicates the number of projects funded under the mobile sources of emission reduction programs that are completed in a specific fiscal year. This was a new measure effective Fiscal Year 2008-09. Funded projects may take up to three years. Fiscal Year 2008-09 Actuals include projects funded in the prior fiscal years that were completed in Fiscal Year 2008-09. The budgeted number of completed projects for Fiscal Year 2009-10 is lower than the Fiscal Year 2008-09 Actuals due to the inability to contract for projects in Fiscal Year 2008-09 because of the suspension in State funding of the Goods Movement Emission Reduction and School Bus programs effective December 2008.

⁵ In March 2008, the Environmental Protection Agency strengthened the 8-hour ozone standard from 0.080 to 0.075 parts per million to improve air quality. Using the new standard, the 3-year average of meeting the 8-hour standard is projected to remain the same as in Fiscal Year 2007-08, reflecting an improvement in air quality from prior fiscal years. This measure is being discontinued beginning Fiscal Year 2010-11. The emission of air pollutants contributing to the formation of ozone does not fluctuate significantly from year to year. However, the standard is affected by emission and meteorology. Meteorology plays a significant role in meeting the standard.

⁶ This is a new measure beginning in Fiscal Year 2010-11 Proposed. The EPA requires 75% data capture to designate valid data. APCD projects to exceed this goal by at least 10% in Fiscal Year 2010-11 and has a target goal of 85%, and then 90 % goal in Fiscal Year 2011-12.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Staffing

Decrease of 1.00 staff year due to the transfer of the position to the Land Use and Environment Group Executive Office in conjunction with the proposal to reorganize and consolidate media activities from various county departments into the new County Communications Office.

Expenditures

Net increase of \$4.45 million.

- Salaries and Benefits — increase of \$0.3 million for negotiated wage and benefit increases.
- Services and Supplies — decrease of \$0.3 million due to adjustments made to align resources with operating needs.
- Other Charges — increase of \$4.1 million for low-polluting vehicle incentive projects as a result of anticipated new revenue generated by an increase in the Motor Vehicle Emission Reduction Fee (MVERF) per registered vehicle in San Diego County and the rebudgeting of previously suspended State grants for these incentive projects due to the anticipated release of the funds.
- Capital Assets Equipment — decrease of \$0.1 million due to completion of grant funded purchases.
- Operating Transfers Out — increase of \$0.4 million due to anticipated administrative costs for incentive projects.

Revenues

Net increase of \$4.45 million.

- Licenses, Permits & Franchises — increase of \$0.4 million due to an operational change in posting the categories of revenue.

- Revenue from Use of Money and Property — decrease of \$0.06 million due to projected lower interest earnings.
- Intergovernmental Revenue — net increase of \$5.3 million due to the projected revenue of \$5.0 million from the increase of \$2 in MVERF per registered vehicle in San Diego County, an increase in \$2.3 million for the rebudgeting of anticipated incentive program funds that were previously suspended by the State and the rebudgeting of \$0.6 million in unspent American Recovery and Reinvestment Act (ARRA) funds offset by a decrease of \$2.6 million in completed incentive program projects.
- Charges for Current Services — decrease of \$0.1 million to reflect historical trends in various revenue and services.
- Miscellaneous Revenues — decrease of \$0.3 million due to an operational change in posting the categories of revenues.
- Other Financing Sources — increase of \$0.4 million due to an increase in Operating Transfers from other Districts for anticipated administrative costs for incentive projects.
- Use of Fund Balance — net decrease of \$1.2 million due to the deletion of \$1.3 million in the Air Quality Improvement Trust revenue as a result of increased annual revenue from MVERF, a decrease of \$0.3 million in the Air Pollution Control Fund due to completion of the BCMS purchase and a decrease in planned vehicle purchases. Fund Balance of \$1.7 million will be used for: a match for incentive projects of \$1.2 million (includes \$0.2 million in Port District funds) and one-time expenditures of \$0.5 million — \$0.3 million repayment of loan to Land Use and Environment Group and operational share of new permitting system, \$0.1 million for annual lawnmower event and \$0.1 million for vehicle replacement purchases.



**Proposed Changes and Operational Impact:
2010-11 to 2011-12**

Net decrease of \$7.4 million due to the projected completion in Fiscal Year 2010-11 of funding for low-polluting vehicle incentive projects using \$6.0 million of

State funds, \$1.2 million of match funds and \$0.6 million of ARRA funds offset by an increase of \$0.4 million in Salaries and Benefits primarily for retirement contributions and negotiated flexible spending credit increases.

Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Air Pollution Control District Programs	147.00	147.00	146.00	(0.68)	146.00
Total	147.00	147.00	146.00	(0.68)	146.00

Budget by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Air Pollution Control District Programs	\$ 30,715,597	\$ 36,766,169	\$ 41,220,708	12.12	\$ 33,786,829
Total	\$ 30,715,597	\$ 36,766,169	\$ 41,220,708	12.12	\$ 33,786,829

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Salaries & Benefits	\$ 15,555,811	\$ 15,454,818	\$ 15,804,020	2.26	\$ 16,157,641
Services & Supplies	3,547,009	3,547,000	3,255,166	(8.23)	3,255,166
Other Charges	5,165,680	11,411,488	15,508,920	35.91	7,819,828
Capital Assets Equipment	637,500	315,000	215,000	(31.75)	165,000
Operating Transfers Out	5,809,597	6,037,863	6,437,602	6.62	6,389,194
Total	\$ 30,715,597	\$ 36,766,169	\$ 41,220,708	12.12	\$ 33,786,829

Budget by Categories of Revenues

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Licenses Permits & Franchises	\$ 7,988,674	\$ 7,918,270	\$ 8,279,842	4.57	\$ 8,681,871
Fines, Forfeitures & Penalties	700,000	900,000	900,000	0.00	900,000
Revenue From Use of Money & Property	200,000	110,000	50,000	(54.55)	50,000
Intergovernmental Revenues	12,930,840	18,208,189	23,526,746	29.21	16,964,246
Charges For Current Services	444,629	460,518	352,518	(23.45)	352,518
Miscellaneous Revenues	200,000	450,000	158,000	(64.89)	158,000
Other Financing Sources	5,809,597	5,825,363	6,225,102	6.86	6,176,694
Use of Fund Balance	2,441,857	2,893,829	1,728,500	(40.27)	503,500
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 30,715,597	\$ 36,766,169	\$ 41,220,708	12.12	\$ 33,786,829



Environmental Health

Department Description

The Department of Environmental Health (DEH) enhances San Diegans' quality of life by protecting public health and safeguarding environmental quality, through the enforcement of local, State and federal laws. DEH regulates the following: retail food safety; public housing; public swimming pools; small drinking water systems; onsite wastewater systems; and medical and hazardous waste. In addition, DEH serves as the Solid Waste Local Enforcement Agency and prevents diseases carried by rats and mosquitoes.

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."

2009-10 Anticipated Accomplishments

Strategic Initiative – Kids

- Responded to 100% (12 of 12) of the reports from the County Department of Public Health Services of elevated blood lead levels in children within 24 hours to two weeks depending on the blood lead level reported.
- Educated 4,265 primary and/or secondary school students regarding awareness and protection from mosquito-borne diseases and other vector-related diseases. Conducted five outreach sessions for 1,250 school age students regarding hazardous materials and careers in environmental health.

Strategic Initiative – The Environment

- Continued the implementation of the Aboveground Petroleum Storage Act (APSA) to protect the county's citizens and natural resources from aboveground petroleum storage tank spills.
 - Created online training for APSA. This Web-based course instructs business representatives on the APSA regulatory requirements that apply to their facilities.
 - Inspected an additional 25% (150 of 600) of facilities subject to APSA. The initial goal of 30% was adjusted as a result of delays in implementation of the federal regulations and delays in the availability of required inspector training by the State.



- Conducted five outreach sessions to 172 attendees for businesses that handle hazardous materials, hazardous waste or underground storage tanks. Effectiveness was measured at each session by conducting a pre- and post-test to monitor the improvement in attendees' knowledge. Success was attained based on 70% of the audience improving their scores on the post-test.
- Decreased inspection frequency of biotech/biomedical facilities from once every 18 months to once every 36 months for an additional three facilities (a total of 63 out of 317 permitted facilities) as part of the Education, Process Improvements and Compliance for Environmental Risk Reduction (EPIC+) program. Attendance at an annual workshop and two or fewer violations per inspection are required for reduced inspection frequency.
- The goal to review all new well construction logs within an average time of 30 days of submittal will not be met due to staff reassignments as a cost containment measure. Review of well construction logs is now completed as part of routine work.

Strategic Initiative – Safe and Livable Communities

- Promoted pool safety for swimmers and ensured that all public swimming pools under permit are maintained in a safe and healthful condition.
 - Reduced the incident rate of major chlorine violations found at public swimming pools from 249 to 237 (5%).
 - Developed a Public Swimming Pool Operator Guidebook and made it available online.
 - Established a working group with public swimming pool industry stakeholders to develop an educational training program.

- Protected public health and helped prevent vector-borne disease.
 - Continued trapping rats at Port-of-Entry sites where freight is received by boat, airplane or truck from foreign origin. Tested for plague and verified flea species from rats trapped in these areas. No plague was detected.
 - Exceeded goal to trap mice (deer mice) and take blood samples 36 times during the year to survey for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus. Trapping was completed 66 times during the year with a total of 559 mice trapped and 20 testing positive for Hantavirus.
 - Placed eight residential sharps collection kiosks in unincorporated communities allowing residents convenient access for sharps waste disposal. Sharps waste includes needles, syringes and lancets. New legislation prohibited home generated sharps being disposed of in the trash.

Required Discipline – Customer Satisfaction

- Maintained an average plan review cycle time of 10 working days or less for new retail food and public swimming pool projects. State law requires 20 days; department goal was to take 50% less time for review than the State law requires.
- Responded to complaints about mosquitoes, rats and flies through actual or scheduled field response within two days 68% of the time (1,085 of 1,599) to reduce exposure to diseases and improve customer service. The goal of 100% was not met due to an increase in green pools related to housing market foreclosures. Delays in gaining access to these vacant homes created an inability to respond within the two-day goal.
- Reduced public exposure to vector-borne diseases and improved customer service by completing inspections or treatments 97% of the time within five working days of receiving a complaint.

Required Discipline – Continuous Improvement

- Completed review and approval of plan check permits for installation, repair and removal of Underground Storage Tanks (USTs) for 96% of plans (384 of 400) within 10 working days of receiving the complete application.
- Revised the Recycled Water Plan Check and Inspection Manual to include updated information and regulations for safe use of recycled water by purveyors and customers, such as the safe use of recycled water in decorative fountains. The manual is available on the

department's Web site at [Recycled Water Plan Check and Inspection Manual](#) to provide customers with greater access to the information.

- The engineer's design packet which was to include design criteria for alternative on-site wastewater treatment systems has not been completed due to delay in the implementation of statewide regulations for on-site wastewater treatment systems as required by Assembly Bill (AB) 885, *On-site Wastewater Treatment Systems*.
- Developed an annual operating permit for alternative on-site wastewater treatment systems and completed the guidelines and procedures for permitting all existing and new alternative systems. The annual operating permit will allow for the required monitoring of alternative systems to ensure no impacts to public health or the environment.
- Developed a deposit account mechanism for funding of the Voluntary Assistance Program to eliminate the quarterly billing process and provide a better tracking of time and cost when working on these projects.
- Implemented four Business Process Reengineering (BPR) efforts to reduce duplication and costs of data system conversion and operation. Reduced number of complaint systems from 7 to 1; number for plan check systems from 8 to 2; the number of inspection processes from 25 to 5 and the number of permit systems from over 100 to less than 30.

Required Discipline - Information Technology

- Imaged records associated with septic system designs and installations (three-year goal of 63,000 records). Staff completed 38,000 files and the remainder will be completed by June 2011. By imaging the existing files they will be more readily available at any of the Environmental Health offices. Since the three-year project did not begin until half way through the first year, the yearly goals were modified but the three-year goal remains the same.
- Worked with the State, local stakeholders and information technology providers to continue the gradual implementation of the California Environmental Reporting System for hazardous materials inventory. This system will allow businesses to report their inventories online and increase the speed and accuracy of hazardous materials reporting that is vital for effective emergency response.
- The goal to provide Web access to Site Assessment and Mitigation (SAM) records will not be met this year due to staff reductions in the SAM program which

delayed completion of the project to image all records. The imaging project is expected to be completed by June 2011 at which time online public access to the records can be made available instead of coming to a department office to review the hard copy of the file.

- Piloted a new digital inspection program for Solid Waste inspections which allowed for the reduction of paper. The percentage of inspections reports of facilities, operations and disposal sites sent electronically to the state and operations was 70% (1,384 of 1,982).
- Reduced paper use by approximately 30,000 pages by sending copies of Hazardous Materials Division (HMD) enforcement cases to interested parties electronically instead of copying and mailing them during Fiscal Years 2008-09 and 2009-10.
- Expanded the use of e-mail updates for the public and stakeholders through GovDelivery and promoted the Hazardous Material Division Web site by encouraging stakeholders at every workshop to subscribe for e-mail updates and visit the Web site to review workshop presentations.
- Started posting information for the public and stakeholders at the newly created [Department of Environmental Health Facebook](#) page.

2010-12 Objectives

Strategic Initiative - Kids

- Respond to 100% of reports from the County Department of Public Health Services of elevated blood lead levels in children within 24 hours to two weeks, depending on the blood-lead level reported.
- Educate children on awareness and protection from mosquito-borne diseases and other vector-related diseases; proper disposal of household hazardous, electronic and universal wastes; awareness of hazardous materials and careers in environmental health by conducting outreach presentations to primary and/or secondary school children at school or other outreach events each year (2,000 students).

Strategic Initiative - The Environment

- Continue working towards full implementation of the Aboveground Petroleum Storage Act (APSA) to protect the county's citizens and natural resources from aboveground petroleum storage tank releases.
 - Continue partnership with APSA workgroup stakeholder group for full implementation of the APSA and establishment of APSA fees to attain cost recovery for program implementation by June 2011.

- Inspect an additional 35% (210 of 600) of facilities subject to the APSA by June 2011, and an additional 30% (180 of 600) by June 2012. This will result in a total of 95% (570 of 600) facilities inspected.

Strategic Initiative - Safe and Livable Communities

- Reduce the incident rate of major chlorine violations found at public swimming pools from 237 to 225 (5%).
- Protect public health and help prevent vector-borne disease.
 - Continue trapping rats at Port-of-Entry sites where freight is received by boat, airplane or truck from foreign origin. Conduct tests twice a year for plague and verify flea species from rats trapped in these areas.
 - Continue to trap mice (deer mice) and take blood samples 40 times during the year to survey for the presence of Hantavirus, a rare pulmonary syndrome caused by the virus.

Required Discipline - Customer Satisfaction

- Maintain average plan review cycle times for new retail food and public swimming pool projects at average time levels that are 50% less than required by California law.
- Complete the review and approval/disapproval of plan check permits for installation, repair and removal of Underground Storage Tanks (UST) for 95% (380 of an estimated 400) of plans within 10 working days. This goal will improve customer service by ensuring that UST contractors will have a timely review of their projects; additionally, this measure will protect the environment from contamination due to leaks from USTs.
- Respond to complaints about mosquitoes, rats and flies by contacting 95% of complaints within 3 days.
- Complete 95% of mosquito control Requests for Service within 21 days or less after initial contact.
- Develop online plan check processes for water well and recycled water which will save customers time and money associated with travel, postage and paper costs by June 2011.

Required Discipline - Continuous Improvement

- Complete an engineer's design packet that includes design criteria for alternative on-site wastewater treatment systems, based on upcoming State regulations, by June 2011. Conducting at least two stakeholder training sessions and placement of the design packet on the department's Web site will



provide customers with the information needed to design and install these new types of systems.

- Continue efforts to reduce the department's annual consumption of paper by 10% in Fiscal Year 2010-11 by switching to electronic copies to provide information.
 - Provide public forms on the department's Web site for customers to download in order to improve customer service and reduce printing and mailing costs.
 - Post public outreach presentations on the Internet, allowing customers to review presentations at their convenience and download presentation slides.
 - Begin using e-mail instead of paper forms to notify inspectors that permitted facilities have changed their regulatory status and require an inspection. These notifications occur approximately 1,000 times per year and take 3 to 4 pages of paper and 1 to 3 days to travel to outlying offices. The use of e-mail will decrease the notification time and save approximately 3,500 pieces of paper per year.

Required Discipline - Information Technology

- Image records associated with septic system designs and installations (three-year goal of 63,000 records). The goal is to complete the imaging of archived septic system design records within a three-year period, imaging the remaining 25,000 files by June 2011.

- Expand the number of facilities subject to the Unified Program that can participate in the online submittal of hazardous materials inventory information, with an emphasis on businesses with multiple sites in the county. The Unified Program is the consolidation of six state environmental programs into one program that conducts inspections of businesses that handle hazardous materials, hazardous waste, medical waste and/or underground storage tanks.
- Enhance customer service by providing Web access to allow customers to perform file reviews without coming into the office.
 - Monitoring well permit records by June 2011.
 - Site Assessment and Mitigation records by June 2012.
 - Records associated with septic system designs and installations by June 2011.
- Continue promoting the use of electronic subscriptions and updates on various programs to the public and stakeholders through GovDelivery. Continue posting information of interest for the public and stakeholders on the department's Web site and at the Department of Environmental Health Facebook page.

Related Links

For additional information about the Department of Environmental Health, refer to the Web site at <http://www.sdcountry.ca.gov/deh/> and the Department of Environmental Health Facebook page.

Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Estimated Actuals	2010-11 Proposed	2011-12 Proposed
Field responses conducted within 2 days of receipt of complaint about mosquitoes, rats and/or flies ¹	51% of 5,500	100%	68% of 1,599 ¹	N/A ¹	N/A
Respond to complaints about mosquitoes, rats and flies by contacting complainants within 3 days ¹	N/A	N/A	N/A	95% ¹	95%
Average number of days to complete review of Septic System layouts	10	10	10	10	10
Percentage of all 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	96% of 321	92%	96% of 400	95%	95%
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)	249	237	237	225	214
Number of facilities subject to the Aboveground Petroleum Storage Act that inspected annually. Goal is to inspect 95% (570) of all 600 by Fiscal Year 2011-12 ² .	30 of 600	180 of 600	150 of 600	210 of 600	180 of 600
All monitoring well permit applications to be processed, reviewed, and approved within an average of 8 working days	93% of 719	95%	95% of 690	95%	95%
All mosquito control Requests for Service are closed within 21 days or less after initial contact	97% of 4,451	98%	91% of 1,599	95%	95%

Table Notes

¹ The goal of 100% turnaround time of field response to complaints within two days was based upon a seasonal average of 2,000 complaints. The reduction of complaint levels this year has not enhanced response times. The high incidence of foreclosed homes has resulted in an increase in the amount of time it takes to identify and then contact the responsible party, mortgage holder, to initiate site access. Therefore, the 2 day field response is not a practical goal and will be discontinued effective Fiscal Year 2010-2011. It will be replaced by a goal of 3 days effective Fiscal Year 2010-11.

² Due to the extension of grant funding, the department is on target to inspect 95% of the 600 facilities by June 2012.



Proposed Changes and Operational Impact: 2009-10 to 2010-11

During Fiscal Year 2010-11 the Office of the County Veterinarian staff and duties will be moving from the Department of Agriculture, Weights and Measures to the Department of Environmental Health. The name will be changed to Vector Control Diagnostic Laboratory and will primarily focus on detection of vector-borne disease such as West Nile Virus, Hanta Virus, Plague and other emerging diseases.

Staffing

Net increase of 2.00 staff years.

- Decrease of 2.00 staff years due to a reduction in project submittals for septic, water well permits, and land use projects in the Land & Water Quality Division as a result of the downturn in economy overall.
- Decrease of 1.00 staff years in the Finance Division as a result of a reduction in workload.
- Increase of 5.00 staff years in the Vector Control program due to the transfer of staff from the Department of Agriculture, Weights and Measures. The Vector Control Diagnostic Laboratory will help ensure protection of public health through detection of deadly zoonotic diseases. i.e., diseases communicable from animals to humans under natural conditions, such as West Nile Virus, Hanta Virus, Plague and other emerging diseases.

Expenditures

Net increase of \$7.4 million.

- Salaries and Benefits — net increase of \$0.5 million due to negotiated wage and benefit increases; the net increase of 2.00 staff years as outlined above; and a decrease to salary adjustments for a reorganization that was not implemented.
- Services and Supplies — net increase of \$6.9 million for one-time only costs for IT and data imaging projects including the implementation of the Business Case Management System an IT system which centralizes records management and application processes, and the implementation of the Vector Habitat Remediation Program.

Revenues

Net increase of \$7.4 million.

- Licenses Permits & Franchise Fees — net decrease of \$0.1 million: increase of \$0.1 million in Biohazardous Waste permit revenue and an increase of \$0.1 million in Food Facility permit revenue to more accurately reflect projected revenue, offset by a decrease of \$0.1 million in Monitoring Well permit revenue due to the downturn in the overall economy, a decrease of \$0.1 million in Housing fee revenue and a decrease of \$0.1 million in Recreation fee revenue as an administrative adjustment to more accurately reflect projected revenue.
- Intergovernmental Revenue — net increase of \$0.5 million. Increase of \$0.3 million in the American Recovery and Reinvestment Act (ARRA) grant for green businesses and compact fluorescent bulb recycling; an increase of \$0.1 million in the Urban Area Security Initiative grant for emergency response training; an increase of \$0.2 million in the California Environmental Reporting System grant; increase of \$0.1 million in State funding (ARRA pass-through) for beach water quality testing; offset by a decrease \$0.1 million due to the completion of the California Integrated Waste Management Board Infrastructure grant for Household Hazardous Waste and the decrease of \$0.1 million for the State Homeland Security Grant Program.
- Charges For Current Services — net increase of \$4.8 million. Increase of \$5.0 million in Vector Control Program funds for the transfer of staff from the Department of Agriculture, Weights and Measures and to implement the Vector Control Habitat Remediation Program partially offset by a decrease of \$0.1 million due to reduction in funding from the Department of Human Resources Internal Service Fund and a decrease of \$0.1 in solid waste tonnage funds.
- Miscellaneous Revenues — increase of \$0.5 million in recovered expenditures for the Hazardous Materials Management Division for one-time costs associated with the implementation of the Business Case Management System and other one-time IT projects.
- Reserve/Designation Decrease — decrease of \$2.5 million due to the completion of some one-time IT projects. The remainder will be reflected as part of the Use of Fund balance described below.
- Use of Fund Balance — a total of \$4.2 million is budgeted for use in Fiscal Year 2010-11 as follows: \$3.5 million for the implementation of the Business Case Management System; \$0.6 for data imaging; and \$0.1 million to fund costs associated with fire victim permit fee waivers.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Net decrease of \$5.3 million includes a decrease of \$5.8 million in Services and Supplies due to the anticipated completion of one-time IT and data imaging projects and a reduction in the level of funding for the Vector Habitat Remediation Program partially offset by an increase of \$0.5

million in Salaries and Benefits due to the addition of 1.00 staff year in the Hazardous Materials Management Division to implement requirements associated with the Aboveground Petroleum Storage Act and an increase in retirement contributions and negotiated flexible spending credit.

Staffing by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Environmental Health	291.00	283.00	285.00	0.71	286.00
Total	291.00	283.00	285.00	0.71	286.00

Budget by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Environmental Health	\$ 38,265,174	\$ 41,094,195	\$ 48,504,300	18.03	\$ 43,245,244
Total	\$ 38,265,174	\$ 41,094,195	\$ 48,504,300	18.03	\$ 43,245,244

Budget by Categories of Expenditures					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Salaries & Benefits	\$ 28,832,464	\$ 29,441,251	\$ 29,961,741	1.77	\$ 30,465,935
Services & Supplies	9,412,710	11,632,944	18,522,559	59.23	12,759,309
Capital Assets Equipment	20,000	20,000	20,000	0.00	20,000
Total	\$ 38,265,174	\$ 41,094,195	\$ 48,504,300	18.03	\$ 43,245,244

Budget by Categories of Revenues					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Licenses Permits & Franchises	\$ 19,822,454	\$ 19,310,916	\$ 19,210,930	(0.52)	\$ 19,664,149
Fines, Forfeitures & Penalties	286,606	310,217	313,094	0.93	313,094
Intergovernmental Revenues	5,787,789	4,052,776	4,559,728	12.51	4,559,728
Charges For Current Services	11,226,181	13,615,064	18,425,318	35.33	16,976,293
Miscellaneous Revenues	1,142,144	1,195,348	1,731,980	44.89	1,731,980
Reserve/Designation Decreases	—	2,532,524	—	(100.00)	—
Use of Fund Balance	—	77,350	4,263,250	+500.00	—
General Revenue Allocation	—	—	—	(200.00)	—
Total	\$ 38,265,174	\$ 41,094,195	\$ 48,504,300	18.03	\$ 43,245,244

Farm and Home Advisor

Department Description

The Farm and Home Advisor (FHA) Office conducts educational programs and applied research in a partnership with the County of San Diego, the University of California and the U.S. Department of Agriculture. This brings the resources of these 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 U.S. Department of Agriculture and the County in order to help individuals, families, businesses and communities address agricultural, environmental, horticultural, and public health issues.

2009-10 Anticipated Accomplishments

Strategic Initiative – Kids

- Provided nutrition education training classes for an estimated 450 low-income families representing 500 children, emphasizing healthful nutrition practices, food resource management and food safety.
- Trained 86 teachers and youth leaders to implement nutrition/garden-based education for 4,325 children and youth from low-income families.
- Provided training sessions on parent education for early literacy, school readiness and parenting skills to 720 parents representing 1,172 children between 0-5 years of age. The number of parents reached was less than anticipated as many of the pregnant/parenting teen programs lost State funding severing the connections with these programs.
- Partnered with five County libraries to provide 6-week early literacy workshops. Success was based on pre- and post- workshop surveys. Prior to the class, 42% of parents were confident in their ability to help their child learn, and 88% were confident after the workshops.



- Trained 32 new volunteers to provide 4-H members (234) on military bases with educational experiences in the fields of leadership, citizenship and life skill development. Continued the 4-H Club program with 350 adult volunteers and 1,234 youth.

Strategic Initiative – The Environment

- Promoted water conservation in the agricultural industry through five workshops and a Web-based outreach program to 462 participants.
- Educated 30 growers and community members about methods to minimize harmful irrigation runoff and reduce water use on hillsides. This was accomplished by presenting findings from the avocado study of the Rainbow Creek Watershed in northern San Diego County regarding Total Maximum Daily Load program to minimize nitrate and phosphorous from entering the stream.
- Completed irrigation trials for commercial blueberries in Pauma Valley and determined that blueberries are a viable crop in San Diego County. Results of the trials will be incorporated with FHA's outreach efforts.
- Continued efforts to address Diaprepes root weevil issues in the Encinitas and North County by performing experiments in chemical application to the soil, releasing beneficial nematodes in the soil and releasing beneficial parasitoids in the trees. This method has proven useful. Published six publications on initial findings. Received new funding from the California Department of Food and Agriculture for an additional two years. This program is in year four of an estimated six years.
- Conducted eight seminars on controlling invasive and other species that foul the bottoms of recreational boats while protecting water quality to 207

representatives of boating and coastal management organizations, boat owners, boating businesses, agency staff, policy makers, environmental representatives and academics. Post-seminar, 91% of attendees reported they understand how to properly inspect boats in order to prevent the spread of aquatic invasive species.

- Conducted four community Integrated Pest Management workshops focusing on the concepts of Integrated Pest Management and the importance of protecting water quality and watersheds.

Strategic Initiative – Safe and Livable Communities

- Continued Pitahaya (Dragon fruit) research as a potential new and viable crop for the local agriculture industry. Final determination of Pitahaya as a viable crop is anticipated by 2012, with data on which variety does best here.
- Trained and supervised more than 200 Master Gardener volunteers and provided over 20,000 hours of volunteer time.
 - Provided research-based information in the areas of home gardening, landscaping and pest management to county residents through office consultations, educational exhibits and seminar classes.
 - The goal to promote and support garden-based learning through teacher consultation was not met due to a reduction in federal funding for this program.
 - Conducted the annual “Gardening with Class” conference on school gardens for 150 teachers and parents.
- Continued wildfire education and outreach.
 - Continued to work collaboratively with County departments, fire authorities, government agencies, University staff and community groups to enhance wildfire-related research, education and outreach. Attended 25 regional meetings to incorporate community concern into materials development and FHA workshops.
 - Researched and developed new wildfire and educational fire prevention resources to meet public need and provide materials. New resources include: 12 updated Wildfire Risk Reduction Informational Tip Cards available in English and Spanish, and geo-database information on the California Department of Forestry and Fire Protection rural fire access roads and fuel breaks.

- Small scale research on restoring natural habitats after wildfires in San Diego that began in 2006 has led to simple, low-cost techniques that have proven to eliminate invasive plants and encourage the growth of native vegetation. These results are being scaled up to several acre sites to serve as demonstrations for land managers and environmental consultants on how to bring back native vegetation into dominance. Cooperators include the County Parks and Recreation Department and the California Department of Fish and Game.

- Promoted adult health and well-being.
 - Unable to provide safe food handling training for leaders from 20 community-based organizations on training as federal program funding ended June 2009. The last training was conducted April 2009 where 14 leaders were trained.
 - Promoted the series of seven Financial Caregiving Guides online and at the American Association of Family and Consumer Sciences and the Association for Financial Counselors, Planners and Educators National conferences. These publications educate the public about topics such as Communicating with Parents about Finances, Understanding Long-Term Care, Planning/Paying for Long-Term Care, Estate Planning and Financial Fraud and Abuse.

2010-12 Objectives

Strategic Initiative – Kids

- Provide nutrition education for 200 low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety.
- Train 50 teachers and youth leaders to implement nutrition education for children and youth from low-income families.
- Support the 4-H Program.
 - Distributing monthly science skill building activities to each community club (25) and military childcare centers (7) reaching approximately 1,500 4-H youth members.
 - Establishing a 4-H youth project at the Borrego Springs Elementary School After School program using teens as teachers and the 4-H science curriculum on water and gardening for 50 youth and 10 teens.
 - Supporting 350 volunteers to conduct community-based educational programs to 25 4-H clubs and 7 after school sites.

Strategic Initiative – The Environment

- Protect water quality and promote water conservation.
 - Complete four online water quality outreach classes to help the agricultural producers better manage water quality issues in their day-to-day operations.
 - Develop and deploy water quality kiosks throughout the agricultural community to teach the importance of preventing excess water from leaving agricultural properties and entering into the storm drainage system.
 - Provide outreach information and develop materials on controlling invasive and other species that foul the bottoms of recreational boats. Conduct two workshops for the boating industry and others interested in antifouling on boats and post materials on the University of California Web site.
- Conduct six grower workshops “Ask the Advisor” for the nursery and floriculture industries on issues impacting production and economic viability in these industries.
- Evaluate the potential for controlling Diaprepes root weevil using chemical application to the soil, releasing beneficial nematodes in the soil and releasing beneficial parasitoids in trees. Develop research-based Web materials on the County’s and University of California Extension’s Web sites. This will complete the 4th and final year of the project will be completed by June 2012.

Strategic Initiative – Safe and Livable Communities

- Evaluate wildfire education and outreach program through stakeholder feedback. The evaluation will focus on the impact wildfire and outreach programs have on increasing safety and/or wildfire risk mitigation behaviors. An online survey will be conducted and will be given to fire authorities, community organizations and other professional groups as well as interested residents. The target goal is for 100 evaluation surveys to be completed.
- Continue to work collaboratively with County departments, fire authorities, government agencies, University staff and community groups to enhance wildfire-related research, education and outreach.
- Manage the Master Gardener volunteers.
 - Provide over 1,500 volunteer hours to the urban horticultural program and FHA hotline.
 - Provide consultations to 4,000 residents regarding best practices in the areas of home gardening, landscaping and pest management. Conduct 40 events throughout the county to reach 14,000 residents in the same topic areas.

Required Discipline – Customer Service

- Reduce paper usage and mailing costs 10% by reevaluating current methods and procedures of developing and distributing materials.

Related Links

For additional information about the Farm and Home Advisor Office, refer to the Web site at www.sdcountry.ca.gov/fha.



Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Estimated Actuals	2010-11 Proposed	2011-12 Proposed
Staff-provided administrative assistance for projects, grants, and contracts (# projects/ total \$ value of projects, grants, and contracts)	54 projects/ \$3,958,293	20 projects/ \$2,100,000	52 projects \$4,043,774 ¹	50 projects/ \$4,000,000 ¹	50 projects/ \$ 4,000,000
Staff-provided coordination, assistance, and training for 4-H, Master Gardener, and other related volunteer programs (# volunteers/ volunteer hours)	1,843 vol./ 216,528 hrs	1,000 vol./ 194,000 hrs	922 vol./ 250,851 hrs	1,100 vol/ 200,000 hrs	1,100 vol/ 200,000 hrs
Achieve consistently high customer service ratings through customer service surveys (Scale 1-5; 5 = highest rating)	4.7	4.9	N/A ²	N/A	N/A
Research new specialty crops and varieties such as dragon fruit, specialty vegetables, blueberries to determine commercial viability	2 projects	2 projects	2 projects	2 projects	2 projects
Provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management, and food safety	829 families	400 families	400 Families	400 families	400 families

Table Notes

¹ The Fiscal Year 2009-10 Estimated Actuals exceeded the Adopted figures as a result of an increase in the number of projects approved for funding.

² The countywide program for measuring customer service has been discontinued. New methods are being considered.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Staffing

Decrease of 2.00 staff years as a result of a reduction in General Purpose revenue funding and reengineering certain processes.

Expenditures

Net increase of \$0.07 million.

- Salaries and Benefits — decrease of \$0.1 million due to the staffing changes described above partially offset by an increase due to negotiated wage and benefit increases.
- Services and Supplies — net increase of \$0.17 million.

- Increase of \$0.07 million due to increased costs associated with contracted services funded by the decrease in Salaries and Benefits.
- Increase of \$0.1 million in rebudgeted one-time costs for completion of the Stormwater Outreach Web-based kiosk system.

Revenues

Net increase of \$0.07 million.

- Use of Fund Balance — total of \$0.1 million budgeted to support the one-time funding for the completion of the web-based Stormwater Outreach Project.
- General Revenue Allocation — decrease of \$0.03 which reflects the management of limited County resources in the current economic environment.

**Proposed Changes and Operational Impact:
2010-11 to 2011-12**

Net decrease of \$0.1 million is primarily due to the reduction in one-time funding related to the Stormwater Outreach Project partially offset by a mid-year increase in

flexible spending credits negotiated in the prior fiscal year, and an increase for retirement contributions for Fiscal Year 2011-12.



Staffing by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Farm and Home Advisor	9.00	7.00	5.00	(28.57)	5.00
Total	9.00	7.00	5.00	(28.57)	5.00

Budget by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Farm and Home Advisor	\$ 921,853	\$ 884,262	\$ 953,058	7.78	\$ 868,058
Total	\$ 921,853	\$ 884,262	\$ 953,058	7.78	\$ 868,058

Budget by Categories of Expenditures					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Salaries & Benefits	\$ 635,332	\$ 451,511	\$ 351,975	(22.05)	\$ 359,533
Services & Supplies	301,521	432,751	601,083	38.90	508,525
Total	\$ 921,853	\$ 884,262	\$ 953,058	7.78	\$ 868,058

Budget by Categories of Revenues					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Use of Fund Balance	\$ —	\$ —	\$ 100,000	—	\$ —
General Revenue Allocation	921,853	884,262	853,058	(3.53)	868,058
Total	\$ 921,853	\$ 884,262	\$ 953,058	7.78	\$ 868,058

Parks and Recreation

Department Description

The County Department of Parks and Recreation (DPR) operates 8 camping parks, 7 regional picnic parks and over 44,000 acres of parkland and open space, with 326 miles of trails, 2 historic adobes and 10 historic park sites. Additionally, the department operates 34 local parks, 5 community recreation centers and 2 teen centers in the unincorporated areas of San Diego County. The department manages the grounds and recreation features at all County parks, making them safe, clean and enjoyable.

Mission Statement

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

2009-10 Anticipated Accomplishments

Strategic Initiative – Kids

- Promoted recreational opportunities and environmental awareness for 10,000 youth by conducting formal and informal environmental education programs at 20 park facilities with an emphasis on water quality, watershed awareness, and natural and cultural resources and provided 30 outdoor adventure and education activities.
- Increased positive and healthy recreation activities for youth by providing 100 health-related events and classes, including a wide variety of environmental education and teen programs for 5,000 youth in the San Diego region, in support of the County's Childhood Obesity Action Plan and the Greater San Diego Recreation and Parks Coalition for Health and Wellness.
- Increased community involvement for young people by providing volunteer opportunities for 2,300 youth and adults by facilitating 55 community volunteer work events, such as tree planting, park cleanup, and installation of fencing.

Strategic Initiative – The Environment

- Expanded and protected park resources by adding 793 acres of parkland throughout the county in Fiscal Year 2009-10.
- Initiated biological and historical surveys at two County preserves and completed resource management plans for four County preserves.



- Continued to lead in the area of sustainability by retrofitting eight County park facilities with energy efficient lighting designed to cut energy use by up to 35%, and by improving existing irrigation systems to reduce water use at 14 parks.

Strategic Initiative – Safe and Livable Communities

- Mitigated fire fuel hazards and maintained fire safe zones in 24 park facilities through continued implementation of vegetation management practices in Forest Area Safety Taskforce areas.
- Promoted community health and well-being by providing 55 adult health-related events, classes and activities serving at least 600 older adults throughout the San Diego region.
- Enhanced local and regional parks and increased recreational opportunities for the public by completing seven projects in five communities, including an award-winning exercise path at Lindo Lake Park.
- Opened Clemmens Lane Park in Fallbrook which includes a picnic plaza with shade shelter, playgrounds, a synthetic turf practice soccer field, sand volleyball court and parking lot.

Required Discipline – Fiscal Stability

- Increased annual parking pass sales and the number of paid vehicles entering day use parks by 500 by promoting County parks and special events.

Required Discipline – Regional Leadership

- Promoted sustainable building practices by designing and constructing the San Elijo Nature Center to meet the U.S. Green Building Council's Leadership in Energy

and Environmental Design (LEED) standards. The facility is one of only two facilities in the County to receive LEED Platinum Certification.

2010-12 Objectives

Strategic Initiative – Kids

Provide for and promote healthy and active lifestyles and foster positive development for youth through programs and services that create fun recreational experiences and promote community involvement.

- Expand participation in the Environmental Education and Park Passport Program through the distribution of 1,000 park passports by the program's third year anniversary.
- Increase community involvement for young people by providing volunteer opportunities for 1,850 youth and adults by facilitating 55 community volunteer work events, such as tree planting, park cleanup, trails maintenance and installation of fencing.
- Promote recreational opportunities and environmental awareness for 10,000 youth by conducting formal and informal environmental education programs in at least 12 park facilities with an emphasis on water quality, watershed awareness, and natural and cultural resources and by providing 25 outdoor adventure and education activities.
- Increase positive and healthy recreation activities for youth by providing at least 100 health-related events and classes, including a wide variety of environmental education and teen programs for 5,000 youth in the San Diego region, in support of the County's Childhood Obesity Action Plan and the Greater San Diego Recreation and Parks Coalition for Health and Wellness.

Strategic Initiative – The Environment

Acquire, preserve and enhance significant natural and historical/cultural resources and design, develop, and operate park facilities in an environmentally responsible and efficient manner that promotes resource sustainability.

- Provide 25 outdoor adventure and nature education activities to promote recreational opportunities and environmental awareness for youth.
- Install two photovoltaic systems at existing facilities to reduce County reliance on fossil fuels and reduce annual operating costs, thereby delivering a positive return on investment.

- Upgrade two park facilities with artificial turf to conserve water resources, reduce overall maintenance and provide state of the art playing fields for year-round sports programs.
- Initiate eight biological and cultural surveys; complete seven Resource Management Plans (RMPs) and implement RMPs in 19 preserves to ensure viability of open space habitats, natural and cultural resources and enhance passive recreational opportunities.
- Provide a minimum of 12 articles on the department Web site that highlight the benefits of "going green" including saving energy, reducing operation costs, conserving water and preserving open space.
- Provide recycle bins at all staffed Parks and Recreation facilities to encourage park visitor participation in activities that conserve natural resources.

Strategic Initiative – Safe and Livable Communities

Acquire, develop and maintain facilities that support community needs, provide safe and accessible opportunities to gather together, promote park stewardship and celebrate diversity while connecting communities.

- Promote community health and well-being by providing 50 adult health-related events, classes and activities serving at least 600 older adults throughout the San Diego region.
- Amend two existing or execute a minimum of one new operating and maintenance agreements to broaden existing facility sports programs and provide additional recreational services for the community.
- Provide opportunities to bring families and communities together through 15 special events including the "Movies in the Park," "It's How We Live Festivals" and "National Trails Day."
- Enhance local and regional parks and increase recreational opportunities for the public by completing seven projects in five communities including an exercise pathway in Julian at Jess Martin Park.
- Mitigate fire fuel hazards and maintain fire safe zones in 24 park facilities through continued implementation of vegetation management practices.
- Obtain 1,000 completed online surveys from the public and recreational project priority lists from 20 Local Park Planning Areas and 5 County Service Area advisory boards to determine recreational center needs and future park projects.

Required Discipline – Fiscal Stability

- Improve existing services and organizational effectiveness by completing a Cost Recovery, Resource Allocation and Revenue Enhancement Study including analysis of pricing, operational strategies and working methodologies.

Required Discipline – Continuous Improvement

- Demonstrate the department's commitment to delivering quality services to the public by achieving compliance with standards for Steps 1 - 3 of the National Recreation and Park Association's (NRPA) Commission for Accreditation of Park and Recreation Agencies (CAPRA) national accreditation process,

developing and submitting an annual report summarizing the department's accomplishments, fiscal management, operational effectiveness and addressing the department's continued compliance with CAPRA accreditation standards.

Related Links

For additional information about the Department of Parks and Recreation, refer to the Web site at <http://www.sdcounty.ca.gov/parks/>. Follow us on Facebook and Twitter at <http://www.sdparks.org> and <http://twitter.com/sandiegoparks>.



Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Estimated Actuals	2010-11 Proposed	2011-12 Proposed
Number of parkland acres owned and managed	45,043	45,350	44,616 ¹	44,937	45,087
Number of volunteers/number of volunteer hours ²	3,657 / 114,789 ³	1,800 / 90,000 ³	2,304 / 89,098 ³	1,850 / 92,000 ³	1,850 / 92,000 ³
Number of unduplicated Youth Diversion participants ⁴	4,668	5,000	5,000	5,000	5,000
Number of park facilities improved or developed	10	6	7	8	9
Number of miles of trails managed in the County Trails Program	320	320	325	326	328
Percent/Number of camping reservations placed online ⁵	71%/ 17,206	65%/ 13,000 ⁵	50% ⁶ / 14,877 ⁵	65%/ 15,000 ⁵	65%/ 15,200 ⁵

Table Notes

¹ Since 2001, DPR has managed San Vicente Highlands Preserve which totals 1,375 acres. In 2009, the California Department of Fish Game, who owns the land, decided to take on management responsibilities for the Preserve, thus, resulting in a decrease in total acreage owned and managed by the County of San Diego. Overall, DPR acquired 793 acres of parkland in Fiscal Year 2009-10 and received a transfer of 155 acres of parkland as a result of The Environmental Trust bankruptcy agreement. Total acquisitions of 793 acres for Fiscal Year 2009-10 include Mendocino and Helix-Lambron acquisitions which are projected to close escrow by June 30, 2010.

² The term “Volunteers” in this Performance measure refers to the total number of unregistered, one-day volunteers. It does not include registered volunteers such as resident volunteers, volunteer patrol and docents.

³ The Fiscal Year 2008-09 Actual number of volunteers was higher than anticipated due to collaboration with volunteer organizations to assist with one-time projects. The projected volunteer count for Fiscal Year 2009-10 does not reflect an increase as the department anticipates volunteerism will remain at normal levels due to the number of anticipated projects for the fiscal year.

⁴ Youth Diversion programs consist of department Teen Center and Community Center programs; An Unduplicated Youth is counted once regardless of being registered in multiple programs.

⁵ Helix Water District exercised the option to terminate the Lake Jennings campground park lease with the County, resulting in termination of County management of Lake Jennings Regional Park, effective December 31, 2008, resulting in a reduction of the number of overall camping spaces available in Fiscal Year 2009-10 and Fiscal Year 2010-11. Any reduction in the number of camping reservations placed online should not affect the overall percentage of online reservations.

⁶ In Fiscal Year 2009-10 the department implemented an upgrade to the online reservation system to facilitate increased customer usage. However, the department has experienced a reduction in overall online camping reservations. The department will continue to market online resources through advertising such as vehicle wraps on County vehicles, the department Web site and social media networks such as Facebook and Twitter.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Staffing

Decrease of 11.00 staff years.

- Decrease of 2.00 staff years in the Administrative Services and Recreation Divisions may result in delayed response time for customer service inquiries.
- Decrease of 4.00 staff years in the Operations Division may result in reduced operational hours in parks or preserves and delayed park maintenance.
- Decrease of 1.00 staff year in Park Development Division may result in delayed completion of parks projects.
- Decrease of 2.00 staff years in Resource Management Division will eliminate the history and outreach program and delay response times for project conditioning.
- Decrease of 2.00 staff years as a result of the proposal to reorganize and consolidate media activities from various County departments into the new County Communications Office.

Expenditures

Net increase of \$2.2 million.

- Salaries and Benefits — decrease of \$0.4 million due to the reduction in staff years offset by negotiated wage and benefit increases.
- Services and Supplies — net increase of \$3.7 million.
 - Increase of \$1.8 million to complete major maintenance projects such as preventive maintenance on essential building systems and structures and water and energy conservations upgrades.
 - Increase of \$0.5 million for one-time funding of contracted services to complete Resource Management Plans for MSCP preserve lands that include Area Specific Management Directives (ASMDs) for species management and monitoring, Vegetation Management Plans and public access plans.
 - Increase of \$0.3 million for contracted services related to maintenance of park areas within the county.
 - Increase of \$0.1 million for facilities costs related to upgrades and expansion of Sweetwater Regional Park.
 - Increase of \$0.5 million for contracted services related to vegetation management based on funding from the TransNet Land Management grant.

- Increase of \$0.1 million for park maintenance in Park Special Districts.
- Increase of \$0.4 million for development and permit related costs in Park Land Dedication Areas.
- Capital Assets Equipment — decrease of \$0.01 million due to completed procurement of vehicles and operating equipment.
- Expenditure Transfer & Reimbursement – increase of \$0.1 million due a reduction in reimbursements for the Critical Hours recreation program.
- Reserves — decrease of \$1.2 million due to one-time technical adjustments to comply with the State Controller's guidelines for General Reserves made in Fiscal Year 2009-10.
- Operating Transfer Out — increase of \$0.04 million due to a rise in operating costs in Park Special Districts.

Revenues

Net increase of \$2.2 million.

- Taxes Current Property — net increase of \$0.1 million due to additional assessment funds from property taxes.
- Licenses Permits and Franchises – increase of \$0.3 million to align revenues to prior year trends and anticipated permit sales.
- Revenue from Use of Money & Property – increase of \$0.03 for operating leases for County-owned property.
- Intergovernmental Revenues — net increase of \$0.6 million to recognize revenue from the TransNet Land Management grant for vegetation management and realignment of after school program funding for recreational services.
- Charges for Current Services — net increase of \$0.1 million in park and camping fees due primarily to completion of expansion and upgrades of Sweetwater Regional Park.
- Miscellaneous Revenues — net increase of \$0.01 million to reflect recent actual experience of merchandise sales.
- Other Financing Sources — net increase of \$0.04 for reimbursements of staffing costs for services to Park Special Districts.
- Reserve/Designation — decrease of \$1.2 million due to a one-time technical adjustment to comply with the State Controller's guidelines for General Reserves



- Use of Fund Balance — net increase of \$2.8 million. A total of \$4.6 million is budgeted for use as follows:
 - \$3.0 million to complete major maintenance projects on essential building systems and structures and water and energy conservations upgrades.
 - \$0.5 million to complete Area Specific Management Directives (ASMDs) for resource management.
 - \$0.4 million for dredging and clean up of the Tijuana River Valley.
 - \$0.2 million for park maintenance in Park Special Districts.
 - \$0.5 million for Fiscal Year 2009-10 rebudgets in services and supplies related to contracted services for information technology, vegetation management and fire suppression.

- General Revenue Allocation — decrease of \$0.6 million which reflects the management of limited County resources in the current economic environment.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Net decrease of \$4.0 million is primarily due to completed major maintenance projects and procurement of vehicles and operating equipment partially offset by an increase for retirement contributions for Fiscal Year 2011-12 and the full year effect of the flexible benefit credit increase that will take effect in January 2011.

Staffing by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Parks and Recreation	194.00	186.00	175.00	(5.91)	175.00
Total	194.00	186.00	175.00	(5.91)	175.00

Budget by Program

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Parks and Recreation	\$ 29,396,247	\$ 27,993,024	\$ 30,858,200	10.24	\$ 26,838,203
Park Land Dedication	201,650	201,650	563,900	179.64	563,900
Park Special Districts	2,564,000	4,754,468	3,687,351	(22.44)	3,658,166
Total	\$ 32,161,897	\$ 32,949,142	\$ 35,109,451	6.56	\$ 31,060,269

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Salaries & Benefits	\$ 18,548,741	\$ 17,446,433	\$ 17,069,920	(2.16)	\$ 17,477,702
Services & Supplies	12,746,356	12,135,121	15,783,426	30.06	11,361,550
Other Charges	202,000	40,000	40,000	0.00	40,000
Capital Assets Equipment	245,800	191,800	181,000	(5.63)	115,000
Expenditure Transfer & Reimbursements	(100,000)	(100,000)	—	(100.00)	—
Reserves	—	1,241,733	—	(100.00)	—
Operating Transfers Out	519,000	1,994,055	2,035,105	2.06	2,066,017
Total	\$ 32,161,897	\$ 32,949,142	\$ 35,109,451	6.56	\$ 31,060,269

Budget by Categories of Revenues

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Taxes Current Property	\$ 1,482,634	\$ 1,728,129	\$ 1,818,829	5.25	\$ 1,824,638
Taxes Other Than Current Secured	21,926	22,526	16,756	(25.61)	16,756
Licenses Permits & Franchises	201,650	201,650	478,950	137.52	478,950
Revenue From Use of Money & Property	833,126	870,574	905,331	3.99	911,337
Intergovernmental Revenues	414,453	377,661	930,333	146.34	453,269
Charges For Current Services	5,834,022	5,079,291	5,200,965	2.40	5,351,621
Miscellaneous Revenues	51,213	—	10,000	—	10,000
Other Financing Sources	519,000	1,994,055	2,035,106	2.06	2,066,017
Reserve/Designation Decreases	—	1,241,733	—	(100.00)	—
Use of Fund Balance	1,632,625	1,800,000	4,640,000	157.78	210,000
General Revenue Allocation	21,171,248	19,633,523	19,073,181	(2.85)	19,737,681
Total	\$ 32,161,897	\$ 32,949,142	\$ 35,109,451	6.56	\$ 31,060,269



Planning and Land Use

Department Description

The Department of Planning and Land Use (DPLU) 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

To enhance the safety and livability of communities through the efficient application of land use programs that balance growth and conservation.

2009-10 Anticipated Accomplishments

Strategic Initiative – The Environment

- Supported local agriculture through partnerships with landowners and other stakeholders, promoted economically viable farming in the unincorporated areas of the county and recognized the value of working farms to regional conservation efforts.
- Signed a contract with American Farmland Trust to develop the Purchase of Agriculture Conservation Easement (PACE) Program as described in the County Farming Program, which is scheduled to be presented before the Board of Supervisors' for consideration by fall 2010. The PACE Program will provide farmers a valuable funding tool to assist agricultural operations through land use.
- Preserved and enhanced the quality of life for County residents by developing habitat conservation programs such as the Multiple Species Conservation Program (MSCP) and the Special Area Management Plan (SAMP). The MSCP and SAMP are plans that streamline the development process and facilitate the creation of viable permanent open space preserves.
 - The draft SAMP has progressed on schedule and will be completed by winter 2010.
 - The South County MSCP is a joint agency project, involving the County and other public agencies. Budget reductions in some of the other public agencies delayed completion of their portions of the program. As a result the project schedule has been delayed, preventing the County's ability to complete

the Environmental Impact Report (EIR) and public comment period for the South County MSCP Quino checkerspot butterfly amendment by spring 2010.

- The North County MSCP is a joint agency project, involving the County and other public agencies. Budget reductions in some of the other public agencies delayed completion of their portions of the program. As a result the project schedule will be delayed, preventing the County's ability to present to the Board of Supervisors in winter 2010.

Strategic Initiative – Safe and Livable Communities

- Sustained communities and natural resources while accommodating growth by complying with State planning law and implementing and maintaining local plans and regulations that guide the physical development of the county's land.
 - On schedule to present the County's General Plan Update and associated EIR for the Board of Supervisors' consideration by fall 2010.
 - On schedule to initiate updates on the implementing documents associated with the General Plan Update, including updates to the County Community Plans and County Zoning Ordinance by winter 2011.
 - Presented six proposed amendments to the County's land development codes and ordinances that improve business process, clarify regulations and/or address energy efficiency to the Board of Supervisors by June 2010. The six amendments surpassed the original target of four amendments. Ordinance amendments included Solar/Wind Ordinance, Landscape Ordinance, Farm Employee Housing, Subdivision Ordinance and two Zoning Ordinance clean-ups.

- Improved regional leadership through land use planning services and administrative functions related to fire and emergency medical services, while maintaining local operational control for fire and emergency medical response.
 - Continued to collaborate with fire service entities to improve fire protection and emergency response by providing ongoing funding for existing contracts and much needed resources to rural communities. Specifically, a new fire engine and water tender were purchased for Warner Springs Volunteer Fire Station, a water tender was purchased for the Jacumba Volunteer Fire Station and a new fire engine was purchased for the Campo Volunteer Fire Agency. Additionally, 100 new protective suits were purchased to protect the County's volunteer firefighters.
 - Remained on schedule to implement Phase II of the County's Fire and Life Safety Reorganization Report, which includes the merging of the four County Service Areas into the County Fire Authority – CSA 135 by June 2011.
- Remained on schedule to reduce the risk of structure loss during wildfires and increase wildland fire protection for the residents in the unincorporated areas of the county, by presenting proposed amendments to County codes and ordinances that address issues with wildfire and subdivision design, to the Board of Supervisors by fall 2010.
- Made initial contact with the public within 24 hours of receipt of over 2,000 new code complaints. Closed over 2,000 active code enforcement cases. This effort ensured prompt resolution to violations impacting public health and safety. Performed 15 public nuisance abatements resulting in the removal of serious fire hazards and unhealthy property conditions.

Required Discipline – Customer Satisfaction

- Implemented the “one-stop-shop” building permit process including a permit center express service. This new internal routing system reduced the customer's need to hand carry applications through the permitting process, and replaced it with a team-oriented internal routing system.
- Ensured customer satisfaction with the core services provided by department staff as key indicators of the department's operational performance. Customer service priorities included solution-oriented attitude,

responsiveness and promotion of clear communication. Fundamental measurements of customer service success included:

- Wait times at the Building and Zoning Counters.
- Work backlog level for project managers and subject area specialists.
- Number of discretionary projects moved through the review process to reach final decision and/or resolution.
- Despite reductions in number of building inspectors, the department successfully continued to provide next day inspection, ensuring that the local construction industry can move forward without delay

Required Discipline – Continuous Improvement

- Completed implementation of the Service First Initiative Phase 2 and Phase 3. Implementation of the Service First Initiative increased efficiencies of core programs associated with the land development review process, decreased processing times and costs for customers and increased customer service.

Required Discipline – Fiscal Stability

- Managed budget and staffing levels by balancing housing market fluctuations with fiscal and customer service stability. Established management controls that account for fluctuations in revenue while maintaining customer service levels through staffing, process efficiencies and forward fiscal planning.

Required Discipline – Information Technology

- Remained on schedule to implement the Accela program. Accela implementation will create a collaborative environment that empowers citizens and the County by increasing accessibility and transparency of information and enable the Land Use and Environment Group's (LUEG) business processes to deliver high value quality services in the most efficient and timely manner.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Consolidated DPLU and Department of Public Works (DPW) land development counter operations into a single program. Over 60% of the counter staff are cross-trained to work multiple disciplines at various counters. This provides flexibility to adjust to customer demands each day and provide better service, using with fewer resources thus improving customer service levels

2010-12 Objectives

Strategic Initiative – Kids

- Utilizing GIS tools create a regional County parks master trails layer for the purposes of better recreational location information and public safety to benefit families and children.

Strategic Initiative – The Environment

- Preserve and enhance the quality of life for county residents by implementing habitat conservation programs such as the Multiple Species Conservation Program (MSCP) and the Special Area Management Plan (SAMP). The MSCP and SAMP are plans that streamline the development process and facilitate the creation of viable permanent open space preserves.
 - Update the Department's Biological Guidelines for Determining Significance to identify strategy for Burrowing Owl mitigation and determine which portions of the county would be eligible for replacement habitat by summer 2010.
 - Complete the EIR and public comment period to amend the South County MSCP to obtain coverage for the endangered Quino checkerspot butterfly within the existing approved South County MSCP by June 2011.
 - Complete the draft of the Otay SAMP by winter 2010.
- Support local agriculture through partnerships with landowners and other stakeholders, promote economically viable farming in the unincorporated areas of the county and recognize the value of working farms to regional conservation efforts.
 - Present the Purchase of Agriculture Conservation Easement (PACE) Program as described in the County Farming Program for the Board of Supervisors' consideration by fall 2010. The PACE Program will provide farmers a valuable tool to manage agricultural operations through land use.
 - Facilitate the adoption of the California Manual of Vegetation and update of the procedures for its use

Strategic Initiative – Safe and Livable Communities

- Improve regional leadership of the administrative functions and land use planning services related to fire and emergency medical services, while maintaining local operational control for fire and emergency medical response.

- Continue to collaborate with fire service entities to improve fire protection and emergency response by providing ongoing funding for existing contracts and much needed resources to rural communities, such as response apparatus and centralized dispatch.
- Implement Phase II of the County's Fire and Life Safety Reorganization Report, which includes the merging of the four County Service Areas into the County Fire Authority – CSA 135 by June 2011.

- Reduce the risk of structure loss during wildfires and increase wildland fire protection for the residents living in the unincorporated areas of the county by presenting proposed amendments to the County Subdivision Ordinance that address issues with wildfire and subdivision design to the Board of Supervisors by fall 2010.
 - Sustain communities and resources while accommodating growth by complying with State planning law and implementing and maintaining local plans and regulations that guide the physical development of the county's land.
 - Present the County's General Plan Update and associated EIR for the Board of Supervisors' consideration by fall 2010.
 - Initiate updates on the implementing documents associated with the General Plan Update, including updates to the County Community Plans and County Zoning Ordinance by winter 2011.
 - Present four proposed amendments to the County's land development codes and ordinances that improve business process, clarify regulations and/or address energy efficiency to the Board of Supervisors by June 2011.
 - Make initial contact with the public within 24 hours of receipt of new code complaints to ensure prompt resolution of violations impacting public health and safety.
 - Implement the American Recovery and Reinvestment Act Energy Stimulus programs, including the Energy Code update, Green Building Program enhancement, Expedite Program and Energy Incentives Program by winter 2011.
 - Utilizing GIS tools update and improve the road and addressing layers for Indian reservation lands to reflect changes in roads and landmarks on Indian reservations.
- ### Required Discipline – Information Technology
- Work with multiple County departments to better develop understanding of the next generation technology that is available with ArcGIS Server. These



tools allow increased customization of the software to meet business needs of departments in a collaboration-based system.

Required Discipline – Continuous Improvement

- Continue implementation of the Accela program with completion in 2011. The Accela program facilitates a collaborative environment that empowers the citizens and the County by increasing accessibility and transparency of information and enables the Land Use and Environment Group's business processes to deliver high value quality services in the most efficient and timely manner.

Required Discipline – Fiscal Stability

- Manage budget and staffing levels by balancing housing market fluctuations with fiscal and customer service stability.

Required Discipline – Customer Satisfaction

- Ensure customer satisfaction with the core services provided by department staff as key indicators of the Department's operational performance. Customer service should be solution oriented, responsive and promote clear communication. Fundamental measurements of customer service success include:
 - Turnaround times for inspections, document review and plan check.
 - Wait times at Building and Zoning Counters.
 - Work backlog level for project managers and subject area specialists.
 - Number of discretionary projects moved through the review process to reach final decision and/or resolution.

Related Links

For additional information about the Department of Planning and Land Use, refer to the Web site at <http://www.sdcounty.ca.gov/dplu/>.

Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Estimated Actuals	2010-11 Proposed	2011-12 Proposed
Building and Zoning Counter Wait Time (in minutes)	18.5	20	24 ¹	24 ¹⁰	24
Achieve 15 day turnaround for Residential Plan Checks (% goal met)	79%	60%	81%	60%	60%
Percentage of Building Inspections completed next day	100% of 28,309	100%	100% of 25,000 ²	100% ³ of 25,000	100% of 25,000
Project Planning average turnaround times (average days variance - early or late variance / amount of tasks closed on time)	1.7 days early for 8,690 tasks	2 days early for 9,000 tasks	3.5 days early for 7,705 tasks ⁴	2 days early for 7,800 tasks	2 days early for 7,800 tasks
Project Planning percentage of on time performance / amount of closed tasks	70% of 8,690 tasks	80% of 9,000 tasks	76% of 7,705 tasks ⁵	80% of 7,800 tasks	80% of 7,800 tasks
Project Planning average backlog in weeks (average weeks backlog = total open hours / total scheduled productive hours)	2.2	2.1	2.0 ⁶	2.0	2.0
Project Planning number of discretionary projects to reach final decision and resolution	508	460 ⁷	396 ⁸	340 ⁹	300 ¹¹
New GIS layers added to the Enterprise Data Maintenance Environment (Target of 5) ¹²	N/A	N/A	7	10	12

Table Notes

¹ Did not achieve 20 minute goal due to staffing reductions related to a downturn in building permit and plan check revenue and activity. Temporary staff was eliminated and full-time staff was reduced by eight. Significant Business Process Reengineering activities implemented to contain wait times to 24 minute average and avoid larger impacts due to staffing reductions. Permit activity decreased from 3,312 permits in Fiscal Year 2008-09 to 2,000 permits for Fiscal Year 2009-10.

² 25,000 building inspections were conducted with 246,422 miles driven in Fiscal Year 2009-10.

³ Some areas of the County are inspected with less than daily frequency. We have decreased inspection frequency for some of the outlying areas due to staffing reductions

⁴ New measure effective Fiscal Year 2008-09. In Fiscal Year 2006-07, Project Planning staff closed 11,482 tasks and on average those tasks were closed 15.3 days late. In Fiscal Year 2007-08, staff completed 13,533 tasks and closed those tasks, on average, 2.76 days late. The original goal of this performance measure was to improve turnaround times and complete assigned tasks 1 day early on average in Fiscal Year 2008-09. At the end of June 2009, turnaround times improved to 1.7 days early. Improvement has continued during Fiscal Year 2009-10, with turnaround times for completed tasks improving to 3.5 days early.

⁵ New measure effective Fiscal Year 2008-09. Typical review cycles in Project Planning range from 5 to 45 days with 30 days as the median. In Fiscal Year 2006-07, staff completed 5,548 of 11,482 tasks on time (48%). In Fiscal Year 2007-08, staff completed 7,991 tasks on time (59%). The original goal of this improvement measure was to improve on time performance to 80% in Fiscal Year 2008-09. Although this goal was not achieved, continual improvement has been made. On time performance improved to 70% in Fiscal Year 2008-09 and has improved to 76% in Fiscal year 2009-10. A new goal of 85% on time is proposed for 2010-11.



⁶ In Fiscal Year 2006-07 average backlog in weeks was 3.6 weeks. In Fiscal Year 2007-08, Project Planning reduced the average backlog to 2.3 weeks. In Fiscal Years 2008-09 and 2009-10 average backlog continued to improve to 2.2 and 2.0 weeks, respectively. The backlog primarily decreased due to increased efficiencies and process improvements within DPLU.

⁷ New measure effective Fiscal Year 2009-10, intended to measure the total number of discretionary projects that have reached a final decision and/or resolution, as opposed to measuring completion of individual work tasks. For this performance measure the following permit types are being tracked: Large Scale Projects: General Plan Amendments, Plan Reclamation Plans, Vacations; Small Scale Projects: Tentative Parcel Maps, Major Use Permit Modifications and Deviations, Minor Use Permits, Site Plans, Administrative Permits, Alcoholic Beverage Control Permits, Landscape Plans, Variances, Boundary Adjustments and Certificates of Compliance. The number of discretionary projects to reach decision is estimated to decrease over next fiscal year as the number of new project applications from customers is also declining due to the current economic decline in the nation.

⁸ The Department does not control the amount of Large or Small Scale projects submitted for processing; however, during Fiscal Year 2009-10 the number of new discretionary applications submitted to the Department has reduced, since Fiscal Year 2008-09. It is important to note, the reduction has been proportionally larger for Small Scale projects. Given the reduction in Small Scale project submittals, the Department has emphasized the importance of resolving many of the pending Large Scale projects. Although the overall Estimated Actuals numbers are lower than projected the Department is on target to complete more Large Scale projects than anticipated. Specifically, the Adopted Performance Measure was to resolve 460 discretionary projects. Here is the breakdown of the Adopted and Estimated Actuals for Large and Small Scale projects: Large Scale projects: Adopted: 80; Estimated Actual: 96; Exceeded Performance Measure by 20%. Small Scale project: Adopted: 380; Estimated Actual: 300; 21% under Performance Measure. Even though, overall fewer Small Scale projects are being resolved, a proportionally equal amount of Large Scale projects are being resolved, in lieu of the Small Scale projects.

⁹ The Department anticipates the trend in submittals to decline and as a result the resolution of Small Scale projects to continue to decline to a proposed level of 225. Conversely, the number of Large Scale projects to reach resolution in the next fiscal year is anticipated to continue to increase and workloads are balanced and as many Large Scale projects move towards resolution. As such, it is expected that approximately 115 Large Scale projects will be resolved in the next fiscal year. The combined total for both these types of projects is proposed at 340.

¹⁰ The Department anticipates an increase in wait times due to staffing and budget reductions.

¹¹ The Department anticipates a continued decline in new project applications as well as a decline in re-submittals of plans in process. As a result, the goals for Fiscal Year 2010-11 and Fiscal Year 2011-12 have been adjusted to reflect the anticipated decrease in workload.

¹² New performance measure to Department of Planning and Land Use. Beginning Fiscal Year 2010-11, SanGIS was consolidated into the Department of Planning and Land Use.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Staffing

Net decrease of 9.00 staff years includes transfers between divisions and other departments as follows:

- Decrease of 6.00 staff years in Support Services. Transfer of 5.00 staff years to LUEG Geographic Information Source (GIS) Support, 1.00 staff year from

Building to Support Services as well as decrease of 1.00 staff year as a result of reallocation of workload within the division. Decrease of 1.00 staff year as a result of the proposal to reorganize and consolidate media activities from various County departments into the new County Communications Office.

- Decrease of 5.00 staff years in Project Planning that is directly related to a reduction in the discretionary permit processing intake.



- Decrease of 11.00 staff years in Building that are directly related to a downturn in building permit and plan check activity and transfer of 1.00 staff year to Support Services to better meet the needs of the department.
- Decrease of 1.00 staff year in the Fire Authority as a result of the transfer of 1.00 staff year to LUEG GIS Support.
- Decrease of 1.00 staff year in Code Enforcement as a result of reorganization of duties within the department.
- Net increase of 11.00 staff years in LUEG GIS Support. Transfer of 4.00 staff years from Department of Public Works (DPW) Road Fund for the GIS activities, transfer of 1.00 staff year from SanGIS, transfer of 5.00 staff years from Support Services and transfer of 1.00 staff year from the Fire Authority to consolidate all GIS activities to better serve the department.
- Increase of 4.00 staff years in SanGIS. Transfer of 4.00 staff years from SanGIS to consolidate all GIS activities.

Expenditures

Net decrease of \$3.0 million.

- Salaries and Benefits — net decrease of \$0.1 million due to the staffing reductions listed above offset by an increase due to negotiated wage and benefit increases.
- Services and Supplies — net decrease of \$2.4 million.
 - Increase of \$4.0 million in IT accounts for implementation and software costs for the Business Case Management System and in consultant contracts related to one-time only funding for the Fire Safety Communities Evacuation Study and Document Digitization which is offset by the completion of a portion of the General Plan Update.
 - Decrease of \$6.4 million in professional services due to the completion of one-time only funding: for weed and waste abatements in contracted services related to the Fuels Reduction Program which is grant funded; and for the Fire Authority Division related to one-time projects for Volunteer Equipment purchases and station improvements for the volunteer fire stations in the unincorporated area of the county.
- Capital Assets Equipment — decrease of \$1.0 million in Capital Assets accounts related to the Fire Authority Division.

- Operating Transfers Out – increase of \$0.5 million related to the County Service Areas – Fire Prevention Program and Worker’s Compensation Insurance for the Volunteer Firefighter Program.

Revenues

Net increase of \$3.0 million.

- Intergovernmental Revenues — decrease of \$2.6 million primarily related to completion of grant projects for the Fuels Reduction Program.
- Charges for Current Services — increase of \$0.6 million related to the revenue for the GIS staff transferred from Department of Public Works.
- Other Financing Sources — increase of \$0.4 million related to the County Service Areas – Fire Prevention Program.
- Use of Fund Balance — a net decrease of \$1.3 million. A total of \$13.2 million is budgeted for use in Fiscal Year 2010-11 as follows: \$2.1 million of General Fund fund balance for the Fire Safety Communities Evacuation Study (\$0.5 million), Document Digitization (\$0.5 million), and funding of core services for Building (\$0.8 million) and Fire Authority (\$0.3 million); \$10.5 million of Land Use and Environment Fund Balance is rebudgeted for one-time funding related to the Business Case Management System, Zoning Ordinance Update and other General Plan projects, building permit fee waivers related to Firestorm 2007, the Fire Authority program and waste and weed abatements; \$0.6 million of County Service Areas fund balance is budgeted for station improvements and other maintenance projects for various fire agencies in the unincorporated area of the county.
- General Revenue Allocation — net decrease of \$0.2 million which reflects the management of limited County resources in the current economic environment.

Budget Changes and Operational Impact: 2010-11 to 2011-12

Net decrease of \$19.0 million due primarily to the anticipated completion of one-time projects offset by a mid-year increase in flexible spending credits negotiated in the prior fiscal year, and an increase for retirement contributions for Fiscal Year 2011-12.



Staffing by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Support Services	20.00	20.00	14.00	(30.00)	14.00
Advance Planning	21.00	10.00	10.00	0.00	10.00
Regulatory Planning	77.00	81.00	76.00	(6.17)	76.00
Multi-Species Conservation	13.00	5.00	5.00	0.00	5.00
Building	65.00	53.00	42.00	(20.75)	42.00
Fire Prevention	14.00	13.00	12.00	(7.69)	12.00
Codes Enforcement	23.00	23.00	22.00	(4.35)	22.00
LUEG GIS Support	—	—	11.00	—	11.00
SanGIS	—	—	4.00	—	4.00
Total	233.00	205.00	196.00	(4.39)	196.00

Budget by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Support Services	\$ 2,952,871	\$ 3,075,199	\$ 6,268,505	103.84	\$ 2,537,983
Advance Planning	4,451,556	4,463,126	4,068,407	(8.84)	787,891
Regulatory Planning	10,137,787	10,179,389	10,859,693	6.68	9,885,177
Multi-Species Conservation	2,687,905	1,173,636	989,197	(15.72)	994,713
Building	7,048,206	6,636,050	5,450,691	(17.86)	5,372,416
Fire Prevention	17,395,780	32,598,226	24,958,789	(23.44)	14,698,215
Codes Enforcement	2,736,149	3,271,355	2,643,481	(19.19)	2,535,976
LUEG GIS Support	—	—	1,612,494	—	1,624,144
SanGIS	—	—	897,004	—	909,172
County Service Areas - Fire Prevention Program	1,167,952	1,193,148	1,874,474	57.10	1,230,554
Total	\$ 48,578,206	\$ 62,590,129	\$ 59,622,735	(4.74)	\$ 40,576,241

Budget by Categories of Expenditures					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Salaries & Benefits	\$ 22,611,918	\$ 21,857,135	\$ 21,742,655	(0.52)	\$ 21,553,943
Services & Supplies	24,513,468	39,054,974	36,668,227	(6.11)	18,121,100
Other Charges	23,113	23,113	—	(100.00)	—
Capital Assets Equipment	1,283,000	1,500,500	520,000	(65.34)	637,000
Operating Transfers Out	146,707	154,407	691,853	348.07	264,198
Total	\$ 48,578,206	\$ 62,590,129	\$ 59,622,735	(4.74)	\$ 40,576,241

Budget by Categories of Revenues					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Taxes Current Property	\$ 580,615	\$ 580,615	\$ 580,615	0.00	\$ 580,615
Taxes Other Than Current Secured	86,650	45,000	30,000	(33.33)	—
Licenses Permits & Franchises	4,310,745	2,348,274	2,366,762	0.79	3,472,443
Fines, Forfeitures & Penalties	375,037	564,572	586,050	3.80	628,545
Revenue From Use of Money & Property	—	—	27,500	—	27,500
Intergovernmental Revenues	695,434	13,239,815	10,642,155	(19.62)	2,262,085
Charges For Current Services	12,969,701	10,624,266	11,250,600	5.90	12,685,844
Miscellaneous Revenues	—	—	11,000	—	11,000
Other Financing Sources	146,707	189,407	587,015	209.92	159,360
Use of Fund Balance	7,033,968	14,511,364	13,231,436	(8.82)	189,247
General Revenue Allocation	22,379,349	20,486,816	20,309,602	(0.87)	20,559,602
Total	\$ 48,578,206	\$ 62,590,129	\$ 59,622,735	(4.74)	\$ 40,576,241



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; 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.

2009-10 Anticipated Accomplishments

Strategic Initiative – Kids

- Enhanced school children's safety throughout the unincorporated areas of the county.
 - Completed construction or awarded construction contracts as funding was available, for at least six (goal was five) Capital Improvement Projects that improved traffic flow around schools and provided safe routes to schools. (Sunnyside sidewalks, Olive Vista Drive, East Alvarado Sidewalks I and II, Ridgeway Drive Sidewalks, Winter Gardens Blvd Sidewalks, Cordoba Street Sidewalks)
 - Repainted and re-marked crosswalks and roadway legends adjacent to all 116 public school locations throughout the unincorporated areas of the county. This is an annual goal because markings need to be very fresh and visible to ensure maximum benefit.
 - Worked with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 12 schools. This represents 11% of all public schools in the unincorporated areas of the county (goal was 9%).



- Engaged children and their families in aviation activities by providing 30 tours, presentations and community events at County Airports, and through active participation in airfield events including special events at Gillespie Field Airport, Fallbrook Airpark, Ramona Airport and Borrego Airport.

Strategic Initiative – The Environment

- Protected and preserved the county's water quality and watersheds.
 - Removed 28,802 cubic yards of debris from culverts (goal was 25,000), drainage channels and roads through a systematic cleaning program to prevent pollution of the county's rivers, bays and ocean in Fiscal Year 2009-10.
 - Swept 17,242 lane-miles of roadway (goal was 16,200) to clean debris from road surfaces and prevented pollution of the county's rivers, bays and ocean.
 - Provided water quality and watershed protection outreach to 5,438 students from kindergarten to 8th grade at various schools and school related events in the unincorporated areas.
 - Co-sponsored a composting and manure management workshop in Ramona in February.
- Cleaned 450 miles (goal was 450 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.
- Identified two roadway corridors, Bonita and Jamacha Blvd, with closely spaced signalized intersections. Developed traffic signal retiming plans and implemented traffic signal coordination.

- Inspected 5% (goal was 5%) of the County’s sanitary sewer system using a remote rolling Closed-Circuit Television to detect any defects such as sags or root invasions and make proactive repairs to protect public health and the environment.
- Developed Geographic Information System layer for County sanitary sewer systems to improve efficiency and accuracy of sewer system maintenance, repair and emergency response.
- Maintained at least 50% solid waste diversion from landfills.
 - Worked with 33 private developments with permits or permits pending that have 40,000 square feet or more of building space, to increase tonnage of construction and demolition materials being diverted from landfills, with a goal of diverting at least 2,500 tons of material from projects that complete construction before June 2010.
 - Assisted approximately 100 different multifamily complexes to start recycling.
 - Worked with over 70 hospitality businesses and franchised solid waste collectors in Alpine, Bonita, Jamul and Spring Valley to help them begin recycling.
 - Completed 15 oil collection events that recycled 80,000 gallons of used oil and 12,000 used oil filters by June 2010 (goal was 80,000 gallons and 12,000 used oil filters).
 - Held 4 tire collection events that netted 1,728 tires.
 - Helped private recycler to obtain a state Recycling Market Development Zones loan to establish the County’s first ever facility to recycle tires and create crumb rubber, mulching and buffing products. The company will have capacity to process 1 million tires annually.
- Created 0.5 acres of wetland habitat offsite by 2010 to mitigate for the Valley Center Bridge site, meeting goal. On track to meet goal of restoring the 8-acre Valley Center Bridge site with native vegetation by June 2011.
- Removed Arrundo Donax and other invasive plant species covering approximately 2.8 acres at sites along the San Diego River and Hansen Creek, a tributary of the Sweetwater River.
- Created a Geographic Information System (GIS) Layer of the DPW Mitigation Sites to track and inventory permit compliance and incorporate into the Multiple Species Conservation Program.

- Updated the County Public Road Standards and developed a “Flexibility in County Road Design” manual to allow flexibility in road design to better accommodate all road users.
- Held preliminary planning meetings to explore the feasibility of formation of a Community Facilities District to fund the New Development Post-Construction Stormwater Best Management Practices Inspection and Maintenance Program. Goal was to initiate this by June 2011.

Strategic Initiative – Safe and Livable Communities

- Completed McClellan-Palomar Airport Terminal Redevelopment Improvements, utilizing United States Green Building Council’s Leadership in Energy and Environmental Design (LEED) standards, to enhance the comfort and safety of the flying public. These improvements were completed under budget and ahead of schedule.
- Completed the first American Recovery and Reinvestment Act of 2009 (ARRA) federally funded construction project in San Diego County, the \$2.1 million Gillespie Field Taxiway reconstruction project.
- Enhanced safety for motorists and pedestrians.
 - Awarded construction contracts for twenty-one (goal of seven) (non school-related) Capital Improvement Projects in county communities that enhanced safety and improve traffic flow.
 - Identified five signalized intersections to upgrade to video-based vehicle detection system. Sought and obtained Traffic Light Synchronization Program and Highway Safety Improvement Program grant funding through application to the Caltrans Federal Highway Administration Program.
 - Prepared four road reviews to evaluate County roads with higher than statewide average collisions rates. Recommended improvement measures to help reduce the number of collisions. Short-term operational improvements, such as re-striping, are implemented immediately after road review. Regulatory changes such as recommendations for stop signs or parking prohibitions are referred to the Traffic Advisory Committee. Long-term projects, such as road realignments, are submitted as future capital improvement projects.
 - Completed installation of rumble strips on South Grade Road on Palomar Mountain to help reduce the number of motorcycle collisions on the road. This

installation “rumbles” when a vehicle crosses over the center striping, alerting the driver to stay in the lane.

- Sought and obtained grant funding to prepare Community Right-of-Way Development Standards for Valley Center to help maintain the community’s character as future road improvements are constructed.
- Provided 24-hour response throughout winter storms, including removal of numerous downed trees, removal and clean up of mud/debris flows, and snow/ice plowing in mountain areas to keep roads open and safe to travel.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Ensured a safe work environment by conducting 36 safety inspections at department job sites by June 2010 (goal was 36).

2010-12 Objectives

Strategic Initiative – Kids

- Enhance school children’s safety throughout the unincorporated areas of the county.
 - Complete construction or award construction contracts for at least five Capital Improvement Projects that improve traffic flow around schools and provided safe routes to schools.
 - Review all County discretionary projects and school projects within the County and neighboring cities during the environmental process to ensure all impacts to traffic on County roads, pedestrian access and safety concerns are identified and mitigated.
 - Repaint and re-mark crosswalks and roadway legends adjacent to all 116 public school locations throughout the unincorporated areas of the county. This helps keep children safe from motoring traffic around their schools and helps give children safe routes to get to school. This is an annual goal because markings need to be very fresh and visible to ensure maximum benefit.
 - Work with school administrators to analyze, identify and implement school zone improvements for pedestrians, bicyclists, buses and automobiles at 12 schools. This represents 10% of all public schools in the unincorporated areas of the county.
- Engage children and their families in enriching activities.

- Encourage interest in aviation by providing 30 tours, presentations and community events at County Airports, and through active participation in airfield events including special events at Gillespie Field Airport, Fallbrook Airpark, Ramona Airport and Borrego Airport.

Strategic Initiative – The Environment

- Assist Department of Environmental Health in the successful implementation of the Vector Control Remediation Program and issuance of the first Regional General Permit in the state for this type of program by June 2011. Create a database of all DPW mitigation sites/assets that help track the monitoring and maintenance requirements needed to track permit compliance and ensure successful restoration of habitat throughout the County by January 2011.
- Clean 450 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.
- Protect a sustainable watershed.
 - Conduct 150 presentations on watersheds and water quality to high school students at 90% of unincorporated County public high schools – as a long-term strategy for achieving positive behavioral changes.
 - Conduct 350 site 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.
 - Remove 25,000 cubic yards of debris from culverts, drainage channels and roads through a systematic cleaning program to prevent pollution of the county’s rivers, bays and ocean.
 - Sweep 16,200 lane-miles of roadway to clean debris from road surfaces and prevented pollution of county’s rivers, bays and ocean.
- Identify two roadway corridors with closely spaced signalized intersections, develop traffic signal retiming plans and implement traffic signal coordination to ease traffic congestion and delays. Document improvements to air quality and pollutant emissions by measurable reductions in number of vehicle stops.
- Restore the 8-acre Valley Center Bridge Site with native vegetation by June 2011.
- Work to maintain at least 50% solid waste diversion from landfills.
 - Work with all private developments with permits or permits pending (estimated 35-50) that have 40,000 square feet of more of building space, to increase



- tonnage of construction and demolition materials being diverted from landfills with a goal of diverting 90 percent of inert materials and 50 percent of other recyclable materials.
- Recycle 80,000 gallons of used oil and 12,000 used oil filters by June 2011.
 - Reach approximately 90 multifamily complexes and start recycling.
 - Work with at least 50 hospitality businesses to begin recycling.
 - Complete 5 oil collection events and 4 tire collection events in communities.
- Complete three public outreach presentations to North County neighborhood associations and local organizations regarding McClellan-Palomar Airport operations and the County's efforts to minimize noise impacts.

Strategic Initiative – Safe and Livable Communities

- Update Sewer Facility Master Plans for Lakeside, Alpine, Spring Valley and Winter Gardens Sanitation Districts that will identify and prioritize capital improvements to reduce the risk of sewer spills and facilitate implementation of the County's General Plan.
- Enhance safety for motorists and pedestrians by awarding construction contracts for seven (non school-related) Capital Improvement Projects in county communities that enhance safety and improve traffic flow.

- Enhance flood control by updating four Drainage Master Plans (40% of County's special drainage areas) serving various communities throughout the County.
- Complete development of a real-time flood forecasting model and protocol to predict the extent of river flooding to be used for major rivers in the unincorporated areas.
- Prepare four road reviews to evaluate County roads with higher than statewide average collisions rates and recommend implementation measures to help reduce the number of collisions.
- Seek grant funding to prepare Community Right-of-way Development Standards for two communities to help maintain community's character as future road improvements are constructed.

Required Discipline – Fiscal Stability

- Reorganize Sanitation and Sewer Maintenance Districts into a single Sanitation District to increase financial stability and reduce rate volatility to County ratepayers, enhance abilities to respond to emergent operational and capital needs, and simplify administration of County sanitation services.

Required Discipline – Continuous Improvement

- Ensure a safe work environment by conducting 40 safety inspections at department job sites by June 2011.

Related Links

For additional information about the DPW, refer to the Web site at <http://www.sdcounty.ca.gov/dpw/>.

Performance Measures	2008-09 Actuals	2009-10 Adopted	2009-10 Estimated Actuals	2010-11 Proposed	2011-12 Proposed
School zone circulation improvements identified and implemented at existing public schools in the unincorporated areas of the county for pedestrians, bicyclists, buses, and automobiles	11 % of 116	9% of 116	11% of 116	10% of 116	10% of 116
Developments at and near schools that include pedestrian facilities and traffic safety features to enhance safe routes to schools ¹	100%	100%	100%	100%	100%
Number of cubic yards removed through DPW Roads/Drainage waste/debris removal to protect water quality	29,180	25,000	28,802	25,000	25,000
New construction sites that utilize erosion control measures ²	100% of 30	100% of 35	100% of 33	100% of 35	100% of 35
Miles of sewer mains cleaned in County Sanitation and Sewer Maintenance Districts ³	480	450	455	450	450
Construction contracts awarded for Capital Improvement Projects in county communities and construction contracts completed or awarded for projects near schools that enhance safety and improve traffic flow (total number of Capital Improvement Projects) ⁴	17	12	27 ⁴	12	12

Table Notes

¹ This measure includes both open and closed projects occurring through the fiscal year. The value to the public of this measure is that 100% of development projects adjacent to schools are addressed for safety issues, which is very important for children's' safety and well-being. Due to the economic downturn, many projects are open for a longer period of time and fewer are closing quickly. This is impacting the number of projects being overseen by the private development construction inspection team. DPW continues to get new right of way permits routinely and so the numbers overseen fluctuate greatly.

² The County has active Public Works construction sites and must maintain proper stormwater controls throughout construction to ensure they will not cause pollution (such as silt and debris) to enter our watersheds. No matter how many construction sites there are, all sites must have controls.

³ There are 450 miles of sewer mains in County systems; some are re-cleaned during the year.

⁴ This reflects the number of major Capital Improvement Projects (CIP) initiated (designed and construction contract awarded) during the year to enhance community traffic flow and safety. The large increase in CIP projects compared to the target number was due to the difference in ongoing revenue projections vs. one-time funding opportunities that occurred mid-year. The County received unanticipated funding from both State and federal sources. The new goal represents only ongoing, certain funding for the next fiscal year.



Proposed Changes and Operational Impact: 2009-10 to 2010-11

Staffing

Decrease of 29.00 staff years to align expenditures with ongoing revenue.

- Decrease of 25.00 staff years in the Road Fund: 24.00 staff years due to changes in the economy and vulnerability of Highway Users Tax revenue; and 1.00 staff year due to organizational change.
 - Decrease of 8.00 staff years in the Transportation Program to align expenditures with available gas tax revenue. The service level impact will be minimized by improved efficiencies in performing regulatory activities.
 - Decrease of 10.00 staff years in the Land Development Program resulting from decreased developer deposit revenue and decreased workload. The service level impact will be minimized by improved efficiencies in performing regulatory activities.
 - Decrease of 7.00 staff years in the Management Services Program includes deletion of 1.00 staff year as a result of the proposal to reorganize and consolidate media activities from various County departments into the new County Communications Office. The service level impact will be minimized by improved efficiencies in performing regulatory activities in Environmental Services. Support services will be reduced with the decrease in staff years in Financial Services, Department Administration and Personnel.
- Decrease of 3.00 staff years in the General Fund due to declining General Purpose Revenue. The reductions are in the Watershed Protection Program (WPP). Impacts to WPP will be a continued freeze of 3.00 staff years and a slow down in use of professional services for continued stormwater permit compliance. While this will not result in an immediate violation, compliance with increasing permit requirements will become increasingly difficult, especially in new permit areas such as Bacteria Total Maximum Daily Load (TMDL) requirements.
- Decrease of 1.00 staff years in the Wastewater Enterprise Fund due to the closure of the Descanso Detention Facility. This staff year was assigned to Descanso which is now closed and there is no impact to the Wastewater Enterprise Fund associated with the decrease.

Expenditures

Increase of \$52.1 million.

- Salaries and Benefits — net decrease of \$1.1 million due to the reduction of 29.00 staff years (\$3.6 million) partially offset by a negotiated 2% wage increase and mid-year 5% flex benefit increase (\$2.5 million).
- Services and Supplies — net increase of \$26.2 million primarily due to an increase in contracted road services, an increased contribution to the equipment Internal Service Funds (ISF) and increased costs from the City of San Diego Metropolitan Wastewater department for the transportation of wastewater.
- Other Charges — net decrease of \$3.5 million due to completion of right-of-way acquisition for Lawson Valley Bridge, Valley Center Road Bridge and Viejas Bridge and an increase in right-of-way acquisition for new projects (\$1.7 million) a \$0.3 million decrease in budgeted structures depreciation expenses in Airports and a \$5.0 million decrease in the contribution to the Environmental Trust Fund due to the deletion of \$9.0 million in one-time funding for Fiscal Year 2009-10 and an increase of \$4.0 million in one-time funding for Fiscal Year 2010-11 partially offset by increases in equipment depreciation in the equipment ISFs and infrastructure depreciation expenses in the Sanitation Districts (\$0.1 million).
- Capital Assets/Land Acquisition — net increase of \$0.7 million in capital assets due primarily to increased costs of capital improvement projects in the Sanitation Districts.
- Capital Assets Equipment — net decrease of \$2.1 million due to planned modification of vehicles instead of new purchases to accommodate a reduction in number of DPW fleet vehicles to achieve department savings.
- Reserve/Designation Increase — increase of \$32.1 million in replacement reserves in the Sanitation Districts for system replacement.
- Operating Transfers Out — decrease of \$0.3 million due to closure of Descanso Detention facility and decrease in transfer between the Equipment Operation ISF and Equipment Acquisition Road Fund ISF offset by an increase from Special Aviation fund to the Airport Enterprise Fund for anticipated State Aid grant funding.

Revenues

Increase of \$52.1 million.

- Taxes Current Property — increase of \$0.3 million due to special assessments for the Permanent Road Division, County Service Areas and Lighting District.
- Taxes Other Than Current Secured — decrease of \$2.1 million due to a reduction in TransNet sales tax budgeted for projects in the Road Fund.
- Licenses, Permits & Franchises — increase of \$0.2 million due to passenger facility charges at County operated airports and a change in reporting of citation revenue from Fines, Forfeitures and Penalties to Licenses, Permits and Franchises.
- Fines, Forfeitures & Penalties — decrease of \$0.03 million due to a change in reporting of citation revenue from Fines, Forfeitures & Penalties to Licenses, Permits & Franchises.
- Revenue from Use of Money & Property — Net decrease of \$1.7 million includes a \$1.7 million decrease due to a reduction in fund balance in the Road Fund and declining interest rates on investments and deposits, a \$0.6 million decrease in rent and concession revenue due to change in recording equity payments from Airport rents to long term receivables, and a decrease of \$0.1 million in royalties due to lower fuel sales at airports and the change in ownership of the fuel farm at Borrego Airport, partially offset by an increase of \$0.1 million for parking lot use fees at County operated airports and a \$0.6 million increase in equipment rental operating fees and original cost replacement in the equipment acquisition ISFs.
- Intergovernmental Revenues — Net increase of \$24.6 million includes: an increase of \$27.7 million in Proposition 1B, *Highway Safety, Traffic Reduction, Air Quality and Port Security* funding for projects in the Road Fund; an increase of \$21.5 million in the State *Highway Users Tax Account (HUTA)*; an increase of \$0.2 million for right-of-way rental from the California Highway Patrol; a \$0.2 million increase in State match revenue from the *Regional Surface Transportation Program (RSTP) Federal Exchange and State Match Program*; an increase of \$0.1 million in *State Construction Other* for new projects; an increase of \$1.1 million in *Federal Aid Highways* construction projects in the Road Fund partially offset by a \$19.6 million decrease in *Traffic Congestion Relief (Proposition 42)* to reflect the repeal of sales tax on gasoline (*Proposition 42*); a decrease in *Federal Highway Administration* funding of \$2.3 million for bridge projects completed or near completion; a decrease of \$0.2 million in *State Aid for Aviation* ; a \$0.9 million decrease in *State Aid-Other State Grants* for various completed grant projects; a \$0.1 million State Aid-State Oil Grant due to the declining availability of State discretionary funding for recycling programs; a \$2.0 million decrease in *Federal Aid Airports* for completed projects; a \$1.0 million decrease for Federal Aid for disaster for Firestorm 2007; and a \$0.3 million decrease in Community Development Block Grant funding due to completion of projects.
- Charges for Current Services — net decrease of \$9.0 million includes: a decrease of \$2.2 million due to completion of projects funded by *Transportation Impact Fee*; a decrease of \$1.7 million due to decreased services provided to property owners; a \$1.2 million decrease due to fewer capital improvement projects generating shared cost from other governments; a \$1.1 million decrease in other charges current services due to a decreased contribution from the Environmental Trust Fund for landfill operations, a decreased contribution from special drainage areas for Flood Control projects due to completion of projects, and reduced rates for Campo Hills Water District; a \$3.2 million decrease in services to other County departments and completion of various projects; and a \$0.2 million decrease in fewer projected road and street services and cogeneration sales of gas at San Marcos. A partially offsetting increase of \$0.6 million is due to increases in sanitation sewer charges and solid waste tonnage fees.
- Miscellaneous Revenues — net increase of \$1.0 million primarily due to increase in revenue from insurance for Firestorm recovery claims.
- Other Financing Sources — net decrease of \$0.3 million due to a decrease in operating transfer between the Equipment Operation ISF and Equipment Acquisition Road Fund ISF and cancellation of a transfer from the DPW General Fund for Descanso to the Wastewater Enterprise Fund offset by an increase from the Special Aviation a Fund to the Airport Enterprise Fund for State Aid Aviation grant.
- Reserve/Designation Decreases — increase of \$8.7 million for capital improvement projects in Spring Valley, Alpine and Lakeside Sanitation districts.
- Use of Fund Balance — net increase of \$30.9 million. Budgeted use of \$73.8 million of Fund Balance includes:
 - One-time funding of \$60.3 million budgeted for one-time projects in various DPW funds including traffic signal, intersection improvements, road reconstruction and road maintenance projects in the Road Fund identified as Fiscal Year 2008-09 *Prop 1B*



funded; equipment purchases in the DPW Internal Service Equipment Acquisition funds; capital projects and the match for Federal Aviation Administration projects in the Airport Enterprise Fund; one-time Capital Improvement Plan projects in the Sanitation Districts; a one-time increase to replacement reserves in various Sanitation Districts; maintenance for paving projects and potential emergencies in the Permanent Road Division; and irrigation projects in the County Service Area Landscaping Districts.

- One-time General Fund fund balance of \$5.25 million includes \$4.0 million for the Environmental Trust Fund to sustain operations in future years at County maintained landfills, \$0.75 million for Campo Wastewater Plant upgrades to remedy deficiencies in aging treatment plant, and \$0.5 million for document digitization to decrease paper storage in advance of moving to new County Operations Center campus.
- Rebudget of \$8.3 million of Land Use and Environment Group fund balance in DPW General Fund for one-time projects that will continue into FY 2010-11: Woodside Avenue Drainage FEMA Match, Pesticide Reduction and Residential Pest Management (NPDES), Algae Research of Rainbow Creek, Low Water Web Cameras for flood control, Internet Rainfall Data Service, Sweetwater-Prospect-Euclid underground utility conversion project, Valley Center Heritage Trail project, Inland Rail Trail project and implementation of enterprise Business Case Management System in DPW.
- General Purpose Revenue Allocation — decrease in general purpose revenue of \$0.4 million in the Watershed Protection Program (WPP) reflects the management of limited County resources in the current economic environment. General purpose revenue funds DPW ongoing programs: Watershed Protection

Program, Underground Utility Districts, Permanent Road Division/County Service Area Formations and an operating transfer for Rancho Del Campo Water and Campo sewer. Impacts to WPP will be a continued freeze of 2.00 staff years and a slow down in use of professional services for continued stormwater permit compliance. While this will not result in an immediate violation, compliance with increasing permit requirements will become increasingly difficult, especially in new permit areas such as Bacteria Total Maximum Daily Load (TMDL) requirements.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Net decrease of \$96.9 million includes a \$1.6 million increase in Salaries and Benefits which reflects a mid-year increase in flexible spending credits negotiated in the prior fiscal year, and an increase for retirement contributions for Fiscal Year 2011-12; offset by a decrease of \$45.1 million in Services and Supplies due to the projected completion of projects; a decrease of \$11.1 million in Other Charges primarily due to the completion of right-of-way for major projects in Fiscal Year 2010-11; the elimination of one-time funding of \$4.0 million for the Environmental Trust Fund and decrease in budgeted structures and equipment depreciation expenses; a \$9.4 million decrease in Capital Assets/Land Acquisition due to completion of capital projects in the Sanitation Districts; a decrease of \$0.5 million due to reduced spending in the equipment acquisition funds; a \$32.1 million decrease in Reserve/Designation Decrease due to one-time prior year usage in Fiscal Year 2010-11; and a \$0.4 million decrease in Operating Transfers Out for the funding transfer to the equipment acquisition ISF for the Road Fund.

Staffing by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Transportation Program	216.00	212.00	204.00	(3.77)	204.00
Land Development Program	115.00	95.00	85.00	(10.53)	85.00
Engineering Services Program	72.00	74.00	74.00	0.00	74.00
Solid Waste Management Program	19.00	18.00	18.00	0.00	18.00
Management Services Program	56.00	57.00	50.00	(12.28)	50.00
General Fund Activities Program	26.00	32.00	29.00	(9.38)	29.00
Airports Program	35.00	35.00	35.00	0.00	35.00
Wastewater Management Program	40.00	40.00	39.00	(2.50)	39.00
Total	579.00	563.00	534.00	(5.15)	534.00

Budget by Program					
	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Transportation Program	\$ 34,388,965	\$ 32,655,869	\$ 35,941,335	10.06	\$ 35,951,474
Land Development Program	17,220,183	15,616,141	15,053,372	(3.60)	15,299,981
Engineering Services Program	45,237,135	42,583,267	69,258,350	62.64	30,576,894
Solid Waste Management Program	10,665,883	8,433,947	6,399,817	(24.12)	5,923,453
Management Services Program	11,781,697	13,735,237	11,582,405	(15.67)	11,438,840
General Fund Activities Program	14,893,405	25,743,494	22,407,788	(12.96)	8,021,459
Airports Program	24,116,973	18,298,838	16,159,561	(11.69)	13,226,972
Wastewater Management Program	6,679,999	6,548,869	6,717,074	2.57	6,834,011
Sanitation Districts	30,121,697	30,300,225	65,705,450	116.85	26,404,294
Flood Control	7,283,617	7,274,853	7,147,806	(1.75)	7,045,967
County Service Areas	654,093	603,370	515,389	(14.58)	515,389
Street Lighting District	1,677,334	1,757,463	1,663,654	(5.34)	1,663,654
Permanent Road Divisions	7,562,920	8,614,712	8,278,463	(3.90)	8,278,463
Equipment ISF Program	11,210,550	13,059,669	10,524,548	(19.41)	9,253,665
Total	\$ 223,494,451	\$ 225,225,954	\$ 277,355,012	23.15	\$ 180,434,516

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Salaries & Benefits	\$ 63,243,436	\$ 61,786,745	\$ 60,706,208	(1.75)	\$ 62,332,458
Services & Supplies	122,573,863	121,810,753	148,025,410	21.52	102,938,029
Other Charges	12,216,704	23,818,078	20,320,144	(14.69)	9,258,064
Capital Assets/Land Acquisition	18,648,695	11,533,000	12,274,500	6.43	2,892,000
Capital Assets Equipment	4,188,000	4,623,000	2,506,000	(45.79)	1,987,000
Reserve/Designation Increase	25,047	—	32,144,972	—	—
Operating Transfers Out	2,598,706	1,654,378	1,377,778	(16.72)	1,026,965
Total	\$ 223,494,451	\$ 225,225,954	\$ 277,355,012	23.15	\$ 180,434,516

	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Proposed Budget	% Change	Fiscal Year 2011-12 Proposed Budget
Taxes Current Property	\$ 5,143,195	\$ 5,075,076	\$ 5,370,688	5.82	\$ 5,345,689
Taxes Other Than Current Secured	14,186,598	11,243,398	9,158,793	(18.54)	7,295,453
Licenses Permits & Franchises	365,918	—	166,000	—	166,000
Fines, Forfeitures & Penalties	36,000	36,000	—	(100.00)	—
Revenue From Use of Money & Property	21,441,776	21,157,303	19,471,772	(7.97)	18,531,756
Intergovernmental Revenues	77,579,540	72,671,697	97,223,117	33.78	69,819,635
Charges For Current Services	50,270,703	63,964,258	54,974,114	(14.05)	55,655,080
Miscellaneous Revenues	10,798,230	297,465	1,279,098	330.00	249,125
Other Financing Sources	2,598,706	1,654,378	1,377,778	(16.72)	1,026,965
Reserve/Designation Decreases	1,793,382	—	8,650,112	—	—
Use of Fund Balance	33,066,767	42,904,232	73,795,812	72.00	16,315,085
General Revenue Allocation	6,213,636	6,222,147	5,887,728	(5.37)	6,029,728
Total	\$ 223,494,451	\$ 225,225,954	\$ 277,355,012	23.15	\$ 180,434,516