

County of San Diego

Land Use and Environment Group

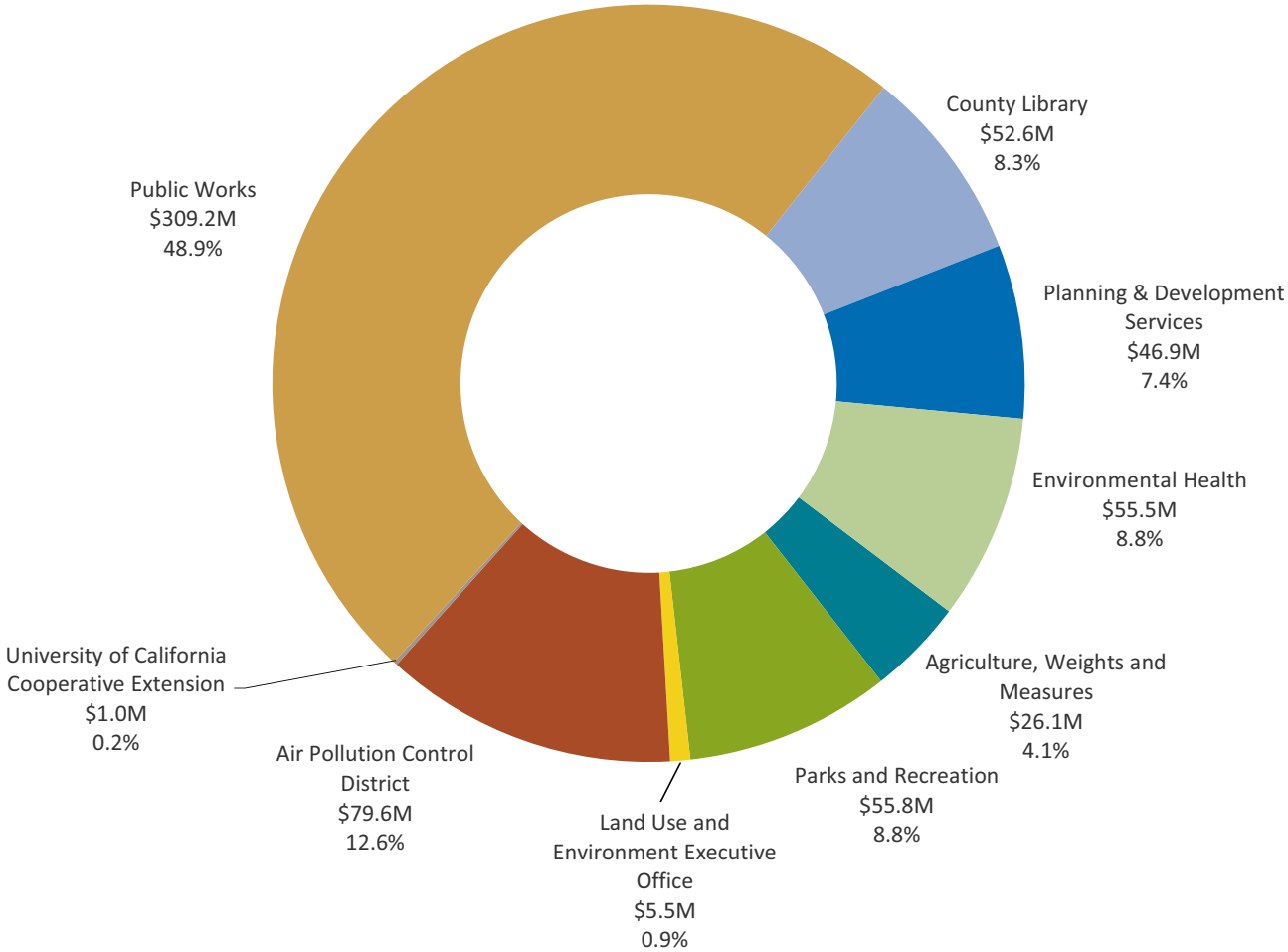
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Land Use and Environment Group at a Glance

Recommended Budget by Department

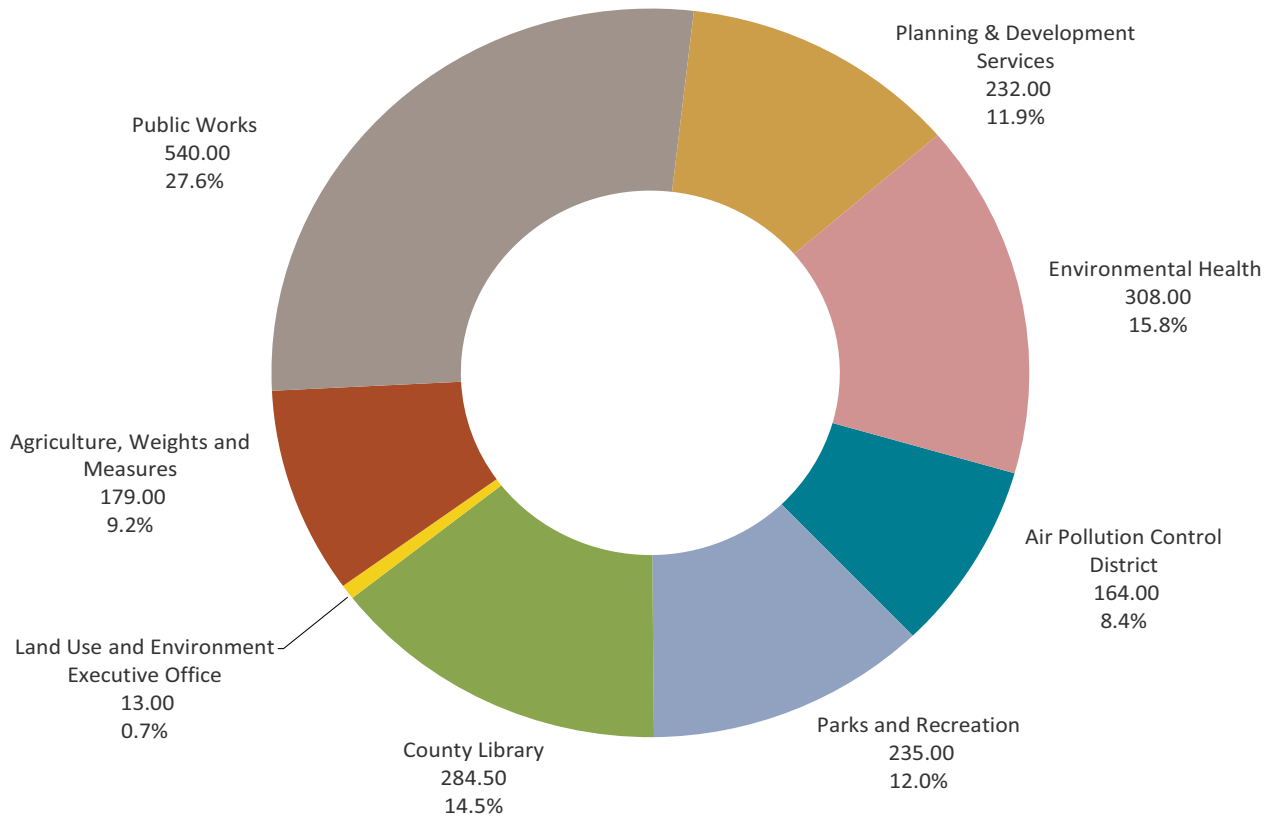
Budget by Department
Fiscal Year 2020-21: \$632.2 million



Note: In the chart, the sum of individual amounts may not total due to rounding.

Recommended Staffing by Department

Staffing by Department
Fiscal Year 2020-21: 1,955.50 staff years



Land Use and Environment Group Summary & Executive Office

Mission Statement

The Land Use and Environment Group protects the health and safety of residents and preserves and enhances the natural environment in which they live by unifying the County's efforts in land use, environmental protection and preservation, agriculture, recreation and infrastructure development and maintenance.

Group Description

The Land Use and Environment Group (LUEG) protects and promotes a healthy environment for the residents and visitors of San Diego County. LUEG departments work collaboratively with constituents and industry partners to improve air and water quality, encourage sustainable development that fosters viable and livable communities, preserve and enhance natural and agricultural resources, construct and maintain critical infrastructure including libraries and ensure compliance with local, State, and federal laws that protect the public's health, safety and quality of life for current and future generations.

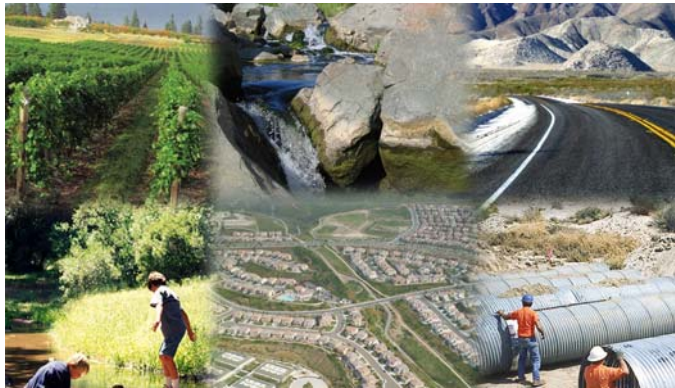
To ensure these critical services are provided, the Land Use and Environment Group has 1,955.50 staff years and a budget of \$632.2 million.

Strategic Framework and Alignment

In the County's Strategic Framework, Groups and departments support four Strategic Initiatives: Building Better Health, Living Safely, Sustainable Environments/Thriving, and Operational Excellence. Audacious Visions and Enterprise-Wide Goals (EWG) assist departments in aligning with and supporting the County's Vision and Strategic Initiatives. In addition, Department Objectives demonstrate how departments contribute to the larger EWG. For more information on the strategic alignment, refer to the Strategic Framework and Alignment section.

LUEG Departments

- ◆ Agriculture, Weights and Measures
- ◆ Air Pollution Control District
- ◆ County Library
- ◆ Environmental Health
- ◆ Parks and Recreation
- ◆ Planning & Development Services
- ◆ Public Works
- ◆ University of California Cooperative Extension



Land Use and Environment Group Priorities



Building Better Health

Increasing Food Access in the Region

One of the main components of a robust food system is food access. Through the *Live Well San Diego* Food System Initiative, LUEG will work with community partners and stakeholders to increase healthy food access, reduce food waste and promote and increase food donation in the region.

Protecting Public Health, Especially for Vulnerable People

Protecting the health and safety of residents as well as the environment is at the core of LUEG's mission. Whether it is protecting residents from the harmful effects of air pollution or vector-borne diseases, LUEG will continue to protect public health, with a special focus on vulnerable people, by continuing to collaborate with the Health and Human Services Agency to identify and respond to emerging public health risks and engaging with residents to provide education, resources and opportunities to actively protect health and well-being.



Living Safely

Road Maintenance

Road maintenance for the nearly 2,000 centerline miles, or 4,000 lane miles, of roads in the unincorporated County is an important focus, as the number of cars on the roads continues to rise. Due to underfunding of road maintenance by the State, County roads have deteriorated over the past several years. In April 2017, the State legislature passed Senate Bill 1 (SB 1) that was estimated to provide \$538.0 million to the County over a decade. This funding will allow the County to significantly improve the condition of County-maintained roads for safety and convenience of the driving public.

Sustainable Environments/Thriving

Implementing a Climate Action Plan

On February 14, 2018, the Board of Supervisors adopted a Climate Action Plan (CAP) to reduce greenhouse gas (GHG) emissions in the unincorporated areas and from County operations. The CAP identifies specific actions the County will take to achieve GHG reductions related to energy, the built environment and transportation, solid waste, water and wastewater, agriculture and conservation. The CAP balances environmental, economic and community interests; implements the County’s General Plan; and aligns with multiple, ongoing County initiatives. Implementing the CAP will serve as an effective tool to meet the County’s 2020 and 2030 GHG reduction targets.

Expanding Multiple Species Conservation Efforts

LUEG has seen tremendous success with the Multiple Species Conservation Program through committing \$112.0 million for the acquisition of approximately 22,500 acres of habitat across the region to date. As more land is acquired, securing continued resources are critical for stewardship and monitoring of these lands.

Municipal Separate Storm Sewer Systems (MS4)

LUEG is committed to pollution prevention and clean water. The County’s stormwater compliance efforts, outlined in the most recent MS4 permit, cost more than \$30.0 million annually with the possibility of additional unfunded stormwater cost increases. As the County continues to look for solutions that help maintain compliance with stormwater regulations, LUEG has focused on science-based studies to help guide the State in developing regulations that accurately target the sources of water pollution.

Addressing Environmental Threats

Programs that focus on invasive pests are seeing new threats in the region. Invasive pests can have devastating effects on parks, open spaces and the agricultural industry. Identifying, treating and eradicating these new pests will take resources and teamwork. LUEG will continue to partner with stakeholders and the public in the efforts to eradicate invasive pests.

Housing Affordability

The County continues to collaborate with key partners and stakeholders to increase housing supply and improve housing affordability within the unincorporated areas. County efforts include reducing permitting times and costs; reviewing best practices; tracking General Plan implementation progress and capacity; and overhauling and modernizing land development policies and regulations.

Promoting Confidence in Goods and Services

Many LUEG departments provide and promote services that increase consumer confidence and a fair marketplace. LUEG’s efforts to promote consumer and business confidence include inspecting commercial scales and meters for accuracy, inspecting retail businesses to ensure consumers are getting charged the advertised price, inspecting organic produce for illegal pesticide residue, inspecting pest control companies, inspecting certified farmers’ markets, and inspecting produce stands.

Access to Community Spaces

LUEG is committed to providing learning opportunities for residents and visitors of all ages to promote discovery, innovation, and personal growth. Libraries and Parks are public spaces and should be equally accessible to all members of the community. Access to gathering spaces strengthens the social infrastructure of the community and encourages civic engagement. These spaces enhance the health, wellness, and creativity of a diverse community.

Operational Excellence

Adapting to New Regulatory Environments

LUEG must continuously monitor new regulations and plan ahead to ensure LUEG departments can adapt to changes in the regulatory environment and improve service to customers. New regulations, such as those addressing stormwater or medical and adult-use cannabis, have led California’s local jurisdictions into a new world of enforcement and funding options. While many of these changes are out of the County’s control, LUEG will continue to be proactive and involved at the federal, State and regional levels by providing input into the development and implementation of regulations. LUEG also will maintain communication and coordination with other jurisdictions throughout the State to advocate for common interests.

Enhancing Performance and Customer Service through Technology and Teamwork

LUEG is committed to continuous improvement, to ensure customers receive timely and efficient services to address their needs. LUEG will maintain this commitment by focusing on improving services through customer feedback, the use of technology and measuring success through outcome-based performance measures.

LUEG is focused on delivering technology solutions that customers can use in their daily lives through online and mobile services, including appointment scheduling, online payments, inspection requests and reporting issues (e.g., potholes and non-working streetlights) in the community using the “Tell Us Now!” mobile application, now available in Spanish. LUEG is also implementing a new Un-piloted Aerial System program to collect data for improved management of agricultural pests, monitor biologi-





cal preserve areas, map and manage public improvement projects, conduct damage assessment, and monitor aging infrastructure. Additionally, LUEG is committed to measuring service delivery by publishing a dashboard of performance measures on its Open Performance website. LUEG will continue to monitor a series of performance measures that help departments and members of the public gauge progress toward improving various aspects of quality of life, including air quality, health and consumer confidence.

Further, LUEG departments will expand participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs. Effective July 1, 2019, the San Diego County Library was shifted to LUEG as a part of a County-wide reorganization. As part of this transition, LUEG focused on integrating the Library into the Group as a new member of “Team LUEG.”

LUEG will continue to improve communication and foster inclusion across departments and business groups to ensure strong collaboration through participation in Team LUEG and the LUEG Compliance Team. The LUEG Compliance Team takes on, and resolves, complicated compliance cases by uniting disparate departments to address them.

To better represent the community, LUEG will focus on maintaining and promoting diversity and inclusion of staff. This also enables LUEG departments to provide the highest level of service for many diverse customers. LUEG departments are committed to using a positive approach to provide customers with a positive experience.

Innovation

LUEG is committed to adapting to the ever-changing world in which it operates. LUEG will continue and expand its collaboration with communities and industries to address and adapt to emerging trends, technologies and changing dynamics of those it regulates and serves.

Related Links

For additional information about the Land Use and Environment Group, refer to the website at:

- ◆ www.sandiegocounty.gov/lueg

Executive Office Budget Changes and Operational Impact: 2019–20 to 2020–21

Staffing

No change in staffing

Expenditures

Net decrease of \$1.2 million

- ◆ Salaries & Benefits—increase of \$0.1 million primarily due to required retirement contributions and negotiated labor agreements
- ◆ Services & Supplies—net decrease of \$1.3 million
 - ◆ Decrease of \$0.6 million due to a completed one-time information technology project to update the Accela permitting system
 - ◆ Decrease of \$0.9 million due to completed one-time projects including Lakeside Fire Protection District culvert construction and 4S Ranch Sports Park storm drain cleaning
 - ◆ Increase of \$0.2 million for an office remodel project

Revenues

Net decrease of \$1.2 million

- ◆ Use of Fund Balance—decrease of \$1.0 million due to completed one-time projects. There is no use of fund balance budgeted.
- ◆ General Purpose Revenue Allocation—decrease of \$0.2 million to support LUEG department activities

Executive Office Budget Changes and Operational Impact: 2020–21 to 2021–22

No significant overall net change. Increase of \$0.1 million in Salaries & Benefits due to negotiated labor agreements offset by a decrease of \$0.1 million in Services & Supplies based on completed one-time projects.



Group Staffing by Program					
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Land Use and Environment Executive Office	12.00	13.00	13.00	0.0	13.00
Agriculture, Weights and Measures	175.00	179.00	179.00	0.0	179.00
Air Pollution Control District	150.00	159.00	164.00	3.1	0.00
County Library	283.50	284.50	284.50	0.0	284.50
Environmental Health	297.00	308.00	308.00	0.0	308.00
Parks and Recreation	205.00	234.00	235.00	0.4	235.00
Planning and Development Services	223.00	230.00	232.00	0.9	232.00
Public Works	525.00	539.00	540.00	0.2	540.00
Total	1,870.50	1,946.50	1,955.50	0.5	1,791.50

Group Budget by Program					
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Land Use and Environment Executive Office	\$ 6,584,601	\$ 6,670,899	\$ 5,465,662	(18.1)	\$ 5,465,050
Agriculture, Weights and Measures	23,290,648	25,715,911	26,059,698	1.3	26,366,029
Air Pollution Control District	42,731,522	73,381,377	79,553,984	8.4	–
County Library	46,555,993	50,014,204	52,646,411	5.3	52,792,123
Environmental Health	48,466,580	53,228,971	55,549,387	4.4	56,299,152
Parks and Recreation	49,533,326	60,244,118	55,798,445	(7.4)	51,869,684
Planning and Development Services	49,853,299	57,537,410	46,883,184	(18.5)	45,282,030
Public Works	314,888,639	323,848,980	309,232,943	(4.5)	268,881,302
University of California Cooperative Extension	1,265,971	1,381,370	1,029,971	(25.4)	869,971
Total	\$ 583,170,579	\$ 652,023,240	\$ 632,219,685	(3.0)	\$ 507,825,341





Executive Office Staffing by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Land Use and Environment Executive Office	12.00	13.00	13.00	0.0	13.00
Total	12.00	13.00	13.00	0.0	13.00

Executive Office Budget by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Land Use and Environment Executive Office	\$ 6,584,601	\$ 6,670,899	\$ 5,465,662	(18.1)	\$ 5,465,050
Total	\$ 6,584,601	\$ 6,670,899	\$ 5,465,662	(18.1)	\$ 5,465,050

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Salaries & Benefits	\$ 2,364,278	\$ 2,626,930	\$ 2,698,919	2.7	\$ 2,784,526
Services & Supplies	4,129,769	4,219,854	2,942,628	(30.3)	2,856,409
Expenditure Transfer & Reimbursements	(163,333)	(175,885)	(175,885)	0.0	(175,885)
Operating Transfers Out	253,887	–	–	0.0	–
Total	\$ 6,584,601	\$ 6,670,899	\$ 5,465,662	(18.1)	\$ 5,465,050

Executive Office Budget by Categories of Revenues

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Charges For Current Services	\$ 697,800	\$ 1,343,457	\$ 1,372,730	2.2	\$ 1,372,730
Fund Balance Component Decreases	46,831	71,684	77,016	7.4	76,404
Use of Fund Balance	1,140,638	1,043,169	–	(100.0)	–
General Purpose Revenue Allocation	4,699,332	4,212,589	4,015,916	(4.7)	4,015,916
Total	\$ 6,584,601	\$ 6,670,899	\$ 5,465,662	(18.1)	\$ 5,465,050





Agriculture, Weights and Measures

Mission Statement

Promoting a thriving agricultural community, healthy residents and a balanced environment. Supporting a fair marketplace and consumer confidence in the accuracy of product weight, measure and price.

Department Description

The Department of Agriculture, Weights and Measures (AWM) protects human health and safety, and the environment. AWM supports the County's \$1.8 billion agricultural industry and a fair marketplace. AWM conducts about 377,000 inspections annually to gain regulatory compliance through collaboration and outreach.

- ◆ Prevent the introduction, spread and establishment of invasive agricultural pests of Statewide importance that would cause agricultural, economic and environmental harm.
- ◆ Certify that agricultural shipments are free from agricultural invasive pests for intrastate, interstate and international export.
- ◆ Support the participation of organic growers, certified producers and certified farmers' markets to engage in local sales of agricultural products.
- ◆ Ensure the safe and legal use of pesticides and investigates pesticide-related complaints and illnesses.
- ◆ Verify that beekeepers maintain hives in a responsible manner to protect human health and safety and promote managed honey bee health.
- ◆ Validate the accuracy of commercial weighing and measuring devices and retail price scanning systems.

To ensure these critical services are provided, Agriculture, Weights and Measures has 179.00 staff years and a budget of \$26.1 million.



2019–20 Anticipated Accomplishments



Building Better Health

- Strengthen the local food system and support the availability of healthy foods, nutrition education and nutrition assistance for those who needed it.
 - Protected California citrus from serious pests and diseases that threatened the growth of citrus in residential communities and on commercial farms.
 - ◆ Achieved voluntary removal and proper disposal (i.e. chipping of tree and grinding of stump) of 30% (340 of 1,130 acres) of citrus groves identified as abandoned or neglected in the County. Abandoned or neglected groves are a harborage of pests like the Asian Citrus Psyllid, which spreads a disease that is deadly to citrus.



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Within the first year of their employment, 100% (11) of all new permanent, full-time AWM employees were trained to respond to emergency situations either within their classification's scope of responsibilities or as disaster services workers, such as shelter workers or managers, to assist in emergency situations.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Contributed to environmental justice and protected people in the region, regardless of race, age, culture, income, or geographic location, from adverse environmental and health effects of pesticides.
 - ◆ Monitored structural fumigations by conducting 28 undercover surveillance inspections, 271 unannounced field inspections and an employee safety and business

Strategic Initiative Legend

BBH	LS	SE/T	OE
	- Audacious Vision		
	- Enterprise Wide Goal		
	- Department Objective		

For more information on alignment to the Strategic Initiatives, refer to the Group Description section within the Land Use and Environment Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

records audit of 100% of the 15 companies headquartered in the region that conduct structural fumigations. The goal to conduct 44 undercover surveillance inspections and 355 unannounced field inspections was not met due to operational impacts caused by the COVID-19 pandemic.

- ◆ Responded to 59 pesticide complaints within 2 business days and completed related investigations in an average of 86 days, surpassing the State’s guideline of 120 days. The goal to conduct investigations in an average of 73 days was not met due to operational impacts caused by the COVID-19 pandemic.
- Identified areas requiring future compliance activities by determining the employee safety and business records compliance baseline of registered structural (Structural Branch 2) businesses headquartered in the region that conduct general pest control.
 - ◆ Inspected 10 of 31 (32%) businesses applying pesticides (excluding fumigants) to control general structural household pests. These 31 businesses accounted for 65% of both the total pounds of pesticides used and total number of pesticide applications as reported by all Structural Branch 2 businesses in Fiscal Year 2018-19.
- Conducted five fieldworker safety trainings for 108 agricultural employees that work in pesticide-treated fields. Increased fieldworkers’ knowledge of pesticide safety requirements by 20% as measured by comparing pre- and post-training test results. The goal to conduct eight trainings (two per quarter) was not met due to operational impacts caused by the COVID-19 pandemic.
- AWM was prepared to respond to bee sting complaints received for managed colonies in unincorporated areas within two business days to assess and address public health and safety issues, however no stinging incidents were reported.

devices found to be overcharging customers are fixed before being used again; and devices found to be undercharging customers are fixed in order to stop financial harm to the businesses. The goal to complete 100% of annual inspections for all registered devices was not met due to operational impacts caused by the COVID-19 pandemic.

- Increased the number of recycling locations (of approximately 58 locations total) that pay out the correct amount of money to customers selling recyclable beverage containers by 2% to 84% (49 of 58). Due to the COVID-19 public health emergency, only 44 sites were available. An 84% (37 of 44) compliance rate was achieved.
 - ◆ Inspected 76% (76 of 100) of scales used by all registered recycling locations to ensure accuracy. The goal to inspect 100% of scales was not met due to operational impacts caused by the COVID-19 pandemic.
 - ◆ Increased the number of undercover test sales of recyclable beverage containers at recycling locations currently registered in the region (of approximately 58 locations) by 5% to 95% (55 of 58). Due to the COVID-19 public health emergency, completed 100% of all available recycling locations (44) available.
- Monitored the number of retail locations (of approximately 1,200 total annual inspections) that charge accurate prices at the check-out registers (i.e., no overcharges) when customers pay for merchandise. An 88% compliance rate (1,056 of 1,200) was maintained. The goal of 90% compliance rate was not met due to operational impacts caused by the COVID-19 pandemic.
 - ◆ Conducted five outreach activities to enhance industry awareness of price verification services.
- Supported San Diego County’s \$1.2 billion nursery and cut flower industry capacity for agricultural export by ensuring freedom from pests of concern.
 - ◆ Conducted 320 site inspections to ensure 100% of plant shipments sent from regulated nurseries arrived at their destination free from live immature life stages of Light Brown Apple Moth. Light Brown Apple Moth is a pest which feeds on nearly all types of fruit crops, ornamentals, vegetables and greenhouse crops, where the larvae cause significant damage to leaves and fruit.
 - ◆ Ensured that 100% (976) of certified plant shipments from San Diego County arrived at destination counties without any viable life stages of the Glassy-winged Sharpshooter. The Glassy-winged Sharpshooter is an invasive pest which transmits Pierce’s Disease, a fatal bacterial grapevine disease.
- Improved understanding of nursery stock regulations and fostered compliance by re-issuing updated compliance agreements and increasing outreach to nurseries.



Sustainable Environments/Thriving

- Provide and promote services that increase the well-being of our residents and increase consumer and business confidence
 - Protected the integrity of the organic label by working with California Department of Food and Agriculture (CDFA) and organic and State certifiers to provide outreach training to local organic farmers, and improved knowledge of organic laws and regulations by achieving a 20% improvement in results from pre- and post-testing of the training material.
 - Completed 100% of annual inspections (initial and new inspections) for all registered retail fuel meters and retail water dispensers, and 87.1% of taximeters, 57.2% of jewelry scales, 90.2% of computing scales and 91.4% of counter scales (approximately 30,000 devices) to ensure





- ◆ Re-issued 100% of 124 High Risk Pest Exclusion compliance agreements which documented how and where plants were to be held for inspection at production nurseries. Reviewed terms and conditions, and addendum checklist with nursery representatives.
- ◆ Re-issued 100% of 57 Phytophagous Snail-Free Compliance Agreements to nurseries exporting to snail-enforcing states and Canada. Reviewed terms and conditions, and addendum checklist with nursery representatives.
- ◆ Re-issued 50% of 126 California Nursery Stock Certificates to nurseries. Provided outreach on nursery laws and regulations, and other requirements. Reviewed terms and conditions, and addendum checklist with nursery representatives.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Prevented the introduction of invasive pests, which costs the California agricultural industry and the public more than \$3.0 billion annually to control.
 - ◆ Ensured one Agricultural Detector dog team was fully proficient and acclimated to 12 of the 13 local parcel facilities (FedEx and UPS) and the newer dog team (that started in July 2019) was acclimated to 8 parcel facilities historically serviced by AWM dog teams. The goal was not met due to operational impacts caused by the COVID-19 pandemic.
 - ◆ Progressively increased the percentage of McPhail fruit fly traps observed to be in good or exceptionally good fruit tree hosts during internal quality control evaluations, increasing the detection timeliness of target fruit fly pests. CDFA did not complete their annual Quality Control evaluation due to the COVID-19 pandemic.
 - ◆ Progressively increased the percentage of Mediterranean fruit fly traps observed to be in good or exceptionally good fruit tree hosts during internal quality control evaluations, increasing the detection timeliness of target fruit fly pests. CDFA did not complete their annual Quality Control evaluation due to the COVID-19 pandemic.
 - Continued implementing Climate Action Plan (CAP) measures by supporting the University of California Cooperative Extension (UCCE) to promote consumption of locally grown and raised food through public outreach and education, and reduced the unincorporated County’s impact on the climate.
 - ◆ Collaborated with agricultural stakeholders and the UCCE to develop conservation and sustainable agricultural farming practices, carbon farming methods, and other climate beneficial practices on agricultural lands and rangeland, including practices

and incentives that reduce the impact and use of synthetic fertilizer. UCCE actively participates in more than 10 agricultural and climate/carbon smart local, county and statewide collaborating stakeholder agencies and work groups, including San Diego County Farm Bureau, local Resource Conservation Districts, San Diego County Carbon Farming Taskforce, County of San Diego Sustainability and Compost committees, UC ANR Climate Smart Agriculture program and CDFA Environmental Agriculture. UCCE collaborated and/or organized and held 5 outreach and education events relating to climate adaptive agriculture practices and/or funding programs with 359 participants. UCCE has connected directly with 56 agricultural producers and/or agricultural stakeholders to provide assistance with Dairy Digester Research and Development Program and the Alternative Manure Management Program (AMMP), State Water Efficiency Enhancement Program (SWEEP) and the Healthy Soils Program (HSP) funding programs as requested; to collaborate on climate adaptive farming demonstration projects and/or develop climate resilient agriculture resources for the San Diego County region.

- ◆ Explored sustainable manure management practices and incentives through promotion of the CDFA Dairy Digester Research and Development Program and the Alternative Manure Management Program. UCCE promoted the CDFA Environmental Farming and Innovation programs as available including SWEEP, HSP and AMMP.
- ◆ Conducted outreach in support of the Air Pollution Control District’s incentive grant programs for conversion of gas or diesel-powered farm equipment to electric or alternatively fueled equipment. UCCE promoted the APCD incentive program in 2019 during outreach events (2019 Climate Action and Agriculture Symposium) and with collaborators during stakeholder work group meetings.



Operational Excellence

- Promote a culture of ethical leadership and decision making across the enterprise
 - Supported the Diversity and Inclusion (D&I) initiative by providing opportunities for employees to feel valued, engaged and trusted.
 - ◆ All AWM employees (179) completed at least one D&I classroom or online training that covers D&I vision, strategy or business case.
 - ◆ All hiring managers and interview panelists (39) completed “Unconscious Bias in Hiring” training prior to participating in a hiring and selection process.



- Align services to available resources to maintain fiscal stability
 - Developed updated AWM fees to ensure full cost recovery for services in compliance with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery*, while continuously implementing opportunities to gain business process efficiencies for AWM and its customers. In response to the economic impacts to businesses resulting from the COVID-19 public health emergency, fee updates prepared by the department were not recommended to move forward.
 - Continued employee participation in financial literacy training for 20% (36 of 179) of AWM staff, in order to increase staff’s understanding of their individual and collective contribution to the County’s fiscal stability.
 - ◆ Ensured 100% (3) AWM designated Contracting Officer’s Representatives, attended the required training as assigned, to improve contract management.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Used technology and infrastructure to improve communication and illustrate the spatial relationships of agricultural growing locations during agricultural events, such as invasive pest finds, agricultural quarantines, and pesticide drift incidents.
 - ◆ Ensured 100% (3,944) of the registered agricultural locations were mapped in AWM’s geographic information system by agricultural operator, commodity, and acreage. This spatial information will improve decision-making during events that can impact agriculture.
 - Created and provided an Integrated Pest Management (IPM) training program for all County departments currently using AWM pest control services, to improve communication among departments in prioritizing the types of pests found and level of infestation for more coordinated control and eradication.
 - ◆ Created and provided annual training for the current 136 IPM Coordinators to provide guidance, training and education on IPM principles to improve pest control efforts in County facilities. Increased the knowledge gained by IPM Coordinators by 20% based on results of pre- and post-training tests.
 - ◆ Updated the Integrated Pest Control intranet site from three to eight outreach support resources that can be used by County staff for self-education.
 - ◆ Increased online pest control solutions informational handouts by 50% (from 12 to 18) so employees can take proactive steps to reduce the risk of infestation.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continued to expand departmental participation in the Land Use and Environment Group “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
 - Ensured strong collaboration through participation in the LUEG Compliance Team. This multi-disciplinary team uses a comprehensive approach to resolve large, complex compliance issues that may threaten the health and safety of the community.
 - Improved customer service by creating and posting to the web a comprehensive guide for agricultural producers to navigate and understand the regulations and permits required to operate their business.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Maintained diversity and inclusion of staff as high priorities by: regularly discussing the importance of these values in staff meetings at all levels of the department, including at an AWM “all hands” staff meeting; offering training to enhance education and awareness to 179 employees; sustaining a workforce development team that is open to every employee (and who are encouraged to participate); and by strongly supporting staff participation in a leadership position with Employee Resource Groups, activities and events. This helps employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff become better prepared to provide the highest level of service for AWM’s diverse customers.
 - Preserved historical inspector knowledge and experience to standardize training of AWM inspectors in all divisions.
 - ◆ Developed 14 training modules in areas of common concern for inspections and investigations.
 - ◆ Compiled and organized guidance received from CDFA and other agencies on proper interpretation and enforcement of laws and regulations.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Ensured that AWM employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego* with 100% (179) of AWM employees completing “The Growing Resiliency within a Trauma Informed Lens eLearning 101” online training course in order to create an environment of caring and support for both employees and customers.





- ◆ By the end of this training, staff was able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma-informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; and (5) Identify resources and ways to support healing and resiliency. Staff participated in post-training exams which ensured the training was successful.

2020–22 Objectives



Building Better Health

- Strengthen the local food system and support the availability of healthy foods, nutrition education and nutrition assistance for those who need it
 - Protect California citrus from serious pests and diseases that threaten the growth of citrus in residential communities and on commercial farms.
 - Achieve cooperative abatement of 340 acres of identified neglected citrus groves in the region. This is the second year of a three-year goal.



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Within the first year of their employment, 100% of all new permanent, full-time AWM employees will be trained to respond to emergency situations either within their classification's scope of responsibilities or as disaster service workers, such as shelter workers or managers, to assist in emergency situations.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Contribute to environmental justice and protect residents in the region, regardless of race, age, culture, income, or geographic location, from adverse environmental and health effects of pesticides.
 - ◆ Monitor structural fumigations by conducting 36 undercover surveillance inspections, 284 unannounced field inspections and an employee safety and business records audit of 100% of companies headquartered in the county that conduct structural fumigations.
 - ◆ Respond to pesticide complaints within 2 business days and complete related investigations in an average of 73 days, surpassing the State's guideline of 120 days.

- To identify areas requiring future compliance activities, determine the employee safety and business records compliance baseline of registered structural (Structural Branch 2) businesses headquartered in San Diego county that conduct general pest control.
 - ◆ Complete the goal started in Fiscal Year 2019-20 but not achieved due to the COVID-19 public health emergency. Inspect the remaining 21 of 31 businesses identified as applying pesticides (excluding fumigants) to control general structural household pests. These 31 businesses accounted for 65% of both the total pounds of pesticides used and total number of pesticide applications as reported.
- Conduct eight fieldworker safety trainings (two per quarter) for agricultural employees that work in pesticide-treated fields. Increase new fieldworkers' knowledge of pesticide safety requirements by 10% as measured by comparing pre- and post-training test results.
- Develop training resources for live honey bee removal to provide residents with management practices that prevent adverse impacts on managed honey bee health and reduce the propagation of overly-defensive honey bees. The best management practices (BMPs) will be based on collaboration between California Department of Food & Agriculture Bee Safe Program, UCCE California Master Beekeepers, Department of Pesticide Regulation, San Diego Beekeeping Society and other stakeholders. Training resources will include informational handouts for outreach events, web-based BMPs and a video.



Sustainable Environments/Thriving

- Provide and promote services that increase the well-being of our residents and increase consumer and business confidence
 - Promote consumer confidence in local fruit, vegetables and nursery stock production.
 - ◆ Protect the integrity of the organic label by working with Cdfa to provide one pilot outreach training to local consumers and improve knowledge of the meaning of organic product branding by achieving a 20% improvement in results from pre- and post-testing of the training material.
 - Increase the number of investigations by 25% more (from 8 to 10) of Certified Producers to verify organic origin and/or that they grew the produce being sold at Certified Farmers' Markets in order to promote consumer confidence and a fair marketplace at Certified Farmers' Markets.
 - Complete 100% of mandated annual inspections of registered commercial weighing and measuring devices that have the greatest economic impact on consumers. Complete inspections of retail gas pumps, taximeters, retail water dispensers, jewelry scales, computing scales and



counter scales (approximately 30,000 devices) to ensure devices are operating correctly and customers are not overcharged; and also prevent undercharges that could cause financial harm to the businesses.

- Increase the percentage of recycling locations (approximately 58 total locations) that pay out the correct amount of money to customers selling recyclable beverage containers by at least 1% (to 85%).
 - ◆ Complete 100% of mandated inspections of scales used by all registered recycling locations to ensure accuracy.
 - ◆ Conduct undercover test sales of recyclable beverage containers at 100% of recycling locations currently registered in the region.
- Ensure at least 90% of retail businesses charge accurate prices at the check-out registers (i.e., no overcharges) when customers pay for merchandise.
 - ◆ Conduct four outreach activities to enhance industry awareness of price verification requirements and educate businesses about practices that promote compliance with laws and regulations regarding price accuracy.
- Support the United Nations’ designation of 2020 as the International Year of Plant Health and the San Diego region’s \$1.2 billion nursery and cut flower industry capacity for agricultural export by ensuring freedom from pests of concern.
 - ◆ Conduct 320 site inspections to ensure plant shipments sent from regulated nurseries arrive at their destination free from live immature life stages of Light Brown Apple Moth.
 - ◆ Ensure that 100% of certified plant shipments from the San Diego region arrive at destination counties without any viable life stages of the Glassy-winged Sharpshooter.
- Improve understanding of nursery stock regulations and foster compliance by re-issuing updated compliance agreements and increasing outreach to nurseries.
 - ◆ Re-issue 50% of 100 California Nursery Stock Certificates to nurseries. Provide outreach on nursery laws and regulations, and other requirements. Review terms and conditions, and addendum checklist with nursery representatives. This is the last year of a two-year goal to re-issue 100% of the Nursery Stock Certificates.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Prevent the introduction of invasive pests, which costs the California agricultural industry and the public more than \$3.0 billion annually to control.
 - ◆ Educate and enhance stakeholders’ awareness about invasive agricultural pests by creating at least 24 pictorial posts to social media of pests found on incoming shipments.

- ◆ Incorporate an Unmanned Aerial Vehicle into six routine nursery inspections to scout for and prevent establishments of invasive pests in areas that are challenging to detect.
- ◆ Ensure both Agricultural Detector dog teams are fully proficient and acclimated to all 13 local parcel facilities (USPS, FedEx, and UPS) historically serviced by the detector dog teams.
- ◆ In cooperation with CDFA, facilitate implementation of the map-based data management application, CalTrap, to improve efficiency of invasive pest detection efforts in the 24 county-wide detection routes.



Operational Excellence

- Promote a culture of ethical leadership and decision making across the enterprise
 - Support the Diversity and Inclusion (D&I) initiative and develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for employees to feel valued, engaged and trusted. Actively demonstrating support for the D&I Initiative includes discussion of the diverse community served and how to increase customer satisfaction for all members of the community.
 - ◆ All AWM employees will complete D&I “Generations in the Workplace Microlearning Online Series” trainings to learn about the major cultural signposts that influence the attitudes of five different generations currently in the workforce.
 - ◆ All hiring managers and interview panelists will complete an interviewing training prior to participating in a hiring and selection process. This will ensure a consistent, fair, and impartial hiring and selection process, and will afford the opportunity to ensure the department is hiring and promoting the most qualified applicants available.
 - ◆ All AWM supervisors and managers will watch a D&I-related Ted Talk, for example, “The Danger of a Single Story” by Chimamanda Ngozi Adichie or, “Color Blind or Color Brave” by Melody Hobson, to expand awareness of various perspectives.
 - ◆ AWM will provide D&I opportunities to all staff by: encouraging employees to create and present trainings in areas where they are knowledgeable; including a D&I activity and/or discussion on each division and departmentwide meeting agenda; and by participating in various D&I activities such as Stuff the Bus and Jay’s Program.
 - ◆ Maintain the D&I Initiative as a high priority by: regularly discussing the importance of these values in staff meetings at all levels of the department, including any “all hands” staff meetings; offering trainings to enhance education and awareness; sustaining a





- workforce development team that is open to every employee (and who are encouraged to participate); and by strongly supporting staff participation in Employee Resource Groups, activities and events. This helps employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff become better prepared to maintain exceptional service levels for AWM’s diverse customers.
- Support staff engagement in obtaining State licenses by attending preparatory training.
 - Conduct five trainings per fiscal year for the next two years for 100% of supervisory staff to learn more about leadership competencies, strategic planning and public speaking/writing.
 - Align services to available resources to maintain fiscal stability
 - Review AWM fees to ensure cost recovery for services in compliance with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery*, while continuously implementing business process efficiencies for AWM and customers.
 - Ensure 100% of AWM designated Contracting Officer’s Representatives (COR) attend the required training as assigned to ensure contracts with external vendors are properly managed.
 - Continue employee participation in financial literacy training for 100% of field supervisors to increase understanding of the individual and collective contribution to the County’s fiscal stability.
 - ◆ Conduct three financial trainings for 100% of available field supervisors in order to enhance the understanding of the County’s key financial concepts.
 - Strengthen our customer service culture to ensure a positive customer experience
 - Continue to expand departmental participation in Team LUEG to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer positive experience. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
 - Ensure strong collaboration through participation in the LUEG Compliance Team. This multi-disciplinary team uses a comprehensive approach to resolve large, complex compliance issues that may threaten the health and safety of the community.
 - Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Develop and provide specialized training presentations to County departments and facilities in identifying various structural pests for early detection and rapid eradication responses.
 - ◆ Collaborate with County Entomologist to develop training and website materials to share with participants and post on intranet website, focused on the five nuisance pests where mitigation measures have been deployed on County structures or facilities.
 - ◆ Increase the knowledge gained by participants by 20% based on results of pre- and post-training tests.
 - Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Trauma-informed services are becoming part of the County culture due to the increased number of individuals who may have experienced trauma in their lives. AWM employees are encouraged to understand the impacts of trauma in order to best serve vulnerable and at-risk people, as well as promoting self-care, self-awareness, and resiliency in traumatic times. To ensure that AWM employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego*, all new employees are required to complete the “Growing Resiliency within a Trauma Informed Lens eLearning 101” online training course.
 - ◆ By the end of this training, staff will be able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma-informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; and (5) Identify resources and ways to support healing and resiliency.

Related Links

For additional information about Agriculture, Weights and Measures, refer to:

- ◆ www.sdcountry.ca.gov/awm





Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Estimated Actuals	2020–21 Recommended	2021–22 Recommended
	Structural Fumigation Undercover Inspections ¹	44	44	28	36	36
	Average number of days to complete pesticide-related complaint investigations	65	73	86	73	73
	Undercover recyclable beverage container test sales at CRV recyclers ¹	90% of 92	95% of 92	95% of 58	100% of 58	100% of 58
	Annual number of initial and new install inspections for these registered retail devices:					
	–Fuel meters	100% of 20,645	100% of 20,645	100% of 20,645	100% of 20,645	100% of 20,645
	–Taximeters ¹	100% of 898	100% of 898	87.1% of 898	100% of 898	100% of 898
	–Water dispensers	100% of 1,387	100% of 1,387	100% of 1,387	100% of 1,387	100% of 1,387
	–Computing scales ¹	100% of 5,835	100% of 5,835	90.2% of 5,835	100% of 5,835	100% of 5,835
	–Counter scales ¹	100% of 1,016	100% of 1,016	91.4% of 1,016	100% of 1,016	100% of 1,016
	–Jewelers Scales ¹	100% of 273	100% of 273	57.2% of 273	100% of 273	100% of 273

Table Notes

¹ Fiscal Year 2019-20 goal was not achieved due to the operational impacts caused by the COVID-19 pandemic.

Budget Changes and Operational Impact: 2019–20 to 2020–21

Staffing

No change in staffing

Expenditures

Net increase of \$0.3 million

- ◆ Salaries & Benefits—increase of \$1.2 million due to increased retirement contributions and negotiated labor agreements
- ◆ Services & Supplies—decrease of \$1.0 million primarily due to decrease in special departmental expense funding for UCCE, decrease in major maintenance costs for projects in progress, decrease in travel expenses due to restrictions as a result of the COVID-19 public health emergency, partially offset by increases in various other accounts
- ◆ Capital Assets Equipment—decrease of \$0.1 million due to completed purchase of devices and testing units for Weights & Measures from prior year

- ◆ Expenditure Transfer & Reimbursements—decrease of \$0.1 million due to Internal Agreement reimbursements from General Fund departments for structural pest control, weed control, agricultural hazardous materials, and cashiering services based on anticipated service levels
- ◆ Operating Transfers Out—increase of \$0.3 million due to capital projects and facility improvements

Revenues

Net increase of \$0.3 million

- ◆ Licenses Permits & Franchises—decrease of \$0.5 million due to the impacts of the COVID-19 public health emergency on fee-based revenue
- ◆ Intergovernmental Revenues—net increase of \$0.3 million primarily due to increased Unclaimed Gas Tax revenue along with increased contract amounts in Pest Exclusion and Pest Detection, offset by decreases in Diagnostics and Quarantine Program
- ◆ Charges for Current Services—increase of \$0.2 million for services provided to other County departments





- ◆ Use of Fund Balance—decrease of \$0.1 million for a total of \$1.2 million in Unassigned General Fund fund balance for:
 - ◆ \$0.7 million for one-time departmental expenditures for mandated inspections of agricultural operations, pesticide use and retail price scanning systems to offset decreased permit fee revenue from the economic impact of COVID-19 on businesses
 - ◆ \$0.2 million re-budget for a pesticide disposal collection event that will be held in Fiscal Year 2020-21
 - ◆ \$0.3 million re-budget for the purchase of program vehicles for new staff
- ◆ General Purpose Revenue Allocation—increase of \$0.4 million primarily due to negotiated labor agreements and required retirement contributions

Budget Changes and Operational Impact: 2020–21 to 2021–22

Net increase of \$0.3 million. Increase of \$1.0 million in Salaries & Benefits as a result of negotiated salary and benefit increases, offset by decreases of \$0.1 million in Services & Supplies, \$0.2 million in Other Charges and \$0.4 million in Operating Transfers Out as a result of the completion of one-time projects. Use of Unassigned General Fund fund balance of \$1.6 million is budgeted for one-time departmental expenditures for mandated inspections of agricultural operations, pesticide use and retail price scanning systems to offset anticipated decreased permit fee revenue and Agricultural Gas Tax revenues from the economic impact of COVID-19 on businesses.

Staffing by Program					
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Agriculture, Weights and Measures	175.00	179.00	179.00	0.0	179.00
Total	175.00	179.00	179.00	0.0	179.00

Budget by Program					
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Grazing Advisory Board	\$ –	\$ 8,700	\$ 8,700	0.0	\$ –
Agriculture, Weights and Measures	23,272,648	25,689,211	26,032,998	1.3	26,348,029
Fish and Wildlife Fund	18,000	18,000	18,000	0.0	18,000
Total	\$ 23,290,648	\$ 25,715,911	\$ 26,059,698	1.3	\$ 26,366,029

Budget by Categories of Expenditures					
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Salaries & Benefits	\$ 19,158,439	\$ 20,289,133	\$ 21,476,310	5.9	\$ 22,476,834
Services & Supplies	4,084,709	5,339,778	4,321,388	(19.1)	4,222,195
Other Charges	25,000	255,000	255,000	0.0	25,000
Capital Assets Equipment	337,500	140,000	15,000	(89.3)	–
Expenditure Transfer & Reimbursements	(315,000)	(308,000)	(358,000)	16.2	(358,000)
Operating Transfers Out	–	–	350,000	0.0	–
Total	\$ 23,290,648	\$ 25,715,911	\$ 26,059,698	1.3	\$ 26,366,029





Budget by Categories of Revenues

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Licenses Permits & Franchises	\$ 4,138,934	\$ 4,249,549	\$ 3,748,882	(11.8)	\$ 3,748,882
Fines, Forfeitures & Penalties	116,000	116,000	96,000	(17.2)	96,000
Intergovernmental Revenues	10,410,216	11,445,678	11,810,110	3.2	11,351,608
Charges For Current Services	666,838	667,000	841,384	26.1	841,384
Miscellaneous Revenues	13,000	13,000	15,000	15.4	15,000
Fund Balance Component Decreases	147,270	222,191	252,158	13.5	252,158
Use of Fund Balance	513,101	1,319,301	1,190,439	(9.8)	1,602,000
General Purpose Revenue Allocation	7,285,289	7,683,192	8,105,725	5.5	8,458,997
Total	\$ 23,290,648	\$ 25,715,911	\$ 26,059,698	1.3	\$ 26,366,029



Air Pollution Control District

Mission Statement

Improve air quality to protect public health and the environment.

Department Description

The Air Pollution Control District (APCD) protects the public and the environment from the harmful effects of air pollution, which include heart and lung disease, by attaining and maintaining the California and National Ambient Air Quality Standards throughout the San Diego region. These standards define the maximum amount of an air pollutant that can be present in the outdoor air without threatening the public's health. To meet these health-protective standards the APCD measures, reports and predicts air quality throughout the region, ensuring the public has clean, healthful air to breathe. The APCD is mandated by federal and state law to regulate stationary (i.e., fixed) sources of air pollution such as factories, power plants, gasoline stations and other facilities in the region. The APCD issues permits to more than 4,000 local businesses and public agencies, with permit conditions that limit or require specific actions to reduce air pollutant emissions and associated health risks. The APCD also conducts over 10,000 inspections each year to verify permitted facilities are in compliance and to respond to public complaints about air pollution and reduce associated health risks. Additionally, the APCD provides millions of dollars in incentive grants to businesses and public agencies for projects that reduce air pollutant emissions and associated health risks from high-polluting on-road and off-road equipment.

Assembly Bill (AB) 423, San Diego County Air Pollution Control District: members and duties (2019) amended State law to restructure and expand the governing board of the APCD and require it to operate independently from the County of San Diego. Consequently, as of March 1, 2021, the APCD will no longer function within the organizational structure of the County and any remaining appropriations will be canceled at that time. AB 423 also imposes additional duties on the APCD including 24-hour/7-days per week complaint responses, creating and maintaining a new website separate from the County's and posting specified information including permit applications, permits, and complaints.

To ensure these critical services are provided, the APCD has 164.0 staff years and a budget of \$79.6 million. This includes \$30.9 million in State pass-through funds for projects that improve air quality and public health.



Strategic Initiative Legend

BBH	LS	SE/T	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
■	- Department Objective		

For more information on alignment to the Strategic Initiatives, refer to the Group Description section within the Land Use and Environment Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

2019–20 Anticipated Accomplishments

Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Within the first year of their employment, 100% (5) of all new permanent, full-time APCD employees were trained to respond to emergency situations either within their classification's scope of responsibilities or as disaster service workers, such as shelter workers or managers, to assist in emergency situations.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Collaborated through continued participation in the Land Use and Environment Group (LUEG) Compliance Team by attending 10 cross-departmental meetings. This multi-departmental team used a comprehensive approach to resolve complex compliance issues that may impact residents' quality of life.



Sustainable Environments/Thriving

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Conducted 31 training sessions to aid the business community in achieving compliance with air quality rules and preventing air pollution violations and the associated impacts on public health.
 - Reduced air pollutant emissions in the San Diego region by 258 tons by providing incentive grants for projects that remove high polluting vehicles and engines from service. Reducing air pollutant emissions helps the region to thrive by improving air quality to protect public health and the environment.
 - Supported the implementation of the County's Climate Action Plan by developing a program offering financial incentives to vehicle owners to voluntarily retire their older, highly polluting vehicles earlier than they would have otherwise; program implementation is scheduled to begin in fall 2020. Additionally, the APCD is developing a program offering incentives for the installation of electric vehicle charging stations to support the ever-increasing number of electric vehicles in the region; program implementation is scheduled to begin in fall 2020. These programs will help to accelerate the transition to newer, cleaner vehicles, thereby reducing greenhouse gas and other air pollutant emissions from transportation sources and the associated adverse impacts on local air quality and public health.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Developed and expanded the Community Air Protection Program (CAPP) by deploying a community-scale air quality monitoring system in the Portside Community comprised of the neighborhoods of Barrio Logan, Logan Heights, Sherman Heights and a portion of western National City. The resulting ongoing neighborhood-level measurements of air pollutants help to better identify baseline air pollution levels and the emission sources contributing to air pollution exposure in the community. This information will assist the APCD in preparing a community emissions reduction program, scheduled for completion in Fiscal Year 2020-21, to improve air quality and public health in the Portside Community.
 - Conducted 10 meetings with residents and businesses in communities that are the most adversely impacted by air pollution to solicit community input on air pollution concerns and effective solutions for cleaner air and improved public health.
 - Expended 53% (\$29.9 million of \$56.6 million) of the financial incentives from the Carl Moyer Program, on a cumula-

tive basis, to help fund projects that reduce air pollutant emissions in communities that are the most vulnerable to air pollution exposure as identified by the California Environmental Health Screening Tool and other factors. The resulting emission reductions help the region to thrive by protecting the health of residents who may be more vulnerable to the effects of air pollution.

- Maintained a public information program that promotes awareness of the harmful effects of air pollution and the steps individuals can take to improve air quality and public health in their communities. Activities included hosting informational exhibits at 5 public events and conducting a 2020 calendar contest, where the APCD reached out to K-12 students countywide and encouraged submission of artwork for a 2020 calendar that showcases commitment to clean air.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Developed proposed updates to the APCD's fees to ensure full cost recovery of services pursuant to federal and State law and consistent with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery* while continuously implementing opportunities to gain business process efficiencies for the APCD and its customers. In response to the economic impacts of the COVID-19 public health emergency, fee updates prepared by the APCD were not recommended to move forward this fiscal year.
 - Provided budgetary training to 100% (4) of the APCD's new managers and supervisors within their first year. This training helps to expand the financial literacy of the workforce and facilitate the effective management of the fiscal impacts of service delivery.
 - Ensured 100% (14) of APCD-designated Contracting Officer's Representatives (COR) attended COR I training or COR II training, as assigned to strengthen contract management activities.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Issued 49% (193 of 393) of permit applications for construction of new or modified facilities or equipment within 60 days of receipt of a complete application. Surpassing the 180-day state regulatory deadline for processing permit applications helps to minimize delays in the applicants' project construction schedules and increase customer convenience. The target of issuing at least 80% of permit applications within 60 days was not met due to a short-term diversion of staffing resources in order to complete the development of a new web-based tool for inventorying the





air pollutant emissions from permitted facilities and to process the resulting emissions data as directed by the Board on May 22, 2019.

- Strengthen our customer service culture to ensure a positive customer experience
 - Continued to expand the APCD's participation in "Team LUEG" to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a "service before self" organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Maintained and promoted diversity and inclusion of staff by: regularly discussing the importance of these values in staff meetings at all levels of the department, including at an APCD "all hands" staff meeting; offering trainings to all 159 APCD employees to enhance education and awareness; sustaining a workforce development team that meets regularly and provides valuable input on department goals, future "all hands" and training meetings, and suggestions for enhancing workforce development; and by promoting staff participation in Employee Resource Groups during new employee orientation and brown bag "lunch and learn" events, and via Employee Resource Group event announcements emailed to all staff and posted in employee break areas. This helps employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff become better prepared to provide the highest level of service to the APCD's diverse customers.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - Completed the preparation of a comprehensive air quality plan, known as the State Implementation Plan (SIP), to further reduce ozone-forming emissions throughout the county and provide for region-wide attainment of the National Ambient Air Quality Standards for ozone. The SIP proposal will be considered for approval by the Air Pollution Control Board in September 2020. The SIP benefits public health and the environment by ensuring air quality continues to improve as expeditiously as possible.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County's vision, *Live Well San Diego*
 - Ensured that APCD employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego*. 100% (159) of APCD employees completed the "Growing Resiliency within a

Trauma Informed Lens eLearning 101" through LMS online training.

2020–22 Objectives



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Within the first year of their employment, 100% of all new permanent, full-time APCD employees will be trained to respond to emergency situations either within their classification's scope of responsibilities or as disaster service workers, such as shelter workers or managers, to assist in emergency situations.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Evaluate the current process for receiving and responding to public complaints about air pollution and by December 2021, develop a plan for updating this process including a 24-hour hotline, response to complaints within 48 hours or less, and public complainant protections, pursuant to AB 423.
 - Ensure strong collaboration through continued participation in the LUEG Compliance Team. This multi-disciplinary team uses a comprehensive approach to resolve large, complex compliance issues that may impact the quality of life for residents.



Sustainable Environments/Thriving

- Provide and promote services that increase the well-being of our residents and increase consumer and business confidence
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Reduce air pollutant emissions in the San Diego region by at least 230 tons by providing incentive grants for projects that remove high polluting vehicles and engines from service. Reducing air pollutant emissions helps the region to thrive by improving air quality to protect public health and the environment.
 - By December 2021, develop a plan for a comprehensive air monitoring program including an evaluation of monitor locations in the most impacted communities and the monitoring of additional air pollutants, pursuant to AB 423.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Continue and expand the CAPP in communities selected by the California Air Resources Board (CARB) for additional targeted action to improve air quality and public health. Anticipated activities include the preparation of a commu-



nity emissions reduction program for the Portside Community (Barrio Logan, Logan Heights, Sherman Heights and a portion of western National City). These activities will be conducted in partnership with community members, CARB, and other stakeholders through a community steering committee, based on criteria set by CARB.

- Conduct at least ten meetings with residents and businesses in communities that are the most adversely impacted by air pollution, to solicit community input on air pollution concerns and effective solutions for cleaner air and improved public health.
- Develop and implement a state-funded Clean Cars 4 All program to provide an incentive for low-income residents in communities disproportionately burdened by pollution to retire their older vehicles and replace them with low or zero emission vehicle alternatives, or receive a voucher for the use of alternative mobility options such as public transit, car sharing, bike sharing or to purchase an electric bicycle. This program can help ensure the residents most impacted by pollution have the ability to drive a cleaner vehicle.
- By July 1, 2021, prepare a report for consideration by the Air Pollution Control Board that summarizes all actions taken on permit applications in the 2020 calendar year and consider, based upon this report, amendments to the APCD's rules to ensure adequate opportunity for public comment on applications, pursuant to AB 423.
- Expend at least 50% of the financial incentives from the Carl Moyer Program, on a cumulative basis, to help fund projects that reduce air pollutant emissions in communities that are the most vulnerable to air pollution exposure as identified by the California Environmental Health Screening Tool and other factors. This objective will help the region to thrive by protecting the health of people who may be more vulnerable to the effects of air pollution.
- Maintain a public information program that promotes awareness of the harmful effects of air pollution and the steps individuals can take to improve air quality and public health in their communities. Anticipated activities include conducting a 2021 calendar contest, where the APCD reaches out to K-12 students countywide and encourages submittal of artwork for a 2021 calendar that showcases commitment to clean air.

fiduciary fund, effective March 1, 2021, due to the restructuring of the Air Pollution Control District governing board pursuant to AB 423.

- Update the APCD's fees to ensure full cost recovery of services pursuant to federal and State law and consistent with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery* while continuously looking for opportunities to gain business process efficiencies for the APCD and its customers.
- Continue employee participation in financial literacy training for 100% of APCD's new managers and supervisors within their first year to increase understanding of the individual and collective contribution to the County's fiscal stability.
- Ensure 100% of APCD-designated Contracting Officer's Representatives (COR) attend COR I or COR II training, as assigned, to strengthen contract management activities.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - By July 1, 2020, post on the APCD website all applications for an authority to construct or permit to operate new or modified facilities or equipment within three business days of application receipt, and accept and consider all public comments received before taking final action on the applications, pursuant to AB 423.
 - Create and maintain an APCD website separate from the County website and migrate all existing data by December 2021, including all of the following, pursuant to AB 423:
 - ◆ Agendas and minutes of the Air Pollution Control Board.
 - ◆ All current permit information in a format that allows the information to be downloadable and searchable by address, facility name, pollutant, permit number, and equipment or process.
 - ◆ All applications for an authority to construct or a permit to operate new or modified facilities or equipment.
 - ◆ All settled enforcement actions in a format that allows the information to be downloadable and searchable by address, facility name, pollutant, permit number, and equipment or process.
 - ◆ Notices of violation or notices to comply.
 - ◆ All documents related to the Air Toxics "Hot Spots" Information and Assessment Act of 1987 including emissions inventory reports, health risk assessments, public notifications and health risk reduction plans approved by the APCD.
 - ◆ The APCD budget, including revenue and expense projections and actuals.
 - Take action on at least 80% of all permit applications received for the construction of new or modified facilities or equipment within an average of 60 days of receipt of a complete application. Surpassing the 180-day state regula-



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Collaborate with the Land Use and Environment Group and the Finance and General Government Group and take the steps necessary to convert the appropriations and related revenues of the APCD from a special revenue fund to a





- tory deadline for processing permit applications helps to minimize delays in the applicants' project construction schedules and increase customer convenience.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continue the APCD's participation in "Team LUEG" to leverage interdepartmental efforts in the areas of workforce development; communications and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a "service before self" organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
 - Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Maintain diversity and inclusion of staff as high priorities by: regularly discussing the importance of these values in staff meetings at all levels of the department, including an APCD "all hands" staff meeting; offering trainings to enhance education and awareness; sustaining a workforce development team that is open to every employee (and who are encouraged to participate); and by strongly supporting staff participation in Employee Resource Groups and their activities and events. This helps employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff become better prepared to provide the highest level of service for APCD's diverse customers.
 - Leverage internal communication resources, resource groups, and social media, to enhance employee understanding of the County's vision, *Live Well San Diego*
 - Trauma-informed services are becoming part of the County culture due to the increased number of individuals who may have experienced trauma in their lives. APCD employees are encouraged to understand the impacts of trauma in order to best serve vulnerable and at-risk populations, as well as promoting self-care, self-awareness, and resiliency in traumatic times. To ensure that APCD employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego*, 100% of all new permanent, full-time employees will complete the "Growing Resiliency within a Trauma Informed Lens eLearning 101" online training course within their first year of employment.
 - ◆ By the end of this training, staff will be able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma-informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; (5) Identify resources and ways to support healing and resiliency.

Related Links

For additional information about the Air Pollution Control District, refer to the website at:

- ◆ www.sdapcd.org





Performance Measures		2018-19 Actuals	2019-20 Adopted	2019-20 Estimated Actuals	2020-21 Recommended	2021-22 Recommended
	Expend at least 50% of the financial incentives from the Carl Moyer Program, on a cumulative basis, to help fund air quality projects that benefit communities that are the most vulnerable to pollution exposure ¹	53%	50%	53%	50%	N/A
	Conduct at least ten training sessions to aid the business community in achieving compliance with air quality rules ^{1, 2}	39	10	31	N/A	N/A
	Tons of air pollutants reduced from completed grant-funded projects that remove high polluting vehicles and engines from service ¹	137	230	258	230	N/A
	Conduct at least four meetings with residents and businesses in communities that are the most adversely impacted by air pollution ^{1, 3}	8	4	10	10	N/A
	Take action on 80% of all permit applications received, for construction of new or modified facilities or equipment, within 60 days of receipt of a complete application ^{1, 4}	75%	80%	49%	80%	N/A

Table Notes

- ¹ All Performance Measures will be discontinued in Fiscal Year 2020–21 resulting from the implementation of AB 423 which requires the Air Pollution Control District to operate independently from the County of San Diego, effective March 1, 2021.
- ² Fiscal Year 2019–20 target of conducting at least ten training sessions was substantially exceeded due to unanticipated opportunities to provide onsite training classes at additional businesses and facilities. This Performance Measure is being discontinued due to the impact of the COVID-19 Public Health Order that restricts public gatherings.
- ³ Fiscal Year 2019–20 target of at least four community meetings was surpassed due to unanticipated opportunities to meet with the Portside Community steering committee.
- ⁴ Fiscal Year 2019–20 target of issuing at least 80% of permit applications within 60 days was not met due to a short-term diversion of staffing resources in order to complete the development of a new web-based tool for inventorying the air pollutant emissions from permitted facilities and to process the resulting emissions data.

Budget Changes and Operational Impact: 2019–20 to 2020–21

Staffing

Increase of 5.00 staff years

- ◆ Increase of 5.00 staff years to support implementation of AB 423

Expenditures

Net increase of \$6.2 million

- ◆ Salaries & Benefits—increase of \$2.2 million due to the increase of 5.00 staff years as noted above, filling a position frozen during the previous fiscal year and an increase in required retirement contributions and negotiated labor agreements.
- ◆ Services and Supplies—net increase of \$1.2 million



- ❖ Increase of \$0.8 million in information technology costs for the implementation of AB 423
- ❖ Increase of \$0.7 million in professional and specialized services associated with the implementation of AB 423
- ❖ Increase of \$0.6 million for lab equipment maintenance, lab supplies, lab services and training costs for the CAPP
- ❖ Decrease of \$0.4 million in inter-departmental costs associated with Countywide A-87
- ❖ Decrease of \$0.3 million in medical and lab equipment maintenance, minor equipment, laboratory supplies, office expense, and out-of-county travel due to cost reduction measures and postponement of staff training
- ❖ Decrease of \$0.2 million in special departmental expense due to schedule revisions of special projects
- ◆ Other Charges—net increase of \$1.7 million
 - ❖ Increase of \$4.2 million to provide additional incentives for projects to reduce air pollutant emissions from motor vehicles, tied to a new State grant-funded program Clean Cars 4 All
 - ❖ Increase of \$1.7 million to provide additional incentives to reduce air pollutant emissions from heavy-duty diesel-powered trucks and other mobile equipment, tied to increased State funds for the Carl Moyer Air Quality Attainment Program (Moyer)
 - ❖ Decrease of \$3.5 million in the Air Pollution Control Air Quality Improvement Trust Fund due to one-time funds contracted in the prior fiscal year
 - ❖ Decrease of \$0.6 million in the Funding Agricultural Reduction Measures for Emission Reductions (FARMER) Program due to a decrease in State funds for the FARMER program
 - ❖ Decrease of \$0.1 million in the Air Quality Community AB 617 Fund due to a decrease in State funds for the CAPP program
- ◆ Capital Assets Equipment—decrease of \$0.9 million
 - ❖ Decrease of \$0.4 million for lab equipment replacement
 - ❖ Decrease of \$0.5 million due to decrease in vehicle replacements
- ◆ Fund Balance Component Increases—decrease of \$0.3 million in the Committed to Replacement account due to postponing building repairs and replacement.
- ◆ Operating Transfers Out—increase of \$2.3 million
 - ❖ Increase of \$1.5 million for a transfer from the Air Quality Improvement Trust Fund to the Air Pollution Control District Operations Fund to support the expenditure increases in Salaries & Benefits and Services & Supplies, as noted above
 - ❖ Increase of \$0.5 million to the Major Maintenance Capital Outlay Fund for HVAC and roof replacement

- ❖ Increase of \$0.2 million for a transfer from the CAPP Fund to the Air Pollution Control District Operations Fund to support Salaries & Benefits costs associated with the implementation of the CAPP and CAPP Incentive program
- ❖ Increase of \$0.1 million for a transfer from the Air Quality Clean Cars 4 All Fund for two new positions to administer the new State-funded program
- ❖ Increase of \$0.1 million for a transfer from the Air Quality Moyer Program Fund due to increased staffing costs to support the Carl Moyer Air Quality Attainment Program
- ❖ Decrease of \$0.1 million for transfers from the GMERP and FARMER Program Funds to the Air Pollution Control District Operations Fund primarily tied to decreased staffing costs to support the projects

Revenues

Net increase of \$6.2 million

- ◆ Intergovernmental Revenues—net increase of \$5.4 million.
 - ❖ Increase of \$4.3 million due to a new State grant to implement a Clean Cars 4 All program
 - ❖ Increase of \$1.8 million due to increased State funding to support the Moyer program
 - ❖ Decrease of \$0.6 million in State funding due to a decrease in grant allocation for the FARMER program
 - ❖ Decrease of \$0.1 million in State funding for the Air Quality Proposition 1B Goods Movement Emission Reduction Program (GMERP) due to funds being fully committed
- ◆ Charges For Current Services—net increase of \$0.1 million due to anticipated increase in asbestos notification fee revenue
- ◆ Other Financing Sources—net increase of \$1.8 million.
 - ❖ Increase of \$1.5 million in the use of Air Quality Improvement Trust Fund for operational needs associated with addressing motor vehicle-related air pollution
 - ❖ Increase of \$0.1 million associated with a transfer from the Clean Cars 4 All Fund to the Air Pollution Control District Operations Fund
 - ❖ Increase of \$0.2 million associated with a transfer from the CAPP Fund to the Air Pollution Control District Operations Fund
 - ❖ Increase of \$0.1 million tied to the transfer from the Moyer Fund to the Air Pollution Control District Operations Fund
 - ❖ Decrease of \$0.1 million tied to a transfer from the GMERP Program Fund to the Air Pollution Control District Operations
- ◆ Fund Balance Component Decreases— increase of \$1.2 million based on the use of reserves to replace roof and HVAC system

- ◆ Use of Fund Balance—decrease of \$2.3 million. A total of \$5.2 million is budgeted.
 - ◆ \$1.9 million in Air Pollution Control District Operations Fund fund balance to support one-time operational projects including monitoring station movement, information technology upgrade and advancement projects
 - ◆ \$3.0 million in Air Quality Improvement Trust Fund fund balance to support the Moyer Voucher Incentive Program, Electric Vehicle Charging Infrastructure Incentive Program and Local Vehicle Retirement Program and operational needs
 - ◆ \$0.2 million of Moyer Fund fund balance associated with the use of prior year interest earned from the fund to partially offset Moyer project costs
- ◆ \$0.1 million of GMERP Fund fund balance associated with the use of prior year interest earned from the fund to partially offset GMERP project costs

Recommended Budget Changes and Operational Impact: 2020-21 to 2021-22

No recommended budget in Fiscal Year 2021-22 due to the restructuring of the Air Pollution Control District governing board to comply with AB 423. Effective March 1, 2021, the Air Pollution Control District will become a fiduciary fund held by the County of San Diego and will prepare and adopt its own budget for Fiscal Year 2021-22.





Staffing by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Air Pollution Control District Programs	150.00	159.00	164.00	3.1	0.00
Total	150.00	159.00	164.00	3.1	0.00

Budget by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Air Pollution Control District Programs	\$ 42,731,522	\$ 73,381,377	\$ 79,553,984	8.4	\$ –
Total	\$ 42,731,522	\$ 73,381,377	\$ 79,553,984	8.4	\$ –

Budget by Categories of Expenditures

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Salaries & Benefits	\$ 18,872,218	\$ 20,583,397	\$ 22,760,069	10.6	\$ –
Services & Supplies	6,516,988	6,674,337	7,882,975	18.1	–
Other Charges	5,894,919	29,197,576	30,904,291	5.8	–
Capital Assets Equipment	1,384,000	2,586,956	1,681,500	(35.0)	–
Fund Balance Component Increases	350,000	350,000	–	(100.0)	–
Operating Transfers Out	9,713,397	13,989,111	16,325,149	16.7	–
Total	\$ 42,731,522	\$ 73,381,377	\$ 79,553,984	8.4	\$ –

Budget by Categories of Revenues					
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Licenses Permits & Franchises	\$ 8,683,694	\$ 8,580,142	\$ 8,625,684	0.5	\$ –
Fines, Forfeitures & Penalties	1,030,000	1,030,000	1,030,000	0.0	–
Revenue From Use of Money & Property	275,000	220,000	220,000	0.0	–
Intergovernmental Revenues	19,587,551	41,716,770	47,107,000	12.9	–
Charges For Current Services	760,393	856,706	989,000	15.4	–
Miscellaneous Revenues	30,100	30,000	30,000	0.0	–
Other Financing Sources	9,967,284	13,339,111	15,117,779	13.3	–
Fund Balance Component Decreases	–	–	1,207,370	0.0	–
Use of Fund Balance	2,397,500	7,608,648	5,227,151	(31.3)	–
Total	\$ 42,731,522	\$ 73,381,377	\$ 79,553,984	8.4	\$ –



County Library

Mission Statement

To inform, educate, inspire and entertain.

Department Description

The San Diego County Library (SDCL) provides services at 33 branch libraries, 2 mobile libraries, and 5 Library-to-Go kiosks. Library services include: providing information in print, non-print and online formats for lifelong learning; promoting reading and literacy skills; offering instruction and access to the Internet and other online services; offering diverse programs to inform and enlighten customers of all ages; and providing homework resources for students of all ages.

To ensure these critical services are provided, SDCL has 284.50 staff years and a budget of \$52.6 million.



Strategic Initiative Legend

BBH	LS	SE/T	OE
	- Audacious Vision		
	- Enterprise Wide Goal		
	- Department Objective		

For more information on alignment to the Strategic Initiatives, refer to the Group Description section within the Land Use and Environment Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

2019–20 Anticipated Accomplishments

Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - Ensured early childhood literacy by offering kindergarten readiness programs throughout the County Library system, including the "Kindergarten Gear Up" program to 360 families in high-need populations.
 - Provided outreach, engagement, and connection to needed support and services for library patrons experiencing homelessness in and around the El Cajon Library, representing 7.9% of the region's total homeless population. A full-time social worker was selected but was unable to begin work due to the operational impacts caused by the COVID-19 pandemic.

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - In partnership with Feeding San Diego and other local resources, SDCL provided children at least one nutritional meal a day during the summer to reduce the number of children experiencing hunger in high-need communities. Offered more than 17,000 meals to youth under the age of 18 in 11 high-need neighborhoods during the summer months. In addition, children had access to the Summer Learning Program which encourages exciting learning activities and reading to help continue learning while children are not in school.

Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges
 - Ensured that collections and library materials are current and relevant to the needs and interests of a dynamic community by obtaining an annual average circulation of 5.00 times per item. The planned annual average circulation goal of 7.60 times per item was not met due to the operational impacts of the COVID-19 pandemic.
 - Provided County residents with access to community rooms by working with the Department of General Services to increase community room capacity and capability in all new library buildings. Offered reservations to community rooms at 25 libraries. SDCL ensured that the plans for a new Lakeside Library included a 2,000+ square foot community room. In addition, SDCL submitted a request to expand the Julian Library community room from 500 to 2,000+ square feet and completed a feasibility study to add a community room to the Campo Library.

- Offered a variety of library programs for all ages at all library branches and bookmobiles. SDCL worked with its partners to offer programs at all library branches around the topics of *Live Well San Diego*, civic engagement, culture and the arts, diversity and inclusion, and reading.
 - ◆ Partnered with Jewish Family Service (JFS) and U.S. Citizenship and Immigration Services to teach citizenship classes using the JFS curriculum in twice-a-week sessions for 10-week periods to provide quality preparation for future U.S. citizens. Offered 145 members of the community citizenship classes.
 - ◆ Supported the Registrar of Voters (ROV) and the efforts to conduct fair, secure elections with convenient access for the voter by having library branches serve as mail ballot drop off locations and/or polling places for each election conducted by ROV. Voter participation in the election process is vital to a healthy democracy and a core value to SDCL’s mission to serve communities.
 - ◆ Supported the County’s Employee Resource Groups’ (ERGs’) goal of providing opportunity for employees to enhance cultural awareness, support workforce outreach, and promote County initiatives through participation in three events in partnership with ERGs. Reaching diverse audiences through community engagement is a core value and supports SDCL’s mission of education and civic engagement.
 - ◆ Offered an accredited High School diploma program to qualifying adults aged 19 and older. Students completed their High School educational requirement in an online program, available at LibraryHighSchool.org and matriculated with a High School diploma and career certificate in one of eight career areas. Promoted pathways to careers for communities and residents by graduating 30 students.
- Provided language learning opportunities to 275 non-English speaking adults through SDCL’s English as a Second Language (ESL) program which increases literacy and has a positive impact on socioeconomic issues affecting the San Diego region. SDCL partnered with Laubach Literacy to provide space and resources for volunteer tutors to conduct classes.
- Provided literacy tutoring to 60 adults. SDCL supported adult literacy with State Library funding in partnership with the San Diego Council on Literacy, and by developing volunteer tutors to provide these services.



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Held quarterly meetings with the security managers from each library branch including active shooter drills and

tabletop scenarios. SDCL partnered with HHS Behavioral Health Services in a pilot project to host a social worker to offer support to the El Cajon community, where there are many people experiencing homelessness and struggling with mental illness and substance abuse.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Met the informational, recreational, and cultural needs of the community and actively promoted reading and lifelong learning by ensuring public access to library resources and services and SDCL capacity to meet these goals.
 - ◆ Maintained a schedule of 94,598 library operating hours. The goal of 107,822 library operating hours was not met due to the operational impacts of the COVID-19 pandemic.
 - ◆ Maintained an annual count of foot traffic at 3.5 million people using physical library services. The goal of 5.0 million people was not met due to the operational impacts of the COVID-19 pandemic.
 - ◆ Provided digital library resources that are available and relevant including e-books, audio downloads, video downloads, and access to premium databases, with digital library resource usage of an average of 2.39 checkouts per capita. Library materials funds were diverted to additional online resources to meet customers’ increased needs for library materials at home, allowing for the purchase of Lynda.com, Overdrive magazines, and a wide range of new digital titles for kids, teens, and adults.
 - ◆ Maintained annual visits to the SDCL Virtual Branch at www.sdcl.org at 2.7 million. SDCL exceeded the goal of 2.5 million annual virtual branch visits, which represents the number of user sessions.
 - ◆ Offered 20,084 programs to the public at County libraries. The goal of 26,000 programs was not met due to the operational impacts of the COVID-19 pandemic.
 - Continued implementation of a new cashiering system to allow customers to make credit card payments at all library branch locations. This updated technology and infrastructure improved cash management and internal controls throughout the library system and maximized customer service and efficiency. The estimated completion date for the new cashiering system is November 2020.
 - Partnered with the County Technology Office to complete procurement of a new Integrated Library System to modernize the discovery experience of SDCL’s inventory for customers and staff, allowing more seamless integration of all library collection formats. The new system enabled SDCL to



increase staff efficiency through updated technology. SDCL anticipates the contract award will take place by the end of September 2020.

- Continued to update SDCL’s website to maximize customer usability and access to library resources.
- Captured and told SDCL’s stories by highlighting major branch events through publicity, media coverage, and photography.
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensured customers are provided with quality programs that are current, relevant, and engaging by achieving an average customer satisfaction rating of 4.75 (on a scale of 1 to 5, with 5 being “excellent”) for SDCL programs.
 - Ensured customers are provided with superior services by being responsive to customers’ needs, professional, courteous, attentive, and knowledgeable as measured by achieving an average overall customer satisfaction rating of 4.79 (on a scale of 1 to 5, with 5 being “excellent”).
 - Continued to expand departmental participation in the Land Use and Environment Group (LUEG) “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
- Develop, maintain and attract a skilled, diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Provided consistent, visible leadership on Diversity and Inclusion (D&I):
 - ◆ Routinely discussed the importance of diversity, inclusion, cultural competence and equity as keys to SDCL’s success
 - ◆ Regularly included D&I topics in meetings
 - ◆ Developed diverse programs for customers and staff
 - ◆ Upheld principles of intellectual freedom and continued to resist any efforts to censor library resources. SDCL instituted a new Collection Development policy in September 2019 that upheld the principles of intellectual freedom generally throughout and specifically in two passages. SDCL held five library staff trainings that focused on intellectual freedom.
 - ◆ Ensured SDCL’s services and collections reflect the diversity of San Diego County’s population. Per SDCL’s Collection Development Policy, SDCL collects materials in a variety of languages to meet the needs of a diverse population focusing on languages that are actively used in the community, have demonstrated demand, and are available for purchase.

- ◆ Supported all persons with disabilities, both employees and users of SDCL
- ◆ Offered staff training to enhance education and awareness of D&I by training 25 SDCL employees on facilitation of citizenship classes. D&I Champions also shared a newsletter and information with all SDCL staff. More than 100 SDCL interview panel members were trained on unconscious bias prior to participation on interview panels, and 200 SDCL employees received collection development training to increase diversity in library materials. SDCL continues to provide opportunities to share a variety of cultures with staff and customers and to create an inclusive space for everyone. SDCL also provides educational and cultural programs and special events including Black History Month, Dia de las Muertos, bilingual story times including Spanish/Japanese/Chinese and many more activities to meet the needs of the communities served.
- ◆ Strongly supported staff participation in ERGs, activities and events. SDCL reached approximately 350 county employees by partnering with ERGs on their annual celebrations. SDCL routinely offered space for ERG meetings at library facilities. SDCL planned an author visit with the African American Association of County Employees.

2020–22 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
 - Ensure early childhood literacy by offering kindergarten readiness programs throughout the County Library system, including the “Kindergarten Gear Up” program serving 1,000 children and caregivers.
 - Provide outreach, engagement, and connection to needed support and services for library patrons experiencing homelessness in and around the El Cajon Library, representing 7.9% of the region’s total homeless population, by providing a full-time social worker for one additional year.
- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - In partnership with Feeding San Diego and other local resources, SDCL will provide children at least one nutritional meal a day during the summer to reduce the number of children experiencing hunger in high-need communities. Offer more than 20,000 meals to youth under the age of 18 in high-need neighborhoods during the summer months. In addition, children will have access to the Summer Learn-

ing Program which encourages exciting learning activities and reading to help continue learning while children are not in school.



Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges
 - Ensure that collections and library materials are current and relevant to the needs and interests of a dynamic community by obtaining the planned annual average circulation of 6.00 times per item.
 - Provide County residents with access to community rooms by working with the Department of General Services to increase community room capacity and capability in all new library buildings. Offer reservations to community rooms at 25 libraries.
 - Offer a variety of library programs for all ages at all library branches and bookmobiles. SDCL will work with its partners to offer programs at all library branches around the topics of *Live Well San Diego*, civic engagement, culture and the arts, diversity and inclusion, and reading.
 - ◆ Partner with Jewish Family Service (JFS) and U.S. Citizenship and Immigration Services to teach citizenship classes using the JFS curriculum in twice-a-week sessions for 10-week periods to provide quality preparation for future U.S. citizens. Offer 145 members of the community citizenship classes.
 - ◆ Support the Registrar of Voters (ROV) and the efforts to conduct fair, secure elections with convenient access for the voter by having library branches serve as mail ballot drop off locations and/or polling places for each election conducted by ROV. Voter participation in the election process is vital to a healthy democracy and a core value to SDCL's mission to serve communities.
 - ◆ Support the County's ERGs' goal of providing opportunity for employees to enhance cultural awareness, support workforce outreach, and promote County initiatives through participation in at least three events in partnership with ERGs. Reaching diverse audiences through community engagement is a core value and supports SDCL's mission of education and civic engagement.
 - ◆ Offer an accredited High School diploma program to qualifying adults aged 19 and older. Students will complete their High School educational requirement in an online program, available at LibraryHighSchool.org and matriculate with a High School diploma and career certificate in one of eight career areas. Promote pathways to careers for communities and residents by graduating 30 students.

- Provide language learning opportunities to 150 non-English speaking adults through SDCL's English as a Second Language (ESL) program which increases literacy and has a positive impact on socioeconomic issues affecting the San Diego region. SDCL will partner with Laubach Literacy to provide space and resources for volunteer tutors to conduct classes.
- Provide literacy tutoring to 70 adults. SDCL supports adult literacy with State Library funding in partnership with the San Diego Council on Literacy, and by training volunteer tutors to provide these services.



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Hold quarterly meetings with the security managers from each library branch including active shooter drills and tabletop scenarios. SDCL will partner with HHSA Behavioral Health Services in a pilot project to host a social worker to offer support to the El Cajon community, where there are individuals experiencing homelessness and struggling with mental illness and substance abuse.
 - Within the first year of their employment, 100% of all new permanent, full-time SDCL employees will be oriented in their role as a disaster service worker to assist in emergency situations.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Meet the informational, recreational, and cultural needs of the community and actively promote reading and lifelong learning by ensuring public access to library resources and services and SDCL capacity to meet these goals.
 - ◆ Maintain the planned schedule of 125,240 library operating hours.
 - ◆ Maintain the annual count of foot traffic at SDCL at 5.0 million people using physical library services.
 - ◆ Provide digital library resources that are available and relevant including e-books, audio downloads, video downloads, and access to premium databases, with digital library resource usage of an average of 2.35 checkouts per capita.
 - ◆ Maintain annual visits to the SDCL Virtual Branch at www.sdcl.org at 2.5 million.
 - ◆ Offer 26,000 programs to the public at County libraries.



- Complete implementation of a new cashiering system to allow customers to make credit card payments at all library branch locations. This updated technology and infrastructure will improve cash management and internal controls throughout the library system and maximize customer service and efficiency.
- Continue to update SDCL’s website to maximize customer usability and access to library resources.
- Capture and tell SDCL’s stories by highlighting major branch events through publicity, media coverage, and photography.
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensure customers are provided with quality programs that are current, relevant, and engaging by achieving an average customer satisfaction rating of 4.75 or higher (on a scale of 1 to 5, with 5 being “excellent”) for SDCL programs.
 - Ensure customers are provided with superior services by being responsive to customers’ needs, professional, courteous, attentive, and knowledgeable as measured by achieving an average overall customer satisfaction rating of 4.60 or higher (on a scale of 1 to 5, with 5 being “excellent”).
 - Continue to expand departmental participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
- Develop, maintain and attract a skilled, diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Provide consistent, visible leadership on Diversity and Inclusion (D&I):
 - ◆ Routinely discuss the importance of diversity, inclusion, cultural competence and equity as keys to SDCL’s success
 - ◆ Regularly include D&I topics in meetings
 - ◆ Develop diverse programs for customers and staff
 - ◆ Uphold principles of intellectual freedom and continue to resist any efforts to censor library resources
 - ◆ Ensure SDCL’s services and collections reflect the diversity of San Diego County’s population
 - ◆ Support all persons with disabilities, both employees and users of SDCL
 - ◆ Offer staff training to enhance education and awareness of D&I
 - ◆ Strongly support staff participation in ERGs, activities and events.
- Leverage internal communication resources, resource groups, and social media, to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Trauma-informed services are becoming part of the County culture due to the increased number of individuals who may have experienced trauma in their lives. SDCL employees are encouraged to understand the impacts of trauma in order to best serve vulnerable and at-risk people, as well as promoting self-care, self-awareness, and resiliency in traumatic times. To ensure that SDCL employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego*, all new employees are required to complete the “Growing Resiliency within a Trauma Informed Lens eLearning 101” online training course.
 - ◆ By the end of this training, staff will be able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; (5) Identify resources and ways to support healing and resiliency.

Related Links

For additional information about SDCL, refer to the website at:

- ◆ www.sdcl.org/

Follow SDCL on Facebook at:

- ◆ www.facebook.com/sdcountylibrary




Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Estimated Actuals	2020–21 Recommended	2021–22 Recommended
	Annual average circulation per item ¹	7.74	7.60	5.00	6.00	6.00
	Library hours open ²	125,523	107,822	94,598	125,240	125,240
	Annual SDCL Virtual Branch visits ³	2,705,815	2,500,000	2,700,494	2,500,000	2,500,000
	SDCL digital library resource usage per capita ⁴	1.85	1.80	2.39	2.35	2.35
	Average overall customer satisfaction rating ⁵	4.51	4.60	4.79	4.60	4.60
	Average satisfaction of attendees at programs designed to meet the diverse needs of San Diego County ⁶	4.80	4.75	4.75	4.75	4.75
	Annual count of foot traffic at the library ⁷	5,050,222	5,000,000	3,496,034	5,000,000	5,000,000
	Annual SDCL programs ⁸	31,489	26,000	20,084	26,000	26,000
	Library High School graduates ⁹	N/A	25	30	30	30
	Adult literacy tutorings ¹⁰	N/A	60	60	70	70

Table Notes

¹ Annual average circulation per item represents how relevant the materials are to customers. A higher level of circulation means that the materials are what customers want in the collection. The Fiscal Year 2019-20 Estimated Actual circulation is lower than the Fiscal Year 2019-20 Adopted level due to the closure of library branches caused by the COVID-19 pandemic.

² Library hours open represents the overall level of accessibility that the community has to the library branches and kiosks. The Fiscal Year 2019-20 Estimated Actual number of hours open is lower than the Fiscal Year 2019-20 Adopted level due to the closure of library branches caused by the COVID-19 pandemic.

³ Virtual Branch Visits represent the number of user sessions on sdcl.org. A visit is defined as a sequence of consecutive page views without a 30-minute break.

⁴ Measures the use of premium databases, e-books, audiobook and magazine downloads by library customers, and represents the penetration of digital library resources in the community. Usage of digital library resources may be considered comparable to, but will be less than, annual average circulation per item, as customers must use and be comfortable with technology to access digital library resources. The Fiscal Year 2019-20 Estimated Actual level is higher than the Fiscal Year 2019-20 Adopted level due to the shift towards digital reading. SDCL obtained new customers through the Instant Digital Card Service and other marketing efforts. As a result, there was a 32% increase in circulation of eBooks and downloadable audiobooks.

⁵ On a scale of 1 to 5, with 5 being the highest level of customer satisfaction. Overall customer satisfaction indicates how individuals perceive SDCL's ability to provide services of value to them.

⁶ On a scale of 1 to 5, with 5 being the highest level of satisfaction. High satisfaction for targeted programs indicates attendees' individual perceptions of how well SDCL is meeting the needs of a diverse population.



⁷ The number of persons using the library is a critical measure of the success of SDCL. This measure is taken from “people counters” that are installed at the entrance of each branch library. Any increase shows the growth in use of physical library services. The Fiscal Year 2019-20 Estimated Actual level is lower than the Fiscal Year 2019-20 Adopted level due to the closure of library branches caused by the COVID-19 pandemic.

⁸ SDCL Programs represent opportunities for customers to learn, create, and experience free programs at branches and bookmobile stops. Programs are for all customers and range in various types such as: story times, after-school programs, health and wellness, digital literacy, summer reading, special events, etc. The Fiscal Year 2019-20 Estimated Actual number of programs is lower than the Fiscal Year 2019-20 Adopted level due to the closure of library branches caused by the COVID-19 pandemic.

⁹ Library High School offers an accredited High School diploma program to qualifying adults aged 19 and older. Students will complete their High School educational requirement in the online program available at LibraryHighSchool.org.

¹⁰ SDCL will provide literacy tutoring to adult residents in San Diego County. Adult literacy learners self-select various goals to complete within 6-week periods such as acquiring skills with new technologies, completing job applications, developing skills needed for ATM access, or practicing skills to read to their children.

Budget Changes and Operational Impact: 2019–20 to 2020–21

Staffing

No change in staffing

Expenditures

Net increase of \$2.6 million

- ◆ Salaries & Benefits—increase of \$1.4 million due to required retirement contributions and negotiated labor agreements.
- ◆ Services & Supplies—increase of \$2.2 million
 - ◆ \$0.1 million for increased inter-departmental costs
 - ◆ \$0.3 million for books and library materials
 - ◆ \$0.1 million for increased minor equipment costs for furniture, fixtures, and equipment for SDCL’s aging facilities
 - ◆ \$0.3 million for increased Department of General Services Internal Service Fund (ISF) costs
 - ◆ \$0.6 million for increased information technology ISF costs
 - ◆ \$0.8 million for increased major maintenance improvement projects
- ◆ Capital Assets Equipment—increase of \$0.2 million for the procurement of two book sorters
- ◆ Operating Transfers Out—decrease of \$0.2 million in transfers to the Major Maintenance Capital Outlay Fund (MMCOF) due to a decrease in MMCOF projects
- ◆ Management Reserves—decrease of \$1.0 million due to removal of funding for emergent or unanticipated needs

Revenues

Net increase of \$2.6 million

- ◆ Taxes Current Property—increase of \$1.5 million in revenue from property taxes

- ◆ Charges For Current Services—decrease of \$0.6 million due to the impacts of the COVID-19 public health emergency on fee-based revenue, specifically the waiver of library fines for overdue materials.
- ◆ Use of Fund Balance—increase of \$1.7 million for a total of \$8.7 million in County Library Fund fund balance for one-time projects:
 - ◆ \$1.0 million to procure and implement a new integrated library system database
 - ◆ \$5.1 million for the purchase of books and library materials
 - ◆ \$0.3 million to provide matching funds for public donations for library materials
 - ◆ \$0.3 million to procure a new cashiering system
 - ◆ \$0.1 million to procure a van to replace a bookmobile
 - ◆ \$0.1 million for costs associated with a social worker at the El Cajon Library
 - ◆ \$0.6 million to support an operating transfer to the MMCOF for major maintenance projects
 - ◆ \$0.1 million to procure two laptop kiosks for the El Cajon and Vista libraries
 - ◆ \$0.3 million to procure automated book sorters for the Fallbrook and Lemon Grove libraries
 - ◆ \$0.7 million to procure information technology hardware
 - ◆ \$0.1 million to procure furniture, fixtures, and equipment at library facilities

Budget Changes and Operational Impact: 2020–21 to 2021–22

Net increase of \$0.1 million. Increase of \$1.3 million in Salaries & Benefits is due to negotiated labor agreements. Decreases of \$0.3 million in Services & Supplies, \$0.3 million in Capital Assets Equipment, and \$0.6 million in Operating Transfers Out are due to completion of one-time major maintenance and IT projects.

Staffing by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Library Operations and Administration	21.50	21.50	21.50	0.0	21.50
Library Professional & Technical Support Service	40.50	40.50	40.50	0.0	40.50
Library Branch Operations	221.50	222.50	222.50	0.0	222.50
Total	283.50	284.50	284.50	0.0	284.50

Budget by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Library Operations and Administration	\$ 6,624,536	\$ 6,741,052	\$ 6,056,011	(10.2)	\$ 6,147,566
Library Professional & Technical Support Service	13,996,246	16,633,489	18,510,129	11.3	17,331,371
Library Branch Operations	25,935,211	26,639,663	28,080,271	5.4	29,313,186
Total	\$ 46,555,993	\$ 50,014,204	\$ 52,646,411	5.3	\$ 52,792,123

Budget by Categories of Expenditures

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Salaries & Benefits	\$ 27,006,290	\$ 28,185,129	\$ 29,649,004	5.2	\$ 30,900,944
Services & Supplies	17,654,203	19,495,133	21,647,407	11.0	21,381,179
Other Charges	–	100,000	100,000	0.0	100,000
Capital Assets Equipment	300,000	420,000	660,000	57.1	410,000
Operating Transfers Out	595,500	813,942	590,000	(27.5)	–
Management Reserves	1,000,000	1,000,000	–	(100.0)	–
Total	\$ 46,555,993	\$ 50,014,204	\$ 52,646,411	5.3	\$ 52,792,123



Budget by Categories of Revenues

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Taxes Current Property	\$ 35,124,034	\$ 37,101,358	\$ 38,632,870	4.1	\$ 39,405,528
Taxes Other Than Current Secured	560,728	628,979	603,400	(4.1)	615,469
Revenue From Use of Money & Property	105,000	105,000	105,000	0.0	105,000
Intergovernmental Revenues	3,048,521	3,473,521	3,473,521	0.0	3,473,521
Charges For Current Services	1,138,112	1,138,112	538,112	(52.7)	538,112
Miscellaneous Revenues	1,103,821	553,821	553,821	0.0	553,821
Use of Fund Balance	5,475,777	7,013,413	8,739,687	24.6	8,100,672
Total	\$ 46,555,993	\$ 50,014,204	\$ 52,646,411	5.3	\$ 52,792,123



Environmental Health

Mission Statement

Protecting the environment and enhancing public health by preventing disease, promoting environmental responsibility and, when necessary, enforcing environmental and public health laws.

Department Description

The Department of Environmental Health (DEH) implements environmental and public health regulations in over 40 diverse program areas to protect public health, safeguard environmental quality, and enhance the quality of life for residents and visitors. DEH empowers the public and business through education to increase environmental awareness, illness prevention, and regulatory compliance. It implements and conducts enforcement of local, state and federal environmental laws when necessary to protect public and environmental health. DEH prevents foodborne illness by reducing risk factor violations that contribute to foodborne diseases and reduces mosquito-borne disease by conducting mosquito surveillance and control. Public health and the environment are protected from improper handling, storage and transportation of hazardous materials and the illegal disposal of hazardous and medical wastes. DEH conducts beach water testing and implements a public pool safety program to reduce the potential risk of recreational water illness.

To ensure these critical programs are provided, DEH has 308.00 staff years and a budget of \$55.5 million.



2019-20 Anticipated Accomplishments



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
 - Partnered with County Public Health Services (PHS) to protect public health by reducing the risk of vector, water, and food-borne illnesses, particularly for vulnerable populations.
 - ◆ Maintained response to 100% (400) of food-borne illness complaints within 3 business days.
 - ◆ Continued to investigate 100% (30) of confirmed vector-borne disease referrals from County PHS within 1 business day.
 - ◆ Continued to conduct beach water quality sampling weekly and inform swimmers when ocean water has bacteria levels above health standards.
 - ◆ Continued to investigate 100% (25) of all childhood lead poisoning cases referred by County PHS within required timelines per state of California guidelines (from 24 hours to 2 weeks depending on blood-lead levels).
 - Worked with small public water system operators to complete their required annual chemical water quality sampling to maintain pure, safe, and reliable drinking water supplies for the public and to quickly identify any chemicals that may cause unhealthy water.
 - ◆ Notified 100% (130) of small drinking water systems at least 1 month prior to their scheduled chemical monitoring as a reminder to conduct required water sampling.
 - ◆ Completed 100% (29) of state-mandated water system inspections.

Strategic Initiative Legend

BBH	LS	SE/T	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
■	- Department Objective		

For more information on alignment to the Strategic Initiatives, refer to the Group Description section within the Land Use and Environment Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

- Ensured that the incidence of locally-acquired West Nile Virus (WNV) mosquito-borne disease remained below 1 WNV case per 100,000 persons (0 cases per 100,000 persons). The State reports the disease levels based on a calendar year frequency.
 - ◆ Initiated investigation of all (275) complaint-based green swimming pools within 3 business days.
 - ◆ Regularly monitored and treated, as needed, 100% (1,596) of known mosquito breeding sites.
 - ◆ Monitored mosquito populations through biweekly trappings at 100 locations.



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Within the first year of their employment, 100% (25) of all new permanent, full-time DEH employees were trained to respond to emergency situations either within their classification’s scope of responsibilities or as disaster service workers, such as shelter workers or managers, to assist in emergency situations.



Sustainable Environments/Thriving

- Provide and promote services that increase the well-being of our residents and increase consumer and business confidence
 - DEH was committed to preventing foodborne illness in the region, with a goal to reduce the incidence of 3 Centers for Disease Control and Prevention risk factor violations associated with foodborne illness: holding temperatures, contact surfaces, and employee hygiene to 8% or less. During Fiscal Year 2019-20, the incidence of the 3 identified risk factor violations is anticipated to be 10% (1,552 of 15,088).
 - ◆ Conducted routine annual inspections of 82% of (13,558 of 15,273) food facilities. The goal to conduct routine annual inspections of all food facilities was not met due to operational impacts caused by the COVID-19 pandemic.
 - ◆ In addition to routine inspections, 5,019 status verification inspections were completed to verify compliance of food facilities with major risk factors and modifications due to the County Health Officer Orders during the COVID-19 pandemic.
 - ◆ Continued targeted outreach and education efforts for food facilities and food handlers.
 - Increased the rate of return to compliance for all Certified Unified Program Agency (CUPA) facilities with violations to 90% (5,003 of 5,559) related to hazardous materials, hazardous waste, underground storage tanks and aboveground storage tanks.

- ◆ Notified 100% (5,559) of CUPA facilities with outstanding violations.
- ◆ Ensured 75% (6,592 of 8,789) of CUPA facilities subject to Hazardous Materials Business Plan requirements re-certified their Business Plan. This goal was exceeded due to remote working of both DEH staff and affected businesses during the COVID-19 pandemic, allowing additional resources to update the State electronic reporting system and re-certify Business Plans.
- Provided 10 recreational water quality training classes (6 in-person and 4 virtually due to the COVID-19 pandemic) to surfing or other ocean sports enthusiasts, personnel of local military bases, and environmental groups including children attending surf camps or other summer camps (e.g., junior lifeguard programs).



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to DEH customers
 - Identified opportunities for future improvements in DEH’s business processes and enhancements for the customer experience. This goal was accomplished by the following:
 - ◆ Digitized parcel maps to make accessible online through the DEH Document Library.
 - ◆ Developed mobile apps to conduct inspections at temporary food events and of known mosquito breeding sources, and to conduct vector complaint investigations in a more efficient manner.
- Align services to available resources to maintain fiscal stability
 - Developed updates to Mosquito, Vector, and Disease Control Benefit Assessment to ensure full cost recovery for services in compliance with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery*, and analyzed DEH fees while continuously implementing opportunities to gain business process efficiencies for DEH and its customers. In response to the economic impacts resulting from the COVID-19 public health emergency, additional fee updates prepared by the department were not recommended to move forward.
 - Continued employee participation in financial literacy training for 20% (62 of 308) of DEH staff, to increase staff’s understanding of the individual and collective contribution to the County’s fiscal stability.
 - 100% (5) of DEH designated Contracting Officer’s Representatives (COR), attended COR I or COR II training as assigned, to improve contract management.
- Strengthen our customer service culture to ensure a positive customer experience





- Promoted public health and environmental protection through weekly posts to DEH’s Facebook, Twitter and Instagram sites, and monthly customer-targeted messages via the GovDelivery email subscription service.
- Continued to expand departmental participation in the Land Use and Environment Group (LUEG) “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
- Ensured strong collaboration through participation in the LUEG Compliance Team. This multi-disciplinary team uses a comprehensive approach to resolve large, complex compliance issues that may threaten the health and safety of the community.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Maintained diversity and inclusion of staff as high priorities by: regularly discussing the importance of these values in staff meetings at all levels of the department, including at a DEH “all hands” staff meeting; offering training to all 308 DEH employees to enhance education and awareness; sustaining a workforce development team that is open to every employee (and who are encouraged to participate); and by promoting staff participation in Employee Resource Groups, activities and events during DEH new employee onboarding and divisional staff meetings. This helps employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff become better prepared to provide the highest level of service for DEH’s diverse customers.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - In partnership with County PHS, completed the study needed to pursue US Environmental Protection Agency (EPA) and State approval of Polymerase Chain Reaction (PCR) as an alternative beach water quality testing method for faster sample analysis (i.e., less than 24 hours).
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Ensured that DEH employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego* with 100% (308) of DEH employees completing the “Growing Resiliency within a Trauma Informed Lens eLearning 101” online training course.
- ◆ By the end of this training, staff was able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma-informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; and (5) Identify resources and ways to support healing and resiliency.

2020-22 Objectives



Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
 - Partner with County PHS to protect public health by reducing the risk of vector, water, and food-borne illnesses, particularly for vulnerable populations.
 - ◆ Maintain response to 100% of food-borne illness complaints within 3 business days.
 - ◆ Continue to investigate 100% of confirmed vector-borne disease referrals from County PHS within 1 business day.
 - ◆ Continue to conduct beach water quality sampling weekly and inform swimmers when ocean water has bacteria levels above health standards.
 - ◆ Continue to investigate 100% of all childhood lead poisoning cases referred by County PHS within required timelines per state of California guidelines (from 24 hours to 2 weeks depending on blood-lead levels).
 - Ensure small public water system operators complete their required annual chemical water quality sampling to maintain pure, safe, and reliable drinking water supplies for the public and identify any chemicals that may cause unhealthy water.
 - ◆ Notify 100% of small drinking water systems at least 1 month prior to their scheduled chemical monitoring as a reminder to conduct required water sampling.
 - ◆ Complete 100% of state-mandated water system inspections.
 - Ensure that the incidence of locally-acquired WNV mosquito-borne disease remains below 1 WNV case per 100,000 persons. The State reports the disease level based on a calendar year frequency.
 - ◆ Initiate investigation of all complaint-based green swimming pools within three business days.
 - ◆ Regularly monitor and treat, as needed, 100% of known mosquito breeding sites.
 - ◆ Monitor mosquito populations through biweekly trappings at 100 locations.





Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster.
 - Within the first year of their employment, 100% of all new permanent, full-time DEH employees will be trained to respond to emergency situations either within their classification’s scope of responsibilities or as disaster service workers, such as shelter workers or managers, to assist in emergency situations.



Sustainable Environments/Thriving

- Provide and promote services that increase the well-being of our residents and increase consumer and business confidence
 - Maintain the rate of return to compliance for CUPA facilities with violations to 90% or higher related to hazardous materials, hazardous waste, underground storage tanks and aboveground storage tanks.
 - ◆ Notify 100% of CUPA facilities with outstanding violations.
 - ◆ Ensure 50% or more of CUPA facilities subject to Hazardous Materials Business Plan requirements re-certify their Business Plan.
 - Provide 10 recreational water quality training classes to surfing or other ocean sports enthusiasts, personnel of local military bases, municipal lifeguards, and environmental groups including children attending surf camps or other summer camps (e.g., junior lifeguard programs) to raise public health awareness on making informed decisions about where and when it is safe for water contact.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to DEH customers
 - Identify opportunities for future improvements in DEH’s business processes and enhancements for a positive customer experience
- Align services to available resources to maintain fiscal stability
 - Update DEH fees to ensure full cost recovery for services in compliance with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery*, while continuously implementing business process efficiencies for DEH and its customers.
 - Continue employee participation in financial literacy training for at least 20% of DEH staff, to increase staff’s understanding of the individual and collective contribution to the County’s fiscal stability.

- Ensure 100% of DEH designated Contracting Officer’s Representatives (COR), attend COR I or COR II training as assigned.
- Strengthen our customer service culture to ensure a positive customer experience
 - Promote public health and environmental protection through weekly posts to DEH’s Facebook, Twitter and Instagram sites, and at least monthly customer-targeted messages via the GovDelivery email subscription service.
 - Continue to expand departmental participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
 - Ensure strong collaboration through participation in the LUEG Compliance Team. This multi-disciplinary team uses a comprehensive approach to resolve large, complex compliance issues that may threaten the health and safety of the community.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Maintain diversity and inclusion of staff as high priorities by: regularly discussing the importance of these values in staff meetings at all levels of the department, including any “all hands” staff meetings; offering trainings to enhance education and awareness; sustaining a workforce development team that is open to every employee (and who are encouraged to participate); and by strongly supporting staff participation in Employee Resource Groups, activities and events. This helps employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff become better prepared to provide the highest level of service for DEH’s diverse customers.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - In partnership with County PHS, pursue US EPA and State approval of Polymerase Chain Reaction (PCR) as an alternative beach water quality testing method for faster sample analysis (i.e., less than 24 hours).
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Trauma-informed services are becoming part of County culture due to the increased number of individuals who may have experienced trauma in their lives. DEH employees are encouraged to understand the impacts of trauma in order to best serve vulnerable and at-risk populations, as well as promoting self-care, self-awareness, and resiliency in traumatic times. To ensure that DEH employees deliver



trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego*, all new employees are required to complete the “Growing Resiliency within a Trauma Informed Lens eLearning 101” online training course.

- ◆ By the end of this training, staff will be able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and

behaviors that build healing relationships; and (5) Identify resources and ways to support healing and resiliency.

Related Links

For additional information about the DEH, refer to the website and Facebook page at:

- ◆ www.sdcountry.ca.gov/deh
- ◆ www.facebook.com/pages/County-of-San-Diego-Environmental-Health/71479891529




Performance Measures	2018–19 Actuals	2019–20 Adopted	2019–20 Estimated Actuals	2020–21 Recommended	2021–22 Recommended
 Reduce the number of pool closures due to serious health code violations by 5% ⁴	6%	N/A	N/A	N/A	N/A
 Reduce the number of people with probable or confirmed cases of locally acquired mosquito-borne diseases to a level of less than 1 per 100,000 people ¹	0.3 cases per 100,000 for Calendar Year 2018	<1.0 cases per 100,000 for Calendar Year 2019	0 cases per 100,000 for Calendar Year 2019	<1.0 cases per 100,000 for Calendar Year 2020	<1.0 cases per 100,000 for Calendar Year 2021
 Reduce to 8% or less, 3 Centers for Disease Control and Prevention risk factor violations associated with foodborne illness: holding temperatures, contact surfaces, and employee hygiene ⁵	8%	N/A	N/A	N/A	N/A
Increase the number of CERS submittals for permitted facilities in Unified Program ⁶	100%	N/A	N/A	N/A	N/A
Increase the overall compliance rate for Unified Program facilities with violations at or above 90% ²	90%	90%	90%	90%	90%
Decrease the number of violations related to annual underground storage tank monitoring certifications ⁷	50% of 14	N/A	N/A	N/A	N/A
Provide 10 recreational water quality training classes each year to surfing or other ocean sports enthusiasts, personnel of local military bases, and environmental groups including children attending surf camps or other summer camps (e.g., junior lifeguard programs) ³	14	10	10	10	10

Table Notes

¹ The State reports the disease levels on a calendar year frequency. The Fiscal Year 2019–20 goal was exceeded due to lower West Nile Virus activity and diligent efforts to inspect and treat more than 1,500 known breeding sites in accordance with product longevity and/or with tidal cycles (where applicable). In addition, consistent monitoring and timely response to neglected green swimming pools contributed to the effectiveness of the efforts.

²This measure tracks the return of CUPA facilities to compliance by resolving outstanding violations. These facilities are required to obtain a permit due to their activities that fall under one or more of the six environmental program elements within California.

³Recreational water quality training classes enable group members to make informed decisions about where and when it is safe to enter the water and how to find current information regarding local beach water quality.

⁴This measure was discontinued in Fiscal Year 2019–20 as environmental factors out of Environmental Health’s control impact this rate and staff must close the pools to protect public health.

⁵This measure was discontinued in Fiscal Year 2019–20 because Environmental Health cannot control permit turnover in restaurants, which is common, and results in new operators with less food safety knowledge and experience.

⁶State law requires that all permitted facilities submit their information into CERS. This measure was discontinued in Fiscal Year 2019–20 because There is no longer an issue with businesses submitting their CERS information electronically.

⁷This goal was discontinued in Fiscal Year 2019–20 due to the success of efforts to reduce the number of violations related to annual underground storage tank monitoring certifications.

Recommended Budget Changes and Operational Impact: 2019–20 to 2020-21

Staffing

No change in staffing

Expenditures

Net increase of \$2.3 million

- ◆ Salaries & Benefits—net increase of \$2.2 million due to step increases, required retirement contributions and negotiated labor agreements
- ◆ Services & Supplies—net increase of \$0.3 million
 - ◆ Increase of \$0.9 million for Countywide expenses, such as public records and media requests, legislative and interjurisdictional reviews, and non-validated complaints in the Food and Housing Division
 - ◆ Increase of \$0.2 million in professional and specialized services for the Household Hazardous Waste program to expand the number of collection events and public outreach, and for Vector Control aerial activities
 - ◆ Increase of \$0.2 million in consultant contracts for East Otay Mesa California Environmental Quality Act (CEQA) activities
 - ◆ Decrease of \$0.5 million in one-time information technology projects
 - ◆ Decrease of \$0.2 million in completed major maintenance facility improvement projects
 - ◆ Decrease of \$0.1 million in facility costs related to security and custodial contracts
 - ◆ Decrease of \$0.2 million in various accounts, including one-time projects

- ◆ Capital Assets Equipment—increase of \$0.7 million for the purchase of new equipment for the Vector Disease Diagnostic laboratory and emergency response equipment related to the Urban Area Security Initiative (UASI) grant
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.9 million associated with centralized General Fund support of Countywide expenses such as public records and media requests, legislative and interjurisdictional reviews, and non-validated complaints in the Food and Housing Division. Since this is a transfer of expenditures, it has an effect of \$0.9 million decrease in expenditures. The central funding is supported by resources in Countywide Finance Other.

Revenues

Net increase of \$2.3 million

- ◆ Licenses, Permits & Franchises—net decrease of \$2.7 million due to the impacts of the COVID-19 public health emergency on fee-based revenue
- ◆ Fines and Forfeitures—decrease of \$0.3 million due to the impacts of the COVID-19 public health emergency on fee-based revenue, specifically the suspension of late fees charged to businesses
- ◆ Intergovernmental Revenues—increase of \$0.8 million related to additional federal grant funding
- ◆ Charges for Current Services—net increase of \$1.6 million
 - ◆ Increase of \$0.2 million associated with the cost of services provided to client departments Increase of \$0.4 million in solid waste tonnage fee revenue to support additional Household Waste collection events, as noted above
 - ◆ Increase of \$0.2 million in funding for East Otay Mesa CEQA activities
 - ◆ Increase of \$1.9 million in settlement funds to offset decreased fee revenue in the CUPA program





- ❖ Decrease of \$0.1 million in the Vector Control Program to align with reductions in program costs to cover the increase costs above resulting from staffing changes in the other programs
- ❖ Decrease of \$1.0 million resulting from the transfer to the State of a contract for Local Oversight Program cleanup of leaking underground storage tanks
- ◆ Fund Balance Component Decreases—net increase of \$1.3 million from the General Fund Commitment for DEH. A total of \$1.9 million is budgeted.
 - ❖ \$0.4 million for one-time information technology projects and space improvements
 - ❖ \$1.5 million for mandated inspections of regulated facilities to offset decreased permit fee revenue from the economic impact of COVID-19 on businesses in the Food and Housing Division
- ◆ Use of Fund Balance—net increase of \$1.4 million. A total of \$1.7 million of Unassigned General Fund fund balance is budgeted
 - ❖ \$0.1 million for the rebudgets of Assembly Bill (AB) 885 Onsite Sewage Treatment Systems, tribal liaison and permit fee waivers for services to fire victims
 - ❖ \$1.6 million for one-time departmental expenditures to maintain response times for complaints, foodborne illness investigations and permit reviews for septic and wells to offset decreased revenue from the economic impact of COVID-19 on businesses

- ◆ General Purpose Revenue Allocation—increase of \$0.2 million primarily due to negotiated labor agreements and required retirement contributions; for fee waivers for veterans, temporary events, and nonprofit organizations; and to support a permitting coordinator for community events

Recommended Budget Changes and Operational Impact: 2020-21 to 2021-22

Net increase of \$0.7 million. Increase of \$1.8 million in Salaries & Benefits is due to required retirement contributions and negotiated labor agreements, offset by a reduction of \$1.1 million in Services & Supplies related to completed one-time projects, \$0.2 million in Other Charges due to the planned replacement of fewer vehicles, \$0.7 million in Capital Assets Equipment due to completed one-time purchase of new equipment funded by an Urban Area Security Initiative (UASI) grant and a \$0.9 million decrease in Expenditure Transfer & Reimbursements due to a completed one-time reimbursement for Countywide expenses such as public records and media request, legislative and interjurisdictional reviews, and non-validated complaints in the Food and Housing division.

Use of Unassigned General Fund fund balance of \$0.6 million is budgeted for the one-time departmental expenditures to maintain response times for complaints and foodborne illness investigations to offset anticipated decreased permit fee revenue from the economic impact of COVID-19 on businesses.



Staffing by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Environmental Health	297.00	308.00	308.00	0.0	308.00
Total	297.00	308.00	308.00	0.0	308.00

Budget by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Environmental Health	\$ 48,466,580	\$ 53,228,971	\$ 55,549,387	4.4	\$ 56,299,152
Total	\$ 48,466,580	\$ 53,228,971	\$ 55,549,387	4.4	\$ 56,299,152

Budget by Categories of Expenditures

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Salaries & Benefits	\$ 34,876,961	\$ 38,277,754	\$ 40,515,534	5.8	\$ 42,328,104
Services & Supplies	13,329,293	14,732,297	15,035,332	2.1	13,942,396
Other Charges	352,084	195,855	152,096	(22.3)	–
Capital Assets Equipment	320,070	369,893	1,064,453	187.8	375,480
Expenditure Transfer & Reimbursements	(411,828)	(346,828)	(1,218,028)	251.2	(346,828)
Total	\$ 48,466,580	\$ 53,228,971	\$ 55,549,387	4.4	\$ 56,299,152

Budget by Categories of Revenues

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Licenses Permits & Franchises	\$ 25,126,254	\$ 26,977,182	\$ 24,241,379	(10.1)	\$ 29,130,468
Fines, Forfeitures & Penalties	254,315	269,315	–	(100.0)	269,315
Intergovernmental Revenues	4,038,148	4,084,141	4,864,484	19.1	4,124,775
Charges For Current Services	18,469,827	18,980,051	20,645,749	8.8	20,024,593
Fund Balance Component Decreases	–	555,600	1,877,639	237.9	–
Use of Fund Balance	428,417	367,854	1,728,635	369.9	558,500
General Purpose Revenue Allocation	149,619	1,994,828	2,191,501	9.9	2,191,501
Total	\$ 48,466,580	\$ 53,228,971	\$ 55,549,387	4.4	\$ 56,299,152



Parks and Recreation

Mission Statement

The Department of Parks and Recreation enhances the quality of life in the region by providing exceptional parks and recreation experiences and preserving significant natural resources.

Department Description

Accessible high-quality parks and diverse recreational opportunities improve the lives of residents and visitors in the region. The Department of Parks and Recreation (DPR) builds better health for individuals and families, enhances safety in communities, and preserves the environment so that people can enjoy clean air, clean water, rich biodiversity, and access to open space. DPR implements the Multiple Species Conservation Program that conserves hundreds of acres annually, protecting species, habitat and smart development in the region. The County continues to expand its award-winning park system which features 138 facilities including local and regional parks, camping parks, historic park sites, fishing lakes, ecological preserves and a botanic garden. DPR operates and manages more than 53,000 acres of parkland and more than 375 miles of trails that foster an appreciation of nature and history. DPR is the first county parks department in California to receive accreditation by the National Recreation and Park Association for achieving high standards of operational excellence. To ensure exceptional customer service is provided to millions of patrons each year, DPR has 235.00 staff years, a budget of \$55.8 million and a robust volunteer program with a value of more than \$2.0 million.



2019–20 Anticipated Accomplishments



Building Better Health

- Every resident has the opportunity to make positive healthy choices that reduce preventable deaths
 - Increased opportunities for public recreation by constructing new park improvements or programs.
 - ◆ Using the baseline measurement for park patronage, identified solutions that increased visitation by 20% overall at five underused parks including Hellhole Canyon, Wilderness Gardens, Goodan Ranch, Santa Ysabel East and Santa Ysabel West, and developed a plan to employ increased visitation strategies at other parks.
 - Increased opportunities for public recreation by constructing a new nature center in Santa Ysabel and ten park improvement projects, including Sweetwater Bike Park, Fallbrook Community Center Electrical Upgrades, Morrison Pond Interpretive Loop, Estrella Park, Pine Valley Pavilion, San Diego Botanic Garden Buildings, Rainbow Park Americans with Disabilities Act (ADA) Improvements, Flinn Springs Bridge Replacements, Sweetwater Community Garden and Patriot Park Water Conservation upgrades.



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Within the first year of their employment, 100% (50) of all new permanent, full-time DPR employees were trained to respond to emergency situations either within their classification's scope of responsibilities or as disaster service workers, such as shelter workers or managers, to assist in emergency situations.

Strategic Initiative Legend

BBH	LS	SE/T	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
■	- Department Objective		

For more information on alignment to the Strategic Initiatives, refer to the Group Description section within the Land Use and Environment Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Expanded the SD Nights (San Diego/Safe Destination Nights) program to new communities, agencies and/or school districts including Chula Vista, and the City of San Diego communities of Cortez, Linda Vista, Nestor and Otay Mesa West. The program provides teenagers with a safe place for recreation and enrichment during critical hours and is intended to build safe communities and to reduce youth gang and criminal activity. From July 1, 2019 to March 11, 2020, 190 events were held in 22 locations while serving more than 10,000 youth.

 **Sustainable Environments/Thriving**

- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Preserved the region’s natural resources by conserving, monitoring, and restoring land and educating the public on its value through passive recreational experiences.
 - ◆ Increased the amount of conserved lands by 1,712 acres, from 51,721 to 53,433 parkland acres owned and effectively managed.
 - ◆ Increased the trail inventory by 4 additional miles, for a total of 375 miles of trails managed in the County Trails Program.
 - ◆ Supported the implementation of the Climate Action Plan to meet the County greenhouse gas emission reduction targets by planting 3,500 trees.
 - ◆ Increased access to community spaces and provided new recreational opportunities by constructing new parks or trails within 0.5 miles of homes, thereby working toward the General Plan goal of 10 acres of local parks and 15 acres of regional parks for every 1,000 residents in unincorporated communities.
 - ◆ Constructed new parks, park improvements and/or trails in five communities in the region, including Rainbow, Lakeside, Valle de Oro, Sweetwater and Pine Valley.
 - ◆ Increased park sustainability and reduced carbon footprint by increasing the use of light-emitting diode (LED) lights in five parks.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges
 - Increased community participation in volunteerism and taking part in public meetings by 4% (5,775 to 6,000 people) through additional DPR stakeholder and community events.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning

- Expanded the educational program at the San Elijo Lagoon Nature Center that highlights sustainability, pollution prevention and the lagoon restoration project to serve more than 1,500 people. Included a June virtual lagoon educational event to complete goal.
- Increased park sustainability and reduced carbon footprint by increasing the amount of annual energy generated by DPR photovoltaic systems from 590 MWh to 600 MWh.

 **Operational Excellence**

- Align services to available resources to maintain fiscal stability
 - Developed update the Parks and Recreation’s County Service Areas, Landscape Maintenance District Zones and Community Facility Districts to ensure full cost recovery of services in compliance with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery*, and analyzed DPR land development and park user fees while continuously implementing opportunities to gain business process efficiencies for DPR and its customers. In response to the economic impacts resulting from the COVID-19 public health emergency, additional fee updates prepared by the department were not recommended to move forward.
 - Continued employee participation in financial literacy training for 20% (47 of 234) of staff, in order to increase understanding of the individual and collective contribution to the County’s fiscal stability.
 - Ensured 90% (18) of designated Contracting Officer’s Representatives (COR), attend COR I or COR II training as assigned to improve contract management.
 - Conserved financial resources by using volunteers to support parks and facilities, resulting in annual cost avoidance of more than \$2.0 million. Due to the COVID-19 public health emergency, park facilities were closed in mid-March 2020 and the goal of cost avoidance of \$2.5 million was not met.
 - ◆ Reduced staff and consultant expenditures on landscape management by \$82,000 by continuing the partnership with the Sheriff’s CIVICS Greenhouse program, in which inmates cultivate and plant native vegetation and trees for restoration projects at 2 additional parks, for a total of 14 parks.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continued to expand departmental participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly





across departments to meet varying customer needs and ensure a positive customer experience.

- Developed, maintained and attracted a skilled, diverse workforce by providing opportunities for employees to feel valued, engaged and trusted. Valued the diversity and inclusion of customers by ensuring recreational programming and special events are shared through a variety of communication channels, including web, social media and print, with multilingual options, as appropriate. Programming and events reflected the diverse San Diego regional community, with special offerings for youth, seniors, veterans, as well as intergenerational and cultural activities.
- Maintained diversity and inclusion of staff as high priorities by: publishing 3 Diversity and Inclusion articles in the DPR Dispatch, and partnering with Employee Resource Groups to host 10 challenges (i.e. Live Well 31 Day Challenge). DPR regularly discussed the importance of these values in staff meetings at all levels of the department, including at a DPR “all hands” staff meeting, in which 200 employees attended. DPR created the Women in the Wild program that began with 24 women joining female Park Rangers and Region Managers on the program’s first overnight campout in December 2019. Through these programs, staff have become better prepared to provide the highest level of service to all DPR’s diverse customers.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Using the County’s “Tell Us Now” app, enabled the public to report problems related to trash, illegal dumping, parking, broken amenities, illegal activity, homelessness, trees, noise, dogs and other frequently reported issues related to County parks and trails. DPR completed planning and configuration of the app, and deployment will be completed by 2021.
 - Published two new virtual trail experience videos so that users of all abilities can experience more trails online. These videos included a school hike at Oakoasis Preserve and a nature trail hike from Franklin the Tortoise’s perspective.
 - Completed the fourth year of the ADA Transition plan at three parks so users of all abilities can experience recreational activities. ADA improvements in the fourth year included restroom and accessible path of travel upgrades at the San Elijo Nature Center and San Diego Botanic Garden, as well as path of travel accessibility upgrades and new ADA signage at Live Oak Park.
 - Demonstrated customer satisfaction by increasing the number of registered patrons who are repeat customers for park and camping reservations from 7,450 to 7,600.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*

- Ensured that DPR employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego*. 100% (230) of DPR employees completed the “Growing Resiliency within a Trauma Informed Lens eLearning 101” online training to increase resilience and advance the ability to build a better service delivery system for the benefit of all residents.
 - ◆ By the end of the training, staff were able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma-informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; and (5) Identify resources and ways to support healing and resiliency.

2020–22 Objectives



Building Better Health

- Every resident has the opportunity to make positive healthy choices that reduce preventable deaths
 - Increase opportunities for public recreation by constructing new park improvements or programs.
 - ◆ Design and construct a new local park in the community of Fallbrook to meet the expanding recreational needs of the community.
 - ◆ Complete phase one construction of the Tijuana River Valley campground and outdoor nature education center.
 - Increase the public’s access to nature by facilitating a minimum of 10 events at the Santa Ysabel Nature Center.
 - Expand opportunities for 10,000 youth and adults to participate in healthy activities through the programming of sports activities at the newly completed Horse Creek Ridge Sports Park.
 - Expand opportunities for up to 2,000 older adults to be actively engaged through the sport of pickleball at 5 park sites, including 1 new pickleball site. Playing pickleball improves physical and mental health, motivates people to be outside, and creates opportunities for increased social interaction.



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Within the first year of their employment, 100% of all new permanent, full-time DPR employees will be trained to respond to emergency situations either within their classification’s scope of responsibilities or as disaster service



workers, such as shelter workers or managers, to assist in emergency situations.

- 100% of designated disaster recovery employees will be trained on safety and required personal protective equipment.
- Participate in LUEG Recovery Teams to increase the readiness of staff in emergency situations.
- Expand the SD Nights (San Diego/Safe Destination Nights) program to add five field trips for youth to visit open space preserves and participate in onsite interpretation programs and guided trail hikes. The program provides teenagers with a safe place for recreation and enrichment during critical hours and is intended to build safe communities and to reduce youth gang and criminal activity.



Sustainable Environments/Thriving

- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
 - Preserve the region’s natural resources by conserving, monitoring, and restoring land and educating the public on its value through passive recreational activities.
 - ◆ Increase the amount of conserved lands by 500 acres annually, from 53,433 to 53,933 parkland acres owned and effectively managed in Fiscal Year 2020–21 and 54,433 acres in Fiscal Year 2021–22.
 - ◆ Increase the trail inventory by 4 additional miles annually, for a total of 379 miles of trails managed in the County Trails Program in Fiscal Year 2020–21 and 383 miles in Fiscal Year 2021–22.
 - ◆ Support the implementation of the Climate Action Plan to meet the County greenhouse gas emission reduction targets by planting 3,500 trees.
 - ◆ Increase access to community spaces and provide new recreational opportunities by constructing two new parks or trails within 0.5 miles of homes, thereby working toward the General Plan goal of 10 acres of local parks and 15 acres of regional parks for every 1,000 residents in unincorporated communities.
 - ◆ Complete the fifth year of the ADA Transition plan at two parks so users of all abilities can experience recreational activities.
 - ◆ Increase park sustainability and reduce carbon footprint by increasing the use of light-emitting diode (LED) lights in five parks.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges
 - Increase community participation in volunteerism and taking part in public meetings by 5% (6,000 to 6,300 people) through additional DPR stakeholder and community events.

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Increase sustainability and potential pollution prevention in the Tijuana River Valley watershed by identifying and beginning implementation of one project identified through the SB 507 Tijuana River Valley study, which was completed in March 2020 to identify projects that could address flows of sewage, sediment, and trash.
 - Partner with the Department of Public Works to design a permanent stormwater best management practice in Estrella Park to prevent stormwater pollution and improve water quality.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Update DPR fees to ensure full cost recovery for services in compliance with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery* while continuously implementing opportunities to gain business process efficiencies for DPR and its customers.
 - Continue employee participation in financial literacy training for at least 25% of DPR staff, to increase employees’ understanding of the individual and collective contribution to the County’s fiscal stability.
 - Ensure 100% of DPR designated COR, attend COR I or COR II training as assigned, to improve contract management.
 - Conserve financial resources by using volunteers to support parks and facilities, resulting in annual cost avoidance of \$2.5 million.
 - Pursue five-year national re-accreditation for the County park system from the Commission for Accreditation of Parks and Recreation Agencies.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continue to expand departmental participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
 - Fully deploy new parks and recreation management system that includes reservations and registration for camping, programs, classes, and facilities with enhanced customer tools and functionality.
- Develop, maintain and attract a skilled, diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted.
 - Maintain diversity and inclusion of staff as high priorities by: regularly discussing the importance of these values in staff meetings at all levels of the department, including any





“all hands” staff meetings; offering trainings to enhance education and awareness; sustaining a workforce development team that is open to every employee (and who are encouraged to participate); and by strongly supporting staff participation in Employee Resource Groups, activities and events. This helps employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff become better prepared to provide the highest level of service for DPR’s diverse customers.

- Hold a recruitment event with Employee Resource Groups, or other groups, to increase diversity in DPR job applicants.
- Add a new diversity and inclusion element to “Culture Con” staff training and DPR all-hands meeting.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Trauma-informed services are becoming part of County culture due to the increased number of individuals who may have experienced trauma in their lives. DPR employees are encouraged to understand the impacts of trauma in order to best serve vulnerable and at-risk populations, as well as promoting self-care, self-awareness, and resiliency in traumatic times. To ensure that DPR employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego*, all new employees are required to complete the “Growing Resiliency within a Trauma Informed Lens eLearning 101” online training course.
 - ◆ By the end of this training, staff will be able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; and (5) Identify resources and ways to support healing and resiliency.

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers.
 - Deploy innovative solutions at three parks to gain greater knowledge of park visitorship.
 - Implement electronic messaging to immediately communicate park alerts to registered customers.
 - Implement automated satisfaction surveys to registered customers at the conclusion of their campground stay to improve customer satisfaction.
 - Implement the next phase of Parks and Recreation Asset Management System to enhance tracking and forecasting of parkland.
 - Launch an online Naturalist Program for teens in the community to learn about the local environment, culture and history, while earning a certificate that complies with school standards for science.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Produce at least three publications or videos to educate County employees and the public about the Multiple Species Conservation Program and its ongoing efforts to preserve the region’s natural habitat.
 - Produce at least three video interviews with park staff to promote the “Day in the Life” informational video series at DPR facilities.

Related Links

For additional information about the Department of Parks and Recreation, refer to the website at:

- ◆ www.sdcounty.ca.gov/parks

Follow us on Facebook and Twitter at:

- ◆ www.facebook.com/CountyofSanDiegoParksandRecreation
- ◆ twitter.com/sandiegoparks




Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Estimated Actuals	2020–21 Recommended	2021–22 Recommended
	Protect and preserve the region’s natural resources through the number of parkland acres owned and effectively managed	51,721	52,221	53,433	53,933	54,433
	Maintain responsible stewardship of the number of miles of trails managed in the County Trails Program	368	372	375	379	383
	Increase park sustainability and reduce carbon footprint through the number of megawatt hours (MWhs) of electricity generated by DPR photovoltaic systems ¹	590	600	600	N/A	N/A
	Plant additional trees to decrease greenhouse gases in the environment	6,518	3,500	3,500	3,500	3,500
	Conserve financial resources through the use of volunteers, resulting in annual cost avoidance (in millions) ²	\$2.5	\$2.5	\$2.0	\$2.5	\$2.55

Table Notes

¹ Performance measure discontinued effective Fiscal Year 2020–21 while DPR is procuring new hardware and software to improve tracking and reporting of MWh

² Fiscal Year 2019–20 goal was not achieved resulting from the closure of park facilities in mid-March 2020 due to the COVID-19 public health emergency

Budget Changes and Operational Impact: 2019–20 to 2020–21

Staffing

Increase of 1.00 staff year

- ◆ Increase of 1.00 staff year in the Operations Division to support daily operations and maintenance of a new park under construction in the Sweetwater Place Community Facilities District (CFD)

Expenditures

Net decrease of \$4.4 million.

- ◆ Salaries & Benefits—increase of \$0.9 million due to negotiated labor agreements and the addition of 1.00 staff year described above
- ◆ Services & Supplies—net increase of \$1.5 million
 - ◆ \$0.8 million increase for increased daily operational needs of existing and new County park facilities

- ◆ \$0.5 million increase for the Tijuana River Valley Invasive Species Removal and Restoration grant project
- ◆ \$0.4 million increase in fleet Internal Service Fund cost due to increased fleet vehicles inventory
- ◆ \$0.2 million increase for major maintenance of County park facilities
- ◆ \$0.2 million increase in Public Liability insurance costs
- ◆ \$0.1 million increase for increased fire suppression activities
- ◆ \$0.7 million decrease of contracted services due to the completion of one-time projects
- ◆ Other Charges—decrease of \$0.1 million due to one-time fleet vehicle purchases for new park facilities completed in Fiscal Year 2019-
- ◆ Expenditure Transfer & Reimbursements—increase of \$1.7 million associated with centralized General Fund support of the Comprehensive Tree Program. Since this is a transfer of expenditures, it has a net effect of \$1.7 million decrease in expenditures. The funding is supported by resources in Countywide Finance Other





- ◆ Operating Transfers Out—decrease of \$5.0 million due to the completion of one-time Park Land Dedication Ordinance capital projects

- ◆ \$0.3 million for one-time departmental expenditures to operate and manage park facilities at Otay Lakes, Lincoln Acres Park, and Tijuana River Valley Regional Park Campground to offset reduced camping and park fee revenue from the economic impact of COVID-19
- ◆ \$1.4 million of Parks Special Districts Funds fund balance for various Major Maintenance projects
- ◆ \$1.1 million of Park Land Dedication Ordinance Fund fund balance for various parks expansion projects
- ◆ General Purpose Revenue Allocation—increase of \$0.7 million primarily due to negotiated labor agreements and required retirement contributions

Revenues

Net decrease of \$4.4 million

- ◆ Taxes Current Property—increase of \$0.5 million based on projected property tax revenue
- ◆ Intergovernmental Revenues—increase of \$0.9 million due to State grant revenue for the Tijuana River Valley Invasive Species Removal and Restoration Plan and the Habitat Conservation Fund Nature Explorer
- ◆ Charges for Current Services—decrease of \$0.2 million due to the economic impacts of the COVID-19 public health emergency on park facilities operations and fee-based revenue
- ◆ Other Financing Sources—increase of \$0.3 million due to increased support for County Service Areas (CSA) and CFD parks including the additional staff year described above
- ◆ Fund Balance Component Decreases—increase of \$0.1 million to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt. A total of \$0.6 million is budgeted. Appropriations in this category are based on the use of restricted General Fund fund balance for POB costs through Fiscal Year 2026-27.
- ◆ Use of Fund Balance—net decrease of \$6.7 million for a total of \$4.3 million in Unassigned General Fund fund balance for
 - ◆ \$1.8 million of General Fund fund balance for one-time projects including:
 - ◆ \$0.2 million for the Comprehensive Tree Program
 - ◆ \$0.5 million for ADA improvements at County parks
 - ◆ \$0.4 million for dredging in Smuggler’s Gulch
 - ◆ \$0.4 million to support increased one-time Salaries & Benefits costs resulting from negotiated labor agreements

Budget Changes and Operational Impact: 2020–21 to 2021–22

Net decrease of \$3.9 million. Total decrease of \$6.6 million includes \$5.3 million in Services & Supplies due Use of Fund Balance for the one-time projects identified above and the completion of grant-funded projects for the Tijuana River Valley Invasive Species Removal and Restoration Plan and the Habitat Conservation Fund Nature Explorer; and decrease of \$1.3 million in Operating Transfers Out due to the completion of Major Maintenance Capital Projects.

An offsetting total increase of \$2.7 million includes \$1.0 million in Salaries & Benefits due to required retirement contributions and negotiated labor agreements, and \$1.7 million in Expenditure Transfer & Reimbursements due to completion of the centralized General Fund support of the Comprehensive Tree Program.

Use of Unassigned General Fund fund balance of \$0.3 million is budgeted for one-time departmental expenditures to operate and manage various park facilities to offset reduced camping and park fee revenue from the economic impact of COVID-19.

Staffing by Program					
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Parks and Recreation	205.00	234.00	235.00	0.4	235.00
Total	205.00	234.00	235.00	0.4	235.00

Budget by Program					
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Parks and Recreation	\$ 45,562,055	\$ 48,651,430	\$ 48,062,859	(1.2)	\$ 46,316,893
Park Land Dedication	69,900	6,877,700	1,105,700	(83.9)	65,700
Park Special Districts	3,901,371	4,024,150	5,438,124	35.1	4,351,251
Parks Community Facilities Districts	–	690,838	1,191,762	72.5	1,135,840
Total	\$ 49,533,326	\$ 60,244,118	\$ 55,798,445	(7.4)	\$ 51,869,684

Budget by Categories of Expenditures					
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Salaries & Benefits	\$ 24,576,229	\$ 27,769,891	\$ 28,629,480	3.1	\$ 29,645,229
Services & Supplies	20,605,445	23,262,701	24,823,678	6.7	19,480,421
Other Charges	313,500	224,000	120,500	(46.2)	68,000
Expenditure Transfer & Reimbursements	(15,000)	(15,000)	(1,756,900)	11,612.7	(5,000)
Operating Transfers Out	4,053,152	9,002,526	3,981,687	(55.8)	2,681,034
Total	\$ 49,533,326	\$ 60,244,118	\$ 55,798,445	(7.4)	\$ 51,869,684





Budget by Categories of Revenues

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Taxes Current Property	\$ 2,134,612	\$ 2,539,083	\$ 3,044,037	19.9	\$ 3,004,532
Taxes Other Than Current Secured	14,950	15,950	18,250	14.4	18,250
Licenses Permits & Franchises	54,950	10,500	11,000	4.8	11,000
Fines, Forfeitures & Penalties	–	–	250	–	250
Revenue From Use of Money & Property	1,171,938	1,200,200	1,225,500	2.1	1,228,500
Intergovernmental Revenues	1,502,919	1,366,097	2,219,013	62.4	583,230
Charges For Current Services	7,270,198	7,503,451	7,291,745	(2.8)	7,905,746
Miscellaneous Revenues	464,100	853,560	853,698	0.0	812,358
Other Financing Sources	2,038,870	2,274,776	2,583,687	13.6	2,583,934
Fund Balance Component Decreases	339,463	511,205	582,753	14.0	582,753
Use of Fund Balance	4,531,441	11,024,460	4,276,274	(61.2)	570,005
General Purpose Revenue Allocation	30,009,885	32,944,836	33,692,238	2.3	34,569,126
Total	\$ 49,533,326	\$ 60,244,118	\$ 55,798,445	(7.4)	\$ 51,869,684





Planning & Development Services

Mission Statement

Through operational excellence and attention to customer service, Planning & Development Services strives to balance community, economic and environmental interests to ensure the highest quality of life for the public in the unincorporated region of San Diego County.

Department Description

Planning & Development Services (PDS) enhances the quality of communities and ensures the health and safety of residents by facilitating new development, protecting natural resources and implementing the General Plan and land development ordinances in the unincorporated region. PDS is responsible for long-range planning which provides a framework for long-term growth. PDS analyzes privately-initiated land development projects to ensure compliance with land use regulations and makes recommendations to the Board of Supervisors and the County Planning Commission based on that analysis. PDS maintains public health and safety through land development engineering services, building permit review and building inspection. The PDS Code Compliance program ensures safe, sustainable communities and preservation of our natural resources. PDS is committed to creating a seamless land use process that works efficiently, maintains high quality standards and helps customers navigate the planning and development process. PDS operates with a strategic focus on customer service and a commitment to organizational excellence at all levels.

To ensure these critical services are provided, Planning & Development Services has 232.00 staff years and a budget of \$46.9 million.



2019–20 Anticipated Accomplishments

Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Within the first year of their employment, 100% of all new permanent, full-time PDS employees were trained to respond to and assist in emergency situations, either within their classification’s scope of responsibilities or as disaster service workers, such as shelter workers or managers.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Ensured that livable communities were achieved through the review and approval of permits for discretionary projects while balancing community, economic and environmental interests.
 - ◆ Improved three County application and permit processes through business process reengineering (Land Development Coordination, Community Engagement and Stakeholder Outreach and Master Project Record to track discretionary projects from application through building permit) resulting in reduced processing times and costs to applicants, compliance with existing laws and regulations, improvements to the quality of the review process, and increased process transparency.
 - ◆ Provided five trainings on technical components of the planning process, such as the California Environmental Quality Act, to Community Planning/Sponsor Groups (CPG/CSG) to help explain the permitting process and ensure the public understands at what point they can best engage in the process.

Strategic Initiative Legend

BBH	LS	SE/T	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
■	- Department Objective		

For more information on alignment to the Strategic Initiatives, refer to the Group Description section within the Land Use and Environment Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

- ◆ Developed case and project management training materials for staff, resulting in improved project scoping; communication; application processing, tracking and archiving; coordination and partnership among County departments involved in the discretionary process.
- Reduced safety risks by ensuring buildings and improvements were designed and constructed in accordance with building safety codes. This included reviewing building plans, explaining code requirements to customers and conducting building inspections.
 - ◆ Reviewed 13,000 building plans to ensure that structures were properly and safely designed per the building code.
 - ◆ Helped 50,000 customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance.
 - ◆ Conducted 32,000 building inspections during construction to ensure structures were built in accordance with approved building plans and applicable building safety codes.
 - ◆ Promoted safe communities through the plan check and inspection of 600 permit applications for new homes.
- Addressed code compliance concerns through a variety of means, including education and outreach, to help ensure compliance without the need for punitive enforcement.
 - ◆ Resolved 52% (1,307 of 2,520) of code compliance-related cases within a one year period of opening a case. This goal was exceeded due to the hiring of an additional Code Compliance Officer.
 - ◆ Resolved 69% (208 of 301) of debris and waste complaints within six months of initial notice to the property owner.
 - ◆ Reduced the backlog of code cases by 33% from 983 cases to 652 cases. Due to the complexity of some cases that have time requirements for owners to prepare plans, obtain a building permit, and pass a final inspection, the goal of a 50% reduction will not be met.



Sustainable Environments/Thriving

- Provide and promote services that increase consumer and business confidence
 - Supported and encouraged housing production in the unincorporated County through the reduction of permit processing time and costs, additional incentives to diversify housing products and regulatory reforms to address outdated or inconsistent regulations.
 - ◆ Completed first round plan reviews for new single-family dwelling building permit applications within an average of 22 business days following submittal. This

was higher than the goal of 15 business days due to a large unanticipated influx of plan submittals prior to the 2020 Triennial California Building Code update. In addition, review times were temporarily delayed as PDS transitioned to new business processes including new review practices, due to the COVID-19 public health emergency.

- ◆ Completed grading plan reviews within an average of 20 business days following submittal.
- ◆ Implemented short-term solutions identified in the Options to Improve Housing Affordability report, including developing pre-approved plans for Accessory Dwelling Units (ADUs), waiving County fees of approximately \$14,000 per unit for ADUs, and evaluating the Resource Protection Ordinance, the Grading Ordinance, and Density Bonus Ordinance for opportunities to increase affordable housing in the unincorporated area.
- ◆ Increased the number of permit applications for ADUs in Fiscal Year 2019-20 by 107% (147 to 305) from calendar year 2018 based largely on approval of the ADU fee waiver incentive program by the Board of Supervisors in January 2019.
- ◆ Completed the Property Condition Agreement ordinance update to streamline conditions satisfaction for subdivision maps and add flexibility in the land development process.
- ◆ Ensured ongoing customer and stakeholder engagement through proactive outreach, regular stakeholder and industry group meetings and continuous communication through a variety of formats to anticipate customer expectations and demands.
- ◆ Provided timely customer service by completing five Major Use Permits (excluding cellular phone sites) within a 24-month timeframe.
- ◆ Provided excellent customer service by issuing Final Map scoping letters within an average of 20 days of submittal.
- Improved customer service by increasing consistency and ease of interpretation of County planning policy documents through periodic updates to the County General Plan.
 - ◆ Throughout the year staff have engaged the public on the draft plan, Draft Environmental Impact Report, and pilot Transfer of Development Rights program, but did not complete the Alpine Community Plan update because the environmental review and public outreach have taken longer than anticipated. The environmental review likely will take place in the summer of 2020.
 - ◆ Conducted additional engagement for the draft update to the Valley Center Community Plan in the winter of 2020 to improve consistency with the 2011 General





Plan, including public stakeholder outreach meetings, a dedicated project website, and Community Planning Group meetings.

- ◆ Completed draft guidelines for the California Environmental Quality Act, and Public Road Standards, to analyze development applications for vehicle miles traveled, and completed any update to the Mobility Element of the General Plan necessitated by direction from the Board of Supervisors in June 2020.
- ◆ Trained PDS staff (36 of 230) on community engagement and enhanced communication with Community Planning/Sponsor Groups and developed a community engagement process with increased transparency, efficiency, and a consistent methodology for providing recommendations to all County decision makers.
- Developed case and project management training materials for PDS staff to improve protection of the environment and preservation of community character through the efficient application of planning, engineering, and environmental regulations.
 - ◆ Improved project scoping; communication; issue identification/elevation; application processing, tracking and archiving; and coordination and partnership among County departments through business process reengineering.
 - ◆ Continued implementation of the Purchase of Agricultural Conservation Easement (PACE) program, which supports the local agricultural industry and the preservation of community character and preserved 299 acres of agricultural land.
 - ◆ Adopted amendments to the Zoning Ordinance in February of 2020 to allow for Agricultural Tourism Community Events and amendments to the County Code to implement Urban Agriculture Incentive Zones.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Implemented the Climate Action Plan (CAP) measures to reduce greenhouse gas (GHG) emissions by 132,000 metric tons by 2020 to meet State targets and reduce the unincorporated County’s impact on the climate.
 - ◆ Prepared first CAP Annual Progress Report to describe progress on implementing the CAP.
 - ◆ Developed a CAP website to communicate with residents about programs and progress towards implementation.
 - ◆ Supported Countywide efforts to explore renewable energy program options.
 - ◆ Developed an Electric Vehicle Roadmap, that included strategies to increase electric vehicle ownership and use and to install electric vehicle charging infrastructure in the unincorporated community and at

County facilities, which was adopted by the Board of Supervisors in September 2019.

- ◆ Developed a Landscaping Ordinance to reduce water usage for consideration by the Board of Supervisors in June 2020.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges
 - Facilitated and incorporated input from the community in the discretionary land development and planning process by attending 15 CPG/CSG meetings, leading 3 CPG/CSG annual trainings, and coordinating with CPG/CSG chairs and members regularly regarding projects in their respective communities. In addition, Project Planning developed and delivered a “CEQA for Stakeholders” presentation to community members and CPG/CSG chairs that aimed to improve understanding of the CEQA process and to encourage further participation in the planning process.
 - Attended two Notices of Preparation meetings and 15 CPG/CSG meetings to discuss discretionary development projects.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Developed updates to PDS fees to ensure full cost recovery of services in compliance with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery*, while continuously implementing opportunities to gain business process efficiencies for PDS and its customers. In response to the economic impacts resulting from the COVID-19 public health emergency, fee updates prepared by the department were not recommended to move forward.
 - Continued employee participation in financial literacy training for 15% (36 of 230) of PDS staff to increase understanding of the individual and collective contribution to the County’s fiscal stability. Training topics included long-term financial forecasting and quarterly budget status reports.
 - Ensured 100% (14) of PDS designated Contracting Officer’s Representatives (COR), attend COR I or COR II training as assigned.
 - The Department of Purchasing and Contracting, and County Counsel staff provided a training for the PDS expanded leadership team on contracting responsibilities.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continued to expand departmental participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a



“service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.

- Ensured strong collaboration through participation in the LUEG Compliance Team. This multi-disciplinary team uses a comprehensive approach to resolve large, complex compliance issues that may impact the quality of life for residents.
- Ensured a positive customer experience by:
 - ◆ Maintained the voluntary code compliance rate at 90% (2,125 of 2,337) through ongoing education and outreach methods in place of punitive compliance options.
 - ◆ Achieved an average turnaround time of 15 business days or less for the first review of residential building plans.
 - ◆ Achieved an average Permit Center counter wait time of 23 minutes or less. The goal of 20 minutes was not achieved due to an unanticipated surge in the volume of applications prior to the 2020 Triennial California Building Code Update.
 - ◆ Achieved an average Permit Center counter transaction time for residential permits of 31 minutes. The goal of 30 minutes was not achieved due to the operational and economic impacts caused by the COVID-19 pandemic. Due to a significant increase in workload between November 2019 and March 2020, resulting from the triennial California Building Code Update, the Permit Center transaction times were unusually high during those months. Since the Permit Center closed in March 2020, due to the COVID-19 pandemic, the department was not able to factor in lower times that were anticipated for the spring and summer months after completing the surge in workload resulting from the code update.
 - ◆ Provided excellent customer service by issuing 80% (24 of 28) of Final Map scoping letters within 20 days of submittal.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Maintained diversity and inclusion of staff by: regularly discussing the importance of these values with staff members at all levels of the department, including at PDS “all hands” staff meetings; offering trainings to enhance education and awareness; and by strongly supporting staff participation in Employee Resource Groups, activities and events. This helps employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff are better prepared to provide the highest level of service for PDS’ diverse customers.
 - Continued participation in the PDS Workforce Development Program that includes participating in LUEG-wide Workforce Development programs, to cultivate, retain and attract a workforce that has the skills, talent and commitment to achieve organizational excellence.
 - ◆ Evaluated the success of Project Management training through regular meetings with staff to ensure continued retention and application of these vital skills.
 - ◆ Continued to implement a robust orientation and overview process to better engage new staff in PDS processes and principles on an ongoing basis through quarterly PDS new employee onboarding trainings.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - Promoted community participation and input into land development projects, policies and the development of community and sub-regional plans.
 - ◆ Improved public engagement in the California Environmental Quality Act process by more frequent collaboration with community members on environmental issues, alternatives, and mitigation measures for further analysis.
 - ◆ The draft Camp Lockett Master Plan will be presented to the Planning Commission and Board of Supervisors for consideration by the end of 2020, to protect the historic character of the area and to add an educational museum and health-related community services. Staff worked with consultants to complete the initial studies and environmental review for the project.
 - ◆ Completed the first phase of updates to restructure land development ordinances into a consolidated Land Development Code that is modern, streamlined, and user-friendly.
 - ◆ Obtained approval in January 2020 from the Board of Supervisors for a General Plan clean-up to address minor corrections, edits, and changes in State law.
- Leverage internal communication resources, resource groups, and social media, to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Ensured that PDS employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego* by requiring 100% of PDS employees complete the Growing Resiliency within a Trauma Informed Lens eLearning 101 through LMS online training.
 - ◆ By the end of this training, staff were able to: (1) Describe trauma and resiliency and why they are critical to Live Well San Diego; (2) Identify a trauma informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; and (5) Identify resources and ways to support healing and resiliency.





2020–22 Objectives



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Within the first year of their employment, 100% of all new permanent, full-time PDS employees will be trained to respond and assist to emergency situations either within their classification’s scope of responsibilities or as disaster service workers, such as shelter workers or managers.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Ensure that livable communities are achieved through the review and approval of permits for discretionary projects while balancing community, economic and environmental interests.
 - ◆ Implement case and project management for the land development process, resulting in improved project scoping; communication; application processing, tracking and archiving; coordination and partnership among County departments.
 - Reduce safety risks by ensuring buildings and improvements are designed and constructed in accordance with building safety codes. This includes reviewing building plans, explaining code requirements to customers and conducting building inspections.
 - ◆ Review 10,500 building plans to ensure that structures are properly and safely designed per the building code. Fewer building plans are anticipated than in Fiscal Year 2019-20 due to the operational and economic impacts of the COVID-19 public health emergency.
 - ◆ Help 44,000 customers navigate the building permit and inspection process by explaining code requirements and exploring options to achieve compliance. Fewer customers are anticipated than in Fiscal Year 2019-20 due to the operational and economic impacts of the COVID-19 public health emergency.
 - ◆ Conduct 28,000 building inspections during construction to ensure structures are built in accordance with approved building plans and applicable building safety codes. Fewer building inspections are anticipated than in Fiscal Year 2019-20 due to the operational and economic impacts of the COVID-19 public health emergency.
 - ◆ Promote safe communities through the plan check and inspection of an anticipated 600 new permit applications for new homes.
 - Address code compliance concerns through a variety of means, including education and outreach, to help ensure compliance without the need for punitive enforcement.

- ◆ Resolve 60% of code compliance-related cases within a one-year period of opening a case.
- ◆ Continue to engage the community by attending and contributing to an average of four community meetings per quarter.
- ◆ Inspect complaints within 5 business days 50% of the time.
- ◆ Resolve 70% of debris and waste complaints within six months of initial notice to the property owner.
- ◆ Reduce the backlog of code cases (3,907 original cases) to 88% complete.



Sustainable Environments/Thriving

- Provide and promote services that increase consumer and business confidence
 - Implement strategies to support and encourage housing production in the unincorporated County through the Report on Options to Improve Housing Affordability and direction from October 10, 2018 through additional incentives to diversify housing products, regulatory reforms to address outdated or inconsistent regulations.
 - ◆ Complete first round plan reviews for new single-family dwelling building permit applications within an average of 15 business days following submittal.
 - ◆ Complete land development grading plan reviews within an average of 20 business days following submittal.
 - ◆ Complete all Improvement Plan reviews within an average of 20 business days following submittal. The plan review includes items such as grading and drainage, roads and bridges, sewer and utility systems, and erosion control among others. Review is conducted to ensure conformance with County ordinances, guidelines, environmental review, general engineering practices, and State and federal construction standards/requirements.
 - ◆ Develop options to streamline the Resource Protection Ordinance and Biological Mitigation Ordinance, and evaluation of the Grading Ordinance to improve the agriculture clearing process and for housing affordability.
 - ◆ Update the General Plan to include revisions to the Housing Element and Safety Element. Include analysis of Regional Housing Needs Assessment to include property zoned at various income categories. Complete public outreach.
 - ◆ Provide timely customer service by issuing Final Map scoping letters within an average of 20 days of submittal.
 - ◆ Present to the Board of Supervisors a status review and options assessment for the North County Multiple Species Conservation Plan.



- Improve customer service by increasing consistency and ease of interpretation of County planning policy documents through periodic updates to the County General Plan.
 - ◆ Bring the draft Alpine Community Plan to the Board of Supervisors for consideration and complete the draft update to the Valley Center Community Plan to improve consistency with the 2011 General Plan, including public stakeholder outreach meetings, a dedicated project website, and Community Planning Group meetings.
 - ◆ Implement the Vehicle Miles Traveled (VMT) threshold as directed by the Board of Supervisors in June 2020, and return to the Board of Supervisors in Fiscal Year 2020-21 with options for consideration for Phase 2 of implementation, which may include an update to the Mobility Element of the General Plan
 - ◆ Implement business process reengineering and streamlining items to reduce processing times and costs to applicants and to improve the review process and increase transparency, as directed by the Board of Supervisors in Fiscal Year 2019-20.
 - ◆ Develop permit tracking reports and procedures to assist in issue identification and improve coordination among County departments.
 - ◆ Continue implementation of the Purchase of Agricultural Conservation Easement (PACE) program, which supports the local agricultural industry and the preservation of community character, with the goal of preserving approximately 443 acres of agricultural land each year.
- Enhance the quality of the environment by focusing on the sustainability, pollution prevention and strategic planning
 - Implement the CAP measures to reduce GHG emissions by 132,000 metric tons by December 2020 to meet State targets and reduce the unincorporated County’s impact on the climate.
 - Implement the Electric Vehicle Roadmap as part of CAP implementation. Fiscal Year 2020-21 will include efforts to transition a portion of the County’s fleet to electric vehicles, evaluate County facilities for location of vehicle charging infrastructure, and identify priority locations for public charging infrastructure throughout the unincorporated area.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and find solutions to current and future challenges
 - Solicit and incorporate input from CPG/CSG and community members in the Land Development Code Update, Local Direct Investment Program Development, and Resource Protection Ordinance.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Update PDS fees to ensure full cost recovery of services in compliance with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery*, while continuously implementing opportunities to gain business process efficiencies for PDS and its customers.
 - Continue employee participation in financial literacy training for at least 15% of PDS staff to increase understanding of the individual and collective contribution to the County’s fiscal stability.
 - Ensure 100% of PDS designated Contracting Officer’s Representatives (COR), attend COR I or COR II training as assigned.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continue and expand departmental participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
 - Ensure strong collaboration through participation in the LUEG Compliance Team. This multi-disciplinary team uses a comprehensive approach to resolve large, complex compliance issues that may impact the quality of life for residents. Ensure a positive customer experience by:
 - ◆ Maintaining the voluntary code compliance rate at 90% through ongoing education and outreach methods in place of citations, civil penalties, and abatements.
 - ◆ Maintaining an average turnaround time of 15 business days or less for the first review of residential building plans.
 - ◆ Achieving an average turnaround time of five business days or less for the first review of Accessory Dwelling Unit plans.
 - ◆ Maintaining an average Permit Center counter wait time of 20 minutes or less.
 - ◆ Maintaining an average Permit Center counter transaction time for residential permits of 30 minutes or less.
 - Review website for ease of use by customers and stakeholders and begin improvements.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted





- Maintain diversity and inclusion of staff as high priorities by: regularly discussing the importance of these values in staff meetings at all levels of the department, including any “all hands” staff meetings; offering trainings to enhance education and awareness; sustaining a workforce development team that is open to every employee (and who are encouraged to participate); and by strongly supporting staff participation in Employee Resource Groups, activities and events. This helps employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff become better prepared to provide the highest level of service for PDS’ diverse customers.
- Continue participation in the PDS Workforce Development Program that includes participating in LUEG-wide Workforce Development programs, to cultivate, retain and attract a workforce that has the skills, talent and commitment to achieve organizational excellence.
 - ◆ Continue to engage management during monthly leadership meetings through exposure to various topics that enhance management skills.
 - ◆ Continue to engage employees through training of various topics that will assist with work life balance.
 - ◆ Supervisors will continue to work with their staff during regular development meetings to implement desired trainings and mentorship that will enhance the development and success.
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
 - Promote community participation and input into land development projects, policies and the development of community and subregional plans.
 - ◆ Continue public outreach and process to restructure land development ordinances into a consolidated Land Development Code that is modern, streamlined, and user-friendly.
 - ◆ Continue public outreach to engage the community in land development projects.
- Leverage internal communication resources, resource groups, and social media, to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Trauma-informed services are becoming part of the County culture due to the increased number of individuals who may have experienced trauma in their lives. PDS employees are encouraged to understand the impacts of trauma in order to best serve the vulnerable and at-risk populations we may encounter, as well as promoting self-care, self-awareness, and resiliency in traumatic times. To ensure that PDS employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego*, all new employees are required to complete the “Growing Resiliency within a Trauma Informed Lens eLearning 101” online training course.
 - ◆ By the end of this training, staff will be able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; (5) Identify resources and ways to support healing and resiliency.

Related Links

For additional information about Planning & Development Services, refer to the website at:

- ◆ www.sdcountry.ca.gov/pds







Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Estimated Actuals	2020–21 Recommended	2021–22 Recommended
	Review proposed building plans to ensure structures are properly and safely designed ¹	100% of 15,560 plans	100% of 13,000 plans	100% of 13,000 plans	100% of 10,500 plans	100% of 13,000 plans
	Assist customers navigating the building permit and inspection process by explaining code requirements and exploring options to achieve compliance ¹	100% of 58,408 customers	100% of 50,000 customers	100% of 50,000 customers	100% of 44,000 customers	100% of 50,000 customers
	Conduct building inspections during construction to ensure structures are built in accordance with approved building plans ¹	100% of 38,099 inspections	100% of 32,000 inspections	100% of 32,000 inspections	100% of 28,000 inspections	100% of 32,000 inspections
	Promote safe communities through the plan check and inspection of new homes	980	600	600	600	600
	Resolve debris and waste complaints within 6 months of initial notices to the property owner ²	72%	60%	69%	70%	70%
	Preserve agricultural acres under the Purchase of Agricultural Easements (PACE) Program ³	273	230	299	443	443
	Average turnaround time for first review of residential building plans (in business days)	17	15	15	15	15
	Average Permit Center counter wait time (in minutes) ⁴	21	20	23	20	20
	Average Permit Center counter transaction time for residential permits (in minutes) ⁵	28	30	31	30	30
	Maintain a 90% voluntary compliance rate on closed code cases	90%	90%	90%	90%	90%
	Inspect complaints within 5 business days 50% of the time ⁶	N/A	N/A	N/A	50%	50%

Table Notes

- ¹ The Fiscal Year 2020–21 Recommended amount decreased due to the operational and economic impacts of the COVID-19 public health emergency
- ² Fiscal Year 2019–20 results exceeded the target as Code Compliance continues to improve inefficiencies in the process. This goal was increased for Fiscal Year 2020–21.
- ³ The Fiscal Year 2019–20 Estimated Actual amount exceeded the goal of 230 acres due to the acquisition of two large properties (approximately 144 and 154 acres each).
- ⁴ The Fiscal Year 2019–20 Estimated Actual amount exceeded the goal of 20 minutes due to a surge in applications prior to the 2020 Triennial California Building Code update.
- ⁵ The Fiscal Year 2019–20 Estimated Actual amount exceeded the goal of 30 minutes due to the operational and economic impacts of the COVID-19 pandemic, specifically the closure of public counter service in mid-March 2020.





⁶This is a new measure effective Fiscal Year 2020–21 to demonstrate the responsiveness of Code Compliance to community concerns

Budget Changes and Operational Impact: 2019–20 to 2020–21

Staffing

Net increase of 2.00 staff years

- ◆ 2.00 staff years in Advance Planning to support implementation of the Climate Action Plan

Expenditures

Net decrease of \$10.7 million

- ◆ Salaries & Benefits—net increase of \$0.7 million to support step increases, negotiated labor agreements and the staffing changes noted above
- ◆ Services & Supplies—net decrease of \$11.2 million
 - ◆ Decrease of \$11.6 million in contracts related to completion of one-time projects including PACE and various IT projects.
 - ◆ Increase of \$0.4 million in Public Liability Insurance costs related to an increase in litigation payouts and attorneys' fees
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.2 million in reimbursements for GIS mapping services to General Fund departments. Since this is a reimbursement, it has a net effect of \$0.2 million decrease in expenditures.

Revenues

Net decrease of \$10.7 million

- ◆ Licenses Permits & Franchises—decrease of \$2.1 million due to the impacts of the COVID-19 public health emergency on fee-based revenue
- ◆ Intergovernmental Revenues—increase of \$0.2 million from SANDAG grants for Valley Center and Alpine Community Plan updates and for the Casa de Oro Specific Plan
- ◆ Charges For Current Services—decrease of \$2.7 million due to the impacts of the COVID-19 public health emergency on fee-based revenue
- ◆ Miscellaneous Revenues—increase of \$0.1 million from the Firestorm Fund to offset reimbursement of fees waived for wildfire victims
- ◆ Fund Balance Component Decreases—increase of \$2.1 million
 - ◆ Increase of \$0.1 million to support a portion of departmental costs of the County's existing Pension Obligation Bond (POB) debt based on the use of General

Fund fund balance restricted for POB costs through Fiscal Year 2026-27

- ◆ Increase of \$2.0 million to perform mandated building inspections for permits paid in a previous fiscal year to offset decreased revenue from the economic impact of the COVID-19 public health emergency based on the use of General Fund fund balance committed for PDS Building Services
- ◆ Use of Fund Balance—decrease of \$9.5 million for a total of \$5.1 million in Unassigned General Fund fund balance for:
 - ◆ \$1.8 million for continued implementation of the Climate Action Plan
 - ◆ \$0.7 million for implementation of the short- and long-term solutions identified in the Housing Affordability report
 - ◆ \$0.5 million for one-time operational needs to offset decreased revenue from a decrease in discretionary project reviews for land development projects due to the economic impacts of the COVID-19 public health emergency
 - ◆ \$0.3 million for one-time costs associated with negotiated salary and benefit increases
 - ◆ \$0.2 million for code compliance nuisance abatements and consultant costs to address case backlog
 - ◆ \$1.1 million rebudget for various information technology projects
 - ◆ \$0.2 million rebudget for building permit fee waivers related to rebuilding activities following the 2007 Firestorm
 - ◆ \$0.2 million rebudget for litigation support
 - ◆ \$0.1 million rebudget for fee waivers associated with the Urban Agricultural Incentive Zone Program
- ◆ General Purpose Revenue Allocation—increase of \$1.2 million
 - ◆ \$0.9 million for Salaries & Benefits primarily due to negotiated labor agreements and required retirement contributions
 - ◆ \$0.3 million to support the addition of staff years as noted above

Budget Changes and Operational Impact: 2020–21 to 2021–22

Net decrease of \$1.6 million. Decrease of \$4.8 million in Services & Supplies includes projected completion of one-time projects related to Housing Affordability initiatives, IT infrastructure upgrades and Code Compliance backlog cases, and a \$0.1 million



PLANNING & DEVELOPMENT SERVICES

decrease in Capital Assets Equipment for a completed acquisition of a customer queueing management system.

An increase of \$3.2 million in Salaries & Benefits is due to required retirement contributions, negotiated labor agreements and an increase of \$0.1 million in cost reimbursements for services to other General Fund departments.

Use of Unassigned General Fund fund balance of \$0.3 million is budgeted for the one-time departmental expenditures for discretionary project reviews for land development projects to offset anticipated decreased permit fee revenue from the economic impact of COVID-19.





Staffing by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Administration	19.00	20.00	21.00	5.0	21.00
Advance Planning	29.00	32.00	34.00	6.3	34.00
Project Planning	60.00	58.00	57.00	(1.7)	57.00
Land Development	25.00	26.00	26.00	0.0	26.00
Building Services	52.00	55.00	55.00	0.0	55.00
Code Compliance	25.00	25.00	25.00	0.0	25.00
LUEG GIS	9.00	10.00	10.00	0.0	10.00
SanGIS COSD	4.00	4.00	4.00	0.0	4.00
Total	223.00	230.00	232.00	0.9	232.00

Budget by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Administration	\$ 6,185,500	\$ 6,033,995	\$ 6,672,620	10.6	\$ 5,948,365
Advance Planning	12,259,618	16,440,588	8,843,251	(46.2)	6,533,723
Project Planning	9,956,519	10,004,587	8,870,593	(11.3)	9,770,426
Land Development	4,550,331	4,686,666	5,112,744	9.1	5,182,303
Building Services	9,990,949	12,594,531	10,452,224	(17.0)	10,901,496
Code Compliance	4,199,355	5,080,889	4,374,410	(13.9)	4,292,885
LUEG GIS	1,735,704	1,721,814	1,511,372	(12.2)	1,580,532
SanGIS COSD	975,323	974,340	1,045,970	7.4	1,072,300
Total	\$ 49,853,299	\$ 57,537,410	\$ 46,883,184	(18.5)	\$ 45,282,030

Budget by Categories of Expenditures

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Salaries & Benefits	\$ 31,655,449	\$ 32,845,290	\$ 33,503,688	2.0	\$ 36,658,967
Services & Supplies	18,602,684	24,943,954	13,788,584	(44.7)	8,997,965
Other Charges	–	–	–	0.0	40,000
Capital Assets Equipment	51,000	100,000	100,000	0.0	–
Expenditure Transfer & Reimbursements	(455,834)	(351,834)	(509,088)	44.7	(414,902)
Total	\$ 49,853,299	\$ 57,537,410	\$ 46,883,184	(18.5)	\$ 45,282,030



Budget by Categories of Revenues						
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget	
Licenses Permits & Franchises	\$ 5,629,372	\$ 5,599,420	\$ 3,511,799	(37.3)	\$ 4,717,972	
Fines, Forfeitures & Penalties	225,404	334,886	334,886	0.0	334,886	
Revenue From Use of Money & Property	1,000	6,000	10,000	66.7	10,000	
Intergovernmental Revenues	978,274	1,296,943	1,531,739	18.1	1,529,707	
Charges For Current Services	16,665,968	16,498,981	13,831,886	(16.2)	16,104,926	
Miscellaneous Revenues	–	–	80,000	–	80,000	
Fund Balance Component Decreases	213,373	343,122	2,420,298	605.4	1,304,776	
Use of Fund Balance	10,078,419	14,637,506	5,146,873	(64.8)	280,000	
General Purpose Revenue Allocation	16,061,489	18,820,552	20,015,703	6.4	20,919,763	
Total	\$ 49,853,299	\$ 57,537,410	\$ 46,883,184	(18.5)	\$ 45,282,030	



Public Works

Mission Statement

The Department of Public Works preserves, enhances and promotes quality of life and public safety through the responsible development and maintenance of reliable and sustainable infrastructure and services in the unincorporated region.

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; closed landfills; wastewater systems management; and permanent road divisions.

To ensure these critical services are provided, the Department of Public Works has 540.00 staff years and a budget of \$309.2 million.



fication’s scope of responsibilities or as disaster service workers, such as shelter workers or managers, to assist in emergency situations.

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Maintained County roadway infrastructure in good condition to reduce impacts to vehicles, enhance road safety and improve transportation facilities for customers. This was accomplished by implementing the third year of a 7-year program which increased the Pavement Condition Index (PCI) from 62 to 63 by the end of Fiscal Year 2019–20, and will increase to 70 by the end of Fiscal Year 2023–24.
 - DPW upgraded a total of 3,809 streetlights and completed the multi-year retrofit program of Low-Pressure Sodium streetlights on residential streets with energy-efficient LED streetlights using remote access technology that will allow staff to troubleshoot and repair inoperable lights within one working day. This will result in improved customer service and reduced carbon emissions. The retrofit program began in Fiscal Year 2017-18 and was funded by an assessment rate increase approved by the Board of Supervisors in Fiscal Year 2016–17.
 - Constructed sidewalks at five locations identified in the Pedestrian Gap Program and at two additional locations, Aviation Road in Fallbrook and Rios Canyon Road in Lakeside. Completion of these projects resulted in approximately 3,300 feet of new sidewalks which enhanced pedestrian safety, accessibility, and walkability for people in the unincorporated communities and 72 miles of new bicycle lanes which supports the Climate Action Plan (CAP) by enhancing pedestrian comfort and safety along County-maintained road segments.

Strategic Initiative Legend

BBH	LS	SE/T	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
■	- Department Objective		

For more information on alignment to the Strategic Initiatives, refer to the Group Description section within the Land Use and Environment Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.

2019–20 Anticipated Accomplishments

Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Within the first year of their employment, 100% (40) of all new permanent, full-time DPW employees were trained to respond to emergency situations, either within their classi-

- To prevent health risks to the public and protect the environment, operated the sanitary sewer system with 2 Sanitary Sewer Overflows (SSO) that reached surface waters or exceeded 1,000 gallons. These spills occurred during extreme storm events resulting in widespread flooding that caused large amounts of runoff to enter the sanitary sewer systems. Early warnings provided by in-line monitors facilitated rapid response by DPW crews, whose actions protected public property and minimized impacts to roads and the environment.
 - ◆ Cleaned 390 miles of 12-inch or smaller diameter sewer lines to prevent overflows from clogs.
 - ◆ Inspected 100 miles of high-risk sewer mains within the sewer system via closed-circuit TV to identify sewer defects and facilitate proactive repairs.
 - ◆ Used in-line monitors at critical sewer locations to provide early warning of potential sanitary sewer overflows.
- Ensured that County bridges are safe for public use by identifying community threats that impact quality of life.
 - ◆ To provide for public safety, 100% (24) of eligible County bridges were budgeted for repair or replacement in the Federal Highway Bridge Program to ensure timely construction and maintain the confidence of the traveling public.
- Working with law enforcement and other agencies, road maintenance crews ensured safe, open roads within 24 hours after the end of an emergency 100% of the time by implementing an immediate response to inclement weather, roadway hazards and natural disasters, such as flooding, snow removal, downed trees or vehicle accidents.
- Continued to sustain an efficient inspection and maintenance program that achieved a 96% runway availability rate at the five largest airports managed by the County of San Diego which support emergency responders, local, regional and international businesses and aviators.
- Upgraded and maintained the County’s ALERT Flood Warning System to the ALERT2 radio protocol to provide accurate real-time rainfall and flood information to emergency managers, Road Crew Supervisors, the County’s Office of Emergency Services, Sheriff’s Department, city and tribal partners, and the National Weather Service, for rapid response to flood events.
- Ensured that County-maintained storm drains functioned as planned by eliminating the risk of trapped trash and debris and unauthorized entrance of individuals into open storm drain culverts.
 - ◆ Designed 11 grates at 6 individual storm drain openings in the unincorporated County to reduce trash and debris and control access into the storm drain system. Once design is complete, construction of the remaining storm drain grates will be phased over approximately three years.



Sustainable Environments/Thriving

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Engaged businesses, residents and County staff to promote clean water to improve water quality by achieving a 18% reduction in the volume of water (i.e., urban runoff pollution) entering County storm drains that continually flow during dry weather, indicating that the flow is not caused by rain, but by human activity such as car washing, lawn watering, etc. To assess achievement of this objective, the County has a network of flow measurement devices across multiple County storm drains. Results for each year are compared to a baseline established during a period when Statewide drought restrictions were in place, and outdoor water usage was much lower than usual. This lower-than-normal baseline makes achievement of the desired flow reductions more difficult than if the baseline period had been established during typical conditions. While the goal of achieving a 75% reduction across all monitored sites was not achieved, County staff successfully identified and eliminated prohibited flows from a number of sources through a comprehensive inspection and public outreach program, which helped to prevent pollution from reaching local creeks. There were increased efforts to inspect thousands of commercial and residential areas and to educate unincorporated residents and businesses about ways to reduce outdoor water use.
 - To enhance the environment and improve water quality in the region, performed stormwater inspections using skilled and certified staff to facilitate MS4 permit compliance during the construction phase on 100% (1,500) of private development and capital improvement projects. These inspections help increase industry knowledge of stormwater best management practices (BMP).
 - Protected a sustainable watershed by minimizing downstream pollutants.
 - ◆ To protect public health and the environment at closed landfills and burn sites, operated an inspection and maintenance program that resulted in one notice of violation, which is more than the goal of zero. The violation was a result of elevated methane levels in perimeter monitoring probes, which was remedied with the installation of additional methane gas extraction wells.
 - ◆ Provided monitoring through routine inspections at each of the closed landfill and burn sites, and tracked notices of violation.
 - ◆ Continued to divert waste from landfills, meet State mandates and promote sustainable management of resources.



- ◆ Increased recycling awareness and participation through 400 outreach/compliance visits including inspections, trainings, site visits, community events and school presentations for 13,000 attendees. As prioritized in the Strategic Plan to Reduce Waste (Strategic Plan), staff worked with construction and demolition (C&D) industry stakeholders to propose revisions to the County’s C&D ordinance which were brought forward for the Board of Supervisors’ consideration. Staff also worked with franchise waste haulers to consider proposed updates to their agreement, including implementation of new waste diversion programs, additional outreach to customers, and enhanced reporting. These actions would support greater recycling and work toward the County’s waste diversion goals in the Strategic Plan and CAP.



Operational Excellence

- Align services available to resources to maintain fiscal stability
 - Developed updates to DPW fees to ensure full cost recovery for services in compliance with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery* while continuously implementing opportunities to gain business process efficiencies for DPW and its customers. In response to the economic impacts to businesses resulting from the COVID-19 public health emergency, fee updates prepared by the department were not recommended to move forward.
 - Continued employee participation in financial literacy classes by incorporating budget and fiscal training for 20% (142) of staff, to increase employees’ understanding of the individual and collective contribution to the County’s fiscal stability.
 - Ensured 100% (59) of designated Contracting Officer’s Representatives (COR), attend COR I or COR II training as assigned, to improve contract management.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to customers
 - Maintained an effective map checking system to provide 100% (2,859) of map reviews and comments within 20 working days for professional submittals of Records of Survey and Corner Records, to provide for planning, development, infrastructure and services that strengthen the local economy and increase consumer and business confidence.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continued to expand departmental participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach;

and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.

- Ensured strong collaboration through participation in the LUEG Compliance Team. This multi-disciplinary team uses a comprehensive approach to resolve large, complex compliance issues that may threaten the health and safety of the community.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Highlighted the importance of diversity and inclusion to 100% (539) of staff by: discussing at staff meetings throughout all levels of the department, including “all hands” staff meetings; offering trainings to enhance education and awareness; sustaining a workforce development team that is open to every employee (and who are encouraged to participate); and by strongly supporting staff participation in Employee Resource Groups, activities and events. These actions help employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff become better prepared to maintain exceptional service levels for DPW’s diverse customers.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Ensured that DPW employees deliver trauma-informed services and became engaged and integrated into the shared vision of *Live Well San Diego*. One hundred percent (539) of DPW employees completed the “Growing Resiliency within a Trauma Informed Lens eLearning 101” online training to increase resilience and advance the ability to build a better service delivery system for the benefit of all residents.
 - ◆ By the end of this training, staff was be able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma-informed system of care; (3) Recognize the science of resilience and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; (5) Identify resources and ways to support healing and resiliency.

2020–22 Objectives



Living Safely

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster

- Within the first year of their employment, 100% of all new permanent, full-time DPW employees will be trained to respond to emergency situations, either within their classification's scope of responsibilities or as disaster service workers, such as shelter workers or managers, to assist in emergency situations.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Maintain County roadway infrastructure in good condition to reduce impacts to vehicles, enhance road safety and improve transportation facilities for customers. This will be accomplished by:
 - ◆ Implementing the fourth year of a multi-year program to increase the PCI from 63 to 65 by the end of Fiscal Year 2020–21 and to 70 by the end of Fiscal Year 2023–24. This measure will be evaluated and adjusted based on availability of State gas tax revenues, which are anticipated to decline based on the economic impacts of the COVID-19 public health emergency.
 - Construct sidewalks at five locations identified in the Pedestrian Gap Analysis. When completed, these projects will result in approximately 2,500 feet of sidewalk which will enhance pedestrian safety, accessibility, and walkability of those living in the unincorporated communities and add new bicycle lanes which supports the CAP by enhancing pedestrian comfort and safety along County-maintained road segments.
 - Enhance the Live Oak Springs Water System to provide safe and reliable drinking water for approximately 300 residents in the community of Boulevard. The County will continue to operate, repair and provide maintenance for the water system with the intent to acquire the system, upon approval from both the U.S. Bankruptcy Court and California Public Utilities Commission. Once taking over ownership, the County will make improvements to the water system to meet State required operational standards for a government agency. The County will construct a secondary potable water well, new water storage tanks, and begin design of water system improvements for greater water production capacity and new distribution network that includes up to 9,000 feet of water pipe.
 - To prevent health risks to the public and protect the environment, operate the sanitary sewer system with zero Sanitary Sewer Overflows (SSO) that reach surface waters.
 - ◆ Clean 390 miles of 12-inch diameter or smaller sewer lines to prevent overflows from clogs.
 - ◆ Inspect 25 miles of high-risk sewer mains within the sewer system via closed-circuit TV to identify sewer defects and facilitate proactive repairs.
 - ◆ Use in-line monitors at critical sewer locations to provide early warning of potential sanitary sewer overflows.

- Ensure that County bridges are safe for public use by identifying community threats that impact quality of life.
 - ◆ To provide for public safety, ensure 100% of eligible County bridges are budgeted for repair or replacement in the Federal Highway Bridge Program to ensure timely construction and maintain the confidence of the traveling public.
- Working with law enforcement and other agencies, road maintenance crews will ensure safe, open roads within 24 hours after the end of an emergency 100% of the time by implementing an immediate response to inclement weather, roadway hazards and natural disasters, such as flooding, snow removal, downed trees or vehicle accidents.
- Continue to sustain an efficient inspection and maintenance program that achieves at least a 95% runway availability rate at the five largest airports managed by the County which support emergency responders, local, regional and international businesses and aviators.
- Ensure that County-maintained storm drains will function as planned by eliminating the risk of trapped trash and debris and unauthorized entrance of individuals into open storm drain culverts.
 - ◆ Complete design of grates for 11 individual storm drain openings in the unincorporated County to reduce trash and debris and control access into the storm drain system by the end of Fiscal Year 2020-21.



Sustainable Environments/Thriving

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Engage businesses, residents and County staff to promote clean water to improve water quality by achieving a 100% reduction in the volume of water (i.e., urban runoff pollution) entering County storm drains that continually flow during dry weather as mandated by the State, indicating that the flow is not caused by rain, but by human activity such as car washing, lawn watering, etc. To assess achievement of this objective, the County has a network of flow measurement devices across multiple County storm drains. Results for each year are compared to a baseline established during 2015 and 2016.
 - To protect public health associated with water recreation, ensure that 100% of County storm drain outfalls in watersheds subject to the Bacteria Total Maximum Daily Load (TMDL) are free of human fecal waste during dry weather conditions. To assess achievement of this objective, the County monitors storm drain outfalls in the San Luis Rey River, San Dieguito River, San Diego River, and Los Peñasquitos Creek Watersheds for the presence of genetic biomarkers specific to human fecal waste in water. Follow-up investigations are conducted to mitigate identified sources.



- To enhance the environment and improve water quality in the region, perform stormwater inspections using skilled and certified staff to facilitate MS4 permit compliance during the construction phase on 100% of private development and capital improvement projects. These inspections will help increase industry knowledge of stormwater BMP.
- Protect a sustainable watershed by minimizing downstream pollutants.
 - ◆ To protect public health and the environment at closed landfills and burn sites, operate an inspection and maintenance program that results in zero notices of violation.
 - ◆ Provide monitoring through routine inspections at each of the closed landfill and burn sites, and track any notices of violation.
 - ◆ To continue to divert waste from landfills, meet state mandates and promote sustainable management of resources.
 - ◆ Increase recycling awareness and participation through 500 outreach/compliance visits including inspections, trainings, site visits, community events and school presentations for 15,000 attendees annually.
- Partner with the Department of Parks and Recreation to design a permanent stormwater BMP in Estrella Park to prevent stormwater pollution and improve water quality.



Operational Excellence

- Align services available to resources to maintain fiscal stability
 - Update DPW fees to ensure full cost recovery for services in compliance with Board Policy B-29, *Fees, Grants, Revenue Contracts – Department Responsibility for Cost Recovery* while continuously implementing opportunities to gain business process efficiencies for DPW and its customers.
 - Continue employee participation in financial literacy training for 20% of DPW staff, to increase employees’ understanding of the individual and collective contribution to the County’s fiscal stability.
 - Ensure 100% of DPW designated COR, attend COR I or COR II training as assigned to improve contract management.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to customers
 - Maintain an effective map checking system to provide 100% of map reviews and comments within 20 working days for professional submittals of Records of Survey and Corner Records, to provide for planning, development, infrastructure and services that strengthen the local economy and increase consumer and business confidence.
- Strengthen our customer service culture to ensure a positive customer experience
 - Continue to expand departmental participation in “Team

LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and is aimed at providing a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.


- Ensure strong collaboration through continued participation in the LUEG Compliance Team. This multi-disciplinary team uses a comprehensive approach to resolve large, complex compliance issues that may threaten the health and safety of the community.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Maintain diversity and inclusion of staff as high priorities by: regularly discussing the importance of these values in staff meetings at all levels of the department, including any “all hands” staff meetings; offering trainings to enhance education and awareness; sustaining a workforce development team that is open to every employee (and who are encouraged to participate); and by strongly supporting staff participation in Employee Resource Groups, activities and events. This helps employees feel valued, engaged and better prepared for career advancement opportunities. Additionally, staff become better prepared to maintain exceptional service levels for DPW’s diverse customers.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County’s vision, *Live Well San Diego*
 - Trauma-informed services are becoming part of the County culture due to the increased number of individuals who may have experienced trauma in their lives. DPW employees are encouraged to understand the impacts of trauma in order to best serve vulnerable and at-risk people, as well as promoting self-care, self-awareness, and resiliency in traumatic times. To ensure that DPW employees deliver trauma-informed services and become engaged and integrated into the shared vision of *Live Well San Diego*, all new employees are required to complete the “Growing Resiliency within a Trauma Informed Lens eLearning 101” online training course.
 - ◆ By the end of this training, staff will be able to: (1) Describe trauma and resiliency and why they are critical to *Live Well San Diego*; (2) Identify a trauma informed system of care; (3) Recognize the science of resiliency and the three core building blocks; (4) Describe the power of healthy relationships and behaviors that build healing relationships; (5) Identify resources and ways to support healing and resiliency.

Related Links



For additional information about the DPW, refer to the website at:

www.sdcountry.ca.gov/dpw

Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Estimated Actuals	2020–21 Recommended	2021–22 Recommended
	Working with law enforcement and other agencies, road maintenance crews will ensure safe, open roads within 24 hours after the end of an emergency 100% of the time by implementing immediate responses to inclement weather, roadway hazards and natural disasters.	100%	100%	100%	100%	100%
	To provide for public safety, ensure 100% of County bridges considered structurally unsound (Safety Rating at or below 50) are programmed for repair or replacement in the Federal Highway Bridge Program to maintain confidence of the traveling public	100%	100%	100%	100%	100%
	To prevent health risks to the public and protect the environment, operate the sanitary sewer system with zero Sanitary Sewer Overflows (SSO) that reach surface waters or exceed 1,000 gallons	0	0	2 spills over 1,000 gallons	0	0
	Sustain an efficient inspection and maintenance program that achieves a 95% runway availability rate at the County's five largest airports which support emergency responders, local, regional, and international businesses and aviators	95%	95%	96%	95%	95%
	Maintain County roadway infrastructure in good condition to provide for reduced impact to vehicles, to enhance roadway safety, and provide for improved transportation facilities for customers. This will be accomplished by implementing a five-year program to increase the Pavement Condition Index (PCI) from 60 to 70 by the end of Fiscal Year 2021-22 ¹	63 PCI	N/A	N/A	N/A	N/A




Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Estimated Actuals	2020–21 Recommended	2021–22 Recommended
	Maintain County roadway infrastructure in good condition to provide for reduced impact to vehicles, to enhance roadway safety, and provide for improved transportation facilities for customers. This will be accomplished by implementing a seven-year program to increase the PCI from 60 to 70 by the end of Fiscal Year 2023–24 ²	N/A	63 PCI	63 PCI	65 PCI	66 PCI
	Engage businesses, residents and County staff to promote clean water so that by the end of 2019–20, water quality will be improved by achieving a 75% reduction in urban runoff (i.e., pollution) into County storm drains that continually flow during dry weather, indicating that the flow is not caused by rain, but by human activity (e.g., car washing, lawn watering, etc.) ³	30%	75%	18%	100%	100%

Table Notes

- ¹ This performance measure was discontinued in Fiscal Year 2019–20 and replaced with a measure that reflects achieving a PCI of 70 by Fiscal Year 2023–24.
- ² New measure added in Fiscal Year 2019–20 to focus on achieving a PCI of 70 by Fiscal Year 2023–24.
- ³ While the Fiscal Year 2019–20 goal of achieving a 75% reduction across all monitored sites was not achieved, County staff will continue to strive to meet the State-mandated goal of 100% in Fiscal Year 2020–21. County staff successfully identified and eliminated prohibited flows from a number of sources, which helped to prevent pollution from reaching local creeks. There were increased efforts to inspect thousands of commercial and residential areas and to educate unincorporated residents and businesses about ways to reduce outdoor water use. Additionally, DPW initiated studies to identify other sources of runoff, which may include unpreventable sources such as surfacing groundwater and permitted water line maintenance discharges as significant contributors to dry weather runoff.

Budget Changes and Operational Impact: 2020–21 to 2021–22

Staffing

Net increase of 1.00 staff year

- ◆ Increase of 1.00 staff year in the Road Program for support of the Permanent Road Divisions, due to a transfer from the Solid Waste Program
- ◆ Increase of 1.00 staff year in the Wastewater Management Program for maintenance and operations of the Live Oak Springs Water System
- ◆ Decrease of 1.00 staff year in the Solid Waste Program due to a transfer to the Road Program

Expenditures

Net decrease of \$14.6 million

- ◆ Salaries & Benefits—net increase of \$4.6 million primarily due to required retirement contributions, flex credits, negotiated labor agreements and the additional staff year noted above.
- ◆ Services & Supplies—Net decrease of \$17.4 million
 - ◆ Decrease of \$22.8 million
 - ◆ \$0.5 million for completed major maintenance projects in the Airports Program
 - ◆ \$0.1 million for completed landscape maintenance projects in the County Service Areas
 - ◆ \$0.1 million for a reduction in anticipated vehicle maintenance costs in the Equipment Internal Service Fund (ISF) Program

- ◆ \$4.7 million to align costs with projected spending in the Watershed Protection Program for Flood Control District and Road Program projects that require capitalization
- ◆ \$2.3 million for completed major maintenance projects in the Permanent Road Divisions
- ◆ \$15.0 million in contracted road services and consultant contracts in the Road Program to align services with projected reductions in gas tax revenues
- ◆ \$0.1 million from the completion of the LED conversion program in the Street Lighting District
- ❖ Increase of \$5.4 million
 - ◆ \$0.1 million in contracted services for maintenance of parks and flood control facilities in the Harmony Grove Village Community Facilities District (CFD)
 - ◆ \$0.7 million for cleanup of closed burn sites in the Solid Waste Management Program
 - ◆ \$0.5 million for contracted services for Wastewater Program services in Spring Valley and Rancho San Diego
 - ◆ \$1.0 million for increased maintenance work in the San Diego County Sanitation District (Sanitation District)
 - ◆ \$3.1 million for Lemon Crest Drainage improvement Project and construction projects that require capitalization in the Flood Control District
- ◆ Other Charges—Net decrease of \$1.9 million.
 - ❖ Decrease of \$2.0 million due to reduced right-of-way costs from the completion of Road Program projects
 - ❖ Decrease of \$0.2 million due to reduced structures depreciation cost in the Airports Program
 - ❖ Increase of \$0.3 million due to increased structures depreciation cost for completed capital projects in the Sanitation District
- ◆ Capital Assets/Land Acquisition—Net increase of \$0.6 million
 - ❖ Increase of \$0.4 million for post-construction costs of the Cajon Air Center in the Airports Program
 - ❖ Increase of \$1.6 million for Harmony Grove Village CFD due to anticipated improvement costs of park facilities within the CFD
 - ❖ Decrease of \$1.4 million for completed capital projects in the Sanitation District
- ◆ Capital Assets Equipment—Increase of \$4.8 million
 - ❖ \$4.6 million due to rebudgets for vehicle and equipment purchases in the Road Program, Solid Waste Management Program and Wastewater Program
 - ❖ \$0.2 million due to the purchase of three generators in the Airports Program
- ◆ Operating Transfers Out—Net decrease of \$5.3 million
 - ❖ Decrease of \$12.9 million
 - ◆ \$0.3 million in Road Fund Equipment Acquisition ISF due to completed vehicle purchases
 - ◆ \$9.0 million from a completed one-time transfer from the Watershed Protection Program to the Sanitation District for TMDL Implementation Structural BMP

- ◆ \$3.6 million due to completed transfer from the DPW General Fund for one-time projects
- ❖ Increase of \$7.6 million
 - ◆ \$2.0 million for a transfer from the Liquid Waste Enterprise Fund to the Sanitation District to support operational needs
 - ◆ \$5.6 million for one-time transfers from the Watershed Protection Program to the Flood Control District (\$3.0 million) and the Road Program (\$2.6 million) for projects that require capitalization

Revenues

Net decrease of \$14.6 million

- ◆ Taxes Current Property—Increase of \$0.2 million primarily due to projected special taxes from property owners in the Harmony Grove Village CFD and San Diego County Lighting Maintenance District
- ◆ Taxes Other Than Current Secured—Decrease of \$3.5 million for TransNet-funded projects in the Road Fund due to the completion of right-of-way acquisition
- ◆ Licenses Permits & Franchises—Increase of \$0.5 million from San Diego Gas and Electric (SDG&E) impact fees for road maintenance work
- ◆ Fines, Forfeitures & Penalties—Increase of \$0.1 million for the Solid Waste Management Program from an anticipated increase in the number of construction and demolition recycling permits
- ◆ Revenue from Use of Money & Property—Increase of \$2.1 million
 - ❖ \$1.4 million in anticipated interest earned on deposits
 - ❖ \$0.4 million in revenue from rents, leases and landing fees in County Airports
 - ❖ \$0.3 million in vehicle usage rental revenue in the Equipment ISF program
- ◆ Intergovernmental Revenues—Net decrease of \$17.3 million
 - ❖ Decrease of \$19.7 million
 - ◆ \$17.3 million includes \$13.7 million in anticipated gas tax receipts from the Highway User's Tax Account and \$3.6 million from the Road Repair and Accountability Act of 2017 due to current economic conditions
 - ◆ \$2.1 million in Federal Highway Planning and Construction revenue due to fewer Federal Highway Administration projects in the Road Fund
 - ◆ \$0.1 million in State Aid in the Watershed Protection Program
 - ◆ \$0.2 million in State Construction revenue for Rock Springs Road in the Road Fund due to completion of project design and right-of-way acquisition
 - ❖ Increase of \$2.4 million
 - ◆ \$0.2 million in State grant funding in the Airport Enterprise Fund



- ◆ \$1.0 million in State grant-funded projects and Federal Community Development Block Grant funded projects in the Road Fund
- ◆ \$0.3 million in State Match and State Exchange Program revenue in the Road Fund
- ◆ \$0.9 million in Aid From Other Government Agencies in the Watershed Protection Program for the San Diego River Investigative Order as required by the San Diego Regional Water Quality Control Board
- ◆ Charges for Current Services—Net increase of \$3.9 million
 - ◆ Increase of \$6.1 million
 - ◆ \$1.6 million Special Tax Revenues for capital projects in the Harmony Grove Village CFD
 - ◆ \$2.2 million for work funded by the Wastewater Management Enterprise, and Airport Enterprise Funds
 - ◆ \$0.3 million for work funded by the Permanent Road Divisions
 - ◆ \$1.8 million in sewer service charges in the Sanitation District
 - ◆ \$0.1 million in recycling solid waste tonnage fees in the Solid Waste Management Program
 - ◆ \$0.1 million in funding from the Environmental Trust Fund for maintenance of closed landfills and burn sites in the Solid Waste Management Program
 - ◆ Decrease of \$2.2 million
 - ◆ \$0.4 million in revenue from developer deposits in the Road Program due to the impacts of current economic conditions on fee-based revenue
 - ◆ \$0.4 million in Transportation Impact Fee (TIF)-funded projects in the Road Program
 - ◆ \$0.5 million in assessment fees in the Street Lighting District
 - ◆ \$0.9 million for work funded by the General Fund to align with revenues not anticipated due to transfers to the Road Fund and Flood Control District
- ◆ Miscellaneous Revenues—Decrease of \$1.3 million in tribal grant-funded projects in the Road Program
- ◆ Other Financing Sources—Net decrease of \$5.2 million
 - ◆ Decrease of \$12.9 million
 - ◆ \$9.0 million from a completed one-time transfer from the DPW General Fund to the San Diego County Sanitation District for TMDL Implementation of Structural BMP
 - ◆ \$3.6 million transfer from the DPW General Fund for completed one-time projects
 - ◆ \$0.3 million from completed one-time transfer from the DPW General Fund to the Equipment ISF Program for equipment purchases in the Road Program
 - ◆ Increase of \$7.7 million
 - ◆ \$2.0 million for a transfer from the Liquid Waste Enterprise Fund to the Sanitation District for the reimbursement of operating costs and truck purchase
 - ◆ \$2.6 million in one-time transfer for Watershed Protection Program projects that require capitalization
 - ◆ \$3.0 million in one-time transfer from the Watershed Protection Program to the Flood Control District for the Estrella Park Project and for projects that require capitalization
 - ◆ \$0.1 million in one-time vehicle and equipment purchases for the Live Oak Springs Water System
- ◆ Fund Balance Component Decreases—Increase of \$13.5 million mainly due to the use of Committed Road Fund fund balance associated with the \$28.0 million General Fund contribution for the Road Resurfacing Program
- ◆ Use of Fund Balance—Net decrease of \$8.0 million for a total of \$52.1 million is budgeted.
 - ◆ Unassigned General Fund fund balance of \$17.9 million for one-time projects
 - ◆ \$14.5 million for the Watershed Protection Program to fund stormwater TMDL compliance activities, including design and construction of structural BMP; sanitary sewer system upgrades; non-structural BMPs such as inspections, incentive programs, and public education; water quality monitoring and reporting; and to fund projects to reduce dry weather flows from County storm drains, compliance with the State’s Trash Policy, special studies for pending regulations, and water quality improvement plan (WQIP) updates
 - ◆ \$1.5 million for design and construction of pedestrian sidewalks at select locations to enhance pedestrian safety
 - ◆ \$1.8 million for Live Oak Springs Water System repairs and improvements
 - ◆ \$0.05 million for the purchase of vehicle and equipment for the operation and maintenance of the Live Oak Springs Water System
 - ◆ \$34.2 million from various DPW funds for one-time projects
 - ◆ \$12.0 million for capital improvement projects and depreciation expense in the Sanitation District
 - ◆ \$0.2 million in the Lighting District to offset a decrease in anticipated revenue due to proposed rate reduction in July 2020
 - ◆ \$3.3 million for road maintenance and emergencies in the Permanent Road Divisions
 - ◆ \$5.0 million for depreciation expense and major maintenance in the Airports Program
 - ◆ \$9.6 million for the purchase of vehicles in the DPW Equipment Acquisition ISF
 - ◆ \$0.1 million for capital improvement and major maintenance projects in the Road Program
 - ◆ \$0.6 million for specialized services to implement the Strategic Plan to Reduce Waste in the Waste Planning and Recycling Program

- ◆ \$0.6 million for new major maintenance projects in the Flood Control District
- ◆ \$0.2 million for maintenance costs in the Harmony Grove Village CFD
- ◆ \$0.2 million for preservation of survey monuments in the Road Program
- ◆ \$0.1 million for repairs and upgrades to the Campo Hills water treatment system
- ◆ \$2.3 million for equipment purchase and information technology costs for wastewater management
- ◆ General Purpose Revenue Allocation—Increase of \$0.4 million primarily due to negotiated labor agreements and required retirement contributions

Budget Changes and Operational Impact: 2020–21 to 2021–22

Net decrease of \$40.4 million. Total decrease of \$43.7 million includes a decrease of \$21.4 million in Services & Supplies primarily due to the projected completion of one-time projects

related to the stormwater TMDL program, one-time projects funded by the DPW General Fund, completion of maintenance and paving projects in the Permanent Road Divisions, and completion of clean-up of closed burn sites in the Solid Waste Management program; a decrease of \$8.3 million in Operating Transfers Out due to the completion of transfers from the DPW General Fund for one-time projects; a decrease of \$3.6 million in Capital Assets Equipment due to completion of vehicle and equipment purchases in the DPW Equipment ISF program; and a \$10.4 million decrease in Capital Assets/Land Acquisition due to the completion of planned capital projects in the Sanitation District.

An offsetting total increase of \$3.3 million includes \$3.2 million in Salaries & Benefits due to required retirement contributions and negotiated labor agreements; and \$0.1 million in Other Charges for structure and equipment depreciation expenses in the Airport and Sanitation District programs.



Staffing by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Road Program	363.00	368.00	369.00	0.3	369.00
Solid Waste Management Program	20.00	22.00	21.00	(4.5)	21.00
General Fund Activities Program	63.00	63.00	63.00	0.0	63.00
Airports Program	36.00	39.00	39.00	0.0	39.00
Wastewater Management Program	43.00	47.00	48.00	2.1	48.00
Total	525.00	539.00	540.00	0.2	540.00

Budget by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Road Program	\$ 160,857,564	\$ 160,236,840	\$ 146,330,964	(8.7)	\$ 145,612,626
Solid Waste Management Program	8,945,025	10,384,062	10,987,857	5.8	10,601,095
General Fund Activities Program	47,201,107	49,795,331	38,450,042	(22.8)	20,447,158
Airports Program	19,568,831	19,175,359	19,454,939	1.5	20,605,856
Wastewater Management Program	9,106,626	9,634,795	12,712,552	31.9	11,796,901
Sanitation Districts	31,086,602	43,254,449	43,063,433	(0.4)	34,051,577
Flood Control	10,953,609	5,855,651	9,000,667	53.7	5,713,967
County Service Areas	533,373	445,945	326,480	(26.8)	291,026
Street Lighting District	2,879,966	2,789,906	2,715,403	(2.7)	2,711,456
Community Facilities Districts	1,386,658	875,606	2,549,561	191.2	988,427
Permanent Road Divisions	6,930,137	7,008,536	4,742,045	(32.3)	1,405,213
Equipment ISF Program	15,439,141	14,392,500	18,899,000	31.3	14,656,000
Total	\$ 314,888,639	\$ 323,848,980	\$ 309,232,943	(4.5)	\$ 268,881,302

Budget by Categories of Expenditures

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Salaries & Benefits	\$ 72,668,170	\$ 76,896,151	\$ 81,488,205	6.0	\$ 84,675,915
Services & Supplies	197,624,400	195,618,680	178,155,047	(8.9)	156,732,918
Other Charges	17,684,170	16,446,250	14,549,370	(11.5)	14,705,570
Capital Assets/Land Acquisition	3,261,000	13,838,000	14,432,465	4.3	4,000,000
Capital Assets Equipment	6,602,000	4,538,500	9,352,300	106.1	5,775,000
Operating Transfers Out	17,048,899	16,511,399	11,255,556	(31.8)	2,991,899
Total	\$ 314,888,639	\$ 323,848,980	\$ 309,232,943	(4.5)	\$ 268,881,302

Budget by Categories of Revenues

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Taxes Current Property	\$ 6,733,302	\$ 7,025,536	\$ 7,287,637	3.7	\$ 7,364,311
Taxes Other Than Current Secured	12,074,792	13,556,515	10,072,202	(25.7)	10,072,202
Licenses Permits & Franchises	5,110,000	5,557,000	6,061,000	9.1	6,061,000
Fines, Forfeitures & Penalties	–	–	80,200	–	80,200
Revenue From Use of Money & Property	23,004,025	23,729,432	25,799,085	8.7	26,338,315
Intergovernmental Revenues	108,982,414	116,642,387	99,339,412	(14.8)	106,091,627
Charges For Current Services	58,859,136	65,891,153	69,750,745	5.9	71,550,832
Miscellaneous Revenues	2,752,269	2,253,350	970,350	(56.9)	970,350
Other Financing Sources	17,048,899	16,511,399	11,318,556	(31.5)	2,991,899
Fund Balance Component Decreases	129,484	200,771	13,693,596	6,720.5	10,107,765
Use of Fund Balance	68,368,720	60,093,627	52,054,179	(13.4)	14,147,528
General Purpose Revenue Allocation	11,825,598	12,387,810	12,805,981	3.4	13,105,273
Total	\$ 314,888,639	\$ 323,848,980	\$ 309,232,943	(4.5)	\$ 268,881,302



University of California Cooperative Extension

Mission Statement

The University of California Cooperative Extension (UCCE) 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.

Department Description

The UCCE conducts educational programs and applied research through a partnership with the County of San Diego, the University of California and the U.S. Department of Agriculture. The partnership brings together the resources of these entities to address local issues, and to empower individuals and organizations with research-based information to improve themselves and their communities.

The UCCE advisors are academic professionals with expertise in the areas of Agriculture, Natural Resources, Youth Development, Nutrition and Family and Consumer Science.

Since 1957, the UCCE and the County of San Diego have had a Memorandum of Understanding, through which the County provides General Fund support for UCCE staff and space to provide services as described above to all residents of the region.

To ensure these critical services are provided, the UCCE has 29 employees from the University of California, a budget of \$1.0 million and a volunteer program with a value of more than \$6.4 million.



2019–20 Anticipated Accomplishments



Building Better Health

- Strengthened the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Conducted nutrition education for 400 low-income families with children via 24 workshops (consisting of at least 6 hours for each workshop series), to reduce the risk of childhood obesity and chronic diseases such as diabetes, heart disease and high blood pressure through lifestyle change related to diet and physical activity, connecting residents with local food sources, nutrition education, and nutrition assistance.
 - ◆ Assessed 320 individuals and family behavioral changes related to food resource management practices, nutrition and food safety practices and positive dietary changes.
 - Conducted nutrition education for 1,000 children and youth from low-income and limited-resource families via 12 workshops (consisting of at least 6 hours for each workshop series) to promote nutrition and physical activity for a healthy lifestyle that can reduce the risk of childhood obesity and chronic diseases such as diabetes and heart disease.
 - ◆ Assessed 480 individuals' behavioral changes related to food resource management practices, nutrition and food safety practices and positive dietary changes.
- UCCE staff provided administrative assistance for 35 projects, grants and contracts with a total value of \$1.4 million. The grants received enabled the UCCE academics to provide research, education and outreach in local issues of public concern in agriculture, natural resources, home and health.

Strategic Initiative Legend

BBH	LS	SE/T	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
■	- Department Objective		

For more information on alignment to the Strategic Initiatives, refer to the Group Description section within the Land Use and Environment Group Summary. Text that is followed by EWG nomenclature indicates coordination with at least one other department.



Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Enrolled 2,000 youth and adults in the 4-H program and provided 10 training activities to assist in delivering positive youth development experiences to youth ages 5-19 years old which enabled youth to reach their full potential as competent, confident leaders of character who contribute and are connected to their communities.
 - Provided leadership training experiences to 75 4-H youth to gain leadership skills and abilities which contributes to improved college readiness and developing a qualified workforce.
 - Conducted pest management education and outreach for groups such as pest management professionals, school Integrated Pest Management coordinators, landscape professionals and contractors, agricultural programs, etc. via four activities.
 - UCCE staff provided coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs with 1,200 volunteers contributing 250,000 volunteer hours to extend UC research-based knowledge and information to improve the lives of residents in areas such as sustainable landscaping and leadership skills.



Sustainable Environments/Thriving

- Provide and promote services that increase consumer and business confidence
 - Improved business and risk management skills of local agricultural producers by conducting educational and research activities focusing on business and financial management and risk management strategies through three outreach activities.
 - Assisted families in achieving and maintaining financial self-sufficiency through household savings and debt reduction with two outreach activities to San Diego County residents, various agencies, and others.
 - Improved market access and expanded market opportunities for agricultural producers in San Diego County through agricultural tourism, direct marketing, and value-added activities such as farmers markets, farm stands, festivals, fairs, corn mazes, weddings and tours, which assisted with increasing business confidence by conducting three outreach activities to agricultural producers.
 - Introduced new or alternative crops, production techniques and systems to commercial agricultural operations in the San Diego region, such as pitahaya (Dragon Fruit), blueberries, hops, coffee, cider apples, etc. via four activities.
 - Supported the development and revisions of policies, legislation and regulations that would affect the County and are

related to UCCE subject matter expertise such as agriculture, natural resources, youth development and nutrition.

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Identified problems and potential solutions for agricultural water and land in San Diego County via two trainings and one outreach activity.
 - Educated residents and visitors on research-based solutions to conserve and protect water resources for future generations via one outreach activity and appropriate applied research activities.
 - Identified problems and potential solutions in agricultural production systems on issues impacting production viability via 11 activities.
 - Identified problems and potential solutions to issues caused by endemic and invasive pests such as insects, diseases, weeds, etc. impacting San Diego production agriculture, natural resources and urban environments through three outreach activities and an applied research activity.
 - Maintained, supported and managed the volunteer Master Gardener program to provide research-based information in the areas of home gardening, community gardening, landscaping, water conservation and pest management to San Diego County residents through 2,400 office consultations, educational exhibits and workshops.
 - Provided participatory research including 'citizen science' opportunities where research being conducted by amateur scientists and the general public at large was overseen by academics, professional scientists or a scientific institution. This augmented the research conducted by the University of California Agriculture and Natural Resources (UC ANR).
 - Identified problems and potential solutions when managing land and conserving natural resources and sensitive species via five activities.
 - Provided expertise related to the control of invasive plant species to the San Diego Weed Management Area group, which is a network of public agencies, private organizations and individuals including the Department of Parks and Recreation (DPR) and Agriculture, Weights and Measures (AWM).
 - Worked with UCCE San Bernardino, developed and provided education and outreach resources for promoting safety considerations of plant placement in drought-tolerant and fire resistant landscapes. Analyzed existing science-based information and identified plants with potential safety hazards.
 - Worked with UC Merced, improved and verified the reliability of existing hot water system prototype, demonstrated its efficacy on a spectrum of nursery crops and pests, conducted an in-field workshop with growers and created a final report and delivered to stakeholders.





- Worked with local non-governmental organizations, AWM and UC Specialists, developed education and outreach resources for promoting health and well-being through gardening to older adults, their family members and caregivers. Developed an online community resource about the health benefits of gardening including curricula, lesson plans and research.
- Conducted and summarized a literature review on how Blockchain has been used for water management nationally and globally. Explored and analyzed the feasibility of using Blockchain technology for water management. The Water Festival event which would have introduced, presented and disseminated the Blockchain concept and water management to the public was not held due to the COVID-19 pandemic.
- Developed basic information, outreach and training resources related to climate-resilient agriculture for the County's Climate Action Plan. Further developed the UCCE website and provided a field training/demonstration for growers about carbon-smart farming. Participated in collaborative working groups and organized and hosted a webinar for public and private stakeholders.

- UCCE staff will provide administrative assistance for 35 projects, grants and contracts with a total value of \$1.4 million. The grants received enable the UCCE academics to provide research, education and outreach in local issues of public concern in agriculture, natural resources, home and health.



Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Enroll 2,000 youth and adults in the 4-H program and provide 10 training activities to assist in delivering positive youth development experiences to youth ages 5-19 years old which will enable youth to reach their full potential as competent, confident leaders of character who contribute and are connected to their communities.
 - Provide leadership training experiences to a minimum of 75 4-H youth to gain leadership skills and abilities which contributes to improved college readiness and developing a qualified workforce.
 - Conduct pest management education and outreach for groups such as pest management professionals, school Integrated Pest Management coordinators, landscape professionals and contractors, agricultural programs, etc. via four activities.
 - UCCE staff will provide coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs with 1,200 volunteers contributing 250,000 volunteer hours to extend UC research-based knowledge and information to improve the lives of residents in areas such as sustainable landscaping and leadership skills.

2020–22 Objectives



Building Better Health

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Conduct nutrition education for 400 low-income families with children via 24 workshops (consisting of at least 6 hours for each workshop series), to reduce the risk of childhood obesity and chronic diseases such as diabetes, heart disease and high blood pressure through lifestyle change related to diet and physical activity, connecting residents with local food sources, nutrition education, and nutrition assistance.
 - ◆ Assess a minimum of 320 individuals' and families' behavioral changes related to food resource management practices, nutrition and food safety practices and positive dietary changes.
 - Conduct nutrition education for 1,000 children and youth from low-income and limited-resource families via a minimum of 12 workshops (consisting of at least 6 hours for each workshop series) to promote nutrition and physical activity for a healthy lifestyle that can reduce the risk of childhood obesity and chronic diseases such as diabetes and heart disease.
 - ◆ Assess a minimum of 480 individuals behavioral changes related to food resource management practices, nutrition and food safety practices and positive dietary changes.



Sustainable Environments/Thriving

- Provide and promote services that increase the well-being of our residents and increase consumer and business confidence
 - Improve business and risk management skills of local agricultural producers by conducting educational and research activities focusing on business and financial management and risk management strategies through a minimum of three outreach activities.
 - Assist families in achieving and maintaining financial self-sufficiency through household savings and debt reduction through a minimum of two outreach activities to San Diego County residents, various agencies, and others.
 - Improve market access and expand market opportunities for agricultural producers in San Diego County through agricultural tourism, direct marketing, and value-added activities such as farmers markets, farm stands, festivals, fairs, corn mazes, weddings and tours to assist with increasing business confidence by conducting three outreach activities to agricultural producers.



- Introduce new or alternative crops, production techniques and systems to commercial agricultural operations in the San Diego region, such as pitahaya (Dragon Fruit), blueberries, hops, coffee, cider apples, etc. via four activities.
- Support the development and revisions of policies, legislation and regulations that would affect the County and are related to UCCE subject matter expertise such as agriculture, natural resources, youth development and nutrition.
- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Identify problems and potential solutions for agricultural water and land in San Diego County via two trainings and one outreach activity.
 - Educate residents and visitors on research-based solutions to conserve and protect water resources for future generations via one outreach activity and any appropriate applied research activity.
 - Identify problems and potential solutions in agricultural production systems on issues impacting production viability via 11 activities.
 - Identify problems and potential solutions to challenges caused by endemic and invasive pests such as insects, diseases, weeds, etc. impacting San Diego production agriculture, natural resources and urban environments through a minimum of three outreach activities, as well as any applied research activity.
- Maintain, support and manage the volunteer Master Gardener program to provide research-based information in the areas of home gardening, community gardening, landscaping, water conservation and pest management to San Diego County residents through a minimum of 2,400 office consultations, educational exhibits and workshops.
- As needed, provide participatory research such as ‘citizen science’ opportunities where research conducted by amateur scientists and the general public at large is overseen by academics, professional scientists or a scientific institution, to augment the research conducted by the UC ANR.
- Identify problems and potential solutions when managing land and conserving natural resources and sensitive species via five activities.
- Provide expertise related to the control of invasive plant species to the San Diego Weed Management Area group, which is a network of public agencies, private organizations and individuals including DPR and AWM.

Related Links

For additional information about the University of California Cooperative Extension refer to the website at:

- ◆ www.sandiegocounty.gov/pha




Performance Measures		2018–19 Actuals	2019–20 Adopted	2019–20 Estimated Actuals	2020–21 Recommended	2021–22 Recommended
	Staff provided administrative assistance for projects, grants and contracts (# projects/total \$ value of projects, grants, and contracts) ¹	39 projects/ \$1,565,911	35 projects/ \$1,400,000	35 projects/ \$1,400,000	35 projects/ \$1,400,000	33 projects \$1,275,000
	Provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety ²	539 families	400 families	400 families	400 families	400 families
	Staff provided coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs (# volunteers/volunteer hours)	1,142 vol/ 255,190 hours	1,250 vol/ 250,000 hours	1,200 vol/ 250,000 hours	1,200 vol/ 250,000 hours	1,200 vol/ 250,000 hours
	Research new specialty crops and varieties such as dragon fruit, specialty vegetables and blueberries to determine commercial viability	4 projects	4 projects	4 projects	4 projects	4 projects

Table Notes

¹ Projects are based on existing and new grants. In Fiscal Year 2019-20 two grants ended.

² Adopted participant numbers for performance measures in nutrition education are set by State funding contract requirements; actual participant numbers can vary due to the number of paid nutrition education staff and the number of participants the State requires each educator to reach. These numbers can vary depending on State funding.





Budget Changes and Operational Impact: 2019–20 to 2020–21

Staffing

No change in staffing

Expenditures

Decrease of \$0.4 million

- ◆ Services & Supplies—decrease of \$0.4 million due to completed one-time projects

Revenues

Decrease of \$0.4 million

- ◆ Use of Fund Balance—Decrease of \$0.4 million. A total of \$0.2 million is budgeted for the Climate Action Plan activities related to Conservation and Sustainable Agriculture Farming

Budget Changes and Operational Impact: 2020–21 to 2021–22

Decrease of \$0.2 million due to the completion of one-time projects



Staffing by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
University of California Cooperative Extension	0.00	0.00	0.00	0.0	0.00
Total	0.00	0.00	0.00	0.0	0.00

Budget by Program

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
University of California Cooperative Extension	\$ 1,265,971	\$ 1,381,370	\$ 1,029,971	(25.4)	\$ 869,971
Total	\$ 1,265,971	\$ 1,381,370	\$ 1,029,971	(25.4)	\$ 869,971

Budget by Categories of Expenditures

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Services & Supplies	\$ 1,265,971	\$ 1,381,370	\$ 1,029,971	(25.4)	\$ 869,971
Total	\$ 1,265,971	\$ 1,381,370	\$ 1,029,971	(25.4)	\$ 869,971

Budget by Categories of Revenues

	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Adopted Budget	Fiscal Year 2020–21 Recommended Budget	% Change	Fiscal Year 2021–22 Recommended Budget
Use of Fund Balance	396,000	511,399	160,000	(68.7)	–
General Purpose Revenue Allocation	869,971	869,971	869,971	0.0	869,971
Total	\$ 1,265,971	\$ 1,381,370	\$ 1,029,971	(25.4)	\$ 869,971

