

County of San Diego

Land Use and Environment Group

Land Use and Environment Group Summary & Executive Office	329
.....	
Agriculture, Weights and Measures	343
.....	
County Library	357
.....	
Department of Environmental Health and Quality	373
.....	
Parks and Recreation	389
.....	
Planning & Development Services	401
.....	
Public Works	417
.....	

Land Use and Environment Group Summary & Executive Office

Mission Statement

The Land Use and Environment Group protects the health and safety of residents and visitors and preserves and enhances the natural and built environment 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 an equitable, healthy environment for the residents and visitors of San Diego County with services such as food and beach water safety inspections or protecting consumers. When it comes to land use decisions, stormwater management, or roads, our services are limited to the unincorporated community. LUEG departments work collaboratively with all facets of the community to improve water quality, encourage sustainable development that fosters viable and livable communities, and uplift under-resourced and environmental justice communities to have their voices part of the planning and decision-making process. We also preserve and enhance natural and agricultural resources, construct and maintain critical infrastructure including parks and 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.

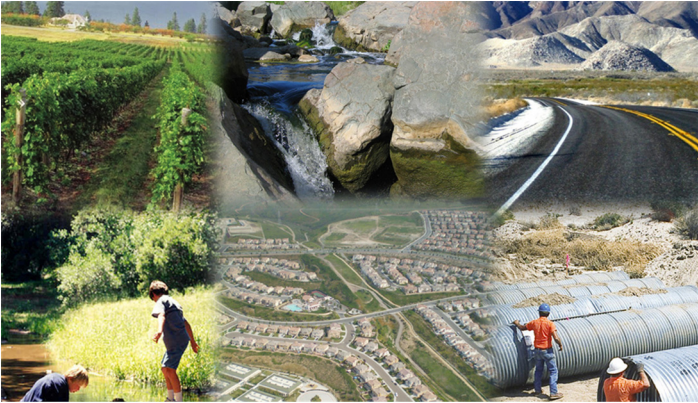
To ensure these critical services are provided, the Land Use and Environment Group has 2,161.75 staff years and a budget of \$796.0 million.

Strategic Framework and Alignment

LUEG programs and services are centered around the County’s Strategic Framework, which guides our work through the Strategic Initiatives of Sustainability, Equity, Empower, Community, and Justice. These initiatives, along with the County’s Values of Integrity, Equity, Access, Belonging, Excellence, and Sustainability are at the core of what we do and help us toward our vision of a just, sustainable, and resilient future for all.

LUEG Departments

- ◆ Agriculture, Weights and Measures
- ◆ County Library
- ◆ Environmental Health and Quality
- ◆ Parks and Recreation



- ◆ Planning & Development Services
- ◆ Public Works

Land Use and Environment Group Priorities



Office of Sustainability and Environmental Justice

Sustainability is core to the County’s philosophy and is a primary focus for all LUEG programs. Our commitment to sustainable practices and solutions is reflected through our services across the region and is widely integrated into internal County operations. From individual departmental sustainability plans that work to reduce our carbon footprint and demands on resources, to the innovative Regional Decarbonization Framework that guides our region toward zero carbon emissions, LUEG tangibly contributes to climate action through comprehensive and data-driven solutions. Collectively, and with the County’s Office of Sustainability and Environmental Justice (OSEJ), our efforts strive to create a safe and resilient environment for current and future generations. OSEJ intentionally and actively works alongside communities throughout the region to achieve zero carbon emissions while safeguarding the health of people and natural systems. OSEJ’s efforts are particularly centered on communities that have been disproportionately impacted by systemic and institutional inequities and environmental burdens. It is a uniquely positioned office that collaboratively stewards sustainability solutions across County operations and throughout the region.

Regional Decarbonization Framework

Recognizing that climate change cannot be addressed in silos, and that we can achieve more if we all work together, OSEJ leads the Regional Decarbonization Framework (Framework), facilitating collaborative action that moves the entire San Diego region

to zero carbon emissions by mid-century in buildings, transportation, energy supply, food systems, and land use sectors. The RDF is science-based and guided by justice and equity considerations, and started with three foundational publications, including a Technical Report, Workforce Development Study, and the “Let’s Get There” Playbook, a compilation of climate actions that individual, organizations, communities, and the region can take. The Framework informs and serves as a resource for the development of the County’s other sustainability initiatives such as the Climate Action Plan Update and enterprisewide departmental sustainability commitments.

Partnerships and collaboration are fundamental to the Framework. The next step for the Framework is to uplift communities’ decarbonization priorities to tailor sustainability solutions that respond to our region’s unique cultures and senses of place. For example, OSEJ partnered with five community-based organizations and successfully pursued grant funding to advance the planning of their self-selected sustainability activities in Spring Valley. The County is committed to working with local governments, agencies, Tribal governments, labor, businesses, environmental and community-based organizations, and residents for the benefit of all area residents and visitors who deserve a more sustainable and equitable quality of life.

In support of the Framework, LUEG obtained over \$770,000 in grant funds for the Climate Smart Land Stewardship Program and identified pilot sites to support the agricultural industry by developing a carbon farming program to encourage adoption of carbon farming practices that account for greenhouse gas emissions reductions and promotion of soil health. Our departments also performed a tree canopy analysis in the past year to compare this information to socioeconomic data and help determine the development of equity-based outcomes of urban tree planting.

Departmental Sustainability Goals

OSEJ facilitates an enterprisewide effort with each of the 40+ County departments and offices in developing a data-driven sustainability plan to ensure their operations are aligned with County efforts to reduce our carbon footprint through improved materials management, lower energy use, and greater stewardship of our natural resources. This is a comprehensive approach for the organization, but each department’s plan is unique in identifying new commitments to implement in the short, mid, and long-term to achieve more sustainable departmental operations. By ensuring the County’s employees are working with sustainability in mind, our operations will increasingly contribute to a healthier, resilient, and thriving community. As part of short-term implementation, LUEG departments have and will continue to convert existing gas-powered fleet vehicles that are due for replacement to electric vehicles (EV) including mobile libraries, install EV charging stations at new parks and libraries where feasible, and assess options for installing solar panels and/or battery back-up for County road stations and wastewater facilities. LUEG

applied sustainable principles to the new construction and renovation of County facilities, such as the OSEJ staff offices at the County Administration Center, while reducing carbon footprint impacts. This year, our departments also decommissioned outdated laboratory equipment, including a fume hood, misting apparatus, and a laminar flow hood machine. Decommissioning the fume hood alone will reduce energy consumption by 33,500 kWh/year—equivalent to the amount of energy that 3.5 single-family homes consume in one year—and the equivalent of 23.7 metric tons of CO₂. OSEJ will continue to support County departments in identifying and implementing sustainability commitments as well as work on a data collection and monitoring tool to track County progress.

In support of the County’s climate action goals, the Department of Public Works (DPW) also completed 200 education presentations on waste diversion and recycling to over 15,000 residents, students, and staff from businesses and multifamily complexes within the last year to build and reinforce sustainability efforts in our community.

In addition, LUEG continued to implement the County’s Teleworking and Alternate Work Schedule Initiative, which is a great example of how a large employer like the County can make a tangible contribution to the creation of a more sustainable community. A part of this effort includes reviewing office spaces and identifying where shared spaces or work hubs can be utilized, which also limits our energy demand and resource use.

Updating the Climate Action Plan

LUEG is leading the preparation of the County’s Climate Action Plan (CAP) Update and Supplemental Environmental Impact Report (SEIR) for Board consideration in 2024 to reduce GHG emissions in the unincorporated areas and from County operations. The unincorporated community is the second largest jurisdiction by population in the region and larger than the states of Rhode Island and Delaware combined in land area. Therefore, the CAP identifies specific actions the County will take to achieve greenhouse gas (GHG) reductions for our unincorporated communities and County facilities related to energy, the built environment and transportation, solid waste, water and wastewater, agriculture, and conservation. The County’s updated CAP will be shaped by ongoing community input and based on the most current data. The spirit of the CAP is to achieve bold and equitable climate action in tangible ways that are measurable and to ensure climate resiliency for generations to come. The updated CAP will be comprehensive and legally enforceable, will not rely on the purchase of carbon offsets to meet emission reduction targets, uses updated data and modeling, emphasizes environmental justice and equity, is shaped by community input, and will achieve at a minimum California Global Warming Solutions Act of 2006 (Senate Bill 32) greenhouse gas emissions reductions of 40% below the 1990 level by 2030 and establish actions to





meet a goal of net zero carbon emissions by 2045. A draft of the updated CAP and SEIR was released for public review in Fiscal Year 2023–24.

As part of the CAP SEIR, LUEG teams continued to develop Smart Growth Alternatives for the Board’s consideration that would further reduce VMT from new development through focused stakeholder outreach and coordination with regional agencies and consultants on the identification of best practices applicable to the unincorporated area. Smart Growth Alternatives were released for a public review in Fiscal Year 2023–24.

Our CAP team will work closely with the Office of Sustainability and Environmental Justice to help identify the climate needs of environmental justice (EJ) communities in the unincorporated areas. The updated CAP will consider the input received from EJ communities and prioritize CAP measures that address those needs through climate investments. As part of the County’s ongoing commitment to the environment, we continued to implement the sustainability initiatives and programs identified in the 2018 CAP and released an annual monitoring report to show an estimated total of 230,000 metric tons of emissions reduced in 2023 through the implementation of the 2018 CAP’s 26 greenhouse gas reduction measures. The amount of emissions reduced in 2023 is the equivalent to taking over 50,000 gasoline-powered passenger vehicles off the road for one year.

Protecting Natural Resources

Protecting natural resources is one of the LUEG pillars. When it comes to water, we prevent pollution from entering storm drains through our Watershed Protection Program and by using trash capture devices. In addition to public education, drainage facility cleaning, and a robust compliance inspection program, the County has also invested in green stormwater infrastructure, which includes the Green Streets program. These community projects maintain public infrastructure and provide environmental benefits. They reduce run-off to improve water quality, enhance pedestrian safety, and beautify neighborhoods through more green spaces. To mitigate potential occurrences of recreational water illnesses, LUEG collected ocean and bay water samples for the 70 miles of the San Diego County coastline, to notify the public less than 24 hours from when ocean water had bacteria levels above health standards established in State law and might cause illness, using multiple notification tools, including a hotline, interactive website, social media, press releases, beach signage, and when necessary, public notification of water contact advisories, warnings, or closures.

LUEG also balances the needs of protecting and preserving natural resources, while providing access to open space. Expanded opportunities to play and connect with nature by designing and building new parks in the communities where gaps in parks and recreational services were identified and included in the Capital Improvement Needs Assessment (CINA). We completed the design and permitting for several park projects, including Calavo

Park, Village View Park, and Four Gee which are under construction, and also completed playground refurbishments at Waterfront Park, and other park improvements.

The County continues to expand its award-winning parks system, which features over 150 facilities including local and regional parks, campgrounds, historic sites, fishing lakes, ecological preserves and a botanic garden. LUEG operates and manages more than 58,000 acres of parkland and more than 380 miles of trails that foster an appreciation of nature and history. Our Department of Parks and Recreation (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. Our work does not stop there. As more land is acquired, resources will be needed for the ongoing stewardship of these lands to preserve and protect habitat for endangered, threatened, and sensitive species. We are also developing a comprehensive native plant landscaping program in collaboration with experts and stakeholders in the region for public and private pro San Diego County is one of the most biodiverse regions in the nation due to its large variety of plants, native bees, birds, reptiles, and mammals. We work to protect this valuable natural resource through the County’s Multiple Species Conservation Program (MSCP), which preserves land, protects sensitive habitats, and maintains open space to permanently conserve nearly 100,000 acres of land.

LUEG also preserves agricultural land through the Purchase of Agricultural Conservation Easements (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. The County has acquired a total of 58 acres of conservation easements and is expected to acquire an additional 296 acres in Fiscal Year 2023–24 based on applications that are in process or in negotiation. This will bring the total number of acres acquired to 354 acres. Overall, there are currently 1,290 acres in PACE easement acquisitions in process. The protection of natural resources includes ensuring the region’s agricultural industry is safe from the spread of invasive pests, which can also have devastating effects on County parks and open spaces. Identifying, treating, and eradicating new pests takes resources, communication, and teamwork.

In the San Diego region, the ornamental nursery industry alone generates nearly \$1.3 billion and relies on the ability to successfully complete agricultural exports. By ensuring that exports were pest-free, LUEG enhanced economic activities for California’s farmers and decreased the need to use pesticides. Protection from invasive agricultural pests also allowed us to ensure 100% of plant shipments from the San Diego region arrived at destination counties in California without any viable forms of the invasive Glassy-winged Sharpshooter insect, which can spread a bacterial plant disease in vineyards, costing the California grape industry about \$104 million per year. In the past year, all plant





shipments from our region arrived at their destinations without delay from export certificate errors. These common errors can cost the state's agriculture industry time and money in shipment delays, returns, or destruction.

LUEG will continue to partner with stakeholders and the public to protect our agricultural industry and eradicate invasive pests in protection of valuable natural resources.



Equity

Protecting and Promoting Public Health

Protecting and promoting the health and safety of residents is a key LUEG pillar. Whether it is protecting residents from the harmful effects of water pollution or monitoring and treating known mosquito breeding sites to prevent disease, LUEG will continue to protect public health with an emphasis on underserved communities. We also collaborate closely with the Health and Human Services Agency to identify and respond to emerging public health risks and provide residents with education, resources, and opportunities to proactively protect their health and well-being.

In January of 2024, the San Diego region experienced an unprecedented amount of rainfall that led to flooding in many communities, severely impacting the unincorporated area of Spring Valley. Our teams jumped to action and supported the community through emergency response and recovery, including staffing the Emergency Operations Center once activated by the Office of Emergency Services, as well as the County's Local Assistance Center (hosted at the County's Spring Valley Library) to provide flood victims with recovery resources. Crews were mobilized to clean and sanitize effects of sewer spills and increased the monitoring of sewer systems. Upon receiving alarm notifications of high-water level conditions, LUEG staff mobilized to sites to survey flow conditions of maintenance holes and continuously monitored sewer flows. Cones and warning signs were placed to restrict access to any impacted roadways and debris and any residual wastewater was removed and transported to secure storage for disposal. We collected over 35.96 tons of flood-damaged debris from unincorporated areas and safely disposed of 24,761 lbs of flood-affected Household Hazardous Waste (HHW), such as chemicals, paint, batteries, and electronics. LUEG departments also ensured that increased bacterial testing in various affected areas was completed. In anticipation of the additional rain in February, we also provided 233,000 sandbags and 1,825 tons of sand to support residents' storm preparation.

LUEG also continuously works to protect and promote public health by ensuring the safety of our beaches and bay waters through the use of best technology of sampling and testing to

track water pollution and notify the public when it is not safe to enter the water. In 2023, a total of 3,694 recreational water samples were collected and evaluated across 70 miles of San Diego County coastline to protect beachgoers and their communities. The County's coastal water quality program is also the first in the nation to be approved by the U.S. Environmental Protection Agency to use a new rapid testing method that provides same day sampling results. The water running through the Tijuana River Valley is internationally known for its ongoing sewage and trash flows affecting water quality in the valley and beaches, and threatening community health in adjacent communities. To help protect people, LUEG tests and reports the water quality at nine South County beaches daily. We inform the public about conditions seven days a week through a community hot line, interactive website, social media, press releases, beach signage, and public notices of water contact advisories or closures.

Our departments continue to support projects in the Tijuana River Valley to help curb the flow of trash and bacteria into the area. LUEG continues to monitor the County's infrastructure in the area to eliminate sources of pollution and is also working with State regulators to support development of a Restoration Plan for the Tijuana River Valley that will encourage Federal accountability.

We provide intergenerational programs through our parks and libraries that create interest in the environment and sustainability, encourage people to spend time outside and create opportunities for increased social interaction. The pilot Intergenerational Center Program at Valley Center, for example, aims to provide all residents with diverse recreation and program opportunities for all ages, interests, and abilities. With the Butterfield Ranch acquisition complete, the Valley Center community gained an additional site to consider multiple recreational amenities including a new intergenerational center, equestrian uses, active recreation, and other priorities heard from the community. The initial public engagement focused on developing a program for each site—which will be a joint effort for both sites—to ensure the most appropriate distribution of amenities between two sites and to make effective use of County resources.

LUEG also works to protect and promote public health collecting hazardous waste from residents in the unincorporated area to ensure safe disposal, as well as inspecting solid waste, composting, and recycling facilities to ensure health and safety of surrounding communities. LUEG provides 24/7 emergency response to radiological, biological, and chemical emergencies through its regionwide Hazardous Incident Response Team to quickly and efficiently address, investigate, and mitigate emergency hazardous situations to keep residents and visitors safe. LUEG also works to limit the public's exposure to industrial hazardous materials such as acids, chemicals, oil, and radioactive material.





We do this through education and outreach, the permitting of 15,000 facilities, and conducting routine inspections across the region on an annual basis.

Using an assessment of community needs in the Vector Control Program, LUEG protected public health by educating people about vectors (pests that transmit disease) and how to protect against the diseases they carry, to identify service gaps to better understand the diverse and unique needs of the public and better protect public health. Our departments proactively performed comprehensive vector-borne disease surveillance to monitor and detect vector disease risks to public health through routine placement of traps and testing of vectors, including mosquitoes, rodents, and ticks. These vector disease risks included but were not limited to West Nile virus (WNV), Zika virus, hantavirus, and tularemia.

Maintaining Consumer Confidence and Advancing Economic Opportunity

LUEG departments provide services that increase consumer confidence and create a fair and equitable marketplace. This includes regionwide inspections of thousands of restaurants and food facilities to ensure food safety, and we inspect over 30,000 scales and pumps to ensure accuracy of price at stores and gas stations. We also inspect organic produce to ensure its authenticity, pest control companies for compliance with pesticide rules, certified farmers markets and produce stands for accuracy, as well as 44,000 safety inspections of buildings and 1,250 of new home constructions, and thousands of stormwater run-off prevention systems in the unincorporated area. Collectively, LUEG departments conduct approximately 510,000 inspections annually to ensure your safety and confidence in goods and services.

To support economic opportunity for more people, especially in communities historically impacted by the criminalization of marijuana before its legalization in California, the Board directed the development of a comprehensive Socially Equitable Cannabis Permitting Program for the unincorporated community. This initiative will include a Social Equity Program, led by the Office of Equity and Racial Justice, that will assess and include elements to prioritize equity and access to business opportunities. LUEG is developing an updated Zoning Ordinance and licensing program to accompany the effort expected to be presented to the Board by 2025.

Through the use of community gardens, LUEG departments also worked to increase food security in low-income, underserved communities, and low food access zones. Community gardens support the County's Food System Initiative to build a robust and resilient local food system that builds healthy communities, supports the economy and enhances the environment. This past year, a community garden was completed at Collier Park and several more are due to be incorporated in the new facilities under

construction, including Alpine Park and Calavo Park. Additionally, our libraries continue to host eleven seed library locations, distributing 6,255 California native plant and vegetable garden seed packets, and provided 60 educational programs on the benefits of native plants and gardening.

LUEG promoted economic opportunity for cooking enthusiasts in the region to earn a living cooking from their homes through the Microenterprise Home Kitchens Operations, or MEHKO, program which was developed in collaboration with the community, government and business groups. By opening County commercial kitchens for lease by growing food business, these are providing the opportunity for our community members to share their culture and traditions through food and cooking and provide opportunities for our community to engage and learn about the cultures of our residents through their food traditions.

Addressing the Housing Crisis

Our region is grappling with a housing crisis while balancing a climate crisis. To support goals in each area, we are incentivizing new housing opportunities in areas that already support transit or offer nearby options for working, shopping and recreation, thereby reducing the need to drive long-distances for daily needs. This strategy complies with State law and improves sustainability, and it is achieved through collaboration with the community and industry partners to increase the supply of safe and affordable housing within the unincorporated areas.

Our journey to ease government costs related to home building has included reducing builder permitting times and costs and overhauling and modernizing land development policies and regulations. This includes user guides and updated applications to streamline the discretionary permit process, and a self-certification program for certain permit types to help streamline the plan check process.

We continued identifying ways to facilitate the development of different housing types, like senior and assisted living housing, small lot subdivisions and development on sites envisioned for affordable housing through the Options for Streamlining Affordable and Attainable Housing program. This program included identifying options to streamline development through the preparation of an Environmental Impact Report (EIR) and opportunities to identify efficiencies between other related streamlining efforts.

LUEG teams dedicated their efforts into finding ways to help reduce the high cost of housing construction within the County's purview. As part of the Transformative Housing Solutions, the Planning & Development Services (PDS) department conducted a Comprehensive Housing Cost Study and Green Affordable Housing Study. The data and analysis of these studies will be used to develop policies and recommendations that can help



address high housing costs while encouraging more environmentally friendly construction. This study also considers alignments with other efforts including the County's Housing Blueprint.

LUEG partners with other County teams to complete timely environmental review of grants and affordable housing development loans that benefit low-income communities and households. On average, our Department of Public Works (DPW) reviews more than 130 projects annually, including federal programs like Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Solutions Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA), and HUD Project Based Vouchers (PBV), and State programs such as No Place Like Home and Permanent Local Housing Allocation.

Supply also affects cost. Through the promotion of accessory dwelling units (ADU), LUEG has been able to support increased number of homes built in the unincorporated. ADUs provide affordable housing options for residentially zoned properties that have an existing single-family home. They support intergenerational living, fill a housing need gap, and also create potential for rental income for property owners. LUEG has streamlined and incentivized ADUs by developing pre-approved plans for ADUs to save applicants over \$15,000 in costs and has waived permit and impact fees for ADUs, saving an additional \$12,000 to \$15,000 per unit. By waiving ADU fees, last year 262 ADUs were added. We also increased the overall number of housing units that a developer may build on-site in exchange for the provision of affordable units and made changes in rules for group residential developments to increase housing options for seniors.

LUEG programs also help homeowners make their homes more sustainable and fight climate change. The County has waived millions in fees to encourage green building efforts and the installation of solar power in the unincorporated area. This has the co-benefit of reducing energy costs for residents. LUEG will also identify opportunities to expand incentives and remove barriers to increase eco-friendly affordable housing projects. Both of these efforts support the Regional Decarbonization Framework by ensuring housing has a focus on energy efficiency and climate resilience.

 Community

Enhancing Community Engagement

Ensuring our stakeholders have the information they need to engage and provide feedback on the programs and services that affect their community is a key LUEG priority. For us, engagement means a robust outreach process that is grounded in respect, acknowledgment, and genuine partnership, is based on transparency and includes informing, involving, and collaborat-

ing with stakeholders with the goal of empowering them so they can confidently participate and have equal access in the decision making process.

Engaging and informing stakeholders every step of the way nurtures meaningful collaboration, from project initiation to implementation. All departments meet and engage regularly with our diverse range of stakeholders such as our community planning and sponsor groups, labor unions, environmental justice organizations, tribal governments, business groups, community-based organizations, universities, and more. LUEG's outreach practices recognize that community engagement involves two-way communication between staff and stakeholders. Our practice is to make language translations and interpretation services available in the County threshold languages to ensure that language is not a barrier to participation. When publishing public notices for County initiated projects and programs, these translation initiatives ensure the ability for all individuals to participate in and comment on projects and programs occurring in or affecting their community, regardless of preferred language. We offer virtual and in-person engagement meetings to provide residents every opportunity to make informed decisions while listening to, participating in, or using LUEG services or programs. LUEG is committed to continue to facilitate meaningful conversations, shared programming, grant opportunities, and other opportunities to maximize resources through community partnerships to benefit the region.

LUEG projects and services can span regionwide, whether we are conducting routine restaurant inspections at your favorite local eatery or unveiling a new regional park. Our success doesn't just mean that we completed the project but that throughout the process we collaborated and partnered with the communities we serve. Whether it is a project proposed in the unincorporated area or a regionwide service provided by LUEG, we make every effort to ensure the community has a voice. We endeavor to communicate in the manner that is best suited for the community we are working with whether that be through local community newspapers, in-person meetings/workshops, technology such as dedicated project webpages, or social media applications. Our use of technology, including applications and online services, provides greater access to LUEG services so the public can conduct business with the County 24/7. This includes scheduling inspections, submitting building permit applications, submitting insect samples to the agricultural lab, checking water quality at their favorite surf spots, requesting trail permits, or downloading books from our e-library.

Through our outreach efforts we will continue to inform and cultivate valued partnerships to provide the support needed to maximize the public involvement in LUEG initiatives. We are adding resources to focus on expanded public outreach and building





relationships to ensure all community members have a seat at the table and have the opportunity to provide input on policy trends, best practices, and programs.

To continually improve our outreach and communication efforts, LUEG regularly conducts groupwide assessments of its services. This helps us better understand the needs of those we serve and where to adapt those services. For example, we performed an assessment of the Tell Us Now application to inform our departments' efforts in increasing visibility, accessibility, and overall use of the platform. We have also completed benchmark reviews of other jurisdictions that offer similar applications that determine features that may enhance the Tell Us Now user experience. We also track data that helps guide decisions concerning tangible quality-of-life programs for residents and visitors such as water quality testing, public health protection, and consumer confidence.

Keeping our Communities Moving

Providing and maintaining safe, reliable, and sustainable public infrastructure in the unincorporated area requires a significant investment annually. LUEG makes sure that the roads, walkways, bikeways, airport runways, traffic signals, culverts, and guardrails reliably support the active mobility of our communities. The 2,000 miles of County-maintained roads support commerce, emergency vehicles, resident and business travel, and tourists. It is important to us that they are safe and of a good quality to reduce vehicle road impacts. The eight County airports we operate provide air travel for passengers, as well as support emergency operations during wildfires. LUEG is also at the forefront of airport sustainability and began implementation of the Airport Sustainability Management Plan to reduce resource consumption, environmental impacts, and GHG emissions across all County airports while promoting social responsibility.

To make it safer to bike, skate, walk or run in our unincorporated communities, LUEG developed an Active Transportation Plan (ATP) and conducted a Pedestrian Gap Analysis (PGA). The County's ATP meets the requirements of the State Active Transportation Program and strives to increase the proportion of biking and walking trips; increase the safety and mobility for non-motorized users; enhance public health, including the reduction of childhood obesity through Safe Routes to Schools Program eligible projects; and ensure disadvantaged communities fully share in program benefits. The PGA specifically assessed our sidewalk needs and identified priority sidewalk locations throughout the unincorporated county with an emphasis on projects near pedestrian attractors including schools, parks, libraries, shopping centers, and public government centers. For example, LUEG teams retimed traffic signals on three road segments to optimize peak traffic flows while emphasizing pedestrian safety and constructed new sidewalks and bike lanes in the

unincorporated areas. To further support equity, LUEG combined the PGA analysis with potential roadway improvement projects in underserved and environmental justice communities to ensure safety for all road users through the Local Road Safety Plan (LRSP). The LRSP, which is updated biannually, provides LUEG a guide to prioritize funding in areas with the highest need and collaborate with the community as safety improvement projects for sidewalks and roadways are identified, reviewed, and completed each year.

Improving Quality of Life

Our programs provide places to live, recreate, and learn. We deliver water and sewer service to homes and businesses, and clear roads during snow, rain, and flooding to improve the quality of life for residents and visitors. The flood control channels, sewer systems, and water districts we operate and maintain in unincorporated communities support the everyday needs and the health and safety of our residents and visitors.

Access to online information and resources is a fundamental part of life today. However, not all residents have access to the internet based on their proximity to fiber optic or data cables that support internet connectivity or personal income restrictions. To provide access to broadband resources, and to support the County's commitment to open and transparent government and engaging more people directly in the decisions that affect them, LUEG has sharpened its focus on bridging the digital divide in the region.

Working with a consultant, LUEG has been planning ways to ensure equitable, reasonably priced broadband to people so they can access critical infrastructure for school, work, and health, for example telehealth options, support remote work and digital literacy, and promote a digital economy in our unincorporated communities. In the development of the Comprehensive Broadband Plan, we conducted analyses of broadband availability, affordability, and adoption by census tract. The Comprehensive Broadband Plan contains a table that ranks, by census tract, in each of those areas as well as detailed maps showing this data. This data will be used to prioritize areas with the most need and for reference in grant opportunities. The County is currently evaluating all funding opportunities and either applying directly for funding or supporting partners to secure funding for the region.

LUEG also partnered with the San Diego Association of Governments (SANDAG) and California Department of Transportation (Caltrans) to develop a strategy and action plan that will lead to broadband deployment and increased broadband adoption in the region. In addition, we are collaboratively working on State Route 67 to add the cable needed to expand broadband connec-



tivity as part of planned road work. This will increase access to high-quality broadband service for 225,000 rural and tribal communities.

Our libraries are also working to bridge the digital divide as they play a critical role in providing free access to internet services and resources in the communities we serve. Using 7,000 Tech Connect kits (Chromebook and MiFi hotspots), they increased access to internet enabled devices to connect to the internet for free. Following the success of the program, our libraries received additional funding for this initiative and has extended the existing data plan and purchased an additional 2,000 hotspots for check-out.

Access to the outdoors remains a LUEG priority and we strive to encourage the exploration of nature and the fostering of lifelong appreciation for the outdoors. Our Department of Parks and Recreation (DPR) continued implementing its First-Time Camping Program that provides camping equipment and setup assistance from park staff. Through this program, people with economic challenges or who lack an outdoor access have the chance to not only camp and enjoy the outdoors, but they have a chance to connect with park rangers and outdoor programming. Building on the original locations at Tijuana River Valley Regional Park Campground and Dos Picos County Park, this program expanded to two additional campgrounds at the Guajome and Lake Morena Campgrounds.

LUEG continues to adapt to new technology and has transformed its services to meet the needs of County customers by offering virtual inspections, and counter services, and expanding online access to programs, services, and government meetings. Our digital library, which is the second largest in California, allows access to library resources at home for all ages, including a wide variety of e-books and magazines, audio downloads, video downloads, and access to premium databases, as well as training courses via Lynda.com. Our roll out of the Instant Digital Library Card Service also allowed residents to immediately access the library's digital connection and resources. Last year, over 5.6 million downloads were recorded from the digital library for customer use of e-books, audiobooks, and magazines.

In addition to expanding virtual services, LUEG is committed to providing opportunities for accessible and safe recreational spaces for residents and visitors of all ages and abilities. Through operating 33 library branches and over 150 parks, LUEG provides public gathering spaces that strengthen the social fabric of the community and encourage community interaction. These spaces enhance physical and emotional wellness, and foster creativity among the region's diverse communities. LUEG is also supporting

literacy in underserved communities by installing, filling, and replenishing 56 Little Free Libraries to encourage reading and helping families begin their own libraries.

We also welcome and support immigrant communities by partnering with Jewish Family Services of San Diego to offer citizenship classes and application support to permanent legal residents. Last year, ten citizenship classes were offered at our County Library branches and 46 participants completed the course and are better prepared to take the citizenship test.



Leveraging Justice, Equity, Diversity, Inclusion and Belonging

LUEG is committed to ensuring its data-driven programs and services reflect and advance justice, equity, diversity, inclusion, and belonging. We ensure these values are at the forefront of all planning, implementation, communication, and outreach. We have committed to diversifying LUEG websites and graphics, building a stakeholder database for outreach and engagement that acknowledges the diversity of each community LUEG serves, and implementing the County's language access policy across LUEG for translation of documents and online services. LUEG will continue to focus on advancing justice, equity, diversity, inclusion, and belonging of staff, thus enabling LUEG departments to provide the highest level of service for its diverse customers.

Through our libraries, LUEG ensures equitable access to learning and literacy by providing library materials in 73 world languages for print, multimedia, and online formats to support lifelong learning. Our libraries also provide programming in multiple languages to inform and enlighten customers of all ages. LUEG supports the citizenship process by providing citizenship training classes and applications support to permanent legal residents in partnership with Jewish Family Service of San Diego. To increase access to learning and future personal and professional opportunities, our libraries offer English as a Second Language tutoring in an environment that empowers adults. With a focus on equity and inclusion, these programs are a few examples of how our libraries are creating a sense of belonging for our residents.

LUEG prioritizes accessibility through continuous evaluation of our existing parks and facilities to ensure all members of the community can benefit from our services and the rich variety of resources our parks provide. Our departments continue to implement the Americans with Disability Act (ADA) Transition Plan, which prioritizes the order of improvements made for each fiscal year. Already, accessibility improvements have been completed on park grounds and intersections that now have upgraded pedestrian pushbuttons with ADA-compliant devices.

To ensure the County is meeting the needs of its most systemically impacted communities, LUEG departments analyzed their programs and services and commitment to equity and addressing disparities in service delivery. Each department utilized Geo-





graphic Information Systems (GIS) and collected, compiled, and evaluated data at the census tract level to better understand the diverse populations that LUEG serves and identify solutions to bridge service gaps. Some examples of the ways we are closing those service gaps and achieving better outcomes for the communities we serve include partnering with hazardous material facilities in underserved communities to reduce the risk of an accidental release that could affect the health, safety, and environment of the neighborhood, as well as organizing the placement of electric vehicle charging stations and solar panels in underserved communities. As a result of one assessment, our Planning & Development Services team removed graffiti on private property at no cost to owners, reducing blight and gang presence through the new graffiti abatement program. These efforts increase the quality of life in our communities while protecting property values and protecting local businesses from loss of revenue, while reducing staff time associated with code cases. Continued evaluation and monitoring will occur as departments implement programs to ensure the needs are being met for our underserved communities.

Empowering our County workforce is also important as these public servants are the heart and soul of all we accomplish. To keep the amazing staff we have, LUEG promotes work-life balance, and supports a sense of belonging by focusing on employee engagement and professional development. We help them grow their careers through ongoing education, leadership, and training. We know that investing in our employees invests in better outcomes for our community, and when it comes to replacing staff that has moved on, we strive to recruit talented people who are committed to public service.

Transparency & Accountability

LUEG works to ensure our programs and services are meeting the needs of our community members and seeks to improve accountability and transparency through conducting Community Needs Assessments. Ensuring transparency and accountability allows the public to collaborate, provide input, and help shape government policies and programs to serve the needs of our diverse communities. Each LUEG department has assessed programs and services, identified gaps, and is working to implement solutions to address those gaps in programs and services as a result of the assessments. As an example, beverage container recycling offers income for low-income community members and promotes public interest in recycling. LUEG departments added undercover inspections of recycling buyback centers to reduce shortages in the pay-out's recyclers receive. This improved the compliance rate of the last three-year average by 2% (from 80% to 82% for 64 locations), saving recyclers about \$917,000 in losses.

Another example of our Community Needs Assessments is with our Direct Marketing Program which evaluated federal, State, and local data sources to identify areas in underserved commu-

nities that could benefit from increased outreach and technical assistance at Certified Farmers Markets (CFM) and for Community Supported Agriculture (CSA) organizations, which sell local produce, to improve food security in communities. With this analysis, we have continued to expand CFMs and CSAs in underserved communities, as well as increase acceptance of nutrition assistance programs, such as CalFresh through an Electronic Benefit Transfer (EBT) card. An EBT card is used the same way you would use a debit or ATM card and having this accepted at more CFMs and CSAs will increase access to healthy, local produce to low-income families and individuals.

Innovation

Aligned with evidence-based policy making, LUEG monitors and utilizes metrics to assist departments in making data-informed decisions on services and programs that impact our quality of life. This includes beach and bay water quality testing, protecting public health, and building consumer confidence. The metrics are posted on the LUEG Open Performance website, which ensures transparency and convenient public access to LUEG data and the progress we make. We are increasing our efforts in data collection and analysis to improve outcome-based performance measures that support evidence-based, data-driven decision making and resource allocation to ensure community needs are met.

Our "Team LUEG" approach leverages interdepartmental efforts in the areas of workforce development; communication and outreach; data and service delivery; and customer and stakeholder engagement. Team LUEG is comprised of all LUEG departments, and we commit to a "service before self" philosophy to meet varying customer needs. 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. As many LUEG departments are regulatory in nature, the LUEG Compliance Team takes on and resolves large, complex compliance cases by uniting departments to address them, such as unpermitted commercial operations or remedy unsafe living situations.

LUEG continuously monitors new regulations, policies, technologies, and initiatives so we are prepared to adapt to changes in the regulatory environment and improve service to customers.

We are also actively monitoring and applying for grant programs from the Bipartisan Infrastructure Law (also known as the Investment in Infrastructure and Jobs Act) to strengthen mobility (roads, bridges, sidewalks, and traffic signals) as well as improve resilience with nature-based water quality projects in the unincorporated areas. LUEG will continue to monitor and assess grant opportunities to support the communities we serve.

LUEG's programs and services focus on providing and delivering integrated and comprehensive programs and services centered on data, equity, environmental and climate justice, transparency,



and accountability. LUEG will continue to be proactive and involved in the development and implementation of regional, State, and federal regulations. LUEG will also maintain communication and coordination with other jurisdictions throughout the State to advocate for common interests. Additional resources in LUEG departments will focus these efforts across all programs and services, ensuring that we continue to provide responsive and effective service delivery to our customers.

5-Year Strategic Planning

At LUEG, we place a strong emphasis on creative and strategic thinking as part of our culture to ensure optimal performance in our programs and services. With this in light, we embarked upon an initiative to develop a Strategic Plan that would help us establish a framework for long-term innovation in our community service and operations over the next 3-5 years. This roadmap sets out long-term objectives for our entire Group and each of our departments, including goals and implementing strategies to guide our staff and programs in the planning and innovation in delivering our services and enable operational performance management and financial forecasting. Over the course of this multiple-month process, our departments hosted employee engagement sessions to solicit input and feedback from the team to incorporate into the plan.

In our foreseen path of travel, LUEG identified several areas of priorities. To continue promoting community engagement, access, and service, our teams will continue to tailor their tactics to local communities and projects while keeping a shared foundation of guiding principles and approaches across LUEG that ensure consistency and equity. With a lens to the future, we recognized that our approaches to improving the residents' access to and our delivery of services must continue to evolve as our communities and needs change and technologies offer new opportunities. Through the use of technologies and other innovations, and as part of our work towards sustainability and resiliency, it will be critical for us to continue to examine our public infrastructure in the digital age and our long-term strategies will be guided by ways to maximize value and impact to communities. It is vital for us to continue to build deeper trust with our communities and meet them where they are, which calls for greater emphasis on our role as leaders in our region in creating and implementing innovative policies and solutions that promote our responsibility as trusted partners. We also recognized that our workforce is and continues to be our greatest asset in the work we do. LUEG will continue to promote practices that supports our culture of continuous learning, team collaboration, and a place where people get to do meaningful work every day.

There are many knowns and unknowns in the horizon but with the help of our roadmap, the future is bright.



Environmental and Climate Justice

LUEG is leading a regional effort to focus on environmental and climate justice. Within the enterprise, OSEJ staff offer support and resources to departments to evolve our applied understanding of environmental justice. For our initiatives across the region, OSEJ's work is centered on communities that have been disproportionately impacted by systemic and institutional inequities and environmental burdens.

In this way, OSEJ serves as a liaison, advocate, and partner for residents and organizations across the region, and with federal, State, and regional regulatory agencies to advance environmental protection and remedy environmental disparities and injustices.

OSEJ previously published version 1.0 of a StoryMap, "Environmental and Climate Justice Gateway", to visually represent environmental health concerns in neighborhoods of the San Diego region by census tract. This visual library of health indicators helps raise awareness and provide information for the public's use in planning, advocacy, or education. OSEJ is in the early stages of exploring content for the next version of the StoryMap, where we hope to provide weighted composites that demonstrate interrelationships and reinforce community priorities, as well as elevate our communities' lived experiences. These next-gen overlays will help us take a more comprehensive approach to community partnerships and problem solving.

In 2021, LUEG also prepared an amendment to the Environmental Justice (EJ) Element of the County's General Plan, that identifies underserved communities in the unincorporated area, outlines environmental justice principles, and improves public participation to reduce pollution exposure and promote public facilities, food access, safe and sanitary homes, and physical activities in underserved communities. As the County's General Plan guides community development in the unincorporated communities, setting the long-term vision for housing, jobs, infrastructure, and public services, the EJ Element helps ensure that we are promoting fair treatment for people of all races, cultures, and incomes when it comes to having access to safe and livable communities, and providing opportunities for community engagement. Collaboratively, our teams have continued to work together with community stakeholders on the Environmental Justice Additional Criteria project to identify and assess social, environmental, and health data indicators to further refine and improve Environmental Justice criteria and enable data driven decision making. This ensures that services, programs, and opportunities are provided equitably while uplifting those who have historically been disenfranchised. Environmental Justice efforts facilitate relationship building and the restoration of trust





with communities that have been historically disenfranchised and have been the most burdened by social, environmental, and economic inequities.

Related Links

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

- ◆ www.sandiegocounty.gov/lueg

Recommended Executive Office Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

No overall change in staff years. Additional staff were transferred among programs to manage operational needs.

Expenditures

Net increase of \$3.5 million

- ◆ Salaries & Benefits—increase of \$0.5 million due to negotiated labor agreements, partially offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—increase of \$2.0 million for information technology and major maintenance projects
- ◆ Expenditure Transfer & Reimbursements—decrease of \$3.1 million for one-time major maintenance and information technology projects. Since this is a transfer of expenditures, it

has a net effect of \$3.1 million increase in expenditures. The funding is supported by resources in Countywide Finance Other.

- ◆ Operating Transfers Out—net decrease of \$2.1 million
 - ◆ Decrease of \$2.8 million due to one-time major maintenance and information technology projects completion
 - ◆ Increase of \$0.7 million due to one-time major maintenance projects

Revenues

Net increase of \$3.5 million

- ◆ Charges for Current Services—increase of \$0.3 million in support costs from LUEG departments.
- ◆ Use of Fund Balance—increase of \$2.5 million to support one-time major maintenance projects. A total of \$2.5 million is budgeted.
 - ◆ \$2.5 million for major maintenance projects
- ◆ General Purpose Revenue Allocation—increase of \$0.7 million to support negotiated labor agreements

Recommended Executive Office Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.



Group Staffing by Department					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Land Use and Environment Executive Office	33.00	33.00	33.00	—	33.00
Agriculture, Weights and Measures	199.00	199.00	199.00	—	199.00
County Library	294.50	300.75	301.75	0.3	301.75
Department of Environmental Health and Quality	333.00	344.00	346.00	0.6	346.00
Parks and Recreation	285.00	299.00	304.00	1.7	304.00
Planning & Development Services	272.00	314.00	318.00	1.3	318.00
Public Works	610.00	628.00	660.00	5.1	660.00
Total	2,026.50	2,117.75	2,161.75	2.1	2,161.75

Group Expenditures by Department					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Land Use and Environment Executive Office	\$ 11,455,253	\$ 11,660,031	\$ 15,139,422	29.8	\$ 12,889,434
Agriculture, Weights and Measures	30,983,517	31,063,957	32,144,967	3.5	33,739,496
County Library	58,755,409	66,512,541	66,556,577	0.1	67,614,815
Department of Environmental Health and Quality	60,383,871	63,882,672	67,543,548	5.7	68,530,365
Parks and Recreation	70,719,629	75,358,938	75,838,449	0.6	76,990,437
Planning & Development Services	53,209,207	59,316,113	57,989,755	(2.2)	60,613,451
Public Works	344,407,001	366,573,832	480,779,763	31.2	365,219,348
Total	\$ 629,913,887	\$ 674,368,084	\$ 795,992,481	18.0	\$ 685,597,346





Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Land Use and Environment Executive Office	22.00	20.00	21.00	5.0	21.00
Office of Sustainability and Environmental Justice	11.00	13.00	12.00	(7.7)	12.00
Total	33.00	33.00	33.00	—	33.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Land Use and Environment Executive Office	\$ 7,905,253	\$ 7,950,275	\$ 11,373,646	43.1	\$ 9,025,286
Office of Sustainability and Environmental Justice	3,550,000	3,709,756	3,765,776	1.5	3,864,148
Total	\$ 11,455,253	\$ 11,660,031	\$ 15,139,422	29.8	\$ 12,889,434

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 7,357,479	\$ 7,513,378	\$ 7,969,822	6.1	\$ 8,192,889
Services & Supplies	7,292,436	8,113,697	10,077,448	24.2	4,874,393
Expenditure Transfer & Reimbursements	(3,194,662)	(6,793,844)	(3,677,848)	(45.9)	(177,848)
Operating Transfers Out	—	2,826,800	770,000	(72.8)	—
Total	\$ 11,455,253	\$ 11,660,031	\$ 15,139,422	29.8	\$ 12,889,434



Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Charges For Current Services	\$ 1,661,965	\$ 1,975,875	\$ 2,291,784	16.0	\$ 2,291,784
Fund Balance Component Decreases	75,244	103,951	75,244	(27.6)	75,244
Use of Fund Balance	75,931	—	2,500,000	—	—
General Purpose Revenue Allocation	9,642,113	9,580,205	10,272,394	7.2	10,522,406
Total	\$ 11,455,253	\$ 11,660,031	\$ 15,139,422	29.8	\$ 12,889,434



Agriculture, Weights and Measures

Mission Statement

Promote public health, food security, economic resilience, and a sustainable environment for the San Diego region.

Department Description

Agriculture, Weights and Measures (AWM) protects human health and the food supply, supports the region’s \$1.78 billion agricultural economy, ensures an equitable marketplace, and fosters a sustainable environment. AWM conducts over 350,000 inspections annually in addition to outreach, education, and investigations to ensure the 12,000 registered and regulated businesses in our region comply with federal, state, and local laws and regulations.

With both environmental and fiscal sustainability in mind, AWM performs regulatory activities through an equitable lens and implements programs and projects that enhance the community’s quality of life. In Fiscal Year 2024–25, AWM continues to be committed to a workforce vital to achieving these outcomes by providing opportunities for engagement, training, development, and professional growth. AWM also leverages the University of California Cooperative Extension’s (UCCE) expertise and research to benefit the community.

AWM has 199.00 staff years and a budget of \$32.1 million to ensure these critical services are provided.

2023–24 Accomplishments



To ensure equitable service, we assessed community needs when it comes to pesticide regulation, education/direct marketing, and price accuracy programs that safeguard public health and safety, food security, and consumer confidence. We compared community data to that of our programs to enhance community engagement, outreach, and language translation in the County’s threshold languages. In accordance with the County’s strategic initiative on equity, AWM accomplished:

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - AWM worked to strengthen the local food system and supported the availability of healthy foods by increasing nutritional benefits program acceptance at Certified Farmers Markets (CFM) and Community Supported Agriculture (CSA) operations.



- ◆ Increased the acceptance of nutritional benefits by CFM and CSA operations by 20% (from 12 to 15 operations) to provide more opportunities for people to obtain healthy local produce and increase their food security. This is a component of our regionwide community needs assessment to address food insecurity.
- ◆ Used 4,000 door hangers to provide information in threshold languages to underserved and low income-low access communities regarding purchasing fresh fruits and vegetables using nutritional benefits at local CFMs and CSAs. This assisted in the increase of nutritional benefits used at CFMs and CSAs by \$5,000, which reflects an increase of 4,000 servings of fresh fruits and vegetables.
- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.
 - Protected against unfair business competition in underserved communities by reducing price overcharges for customers and working families at retail businesses. Used industry feedback from regionwide community needs assessments to increase compliance by 2.6% (from 82.1% to 84.7%) for regulated retail businesses operating in Rolando, City Heights, and El Cajon, communities whose compliance was shown to be lower than the regional average (87.2%).
- Economic Opportunity: Advance opportunities for economic growth and development to all individuals and the community.
 - Supported the region’s \$1.3 ornamental nursery industry’s capacity for agricultural export by mitigating economic and environmental impacts from invasive agricultural pests and increasing public awareness about these pests in underserved communities. Ensured that exports were pest-free, which enhanced economic activities for California’s farmers and decreased their need to use pesticides.

- ◆ Ensured 100% (1,400 of 1,400) of plant shipments from the San Diego region arrived at destination counties in California without any viable forms of the invasive Glassy-winged Sharpshooter insect, which can spread a bacterial plant disease in vineyards, costing the California grape industry about \$104 million a year.
- ◆ Ensured 100% (7,500 of 7,500) of plant shipments from the San Diego region arrived at their destinations without delay from export certificate errors. These errors can cost the California agriculture industry time and money in shipment delays, returns, or destruction.
- ◆ Held three educational events in the most prevalent threshold languages to underserved communities about the Invasive Shot Hole Borer Tree Removal Program, which removes infested trees at no cost. Helped remove 10 infected trees to reduce fire risk, improve tree canopy health, promote access to green spaces, and improve environmental sustainability.

- ◆ Continued to protect regional consumers who spend \$6 billion annually at gas pumps by ensuring that the number of gas pumps that accurately dispense fuel increases from 97.4% to 98% (20,775 pumps to 20,895 pumps) decreasing overcharges to consumers from \$30,000 to \$20,000.
- ◆ Developed informational materials that explain how to maintain accurate devices and provided them to businesses that have had inaccuracies during inspections. These materials were also made available in the County’s threshold languages.

- Beverage container recycling offers income for low-income community members and promotes public interest in recycling. AWM continued to provide undercover inspections of recycling buyback centers to reduce shortages in the pay-out’s recyclers receive. This improved the compliance rate of the last three-year average by 2% (from 80% to 82% for 55 locations), saving recyclers about \$917,000 in losses each year.

- ◆ Completed 100% (83 of 83) of mandated scale inspections used by all 55 registered recycling locations to ensure they are accurate. Ensured scales have visible seals to promote public confidence and fair business practices. Inspections reinforced state requirements by adding a proper tare weight training at every initial inspection to ensure people are getting paid out correctly for the items they bring to recycle.

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Moved toward more sustainable internal operations to contribute to enterprisewide sustainability goals, greenhouse gas reductions, and regional decarbonization by implementing strategies and commitments from the Countywide Departmental Sustainability Plans. These efforts will support efforts to reduce greenhouse gas emissions and support initiatives in the Climate Action Plan and Regional Decarbonization Framework.

Department Sustainability Plan short-term goals achieved for Fiscal Year 2023–24:

- ◆ Installed water bottle refill stations at all AWM offices.
- ◆ Sent 16 staff in charge of purchasing to an Environmentally Preferable Purchasing training.
- ◆ Conducted a cost and feasibility study of AWM floor plans to accommodate future growth while reducing facility footprint.
- Continued to investigate and identify resources to implement mid- and long-term commitments:

Mid-term:

- ◆ Decommissioned outdated laboratory equipment, including a fume hood, misting apparatus and a laminar flow hood machine. Decommissioning the fume hood



Sustainability

Sustainability is at the forefront of AWM’s work. In accordance with the County’s strategic initiative on sustainability, AWM accomplished:

- Economy: Align the County’s available resources with services to maintain fiscal stability and ensure long-term solvency.
 - Participated in roundtables to coordinate department sustainability efforts with all County land use departments. This ensured initiatives like fleet conversion, regional water issues, County land acquisitions, and compliance with the California Environmental Quality Act (CEQA) collectively support sustainability, regional decarbonization, and greenhouse gas (GHG) reductions.
 - Ensured that adequate resources are available to meet the evolving needs of our community programs. This included continual review of our practices to gain efficiencies and creating an operational plan and budget for the department that is transparent and responsive to the community, including a special focus on historically underserved communities.
- Economy: Create policies to reduce and eliminate poverty, promoting economic sustainability for all.
 - Protected community members and businesses from price overcharges and unfair business competition, which can disproportionately harm those without the resources to address unfair hidden costs.
 - ◆ Completed 100% of mandated annual inspections of registered commercial weighing and measuring devices. This is about 30,000 devices including retail gas pumps, taximeters, retail water dispensers, jewelry scales, computing scales, and counter scales.





alone will reduce energy consumption by 33,500 kWh equivalent to the amount of energy 3.5 single-family homes consumes in one year and the equivalent of 23.7 metric tons of CO₂.

Long-term:

- ◆ Reduced GHG emissions by converting at least 50% of the department’s fleet to hybrid or electric vehicles (63 of 125) vehicles within 5 years. Fleet conversion will include mostly mid-sized SUVs and trucks and will be coordinated with County Department of General Services to ensure plans are in place for an electric vehicle charging infrastructure.
- Environment: Protect and promote our natural and agricultural resources, diverse habitats, and sensitive species.
 - Detected invasive agricultural pests before they spread, minimizing the cost, resources, and pesticides used to eradicate them. Agricultural pests like fruit flies harm the food supply and the environment and hinder agricultural trade. To detect them, AWM maintained 6,600 invasive fruit fly traps throughout the region and inspected them as required to prevent infestations of invasive fruit flies and protect the food supply, environment, and the agricultural industry. The California Department of Food and Agriculture rated 100% of AWM Insect Detection Specialists to be proficient at identifying invasive fruit flies.
 - Rapid and effective containment of invasive fruit fly infestations is essential to protect our region’s food supply and agricultural economy.
 - ◆ Developed a detailed response plan to ensure operational readiness, rapid response, and fluid coordination to contain infestations and minimize impacts on our region. This plan outlines the necessary steps for implementing a fruit fly quarantine, including staff roles and responsibilities, and guidelines for collaboration with our state and federal partners, industry, and local agricultural operators.
 - Mitigated invasive pests that increase the cost of food and goods and cost California more than \$3.0 billion annually to control.
 - ◆ AWM's Detector Dog Teams are a unique partnership between dogs and agricultural inspectors. Detector Dog Teams are trained to find packages that contain plants, fruits, and vegetables. The Detector Dog Teams worked together to search through thousands of packages at local postal sort facilities with the shared goal of finding invasive pests and diseases.
 - ◆ The Detector Dog Teams conducted 25 United States Post Office inspections and checked 500 packages containing plant, fruit, or vegetables to stop hitchhiking pests from entering the county through the mail. In Fiscal Year 2023–24, the Detector Dog Teams found 163 insects and plant diseases that could have seriously harmed the region's agricultural industry and landscaped environment.
 - Partnered with University of California Cooperative Extension (UCCE) to lead educational programs and applied research that helps protect agricultural and natural resources. UCCE:
 - ◆ Conducted pest management education and outreach in preferred languages for pest management professionals, landscape professionals, and agricultural operators through meetings, workshops, educational presentations, publications, and digital media to ensure implementation of Integrated Pest Management techniques and better compliance with laws and regulations. UCCE provided unique expertise at three San Diego Weed Management Area meetings.
 - ◆ Identified 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 three outreach and education activities.
- Environment: Cultivate a natural environment for residents, visitors, and future generations to enjoy.
 - Oversaw the volunteer Master Gardener program that provides research-based information in requested languages to community members about home gardening, community gardening, landscaping, water conservation and pest management through consultations, educational exhibits, and workshops.
- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Continued to expand participation in “Team LUEG” to leverage interdepartmental efforts on workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and seeks to provide a “service before self” organization that works 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.





Community

AWM enhanced quality of life for all community members in the region by implementing regulatory programs that protect public health, safety, and the environment. AWM enhanced community outreach by working with trusted partners within the communities we serve and offered virtual and in-person outreach events in requested languages. AWM also leveraged technology to improve program operations and service delivery to the community. In accordance with the County’s strategic initiative on community, AWM accomplished:

- Engagement: Inspire civic engagement by providing information, programs, public forums, or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - AWM’s Awareness Campaign surveyed 100 consumers and 25 businesses in the region about their awareness of AWM and its services. This input helped shape new department outreach materials including a short video, door hangers, postcards, and brochures in threshold languages. The new outreach materials will improve awareness of AWM and the programs and services it offers.
- Quality of Life: Provide programs and services that enhance the community though increasing the well-being of our residents and our environments.
 - Increased the safety of pesticide applicators who perform work in and around residential and commercial buildings to protect human health and preserve economic value.
 - ◆ Conducted increased business headquarter inspections and developed an educational handout in threshold languages. This helped improve the previous three-year average compliance rate of the region’s 2,100 structural pesticide applicators’ use of required personal protective equipment (from 94% to 96%).
 - Collaborated with County departments, nonprofit and public entities to develop a pilot program aimed at increasing food access to underserved communities. The pilot looked to establish a Community Supported Agriculture (CSA) produce box pick up location in an underserved community. Staff selected a site in Escondido, developed an agreement for the CSA operations, held engagements with community-based organizations, and developed website and materials to facilitate the project. Due to application approval issues for nutritional benefits and the impact of flood events in early 2024 on CSA operations, this pilot was put on hold.
 - Expanded the department’s commitment to Justice Equity, Diversity, Inclusion, and Belonging (JEDIB) by identifying program and process changes to provide the highest level of service for diverse community members; used commu-

nity assessments to identify community needs; increased translated materials; and increased staff training on EDI principles.

- Leveraged UCCE’s expertise and unique relationship with the community to engage the public on programs that can inspire change. UCCE:
 - ◆ Enabled youth to reach their full potential as confident leaders of character who are connected to their communities. Enrolled 160 individuals in the 4-H program, provided 10 training activities in requested languages, and provided leadership training to 80 4-H youth.
 - ◆ Empowered youth and families to become healthy, happy, thriving people who make a positive difference in their communities. Provided nutrition education for 150 low-income families and 1,100 youth, emphasizing healthful nutrition practices, meal planning, shopping strategies, food selection and preparation strategies, and food safety practices.
 - ◆ Extended UC research-based information on topics like sustainable landscaping and leadership skills to improve the lives of community members. Provided coordination, assistance, and training for 4-H, Master Gardener, and other volunteer programs using 600 volunteers that contributed 110,000 volunteer hours.
- Communications: Create proactive communication that is accessible and transparent.
 - Expanded stakeholder outreach by cultivating new relationships with community partners to reach the diverse communities AWM serves.
 - ◆ Established a new relationship with the Farmworker Care Coalition to inform North San Diego County farmworkers on AWM services and safety trainings.
 - ◆ Established new relationships with the Asian Business Association San Diego and the San Diego County Hispanic Chamber of Commerce to ensure more retail businesses know how to meet price accuracy laws and regulations. This outreach helps prevent overcharges to consumers and makes sure businesses get fair payment for the goods they sell.
 - ◆ Partnered with National Sustainable Agriculture Information Service (ATTRA), Natural Resource Conservation Service, and UCCE to provide education on sustainable agricultural practices to beginning, underserved, and veteran farmers.
 - Safeguard the health and safety of fieldworkers and ensure a sustainable food supply. Conduct nine fieldworker safety trainings with language access for agricultural employees that work in pesticide-treated fields.
 - ◆ Increased fieldworker regulatory awareness and understanding of pesticide safety requirements by 20% as measured by pre- and post-training test results.





- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Improved local nursery industry’s economic opportunities and protected the environment by providing outreach on pest management to production nurseries, with a focus on underserved owners and operators.
 - ◆ Decreased noncompliance rates during Annual Nursery Inspections due to pest problems from 6.5% to 4% by providing 3 outreach events.
 - ◆ Translated industry outreach materials into preferred languages to boost regulatory understanding.

 Empower

AWM remains committed to engaging with staff and creating a thriving team that provides excellent customer service and in turn empowers the local community and industry. AWM provided opportunities and platforms for staff engagement such as focus groups, executive office hours, and suggestions boxes to help inspire opportunities for engagement where information, ideas, and perspectives regarding staff and department development are shared. These engagement activities fostered new ideas on best practices, innovations for operational excellence, and improved interactions with stakeholders. In accordance with the County’s strategic initiative on empower, AWM accomplished:

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Ensured a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. AWM worked with employees and employee representative groups and used information from the 2022 biennial employee engagement survey and focus groups held in 2023 to develop and implement action plans that will continue to improve engagement and foster an empowered workforce.
 - Promoted Justice, Equity, Diversity, Inclusion, and Belonging (JEDIB) of staff as high priorities by discussing the importance of these values in staff meetings at all levels of the department, including all staff meetings; offering trainings to enhance education and awareness; maintaining a workforce development team that is open to every employee; and encouraging staff participation in Employee Resource Groups, activities, and events. This helped employees feel valued, engaged, and better prepared for career advancement opportunities.
 - Engaged in Group communications to keep department employees better connected by highlighting AWM’s efforts with equity, community outreach, noteworthy projects, and shared resources in the LUEG Team Talk quarterly

newsletter. The newsletter helped spotlight essential work in a Group-wide space to allow for collaboration and shared ideas.

- Increased employee engagement by fostering a collaborative environment where employees feel involved and aware of operational goals, department decision making, and upcoming initiatives.
 - ◆ Program managers and divisional supervisors worked with their staff during regular development meetings to present department updates, implement desired trainings and mentorship, and provide communication that will enhance their success.
 - ◆ Provided regular updates and communication at divisional staff meetings on executive and Board of Supervisor priorities and the alignment with department operations.
- Engaged in LUEG-wide Workforce Development programs to attract, cultivate, and retain a workforce that has the skills, talent, and commitment to achieve organizational excellence.
- Innovation: Inspire and foster an environment for our team members where they can be innovative, and creative during transformative change.
 - Implemented a new data management application, Cal-Trap, among 100% of Pest Detection staff (38 of 38) to enhance our ability to prevent the spread and establishment of invasive agricultural pests. This new technology replaced paper-based record keeping and streamlined pest detection activities to allow for more efficient and timely inspection of insect traps, assisting early detection and quick response.
 - Developed a plan to expand mobile offices, telework, space sharing, and alternate work schedules to 44% for eligible AWM staff and further reduced the staff’s vehicle miles traveled by 190,000 which has the equivalent to the carbon sequestration performed by 65 acres of U.S. forests in one year.
 - Developed a five year strategic plan to serve as a guide for the future and help set internal goals for future services that align operations to regulations, operations and resources, staffing, services, and the community.
 - ◆ Hosted employee engagement sessions to solicit input and feedback from the team on the new department strategic plan during the drafting of the plan. Employee feedback was incorporated into the plan to ensure a comprehensive roadmap that considered all innovative ideas and best practices from the team.

 Justice

AWM implements our programs in a fair and equitable manner in all communities throughout the region. AWM focuses on enhanced outreach with language access to regulated busi-



nesses, promotes regulatory awareness, and conducts inspections and investigations in an objective manner. AWM focuses on community engagement to support equal protection of community members and the environment. In accordance with the County’s strategic initiative on justice, AWM accomplished:

- Environmental: Advance equal protection and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies with an urgent focus on communities of color and low-income communities, recognizing they historically lacked the same degree of protection from environmental and health hazards.
 - Protected the health and safety of the public and the maintenance gardener pest control business workers and the environment.
 - ◆ Improved the last three-year compliance rate of maintenance gardener pest control businesses from 50% to 65% (87 of 134) by increasing outreach, pesticide use inspections, and headquarters and employee safety inspections.
 - Ensured human health and safety by protecting structural employees and homeowners from pesticide exposure. Monitored structural fumigations for termite control and conducted outreach, compliance monitoring, and enforcement.
 - ◆ Achieved high overall four-year compliance rate of 98.4% (345 of 351) of structural fumigation businesses by conducting 50 undercover surveillance inspections, 284 unannounced field inspections, and 17 employee safety and business records inspections to account for all structural fumigation companies headquartered in the region.
 - Collaborated with the Office of Equity and Racial Justice (OERJ) and Planning & Development Services (PDS) to develop the County’s Socially Equitable Cannabis Program. Participated in working group meetings, benchmarked similar programs in California, and developed a referral process for program activities that would benefit from AWM’s services such as pesticide use needs and certification for weighing devices.

2024–26 Objectives



To ensure equitable service, we assess community needs when it comes to pesticide regulation, education/direct marketing, and price accuracy programs that safeguard public health and safety, food security, and price accuracy. We compare demographic, environmental, and economic data of the communities that we serve to that of our programs to enhance and innovate commu-

nity engagement, outreach, and language translation and improve service delivery. In accordance with the County’s strategic initiative on equity, AWM will:

- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Work to strengthen the local food system and support the availability of healthy foods by increasing nutritional benefits program acceptance at Certified Farmers Markets (CFM)s and Community Supported Agriculture (CSA) operations.
 - ◆ Use 4,000 door hangers in multiple languages to enhance awareness in the underserved and low income-low access communities on the availability to purchase fresh fruits and vegetables using nutritional benefits at local CFMs and CSAs. This will assist in the increase of nutritional benefits used at CFMs and CSAs by \$7,500 which reflects an increase of 3,000 servings of fresh fruits and vegetables.
- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.
 - Decrease unfair business competition in underserved communities by reducing price overcharges for community members at retail businesses. Use industry feedback from regionwide community needs assessments to increase compliance by 2.5% (from 84.7% to 87.2%) for regulated retail businesses operating in Rolando, City Heights, and El Cajon, communities with compliance shown to be lower than the regional average (87.2%).
- Economic Opportunity: Advance opportunities for economic growth and development to all individuals and the community.
 - Support the region’s \$1.3 billion ornamental nursery industry’s capacity for agricultural export by mitigating economic and environmental impacts from invasive agricultural pests and increasing public awareness about these pests. Ensuring that exports are pest-free will enhance economic activities for California’s farmers and decrease the need of pesticide use.
 - ◆ Ensure 100% (1,400 of 1,400) of plant shipments from the San Diego region arrive at destination counties in California without any viable life stages of the Glassy-winged Sharpshooter insect, which can spread a bacterial plant disease in vineyards, costing the California grape industry about \$104 million a year.
 - ◆ Ensure that 100% (7,500 of 7,500) of plant shipments from the San Diego region arrive at destination without delay because of export certificate errors. These errors can cost the California agriculture industry time and money in shipment delays, returns, or destruction.





Sustainability

Sustainability is at the forefront of AWM’s operations and regulatory program implementation. AWM is dedicated to meeting current and future resident and customer resource needs. Operations have been modified to strengthen sustainable, resilient, and community-focused service delivery of programs while still protecting public health and safety, supporting continuity in the agricultural industry, and promoting consumer confidence. In accordance with the County’s strategic initiative on sustainability, AWM will:

- Economy: Align the County’s available resources with services to maintain fiscal stability and ensure long-term solvency.
 - Monitor grant and funding opportunities to enhance department services to the community, boost sustainable initiatives with added resources, and maximize the impact of department investments.
 - Ensure that adequate resources are available to meet the evolving needs of our community programs. This includes continual review of our practices to gain efficiencies and creating an operational plan and budget for the department that is transparent and responsive to the community, including a special focus on historically underserved communities.
- Economy: Create policies to reduce and eliminate poverty, promoting economic sustainability for all.
 - Protect community members and businesses from overcharges and unfair business competition, which can disproportionately impact those with fewer resources to address unfair hidden costs.
 - ◆ Complete 100% of mandated annual inspections of registered commercial weighing and measuring devices. This is about 30,000 devices that includes retail gas pumps, taximeters, retail water dispensers, jewelry scales, computing scales, and counter scales.
 - ◆ Through continued inspections and outreach, increase the number of gas pumps that accurately dispense fuel in the region by 120 pumps (from 98% to 98.5%), which will decrease \$10,000 in overcharges to consumers in the region.
 - ◆ Increase easy access to W&M Device Registration information, such as compliance information, online registration and payment, and language services, by adding outreach material with annual registration reminders.
 - Beverage container recycling offers income for low-income community members and promotes public interest in recycling. AWM will reduce shortages in the pay-out’s recyclers receive by improving recycling centers’ compliance with

consumer protection laws by 2% (from 82% to 84% for 55 locations), saving recyclers about \$917,000 in losses each year.

- ◆ Surpass state mandates by conducting undercover inspections, where inspectors posing as members of the public use pre-weighed recycling to validate recycling center’s payment accuracy, at each recycling center in the region (55 recycling locations).
- ◆ Complete 100% (83 of 83) of mandated inspections of scales used by all 55 registered recycling locations to ensure they are accurate. Ensure scales have visible seals to promote public confidence and fair business practices. Inspections will reinforce state requirements by adding a tare weight training to ensure people are getting paid out correctly for the items they bring to recycle.
- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Move toward more sustainable internal operations to contribute to enterprisewide sustainability goals, greenhouse gas reductions, and regional decarbonization by implementing strategies and commitments from the County-wide Departmental Sustainability Plans. These will support efforts to reduce greenhouse gas emissions and support initiatives in the Climate Action Plan and Regional Decarbonization Framework.

Department Sustainability Plan commitments for Fiscal Year 2024–25:

Mid-Term:

- ◆ Analyze patterns of paper use utilizing data from each office printer and create a plan to reduce paper waste without compromising operations.

Long-Term:

- ◆ Reduce GHG emissions by converting at least 65% of the department’s fleet to hybrid or electric vehicles (77 of 118) within 5 years. Fleet conversion will include mostly mid-sized SUVs and trucks and will be coordinated with County Department of General Services to ensure plans are in place for an electric vehicle charging infrastructure.
- Environment: Protect and promote our natural and agricultural resources, diverse habitats, and sensitive species.
 - ◆ Detect invasive agricultural pests before they spread, minimizing the cost, resources, and pesticides used to eradicate them. In 2023, the state saw a nearly 1,000% increase in fruit fly detections. To detect them, AWM will maintain 6,600 invasive fruit fly traps throughout the region and inspect them weekly. 100% of AWM staff will be rated proficient at identifying invasive fruit flies.



- ◆ Support beekeepers in raising healthy bees by providing hands-on training to eight small-scale beekeepers (i.e., less than 10 colonies) regarding techniques to monitor for varroa mite, a common and highly damaging pest of honeybees. The impact of varroa mite can be mitigated with proper management, however, many small-scale beekeepers are not aware of the need to regularly monitor their hives for this pest. Improving awareness and monitoring efforts will help control varroa mite levels in our region, promoting the overall success of the beekeeping industry and its critical role in supporting our food system.
- Mitigate invasive pests that increase the cost of food and goods and cost California more than \$3.0 billion annually to control.
 - ◆ AWM's Detector Dog Teams are trained to find packages that contain plants, fruits, and vegetables. The Detector Dog Teams will search thousands of packages at local postal sort facilities with the goal of finding invasive pests and diseases.
 - ◆ The Detector Dog Teams will conduct 25 United States Post Office inspections and check 500 packages containing plant, fruit, or vegetables to stop hitchhiking pests from entering the county through the mail. In Fiscal Year 2023–24, the Detector Dog Teams found 163 insects and plant diseases that could have seriously harmed the region's agricultural industry and landscaped environment.
- Evaluate emerging vegetation management practices and organic alternatives through research and professional development and monitoring innovation. Identify, trial, and evaluate at least one alternative vegetation management practice for feasibility and potential implementation.
- Partner with UCCE to lead educational programs and applied research that helps protect agricultural and natural resources. UCCE will:
 - ◆ Identify problems and potential solutions to challenges caused by endemic and invasive pests such as insects, diseases, and weeds impacting San Diego production agriculture, natural resources, and urban environments and spread this knowledge through a minimum of three outreach activities.
- Environment: Cultivate a natural environment for residents, visitors, and future generations to enjoy.
 - Oversee the volunteer Master Gardener program to provide research-based information in requested languages about home gardening, community gardening, landscaping, water conservation and pest management to community members through a minimum of 2,400 total consultations, educational exhibits, and workshops.

- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Continue to expand participation in “Team LUEG” to leverage interdepartmental efforts on workforce development; communication and outreach; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and seeks to provide a “service before self” organization that works 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.



Community

AWM enhances quality of life for all community members in the region by implementing regulatory programs that protect public health, safety, and the environment. AWM enhances community outreach by working with trusted partners within the communities we serve and offering virtual and in-person engagement and outreach events in requested languages. AWM also leverages technology to improve program operations and service delivery to the community. In accordance with the County’s strategic initiative on community, AWM will:

- Engagement: Inspire civic engagement by providing information, programs, public forums, or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Redesign AWM’s Pest Detection Program brochure used to inform community members about the program. The new brochure will explain the benefits of detecting invasive pests early and how the public can help. A QR code will be used to provide quick access to more resources on Pest Detection’s webpage and language services. The brochure will link to UCCE's Master Gardener Program and explain how the community can use this program for their gardening and plant care questions. The new brochure will be published in the needed threshold languages.
 - Participate in four outreach events, providing information to the public and industry on pests of concern in the area and how AWM prevents the spread/establishment of these pests to protect the region's agriculture, food supply, and the environment. AWM’s Plant Pest Diagnostics Lab will also present to the UCCE Master Gardener Program biannually to update them on developing pest issues and potential pests of concern. This will inform them of what pests to be on the lookout for when fielding calls/identifications from residents.





- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services, and fire response, community preparedness and regional readiness to respond to a disaster.
 - Safeguard the health and protection of fieldworkers while also ensuring a sustainable food supply. Conduct six fieldworker safety trainings with language access for agricultural employees that work in pesticide-treated fields.
 - ◆ Increase fieldworker understanding of pesticide safety requirements by at least 20% as measured by pre- and post-training test results.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Increase the safety of pesticide applicators who perform work in and around residential and commercial buildings to protect human health and preserve economic value.
 - ◆ Improve on the previous three-year average compliance rate for the approximately 2,100 structural pesticide applicators wearing the required personal protective equipment from 97% to 98% through increased business headquarters inspections and new outreach material in threshold languages.
 - Expand the department’s commitment to Justice, Equity, Diversity, Inclusion, and Belonging (JEDIB) by identifying program and process changes to provide the highest level of service for diverse community members; use community assessments to identify community needs; increase translated materials; and increase staff training on EDI principles.
 - Leverage UCCE’s unique relationship with the community to engage the public on programs that can inspire change. UCCE will:
 - ◆ Enroll 700 youth and adults in the 4-H program and provide 10 training activities in requested languages to deliver positive youth development experiences and provide leadership training to 80 4-H youth. 4-H is a youth development program that is part of the national cooperative extension system and assists youth to reach their full potential as confident leaders of character who are connected to their communities
 - ◆ Enable youth and families to become healthy, happy, thriving people who make a positive difference in their communities. Provide nutrition education for 150 low-income families and 1,100 youth, emphasizing healthful nutrition practices, meal planning, shopping strategies, food selection and preparation strategies, and food safety practices.
 - ◆ Extend UC research-based information on topics like sustainable landscaping and leadership skills to improve the lives of community members. Provide coordination, assistance, and training for 4-H, Master Gardener, and other volunteer programs using 600 volunteers that will contribute 300,000 volunteer hours.
- Communications: Create proactive communication that is accessible and transparent.
 - Increase accessibility of AWM programs and services by boosting the use of plain language in public-facing text such as the department website, outreach materials, and stakeholder engagement materials.
 - ◆ Decrease the language barrier on public-facing materials and measure improvements using readability software.
 - ◆ Increase the use of social media to inform the public about department and County services and programs.
 - Safeguard the health and safety of fieldworkers and ensure a sustainable food supply. Conduct six fieldworker safety trainings with language access for agricultural employees that work in pesticide-treated fields.
 - ◆ Increase fieldworker regulatory awareness and understanding of pesticide safety requirements by 20% as measured by pre- and post-training test results.
- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Improve local nursery industry’s economic opportunities and protect the environment by providing outreach on pest management to production nurseries, with a focus on underserved owners and operators.
 - ◆ Increase compliance rates during Annual Nursery Inspections from 95% to 96% by providing three outreach events.
- Transparency and Accountability: Maintain program and fiscal integrity through reports, disclosures, and audits.
 - Help empower the community in shaping the programs and services that affect them by offering meaningful ways to engage in County government through distribution of timely and diverse communications, while ensuring documents are relatable, translatable, and accessible.
 - Continue to implement and evolve the Departmental Sustainability Plan, collaborating with OSEJ to advance mid-term and long-term commitments that reduce the carbon footprint of County operations and programs, bolster environmental justice, and create positive ripple effects for our communities, residents, and businesses.



 Empower

AWM is committed to engaging with staff to create a thriving team that provides excellent customer service and in turn empowers the local community and industry. AWM will continue to provide opportunities and platforms for staff engagement and professional development where they can be innovative and creative during transformative change. AWM will also focus on meaningful employee engagement as part of everyday operations, listening to team members, and having open and honest conversations. These engagement activities will foster new ideas, thoughts on best practices, and innovations for operational excellence and improve interactions with stakeholders. In accordance with the County’s strategic initiative on empower, AWM will:

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Ensure a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. AWM will continue to implement action plans that were developed because of the 2022 biennial employee engagement survey, to improve engagement and foster an empowered workforce.
 - Engage in communications to keep department employees better connected by highlighting AWM’s efforts with equity, community outreach, noteworthy projects, and shared resources in the LUEG Team Talk quarterly newsletter. The newsletter helps spotlight essential work in a Group-wide space to allow for collaboration and shared ideas.
 - Increase employee engagement by fostering a collaborative environment where employees feel involved and aware of operational goals, department decision making, and upcoming initiatives.
 - ◆ Program managers and divisional supervisors will work with their staff during regular development meetings to present department updates, implement desired trainings and mentorship, and provide communication that will enhance their success.
 - ◆ Provide regular updates and communication through divisional staff meetings and various other communication platforms to provide information on Board of Supervisor and departmental priorities that may impact department operations.
 - Engage in LUEG-wide Workforce Development programs to attract, cultivate, and retain a workforce that has the skills, talent, and commitment to achieve organizational excellence.

- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Create a mobile application that staff can use for special surveys for pests. Special surveys happen when there is a need to determine the range of a pest or disease for exporting purposes. The survey app can streamline the paperwork and reporting process and reduce the time needed to conduct surveys by about 10% (about 6 minutes per inspection).
 - Implement our 5-year strategic plans, with short term objectives that focus preparedness for invasive agricultural pests, streamlining department communications using plain language, and ensuring strategic analyses of emerging state and local policies starting in 24/25 operational plan and planning for mid- and long-term objectives for future years to be able to ensure that we provide excellent service communities and align our operations to department priorities.

 Justice

AWM implements our programs in a fair and equitable manner in all communities throughout the region. AWM focuses on enhanced outreach with language access to regulated businesses, promotes regulatory awareness, and conducts inspections and investigations in an objective manner. AWM focuses on community engagement to support equal protection of residents and the environment. In accordance with the County’s strategic initiative on justice, AWM will:

- Environmental: Advance equal protection and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies with an urgent focus on communities of color and low-income communities recognizing they historically lacked the same degree of protection from environmental and health hazards.
 - Work with the Office of Sustainability and Environmental Justice, increase meaningful involvement and advancement of equal protection centered on communities that have been disproportionately impacted by systemic and environmental burdens.
 - Ensure human health and safety by protecting structural employees and homeowners from pesticide exposure. Monitor structural fumigations for termite control and conducted outreach, compliance monitoring, and enforcement.
 - ◆ Continue to maintain a compliance rate of 98% (338 of 345) by conducting 44 undercover surveillance inspections, 284 unannounced field inspections and 17 employee safety and business records inspections of all companies headquartered in the region.








Related Links

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

♦ <https://www.sandiegocounty.gov/awm/>

Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Sales at Certified Farmers Markets using Public Benefits	\$5,400	\$5,000	\$5,000	\$7,500	\$7,500
	Plant Shipments certified by the Pierce’s Disease Control Program that arrive at destination with no viable life stages of the glassy-winged sharpshooter	N/A	100% of 2,500 shipments	100% of 1,400 shipments	100% of 1,400 shipments	100% of 1,400 shipments
	Plant Shipments certified by the Agricultural Export Program that arrive at destination without delays due to certification errors caused by AWM.	N/A	100% of 7,500 shipments	100% of 7,500 shipments	100% of 7,500 shipments	100% of 7,500 shipments
	Undercover recyclable beverage container test sales at CRV recyclers	100% of 58	100% of 64	100% of 55	100% of 55	100% of 55
	Protect individuals and businesses from price overcharges and unfair business competition:					
	Fuel Meter Accuracy	N/A	98%	98%	98.5%	98.5%
	Annual number of initial and new install inspections for these registered retail devices:					
	Fuel meters	100% of 20,939	100% of 20,939	100% of 20,866	100% of 20,866	100% of 20,866
	Taximeters	100% of 743	100% of 743	100% of 743	100% of 743	100% of 743
	Water dispensers	100% of 1,268	100% of 1,268	100% of 1,268	100% of 1,268	100% of 1,268
	Computing scales	100% of 5,641	100% of 5,641	100% of 5,641	100% of 5,641	100% of 5,641
	Counter scales	100% of 605	100% of 605	100% of 605	100% of 605	100% of 605
	Jewelers Scales	95% of 250	100% of 244	100% of 244	100% of 244	100% of 244
	UCCE staff provide administrative assistance for projects, grants and contracts (# projects/total \$ value of projects, grants, and contracts) ¹	16 projects/ \$1,100,000	N/A	N/A	N/A	N/A
	UCCE research new specialty crops and varieties such as dragon fruit, specialty vegetables and blueberries to determine commercial viability ¹	4 projects	N/A	N/A	N/A	N/A
	UCCE provide nutrition education for low-income families with children, emphasizing healthful nutrition practices, food resource management and food safety ²	325 families	400 families/ 1,100 Youth	150 families/ 1,100 Youth	400 families/ 1,100 Youth	400 families/ 1,100 Youth
	UCCE Staff provide coordination, assistance, and training for 4-H, Master Gardener and other related volunteer programs (# volunteers/ volunteer hours) ³	610 vol/ 387,632 hours	1,000 vol/ 110,000 hours	600 vol/ 110,000 hours	600 vol/ 300,000 hours	600 vol/ 300,000 hours



Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Safeguard the health of agricultural fieldworkers and ensure a sustained food supply by conducting fieldworker safety trainings with language access for employees that work in pesticide-treated fields	N/A	9	9	6	6
	Monitor structural fumigations for termite control to ensure human health and safety by preventing pesticide exposure to structural employees and homeowners through outreach, education, and enforcement:					
	Structural Fumigation Undercover Inspections	44	50	50	44	44
	Unannounced Structural Fumigation Field Inspections	N/A	284	284	284	298

Table Notes

- ¹ This goal was discontinued after Fiscal Year 2022–23.
- ² Due to staffing reductions the number of families reached has decreased for Fiscal Year 2023–24.
- ³ Due to staffing reductions the number volunteers has decreased for Fiscal Year 2023–24 and into Fiscal Year 2024–25.

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

No changes in staff years.

Expenditures

Net increase of \$1.1 million

- ◆ Salaries & Benefits—increase of \$0.8 million due negotiated labor agreements, partially offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—increase of \$0.3 million due to higher prices of newly renegotiated expenditure contracts and higher vehicle depreciation costs of new vehicles.

Revenues

Net increase of \$1.1 million

- ◆ Licenses Permits & Franchises—increase of \$0.8 million due to enacted legislation (AB1304) that raised the capped fees related to inspections of commercial weighing devices.

- ◆ Intergovernmental Revenues—net increase of \$0.2 million due to anticipated increase in state supplemental funding (\$0.3 million) and decreases in various federal and state pest detection and agricultural contracts (\$0.1 million).
- ◆ Miscellaneous Revenues—decrease of \$1.1 million for major maintenance projects that were completed in Fiscal Year 2023–24.
- ◆ Fund Balance Component Decreases—decrease of \$0.1 million due to one-time labor payments not included in the third year of the negotiated labor agreements.
- ◆ General Purpose Revenue Allocation—increase of \$1.3 million due to negotiated labor agreements

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.





Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Agriculture, Weights and Measures	199.00	199.00	199.00	—	199.00
Total	199.00	199.00	199.00	—	199.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Grazing Advisory Board	\$ 8,700	\$ —	\$ —	—	\$ —
Agriculture, Weights and Measures	30,956,817	31,035,957	32,144,967	3.6	33,739,496
Fish and Wildlife Fund	18,000	28,000	—	(100.0)	—
Total	\$ 30,983,517	\$ 31,063,957	\$ 32,144,967	3.5	\$ 33,739,496

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 24,301,396	\$ 25,356,207	\$ 26,181,463	3.3	\$ 27,506,760
Services & Supplies	5,990,121	5,967,750	6,278,504	5.2	6,547,736
Other Charges	25,000	43,000	18,000	(58.1)	18,000
Expenditure Transfer & Reimbursements	(358,000)	(303,000)	(333,000)	9.9	(333,000)
Operating Transfers Out	1,025,000	—	—	—	—
Total	\$ 30,983,517	\$ 31,063,957	\$ 32,144,967	3.5	\$ 33,739,496

Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Licenses Permits & Franchises	\$ 4,351,417	\$ 4,404,706	\$ 5,186,200	17.7	\$ 5,230,210
Fines, Forfeitures & Penalties	86,717	86,717	70,717	(18.5)	70,717
Intergovernmental Revenues	14,634,962	14,030,655	14,278,584	1.8	14,708,903
Charges For Current Services	830,000	840,000	840,000	—	840,000
Miscellaneous Revenues	772,443	1,128,079	12,259	(98.9)	12,259
Fund Balance Component Decreases	252,158	317,059	252,158	(20.5)	252,158
Use of Fund Balance	245,802	12,000	—	(100.0)	—
General Purpose Revenue Allocation	9,810,018	10,244,741	11,505,049	12.3	12,625,249
Total	\$ 30,983,517	\$ 31,063,957	\$ 32,144,967	3.5	\$ 33,739,496



County Library

Mission Statement

We celebrate our communities and dedicate our passion and expertise to help our customers create their own story. To learn, energize, read, and create are the building blocks we offer in support of the County’s strategic initiatives of Sustainability, Community, Justice, Equity, and Empower. Library programs are designed based on providing compassionate service. We seek to recognize and advocate for the unique needs of our communities. We provide each library user with the tools for individual success.



Department Description

As a trusted community partner, the San Diego County Library (Library or SDCL) supports learning, engagement, literacy, and inspiration through its 33 branch libraries, mobile libraries, five MySDCL Library kiosks, 56 Little Free Libraries, and the second-largest digital library in California. Library services include providing information in print, multimedia, and online formats for lifelong learning, with an emphasis in the County’s threshold languages; promoting reading and literacy skills; offering instruction and access to the Internet and other online services; providing diverse programs in multiple languages, to inform and enlighten customers of all ages; and providing homework resources for students of all ages.

To ensure these critical services are provided, the Library has 301.75 staff years and a budget of \$66.6 million.

2023–24 Anticipated Accomplishments

Equity

The Library promotes the discovery of information that allows people to explore different sides of a question, cause, or movement, even when controversial, by reflecting the diversity of our population and the wide range of ideas within it. This allows our customers and communities to explore a range of beliefs, perspectives and experiences. Our services value people’s right to privacy and information seeking without judgment in a safe space, where they can find community resources, and access a variety of library programs to further their education and awareness.

- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.

- The Library helps people read, learn, and enjoy materials in languages that reflect their communities and/or support their knowledge and understanding of languages they are learning. In support of Board Policy A-139, *Language Access*, the Library offers print materials in the languages identified as having a Substantial Number of Limited English-Speaking Persons per the policy. Additional languages collected are determined by collection use and in support of the needs of language learners in the community. The current SDCL print and digital collection includes items in 73 different languages, with an active acquisition program for the threshold languages. The Library promoted these materials by curating lists for each threshold language, and culture on sdcl.org and via Libby, which highlights the books and resources available to readers. Non-English language materials are promoted via curated book lists and blog entries in our e-collection and/or website.
- The Library measured library customer interest in borrowing materials by examining physical checkouts and digital library downloads, to see how circulation is moving between physical and digital items. The Library’s annual circulation demonstrates if library materials are current and relevant to the needs and interests of a dynamic community. The Library circulated a total of 11.0 million library items, with digital downloads accounting for 5.6 million items circulated
- Connected readers to the digital library via Libby, SDCL’s primary eBook provider, as well as the California State Library’s E-books for All which provides access to a state-wide collection via the Palace Project app. The Library grew the number of new users for e-books by 35,000 people.
- Connected residents to community resources by partnering with organizations such as the San Diego Law Library, PATH San Diego, Family Health Centers of San Diego, and Southern Caregiver Resource Center. Over 300 community

partner outreach visits were offered at libraries, covering topics such as food access, housing, employment, health-care, emergency services, and legal resources.

- Offered Vet Connect stations at nine library locations, allowing veterans to access services and complete paperwork without having to travel to the Office of Military & Veterans Affairs in person.
- Welcomed and supported immigrant communities by partnering with Jewish Family Service of San Diego (JFSSD) to offer citizenship classes and application support to permanent legal residents. Ten citizenship classes were offered with 46 participants. Additional partnerships included adult schools, such as Ramona Adult School.
- The Library’s 7,000 Tech Connect kits (Chromebook and MiFi hotspot) increased access to internet enabled devices to connect to the internet for free. The take-home kits ensured that our communities have the technology needed for full participation in our society and economy. The Library received additional funding for this program and has extended the existing data plan and purchased an additional 2,000 MiFi hotspots for check-out.
- Offered an accredited high school diploma program to County residents who are 19 and older. Students completed their high school educational requirements in an online program, available at LibraryHighSchool.org, and graduate with a high school diploma and career certificate in one of ten career areas: Child Care and Education, Commercial Driving, Food and Hospitality, General Career Preparation, Home Care Professional, Hospitality and Leisure, Office Management, Manufacturing, Retail Customer Service, and Security Professional. SDCL had 90 active students with 25 graduates this Fiscal Year 2023–24, with a cumulative total of 165 graduates since 2016.



Sustainability

The Regional Decarbonization Framework and the County’s Climate Action Plan update provides technical and policy pathways to decarbonization in regional, County, and city governments. Building off of the framework’s technical pathways, the County Library’s role is to adopt and demonstrate sustainability practices such as: generating renewable energy, adopt electrification of its facilities and fleet, and reduce the production of Greenhouse Gas emissions. The Library will create educational opportunities for our communities to learn about the sustainability practices that will help us with ‘Getting to Zero.’

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction, building maintenance, and hazard mitigation.
 - Finalized designs for electrification of Julian and 4S Ranch Library HVAC expected to be completed in Fiscal Year 2024–25.

- Entered design phase for solar roof at Fallbrook Library expected to be completed in Fiscal Year 2024–25.
- SDCL joined the Green Business community as San Diego Green Business Council awarded Green Business Certification to four libraries (Imperial Beach, La Mesa, Bonita and Lincoln Acres) for achievements in sustainable business practices that save valuable resources and fight climate change, leading to cost savings in energy, water, and reduced waste through building design and operations.
- Added water filling stations at four libraries (La Mesa, Alpine, Borrego, Imperial Beach).
- Stopped use single use plastic water bottles. Now encourage use of water fountains and water filling stations.
- Moved toward more sustainable internal operations to contribute to enterprisewide sustainability goals, greenhouse gas reductions, and regional decarbonization by implementing the following strategies and commitments from the Countywide Departmental Sustainability Plans.

Short-term commitments for Fiscal Year 2023–24:

- Held quarterly “Director’s Sustainability Message” at biweekly All Hands meeting educating staff about sustainability topics and how the library would support them in our programs and daily operations including Cool Zone, Energy Savings, Water Conservation (Single Use Plastics), and Seed Libraries.
- Partnered with DPR and PDS on “Library Tree Canopy” project - invested \$75,000 towards the planting of new trees in order to decrease shade gaps and increase green spaces at El Cajon, Fletcher Hills, Ramona, 4S, Lincoln Acres and Cardiff libraries.
- Ensured 100% (31 of 31) of designated Contracting Officer’s Representatives (CORs), attend COR Refresh and Environmental Preferable Purchasing (EPP) training.
- Supported environmental and climate justice and the economic vitality of individuals and families by sharing library materials across communities. The Library advanced literacy through the circulation of fiction and non-fiction in physical and digital forms to be enjoyed by customers.

Mid-term commitments for Fiscal Year 2023–24

- Partnered with County departments to grow awareness of sustainability initiatives such as the Regional Decarbonization Framework, Regional Water Equity, and the Climate Action Plan. Eight presentations were offered at libraries to inform the public about the Climate Action Plan & Capital Improvement Projects. Shared messaging about initiatives through a Sustainability webpage on sdcl.org, social media posts, and publicity at branches.
- Demonstrated sustainable building practices at the newly opened Lakeside Library, a Net Zero Energy building. Hosted 3 community meetings to share information about the new Casa de Oro Library building project and highlight Net Zero Energy standards.



- Completed the Sustainable Libraries Initiative Certification process and developed a structured path forward to increase our commitment toward environmental stewardship, economic feasibility and social equity.

Long-term commitments for Fiscal Year 2023–24

- Increased Seed Libraries from ten to eleven locations, distributing 6,255 California native plant/vegetable garden seeds packets, and provided 60 educational programs on the benefits of native plants and gardening, including programs in partnership with the Department of Public Works.
- Reduced GHG emissions by converting at least 50% (7 of 14) of the department’s fleet to hybrid or electric vehicles within 5 years. Fleet conversion will include mostly cars and vans and will be coordinated with County Department of General Services to ensure plans are in place for an electric vehicle charging infrastructure. We are on track to complete conversion of the entire fleet by Fiscal Year 2028–29.
- Supported Zero-Carbon Efforts with design for electrification of HVAC building systems at Julian, 4S, and Bonita Libraries as the assets reach their end of life.
- Completed the procurement, awarded contract to a Design Build Contractor, and entered into the design phase of the new Casa de Oro Library; which will be built to LEED Gold standards providing a model of sustainable design that promotes community engagement and education.
- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - Continued to expand departmental participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; emergency response; and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and seeks to provide a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
 - The Library completed Disaster Worker training for (8 out of 8) newly hired employees within their first year of employment.
- Economy: Align the County’s available resources with services to maintain fiscal stability and ensure long-term solvency.
 - We worked to ensure that adequate resources were available to meet the evolving needs of our community programs. This included continually reviewing our practices to gain efficiencies and creating an operational plan and budget for the department that is transparent and responsive to the community, including a special focus on those areas historically underserved.
 - The Library created a customer-focused procedure for reviewing library programs and materials, which emphasized increasing equity and removing barriers to using library services.



Community

As the epicenter for many San Diego communities, the Library is a trusted space for people to gather, learn and find verified resources and support. We are a place where residents can learn new skills, build community, and experience art and culture in a space that belongs to everyone. In addition, Library customers can find and enjoy materials in their preferred language in our buildings and online. The Library continues to monitor and work with vendors to address the inequities of availability of content throughout the publishing industry.

- Engagement: Inspire civic engagement by providing information, programs, public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Civic engagement is one of the Library’s guiding principles and is essential to the services we provide. The Library will continue to prioritize civic engagement by providing current information, diverse programs, public forums, or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - ◆ Supported voting and civic engagement by the continued strong partnership with the Registrar of Voters (ROV) to promote election messaging and voter registration. Offered four voter education workshops. Collected mail ballots at 38 locations to include branches and kiosks. Provided community room spaces to serve as eight poll worker training sites and seven voting centers.
 - Hosted three community meetings to share information about the new Casa de Oro Library building project and learn about community aspirations. Launched a print and online survey in threshold languages. Engaged with residents of all ages during business walks, school visits, and by attending community meetings and events in Casa de Oro.
 - The Library offered programs and services in non-English languages, including programs in Spanish, Arabic, and Mandarin. Branches also requested immediate over-the-phone interpretation services 8 times for transaction and reference-based questions and 7 times for planned programs including American Sign Language (ASL) interpretation requested by customers. Additionally, the Library offered 50 ASL storytimes.
 - To support community literacy, the Library has recently installed 10 new Little Free Libraries, expanding the total to 56 units across the County. Furthermore, the Library received the 2023 Todd H. Bol Award for Outstanding Achievement from the Little Free Library nonprofit associa-



tion. As we look ahead, the Library plans to transition to a more sustainable method of construction and installation for these much-loved resources.

- The Library completed the procurement for PressReader, a service that provides County residents access to more than 7,000 digital newspapers and magazines from around the world in a variety of languages. Seven of the eight County threshold languages are included. The Library will continue to monitor the availability of Somali content with the vendor.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Through partnerships with local schools, we offer educational opportunities to support professional development and personal success of our communities. Through Southwestern College, Continuing Education we offered the South Bay community at three branches a variety of adult programs and courses that are tuition free like ESL and Wellness for Older Adults. Through Mi Universidad, UC San Diego's Division of Extended Studies, we offered Spanish classes and workshops at four library branches for students, parents, and families like parenting and computer classes.
 - Offer a variety of library programs for all ages at all library branches. The Library will work with its partners to offer programs at all library branches around the topics of a just, sustainable, and resilient future for all, civic engagement, culture and the arts, diversity and inclusion, and reading. The Library anticipates holding up to 15,000 programs. Programs are held in multiple languages such as Spanish, Mandarin, and Arabic. Additionally, the Library has increased the number of sustainability programs, such as Composting, Zero-Waste 101, and Fermented Foods, to support the county's Climate Action Plan. The Library also offered multiple emergency preparedness programs for our most vulnerable and isolated rural communities.
 - Celebrated the many rich cultures found in the County through art exhibits, musical performances, storytelling, lectures, book events, and community festivals. Examples include the 2nd Annual Gathering of Nations: A Celebration of Indigenous Culture at Bonita Library, a Ballet Folklorico Dress Exhibit at the Vista Library, and a series of self-care workshops called, Be Genki, hosted in partnership with the Japanese Friendship Garden, at the El Cajon Library
 - Promote early childhood literacy by reintroducing Kindergarten Gear Up (KGU), a 10-session school readiness program to children and families that would not receive a preschool experience otherwise. KGU provides an opportunity for children and caregivers to identify developmental goals and foster confidence to better prepare for the rigors of kindergarten. The Library anticipates serving 100 participants this fiscal year as they are relaunching the Kindergarten Gear Up website training and coordinating regional programs.
 - Provided a Summer Learning Program designed to support literacy and combine learning opportunities with entertainment and community engagement. This is known to lessen the effects of "Summer Slide" learning loss during the summer break at all 33 branch locations in San Diego County. Summer Learning is designed to encourage reading for all ages, but especially for kids and teens. The Library provided summer learning activity logs in all threshold languages. The Library served 17,000 participants.
 - Offered free adult literacy at library branches by connecting trained volunteers and adult learners. Through partners like Laubach Literacy Council of San Diego County, we offered 1:1, small group and small size classes at 12 library branches. Laubach tutors offered beginning, intermediate, and advanced levels of instruction and even book club reading or conversation groups. In Fiscal Year 2023–24, in partnership with Laubach Literacy Council of San Diego, 151 learners received adult literacy ESL tutoring from trained volunteers.
 - Engaged with the community and offered library services through 400 outreach events across the region. Library staff connected with the community at resource fairs, cultural celebrations, collaborative meetings, conferences, book fairs, and County-sponsored events. Staff visited schools, colleges, housing complexes, and detention centers.
 - Partnered with the Office of Immigrant & Refugee Affairs to host a community donation drive at libraries in support of refugees and asylees. Celebrated Welcoming Week, a national effort to uplift immigrant and refugee communities.
 - Provide meeting and presentation space for community organizations, County departments, and community sponsor and planning groups to promote community information and civic engagement.
 - The Library promoted other County departments' outreach efforts through marketing and using library spaces to conduct workshops and community forums. County departments used community room space 170 times during the fiscal year. Additionally, members of the community have used community room spaces 441 times during this same period. This effort increased the accessibility of information and services to residents where they live, work and play.
 - Empower the County ERGs' goal to provide an opportunity for employees to enhance cultural awareness, support workforce outreach, and promote County initiatives through participation in events in partnership with ERGs. Reaching diverse audiences through community engage-



ment is a core value and supports the Library’s mission of education and civic engagement. The Library hosted educational programs such as the Middle Eastern Employee Resource Groups Dura Europos, and participated in Friendship Festivals such as the Filipino American Friendship Festival and the Gathering of Nations.

- Partnership - Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Partnered with the San Diego County Department of Parks and Recreation (DPR) to provide programs and services that create interest in the environment and sustainability while cultivating curiosity for learning. The Library hosted programs with DPR at libraries or parks and shared monthly DPR promotions through social media. San Diego County Park Rangers hosted 5 wildlife programs in library branches. Additionally, Story Trails have been hosted at 15 county parks, encouraging kids and families to enjoy our beautiful parks.
 - Expanded the department commitment to Justice, Equity, Diversity, Inclusion and Belonging by identifying programs and processes that required changes to provide the highest level of service for the Library’s customers; utilized community assessment methods to identify the community needs; increased availability of translated materials, and provided training to staff which increased awareness and inclusivity when serving the Library’s diverse customers.
 - Promoted literacy, community engagement, and lifelong learning by sponsoring the Festival Of Books, a regional celebration of reading and literacy organized by the San Diego Union Tribune. As a sponsor, the library had the opportunity to connect with a diverse audience of book enthusiasts, authors, and educators, furthering its role as a cultural and educational hub. Last year’s event had 8,000 attendees. This partnership highlighted new library initiatives, programs, and resources, thereby attracting new customers and reinforcing the Library’s commitment to fostering a love for reading and learning in the community.



The Library is committed to providing services that focus on Justice, Equity, Diversity, Inclusion and Belonging both for our customers and our staff. We invest in our workforce and operations through training and professional development to ensure that library staff feel comfortable in their work and can provide reliable and compassionate service to the public.

- Workforce - Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.

- Achieved organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. The Library used information provided in the 2022 biennial employee engagement survey, worked with employees and collaborated with employee representative groups, to develop action plans that improve engagement in the department and continue to foster and develop an engaged and empowered workforce.
- Promoted Justice, Equity, Diversity, Inclusion and Belonging 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; offered trainings to enhance education and awareness; sustained a workforce development team open to every employee (and who are encouraged to participate); and strongly supported staff participation in Employee Resource Groups (ERG), activities and events. The Library supported ERG by promoting library services at their cultural events.
- Engaged in LUEG-wide communication efforts to keep the departments better connected by contributing to LUEG Team Talk quarterly newsletter that highlights the Library’s efforts in equity/diversity, noteworthy projects, and shared resources. The newsletter helps bring the Library’s essential work into a common space that can benefit other departments.
- Continued to foster an environment where teleworking and alternate work schedules are embraced and implemented to ensure customer service remains a priority while supporting employee well-being and our sustainability goals. Engaged in LUEG-wide Workforce Development programs to attract, cultivate, and retain a workforce that has the skills, talent, and commitment to achieve organizational excellence.
- Continued to engage management during leadership meetings through exposure to various topics that enhance managerial skills.
- Implemented training opportunities reflective of the results of the County Engagement survey. The Library focused on sharing information with people across teams through the Employee Welcome experience.
- Supervisors continued to work with their staff during regular development meetings to implement desired trainings and mentorship that will enhance their development and success.
- The Library made every effort to ensure our sites are ADA accessible and continue to be as updates to the building code are issued. Restroom ADA compliance was addressed through the refresh bathroom projects at the following locations: El Cajon; Rancho San Diego; San Marcos; Spring

Valley; and Vista libraries. Additionally, the Library conducted an ADA assessment that guides projects going forward.

- Innovation – Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Strengthened County service delivery within our branch locations and the MySDCL Library Kiosks, by providing the fastest internet in the region, library programs, community gathering spaces, and professional research assistance and reading recommendations.
 - The Library upgraded all the network equipment at all branches to support the high-speed public internet offered by the library. This ensured future modernization and scalability for the next 5 years.
 - Continued to update the Library’s website to maximize customer usability and access to library resources. The Library introduced a new catalog feature, Personalized Promotions, which adds library programs, databases, and curated staff book lists within a search result.
 - Captured and told the Library’s stories by highlighting major branch events through publicity, media coverage, and photography in all threshold languages.
 - Digital Library downloads measures the use of e-books, audiobook and magazine downloads by library customers. Usage of digital library resources is contained within Annual Circulation of All Library Items and illustrates the portion of annual circulation that is represented by digital usage. Library customers downloaded 5,602,737 digital items from the adopted goal of 4,500,000. The overage is due to increased customer Instant Digital Library Card applications.
 - The Library offers free public Wi-Fi, 24/7, to residents with no library card required. Measures the cumulative use of all the library branches Wi-Fi, inside and outside (via interior and exterior wireless access points). A session is each time a library customer connects to the Library’s Wi-Fi network, whether on their personal laptop, a library-use only laptop, or any other internet capable device. The Library had 611,000 of free Wi-Fi sessions in Fiscal Year 2023–24.
 - The Library offers the use of desktop PCs during open business hours for up to four hours per day, subject to demand. Customers can extend their sessions, if needed. A session is measured each time a public internet desktop PC is used. In Fiscal Year 2023–24, the number of Public-Use Computer Access sessions across all branches were 176,800.
 - The Library’s annual visits to the Library of 3,051,646 people using physical library services demonstrated accessibility. The actual number of visits was higher than the goal, which represents the overall level of accessibility that the community has to the library branches.



Justice

Our libraries provide safe space and resources to all residents. The Library strives to be an inclusive place where those experiencing adversities can find inclusive opportunities to learn and grow.

- Restorative - Contribute to a system of restorative justice that strives to repair harm to victims and to the community at large, as well provide inclusive opportunities for justice-involved individuals to contribute to the region.
 - As identified in the El Cajon Community Needs Assessment, the Library partners with the Health and Human Services Agency’s Behavioral Health Services in a 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. The onsite social worker has enrolled 101 new clients and provided assistance 478 times. 15 clients have been moved into permanent housing with an additional 4 clients moved into shelters or temporary housing.
 - The Santee Branch will continue to work with County Detention Centers to provide books for incarcerated individuals for pleasure reading and to read to their children during in-person and virtual visits. Library staff hosted monthly literacy programs for 106 caregivers “Raising A Reader” that teaches early literacy skills for new parents. When the individuals reenter their community, they were given the opportunity to receive a library card and information about the services that the library provides, issuing 230 cards across 6 facilities in the last year.
 - Within the first year of their employment, 100% (8 of 8) of all new permanent, full-time Library employees were trained to respond to emergencies, either within their classification’s scope of responsibilities or as disaster services workers, such as shelter workers or managers, to assist in emergencies. The training expanded employee engagement in providing residents with services if called upon.
 - Partnered with Office of Emergency Services (OES) to support several emergency recovery efforts, providing assistance to communities such as Potrero Library, in response to the Border 32 Fire incident, as well as the Bonita Library in response to Tropical Storm Hilary. The library continues to expand its relationship with OES.
 - The Library assisted with the migrant initiative, offering hotspots at various locations to provide free internet access for all participants. The Library IT team also supported the County Technology Office by providing technical assistance throughout this service to the community.
 - The Library hosted the 20 Safe Destination Nights programs in partnership with DPR at San Diego County Library branches, serving 1,000 youth with healthy safe activities in all regions of San Diego County.



- Environmental - Advance equal protection and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies with an urgent focus on communities of color and low-income communities, recognizing they historically lacked the same degree of protection from environmental and health hazards.
 - Increased access to healthy, nutritious food in high-need areas by collaborating with Feeding San Diego to offer mobile food pantries, healthy meals, and snacks at 13 library branches serving 14,000 residents in underserved and rural communities. Partnered with Health and Human Services Agency (HHSA) and the Live Well on Wheels (LiveWOW) bus to provide information about County-backed food assistance programs at all branches with food programs.
 - Built awareness of disaster and emergency preparedness by promoting National Preparedness Month in September 2023. SDCF CERT taught 8 in-person events or training sessions at SDCL with a focus on priority populations and high-need locations. Trainings included: Home Fire Safety & Personal Disaster Plans, CPR/AED Preschool Story Time in Spanish, Fentanyl Awareness & Narcan Training and Personal Disaster Plans & Fire Extinguisher Training in Mandarin. 77 unincorporated area residents attended the trainings.
 - Supported local efforts to address racism and health misinformation as public health crises. Partnered with San Diego Circuit libraries to create a health information resource website and launch a bus and trolley advertisement campaign. Shared fact sheets in all threshold languages to help the community find trustworthy sources of health information.
 - Advanced public health campaigns in underserved communities by sharing information and services at library branches. Collaborated with Health & Human Services departments to offer health information, blood pressure screenings, flu shots, COVID test kits, and vaccination clinics. 12 library branches hosted a total of 25 visits from the County’s LiveWell on Wheels bus, expanding access to public health services.
 - Partnered with Aging & Independent Services within HHSA to provide access to Cool Zones at all libraries during extreme weather events, and at selected locations, based on community need, provided additional extended hours. The Cool Zone program is an established network of free, air-conditioned settings (such as libraries or community centers) across San Diego County that allow respite for older adults, persons with disabilities, or anyone looking to escape the extreme heat during the summer.

- Environmental: Ensuring equal access to decision-making processes that create healthy environments in which to live, learn and work.
 - Refined community assessment tools and trainings to build staff knowledge of environmental justice and the impacts of racism as a public health crisis.

2024–26 Objectives



Equity

The Library promotes the discovery of information that allows people to explore different sides of a question, cause, or movement, even when controversial by reflecting the diversity of our population and the wide range of ideas within it. This allows readers to explore a range of beliefs, perspectives and experiences. Our services value people’s right to privacy and information seeking without judgment in a safe space, where they can find community resources, and access a variety of library programs to further their education and awareness.

- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.
 - The Library helps people read, learn, and enjoy materials in languages that reflect their communities and/or support their knowledge and understanding of the languages they are learning. In support of Board Policy A-139, *Language Access*, the Library will offer print materials in the languages identified as having a Substantial Number of Limited English-Speaking Persons per the policy. Additional languages for the collection are determined by use and in support of the needs of language learners in the community. The current SDCL print and digital collection includes items in 73 different languages, with an active acquisition program for the threshold languages. Promote these materials by curating lists for each threshold language and culture on sdcl.org and via Libby, which will highlight the books and resources available to readers. Non-English language materials will be promoted via curated book lists and blog entries in our e-collection and/or website a minimum of twice a month.
 - Measure the library customer interest in borrowing materials. Combined with digital library downloads, it allows the Library to see how circulation is moving between physical and digital items. The annual circulation determines if library materials are current and relevant to the needs and interests of a dynamic community. The Library anticipates circulating a total of 11.5 million, with 6.0 million of circulation for digital items.

- Complete a yearly data analysis reviewing KPIs, objectives, and strategic plan goals and analyzing progress being made towards goals, and adjusting and refining or refocusing as needed.
- Implement a new organizational structure and add two (2.00) FTEs dedicated to our small rural libraries which will increase capacity for our branch managers at these locations to extend and deepen community engagement.
- Deliver information to the Homeless Outreach unit at the Office of Homeless Solutions via the Homeless Solutions App regarding customers experiencing homelessness for a direct referral of services and support. The information provided allows the Program Specialist to respond to the customer within 48 hours and to connect them with resources based on their specific needs. Introduce four zero-emission electric Mobile Libraries, focusing on underserved communities identified through a combination of community engagement feedback and thorough data analysis.
- Partner with County agencies such as HHS (Live Well San Diego), Office of Military and Veterans Affairs, First Five, CalFire, and others to deliver their services along with library services through our Community Engagement and Outreach team and our Mobile Libraries.
- Strengthen the library's engagement with professional advocacy groups such as the American Library Association's Public Policy & Advocacy and SHLB (Schools, Health & Libraries Broadband Coalition) and proactively identify opportunities for policy advocacy and reform at both the State and National levels.
- Identify and apply for grants that connect the unserved, underserved, and community anchor institutions to support broadband and digital literacy library programs. Advocate for the update and continuation of the Universal Services Fund which funds E-Rate, a federal program that offers discounts on telecommunications services and internet access to eligible schools and libraries in the United States.
- Continue to offer an accredited high school diploma program to County residents who are 19 and older. SDCL expects to enroll 8 students per month and have 25 graduates per year. Students complete their high school educational requirements in an online program, available at LibraryHighSchool.org, and graduate with a high school diploma and career certificate in one of nine ten career areas: Child Care and Education, Commercial Driving, Food and Hospitality, General Career Preparation, Home Care Professional, Hospitality and Leisure, Office Management, Manufacturing, Retail Customer Service, and Security Professional.

- Continue to offer citizenship classes and application support to permanent legal residents in partnership with Jewish Family Service of San Diego with a goal of 40 participants.



Sustainability

The Regional Decarbonization Framework and the County's Climate Action Plan update provides technical and policy pathways to decarbonization in regional, County, and city governments. As the Framework progresses to its implementation phase, the County Library's role is to adopt and demonstrate sustainability practices such as: generating renewable energy, adopt electrification of its facilities and fleet, and reduce the production of Greenhouse Gas emissions. The Library will create educational opportunities for our communities to learn about the sustainability practices that will help us with 'Getting to Zero.'

- Economy: Align the County's available resources with services to maintain fiscal stability and ensure long-term solvency.
 - Continue to partner with the Office of Emergency Services (OES), Community Emergency Response Team (CERT), and CalFire to provide emergency preparedness training to the public, with a specific focus on rural areas, to ensure robust support for urgent and emergency needs within communities, especially during natural disasters, at library facilities.
 - Establish partnerships and continue to expand our collaboration with partnering emergency service providers (Food Banks, FEMA, SDGE) to function as emergency locations for the County.
 - Continue to build flexibility into library operations, staffing, and facility planning so we can respond quickly to sudden and urgent community needs like Local Assistance Center operations, distribution points, etc.
 - Pursue state and federal grant funding that will improve and enhance the capacity of the County Library to provide services and access to programs. The services and programs support literacy, reading and education programs, and acquisition of additional materials for the library collection. These programs support the strategic goals of the County of San Diego and the mission of County Library.
- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction, building maintenance, and hazard mitigation
 - Support the expansion of seed libraries based on community needs assessments, by distributing California native plant/vegetable garden seeds packets and providing educational programs on the benefits of native plants and gardening at two additional branches.
 - Convert 72% (13 of 18) of fleet to electric vehicles by Fiscal Year 2025–26 and 100% (18 of 18) of the entire fleet by Fiscal Year 2028–29.



- Design the new Casa de Oro Library to LEED Gold standards providing a model of sustainable design that promotes community engagement and education.
- Pilot a temperature standards project that will test the concept of standardizing the temperature settings of interior library spaces to improve the process of energy management; in keeping with the County initiative to proactively manage and reduce energy use in County-owned buildings.
- Resiliency: Ensure the capability to respond and recover to immediate needs for individuals, families, and the region.
 - 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 seeks to provide a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.

- Capture and tell the Library’s stories by highlighting major branch events through publicity, media coverage, and photography in all threshold languages.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Continue to offer programs and services in non-English languages. Branches continue to request immediate over-the-phone interpretation services for transactions and reference-based questions for planned programs including American Sign Language (ASL) interpretation.
 - Continue to offer a variety of library programs for all ages at all library branches including storytimes, adult learning opportunities, cultural celebrations, and so much more. SDCL expects to offer 15,000 in Fiscal Year 2024–25.
 - Celebrate the rich cultures found in the County at all branches through art exhibits, musical performances, storytelling, lectures, book events, and community festivals.
 - Enhance early literacy and learning by expanding the Kindergarten Gear Up program to serve 200 participants, offering engaging story times, and implementing tailored reading programs. These efforts collectively aim to cultivate a love for reading and equip young learners with fundamental literacy skills.
 - Provide a Summer Learning Program to 17,000 participants, designed to support literacy and combine learning opportunities with entertainment and community engagement. This is known to lessen the effects of “Summer Slide” learning loss during the summer break at all 33 branch locations in San Diego County. Summer Learning is designed to encourage reading for all ages, but especially for kids and teens.
 - Offer 70 free adult learning classes at all library branches including English as a Second Language, citizenship, crafting and art, computer instruction, and more, through partners, vendors, and volunteers.
 - Engage with the community while offering library services at 200 outreach events across the region. Library staff connect with the community at resource fairs, cultural celebrations, collaborative meetings, conferences, book fairs, and County-sponsored events.
- Partnership - Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Support voting and civic engagement through the continued strong partnership with the Registrar of Voters (ROV) to promote election messaging and voter registration.
 - Encourage branch staff to actively engage in community groups and meetings, fostering their capabilities and skills to empower meaningful participation in local community development.



Community

As the epicenter for many San Diego communities, the Library is a trusted space for people to gather, learn and find verified resources and support. We are a place where residents can learn new skills, build community, and experience art and culture in a space that belongs to everyone in addition Library customers can find and enjoy materials in their preferred language in our buildings and online. The Library continues to monitor and work with vendors to address the inequities of availability of content throughout the publishing industry.

- Engagement: Inspire civic engagement by providing information, programs, public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Foster community engagement by using a variety of tools to ensure continuous dialogue and input in shaping library programs and services. Train staff in the processes and techniques for Outreach and Community Engagement to ensure they have the necessary skills to include community voices in decision-making.
 - Utilize the Branch and Community Assessment tool alongside SDCL Strategic Plan to consistently evaluate library branches every 1-2 years based on staff experiences, community demographics, and community feedback. This approach enables data-driven decisions, emphasizing community-centered programming, outreach, and services.
 - Provide meeting and presentation space for community organizations, County departments, and community sponsors and planning groups to promote community information and civic engagement.

- Continue partnerships with local schools, to offer educational opportunities that support professional development and personal success of our communities.
- Partner with the San Diego County Department of Parks and Recreation (DPR) to provide programs and services that create interest in the environment and sustainability while cultivating curiosity for learning. The Library will host programs with DPR at libraries or parks and will share monthly DPR promotions.
- Promote literacy, community engagement, and lifelong learning by sponsoring the Festival of Books, a regional celebration of reading and literacy organized by the San Diego Union Tribune.

 Empower

The Library is committed to providing services that focus on Justice, Equity, Diversity, Inclusion, and Belonging both for our customers and our staff. We invest in our workforce and operations through training and professional development to ensure that library staff feel comfortable in their work and can provide reliable and compassionate service to the public.

- Workforce - Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Implement training opportunities with opportunities to build communication skills into employee performance appraisals and goals reflective of the results of the County Engagement survey.
 - Continue to expand our collaboration with other county departments/offices in LUEG, HHS, CAO, FG3, and Public Safety. Partnerships include work on projects, County initiatives, and finding ways to leverage library communication to amplify County messages.
 - Work with advocacy groups such as Readers First, Digital Public Library of America and others seeking better licensing terms for eBooks from the publishing industry.
 - Schedule a yearly preparedness drills for all library staff focused on teleworking and changing service models.
 - Complete a sample collection of digital artifacts with material from a County partner. This work will include developing procedures for handling digital artifacts and the application of new workflows. Following this process complete a second sample with a community partner, such as a local historical society.
 - Within the first year of their employment, 100% (8 of 8) of all new permanent, full-time Library employees will be trained to respond to emergencies, either within their classification’s scope of responsibilities or as disaster services workers, such as shelter workers or managers, to assist in emergencies. The training expands employee engagement in providing residents with services if called upon.

- Innovation – Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Continue to innovate curation of the digital library by taking advantage of ‘unlimited download’ licenses when available and prioritize increased investment of our eBook collection.
 - Enhance individual’s library experience with customized recommendations for library programs, books, and events.
 - Build and maintain an always available course catalog of professional library skills, LEAD – Course Catalog, available to all staff asynchronously.
 - Develop procedure for evaluating copyright and ownership of collections the library seeks to digitize.
 - Continue to update the Library’s website to maximize customer usability and access to library resources.
 - The Library will continue to offer free public Wi-Fi, 24/7, to residents with no library card required. The Library measures the cumulative use of all the library branches Wi-Fi, inside and outside (via interior and exterior wireless access points). A session is each time a library customer connects to the Library’s Wi-Fi network, whether on their personal laptop, a library-use only laptop, or any other internet capable device. The Library anticipates customers using 700,000 free Wi-Fi sessions in Fiscal Year 2024–25.
 - The Library offers the use of desktop PCs during open business hours for up to four hours per day, subject to demand. Customers can extend their sessions, if needed. A session is measured each time a public internet desktop PC is used. The Library anticipates customers using 200,000 Public-Use Computer Access sessions.
 - The Library anticipates approximately 3,300,000 people will visit library branches in Fiscal Year 2024–25 to enjoy services, events, and materials.

 Justice

Our libraries provide safe space and resources to all residents. The Library strives to be an inclusive place where those experiencing adversities can find inclusive opportunities to learn and grow.

- Restorative - Contribute to a system of restorative justice that strives to repair harm to victims and to the community at large, as well provide inclusive opportunities for justice involved individuals to contribute to the region.
 - Partner with the Health and Human Services Agency’s Behavioral Health Services to host a social worker to offer support to the local community where there are individuals experiencing and seeking resources related to issues including but not limited to homelessness, mental illness, substance abuse, and domestic violence.



- Host Safe Destination Nights programs in partnership with DPR at San Diego County Library branches, serving youth with healthy, safe activities in all regions of San Diego County.
- Work with County Detention Centers to provide books for incarcerated individuals for pleasure reading and to read to their children during in-person and virtual visits. Library staff hosts monthly literacy programs for caregivers, “Raising A Reader”, that teaches early literacy skills for new parents.
- Work with detention centers to provide library cards and information to ease the transition of individuals as they reenter their community.
- Environmental - Advance equal protection and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies with an urgent focus on communities of color and low-income communities recognizing they historically lacked the same degree of protection from environmental and health hazards.
 - Grow access to healthy, nutritious food by collaborating with Feeding San Diego to offer mobile food pantries, healthy meals, and snacks at 13 library branches in underserved and rural communities. Partner with HHSA and the LiveWow bus to provide information about county-backed food assistance programs at all branches with food programs.
 - Build awareness of disaster and emergency preparedness across all communities in partnership with the Community Emergency Response Team (CERT) and the Office of Emergency Services (OES) by promoting National Preparedness

Month in September 2024. Distribute copies of OES’s Personal Disaster Plan for older adults, people with disabilities, and caregivers at all locations.

- Support local efforts to address racism and health misinformation as public health crises. Partner with San Diego Circuit Libraries to create a health information resource website and launch a bus and trolley advertisement campaign. Share fact sheets in all threshold languages to help the community find trustworthy sources of health information.
- Advance public health campaigns in underserved communities by sharing information and services at library branches. Collaborate with Health & Human Services departments to offer health information, blood pressure screenings, flu shots, COVID test kits, and vaccination clinics.
- Partner with Aging & Independent Services within HHSA to provide access to Cool Zones at all libraries during extreme weather events at designated locations.
- Environmental: Ensuring equal access to decision-making processes that create healthy environments in which to live, learn and work.
 - Refine community assessment tools and trainings to build staff knowledge of environmental justice and the impacts of racism as a public health crisis.



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		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Library High School graduates ¹	27	30	25	25	25
	Citizenship Classes participants ²	46	40	46	40	40
	Digital Library downloads ³	4,419,387	4,500,000	5,602,737	6,000,000	6,500,000
	Annual circulation of all library items ⁴	10,032,143	9,400,000	11,000,000	11,500,000	11,500,000
	Adult literacy tutorings ⁵	-	70	151	70	70
	Annual SDCL programs ⁶	12,260	26,000	15,000	15,000	15,000
	Summer Learning participants ⁷	27,792	17,000	17,000	17,000	17,000
	Kindergarten Gear Up participants ⁸	-	200	100	200	200
	Community Outreach Events ⁹	410	100	400	200	200


Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Annual visits to the Library (previously: “Annual count of foot traffic at the library”) ¹⁰	2,639,665	2,500,000	3,051,646	3,300,000	3,500,000
	Free Wi-Fi sessions ¹¹	462,552	300,000	611,000	700,000	750,000
	Public-use Computer access ¹²	152,960	150,000	176,800	200,000	220,000

Table Notes

- ¹ 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. The Fiscal Year 2023–24 Actual number of graduates is lower than the Fiscal Year 2023–24 Adopted Level due to multiple students experiencing personal hardships that prevented them from completing the program.
- ² The library works with community partners to expand citizenship class offerings in underserved communities, using data to identify where the service is most needed. The Fiscal Year 2023–24 Actual number of Citizenship programs is higher than the Fiscal Year 2023–24 Adopted Level due to higher than expected interest.
- ³ Measures the use of e-books, audiobook and magazine downloads by library customers. Usage of digital library resources is contained within Annual Circulation of All Library Items, and illustrates the portion of annual circulation that is represented by digital usage. The Fiscal Year 2023–24 Actual for e-book downloads are due to increased customer Instant Digital Library Card applications. Starting Fiscal Year 2024–25, goal will be reported under Equity instead of Empower initiative.
- ⁴ Annual Circulation of All Library Items measures library customer interest in borrowing materials. Combined with Digital Library Downloads, it allows SDCL to see how circulation is moving between physical and digital items and see if use ultimately stays the same, albeit in a different format. The Fiscal Year 2023–24 Actual number of circulation is higher than the Fiscal Year 2023–24 Adopted Level due to a greater than anticipated response to our new service hours and expanded offerings of classes and events. Starting Fiscal Year 2024–25, goal will be moved from Sustainability to Equity initiative.
- ⁵SDCL will provide ESL 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. The Fiscal Year 2023–24 Actual number of literacy tutorings is higher than the Fiscal Year 2023–24 Adopted level because we reintroduced our Adult ESL Literacy program.
- ⁶SDCL 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 2023–24 Actual number of programs is lower than the Fiscal Year 2023–24 Adopted level due to changes in the way customers use the library.
- ⁷Every summer, students – particularly those from low-opportunity communities – face a decline in reading and academic skills called the “summer slide” and SDCL offers a Summer Learning/Reading program meant to minimize this long-term negative impact. We also offer this program in rural areas that offer little to no other learning opportunities as well as offering the content in multiple languages. The Fiscal Year 2023–24 Adopted Level Summer Learning participants goal was met. As of Summer 2024, statistics will once again focus on learning log completion.
- ⁸The first five years are critical in children’s development with school readiness programs directly linked to higher academic success and college admission, however 38.7% of children in California eligible for preschool are not enrolled. This program seeks to balance this inequity both in high-need and rural communities where residents may have little access to school readiness programs. The Fiscal Year 2023–24 Actual number of Kindergarten Gear Up participants is lower than the Fiscal Year 2023–24 Adopted level due to SDCL retraining staff on using the new KGU website for a relaunch of the program.
- ⁹Community Outreach Events measures the number of events attended by library staff outside of the library including school visits, tabling events, and presentations for community groups. The Fiscal Year 2023–24 Actual number of Community Outreach Events is higher than the Fiscal Year 2023–24 Adopted Level due to an increase of branch outreach efforts as well as the addition of a centralized Community Engagement and Outreach team.
- ¹⁰ 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 2023–24 Actual number of visitors is higher than the Fiscal Year 2023–24 Adopted level due to the overall level of accessibility that the community has to the library branches.
- ¹¹ The Library offers free public Wi-Fi, 24/7 to residents with no library card required. Measures the cumulative use of all the library branches Wi-Fi inside and outside (via interior and exterior wireless access points). A session is each time a library customer connects to the Library’s Wi-Fi network, whether on their personal laptop, a library use only laptop, or any other internet capable device. The Fiscal



Year 2023–24 Actual number of Wi-Fi sessions is higher than the Fiscal Year 2023–24 Adopted level due to the increase demand in Wi-Fi services.

¹² The Library offers the use of desktop PCs during open business hours for up to 4 hours per day, subject to demand. Customers are able to extend their sessions, if needed. A session is measured each time a public internet desktop PC is used. The Fiscal Year 2023–24 Actual number of Public-Use Computer Access is higher than the Fiscal Year 2023–24 Adopted level due to the increase demand in desktop PC public use.

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Increase of 1.00 staff year

- ◆ Increase of 1.00 staff year to support Library Branch Operations at the Julian Branch due to the community room expansion which will support expanded educational, cultural, community engagement programs.

Expenditures

No significant variance

- ◆ Salaries & Benefits—increase of \$0.9 million primarily due to negotiated labor agreements, and the addition of 1.00 staff year, partially offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—net increase of \$0.1 million
 - ❖ Increase of \$0.6 million for books & library materials
 - ❖ Increase of \$0.4 million for IT ISF costs
 - ❖ Increase of \$0.3 million for DGS ISF and interdepartmental costs
 - ❖ Increase of \$0.1 million for public liability insurance premium
 - ❖ Decrease of \$0.6 million for the emergency connectivity fund project
 - ❖ Decrease of \$0.5 million for major maintenance projects
 - ❖ Decrease of \$0.2 million for Special Departmental Costs
- ◆ Other Charges—decrease of \$0.1 million due to eliminating one-time funds for a pool vehicle
- ◆ Capital Assets Equipment—decrease of \$0.2 million due to eliminating one-time funds for a book sorter and laptop kiosk
- ◆ Operating Transfers Out—net decrease of \$0.7 million due to decrease of \$1.8 million in Operating Transfers Out to Major Maintenance Capital Outlay Fund (MMCOF) and increase of \$1.1 million in Operating Transfers out for the Casa De Oro capital project

Revenues

No significant variance

- ◆ Taxes Current Property—increase of \$1.8 million in revenue from property taxes
- ◆ Intergovernmental Revenues—increase of \$1.0 million in Aid From Redevelopment Successor Agencies revenues
- ◆ Other Financing Sources—decrease of \$2.1 million in Operating Transfer from General Fund for Library’s major maintenance projects and Fallbrook Roof project
- ◆ Use of Fund Balance—decrease of \$0.7 million for a total of \$8.3 million in County Library Fund balance for one-time projects
 - ❖ \$2.7 million for the purchase of books and library materials
 - ❖ \$2.6 million to procure information technology hardware
 - ❖ \$1.0 million to support the Casa De Oro capital project
 - ❖ \$0.6 million to procure furniture, fixtures and equipment at Library facilities
 - ❖ \$0.3 million for increase in Department of General Services contracted services
 - ❖ \$0.3 million to procure automated book sorters for Rancho San Diego and La Mesa
 - ❖ \$0.3 million to provide matching funds for public donations for library materials
 - ❖ \$0.2 million to support MMCOF and major maintenance projects
 - ❖ \$0.1 million for costs associated with a social worker at the El Cajon Library
 - ❖ \$0.1 million to procure a laptop kiosk for Vista
 - ❖ \$0.1 million to procure a Parks Partnership Holds Locker

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.

Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Library Operations and Administration	22.50	22.50	21.75	(3.3)	21.75
Library Professional & Technical Support Service	45.50	48.75	48.50	(0.5)	48.50
Library Branch Operations	226.50	229.50	231.50	0.9	231.50
Total	294.50	300.75	301.75	0.3	301.75

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Library Operations and Administration	\$ 8,338,032	\$ 8,764,123	\$ 8,103,883	(7.5)	\$ 8,545,822
Library Professional & Technical Support Service	20,751,086	23,483,972	23,605,404	0.5	23,914,869
Library Branch Operations	29,666,291	34,264,446	34,847,290	1.7	35,154,124
Total	\$ 58,755,409	\$ 66,512,541	\$ 66,556,577	0.1	\$ 67,614,815

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 33,863,793	\$ 36,927,328	\$ 37,830,154	2.4	\$ 39,668,392
Services & Supplies	23,175,616	26,684,013	26,746,385	0.2	27,546,385
Other Charges	—	50,000	5,038	(89.9)	5,038
Capital Assets Equipment	360,000	550,000	395,000	(28.2)	395,000
Operating Transfers Out	1,356,000	2,301,200	1,580,000	(31.3)	—
Total	\$ 58,755,409	\$ 66,512,541	\$ 66,556,577	0.1	\$ 67,614,815

Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Taxes Current Property	\$ 43,848,082	\$ 46,040,487	\$ 47,882,107	4.0	\$ 49,797,390
Taxes Other Than Current Secured	653,235	685,897	713,332	4.0	741,866
Revenue From Use of Money & Property	105,000	105,000	105,000	—	105,000
Intergovernmental Revenues	5,912,083	7,277,355	8,245,357	13.3	8,245,357
Charges For Current Services	238,112	238,112	238,112	—	238,112
Miscellaneous Revenues	293,821	293,821	293,821	—	293,821
Other Financing Sources	—	2,826,800	770,000	(72.8)	—
Use of Fund Balance	7,705,076	9,045,069	8,308,848	(8.1)	8,193,269
Total	\$ 58,755,409	\$ 66,512,541	\$ 66,556,577	0.1	\$ 67,614,815



Department of Environmental Health and Quality

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

To advance public health, environmental justice, environmental protection, and overall quality of life for residents and visitors, the Department of Environmental Health and Quality (DEHQ) implements more than 40 distinct environmental and public health regulatory programs. For example, DEHQ conducts inspections of food facilities to prevent foodborne illnesses, aiming to mitigate risks associated with diseases. DEHQ prevents the potential spread of mosquito-borne diseases by surveying mosquito breeding sites, implementing control measures, and educating the community on prevention actions they can take. DEHQ inspects businesses and provides educational support to ensure proper management of hazardous materials and waste. To ensure the water is safe for public recreation, water samples are collected at beaches and bays to measure bacteria levels and sample results are shared with the public so that beachgoers can make informed decisions on recreating in the water.

DEHQ places a strong emphasis on both environmental and fiscal sustainability, with a commitment to environmental justice in underserved communities. The department actively engages in providing guidance, outreach, and education on its programs and services to increase illness prevention and regulatory compliance and safeguard the environment. In addition to its focus on community well-being, DEHQ is dedicated to its workforce, recognizing their vital role in achieving organizational goals. The department empowers staff through opportunities for engagement, training, development, and professional growth.

DEHQ has 346.00 staff-years and a budget of \$67.5 million, to enhance public health, prevent disease, and safeguard the environment.

2023–24 Anticipated Accomplishments



Equity

DEHQ prioritized equity in service delivery and program design, to increase opportunities for underserved communities. DEHQ conducted needs assessments, improved service accessibility,



and identified ways to enhance community engagement, outreach, education, and language translation efforts in the County’s threshold languages. In accordance with the County’s strategic initiative on equity DEHQ accomplished:

- Health: Reduce disparities and disproportionality and ensure access for all through a fully optimized health and social service delivery system and upstream strategies.
 - Prevented foodborne illness by proactively educating food operators on food safety violations through outreach and during inspections, including providing translation services in the top County threshold languages spoken by food facility staff, and by responding to 100% (453 of 453) of foodborne illness complaints within three business days.
 - Provided timely response to complaints or requests for service to prevent vector-borne diseases and investigated 100% (35 of 35) of confirmed vector-borne disease referrals from County Public Health Services within one business day.
 - Investigated 100% (40 of 40) of all childhood lead poisoning cases referred by County Public Health Services within required timelines per State guidelines (from 24 hours to 2 weeks depending on blood lead levels).
 - Responded to 100% of hotels/motels and rental apartment homes complaints within five business days of receiving complaints (101 of 101) to prevent injury and illness in the unincorporated county, Carlsbad, Coronado, Del Mar, Encinitas, La Mesa, Lemon Grove, Poway, San Marcos, Santee, Solana Beach, and Vista.
- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Protected beachgoers by informing them of recreational water contamination through sampling ocean and bay water along 70 miles of the San Diego County coastline, using the digital droplet Polymerase Chain Reaction

(ddPCR) water quality testing method. ddPCR testing method provides same day and most precise test results to verify compliance with State laws for bacteria thresholds.

- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.
 - Collaborated with County departments on the development of the County’s Socially Equitable Cannabis Program as it relates to DEHQ program areas.
 - Participated on Socially Equitable Cannabis Working Group and implemented our routine permitting and inspections for regulated cannabis facilities.
 - Implemented a community needs assessment in the Vector Control Program, which protected public health by educating people about vectors (pests that transmit disease) and how to protect against the diseases they carry, to identify service gaps and needs in the underserved communities to better understand the diverse and unique needs of the public and better protect public health.
 - Initiated work on Removing Barriers to Housing in collaboration with Planning & Development Services and Department of Public Works through various actions, including guaranteed timelines, technology enhancements, process improvements, and support for applicants, to save time and increase certainty for housing development (market rate and affordable) to facilitate the production of housing in the unincorporated area. Through increased dedicated program staff and training, improved service levels and met guaranteed project review time for projects.

- To mitigate potential occurrences of recreational water illnesses, DEHQ collected 3,694 ocean and bay water samples across the 70 miles of the San Diego County coastline and notified the public within 24 hours when water samples exceeded bacteria levels above health standards established in State law. Public notification was conducted in various ways including a hotline, interactive website, social media, press releases, beach signage, and when necessary, public notification of water contact advisories, warnings, or closures.
- Resiliency: Ensure the capability to respond and recover to the immediate needs for individuals, families, and the region.
 - Team LUEG is comprised of all LUEG departments and seeks to provide a “service before self” organization that works seamlessly across departments to meet varying customer needs and 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.
 - Ensured strong collaboration through participation in the LUEG Compliance Team. This multi-disciplinary team used a comprehensive approach to resolve large, complex compliance issues that might threaten the health and safety of the community.
 - Collaboration between County departments ensured consistency and best results were achieved in implementing our enterprisewide sustainability goals. DEHQ participated with County departments on committees for Land Acquisition, CEQA, Fleet and Facilities, and Water to ensure the County remains in alignment with the CAP update and Regional Decarbonization Framework. This collaboration resulted in increased communications between staff and departments, increased staff knowledge overall of projects and opportunities, and improved program delivery by providing uniform knowledge across all departments.
 - Ensured staff was trained and emergency response processes were documented to provide a knowledgeable and empowered workforce that was agile and could respond to the emergency needs of the region.

 Sustainability

DEHQ prioritized sustainability in the implementation of its operations and regulatory programs. DEHQ efforts highlights its commitment to meeting the current needs of residents and customers while also considering how to sustainably meet the needs of future generations to come. DEHQ focused on sustainability by protecting public health from the impacts of effects of climate change while ensuring fiscal stability. In accordance with the County’s strategic initiative on sustainability DEHQ accomplished:

- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Implemented comprehensive strategies in the DEHQ Departmental Sustainability Plan to align with County sustainability goals, the Climate Action Plan (CAP) update, and the Regional Decarbonization Framework and ensured internal practices were environmentally sustainable.
- Environment: Cultivate a natural environment for residents, visitors, and future generations to enjoy.

Short-term commitments for Fiscal Year 2023–24:

- ◆ Trained staff (7 of 7) responsible for purchasing supplies on the Environmentally Preferable Purchasing policy.
- ◆ Continued to ensure procurement of environmentally preferable, energy-efficient equipment and recycled, recyclable, and compostable supplies.
- ◆ Converted existing gasoline powered fleet vehicles due for replacement (5 of 5) to Electric Vehicles (EV) to reduce emissions.





Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- ◆ Mid-term: Used sustainability consulting firm to assist with department-level policy, metric setting, and development of tools for implementation of sustainability practices and tracking systems.
- ◆ Long-term: Developed an implementation plan for departmental medium and heavy-duty fleet conversion, which is 53% (48 of 91 vehicles) of DEHQ’s total fleet, to EV to ensure that sufficient charging infrastructure will be developed to support vehicle equipment loads, usage, and range.
- Developed a 5-year strategic plan to serve as a guide for the future to be able to help set internal goals for future services, aligning to operations, where regulations, operations and resources, staffing, services, and the community may change or need within the next five years and how we get there.
- Economy: Align the County’s available resources with services to maintain fiscal stability and ensure long-term solvency.
 - Continually reviewing our fiscal practices allowed us to gain efficiencies and create an operational plan and budget for the department that is transparent and responsive to the community, including a special focus on those areas historically underserved. DEHQ remained committed to ensuring that adequate resources were available to meet the evolving needs of our community programs.
 - Stewardship of public funds is a responsibility of all County staff. DEHQ supervisors and fiscal staff were trained in financial literacy 100% (68 of 68) so that they could be provided with an understanding of their individual and collective contribution to the County’s fiscal stability.
 - Proper contractual management was critical for reducing compliance, security, and financial risks. DEHQ ensured 100% (7 of 7) each of the department’s designated Contracting Officer’s Representatives (CORs), received the appropriate level of training for the contracts they manage.
 - Continued Board of Supervisors directed permit fee reduction and permit fee waiver programs to support compliance with public health and environmental regulations for 2,002 non-profit and charitable organizations operating retail food service, swimming pools, housing, temporary events in the community, and accessory dwelling unit septic system permits in the unincorporated communities to incentivize additional housing.

guages for program changes and actively sought community feedback. Educational resources were available on the DEHQ website, with language interpretation provided as needed for business operators. Through collaboration and meaningful dialogue, DEHQ incorporated community input to enhance program delivery. DEHQ increased community safety through emergency response training and disaster preparedness assessments. In accordance with the County’s strategic initiative on community, DEHQ accomplished:

- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Within the first year of their employment, 91% (312 of 344) of all new permanent, full-time DEHQ 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.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Promoted safe food donation in the region to support charitable feeding operations; collaborated with charitable feeding organizations to provide outreach to their partner network and continued to register and permit 123 charitable feeding operations.
 - ◆ Continued to waive permit fees for all charitable feeding organizations and provide education to these organizations to ensure that meals provided are prepared and served in a way that reduces exposure to food borne illness.
 - Partnered with the Department of Parks and Recreation and County Libraries to promote Microenterprise Home Kitchen Operations and expanded opportunities to expand food access by opening County commercial kitchens for lease by growing food businesses.
 - Prevented recreational water illness and drowning by reviewing public swimming pool construction and remodeling plans within 20 business days.
 - Proactively performed comprehensive vector-borne disease surveillance to monitor and detect vector disease risks to public health through routine placement of traps and testing of vectors, including mosquitoes, rodents, and ticks. These vector disease risks included but were not limited to West Nile virus (WNV), Zika virus, hantavirus, and tularemia.
 - Ensured that the annual incidence of locally acquired WNV mosquito-borne disease remained below 1 WNV case per 100,000 persons per calendar year to protect public health.



Community

DEHQ enhanced quality of life for San Diego residents and visitors by implementing regulatory programs to safeguard public health, safety, and the environment. DEHQ provided community meetings with live translation in the County’s threshold lan-



- Initiated investigation of all complaint-based green swimming pools within three business days to reduce or eliminate mosquito breeding sources.
- Monitored mosquito populations through biweekly trap analysis at 100 locations of known breeding sources to prevent increased health risk from mosquito-borne diseases.
- Regularly monitored and treated, as needed, 100% (1,600 of 1,600) of known mosquito breeding sites to reduce mosquito populations.
- Protected public health and the environment by regulating over 15,000 facilities that handle hazardous materials, generate hazardous waste, and/or generate medical waste to ensure these materials are properly managed, stored, and disposed. Proactively communicated with facilities that had outstanding violations to ensure corrective actions were implemented, to promote safer communities throughout the region.
- Notified 100% (8,248 of 8,248) facilities to submit/certify hazardous material business plans and reviewed the plans in a timely manner to ensure firefighters and other emergency responders had access to up-to-date information about the types of hazardous materials stored at a facility, and to support the public's right to know about chemicals present in their communities.
- Communications: Create proactive communication that is accessible and transparent.
 - Helped empower the community in shaping the programs and services that affect them by offering meaningful ways to engage in County government through distribution of timely and diverse communications, while ensuring documents are relatable, translatable, and accessible.
 - Ensured that 100% of public notices for County initiated projects and programs were translated into the threshold languages to ensure ability for all individuals to participate in and comment on projects and programs occurring in or affecting their community, regardless of preferred language. Facilitated meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Offered interpreters for community meetings or translations of information to ensure residents had every opportunity to make informed decisions while listening to, participating in, or using DEHQ services or programs.
 - To reduce foodborne illness risk through compliance with state retail food law, DEHQ utilized preferred language information to make data driven decisions to prioritize translation of educational documents, as well as provide translation services and education in preferred languages at food facilities that have higher rates of foodborne illness risk factor violations.

- Promoting public health and environmental protection provided education about the spread of infectious disease and environmental hazards. To ensure these messages reached as many residents as possible, DEHQ posted weekly to social media pages, and at least monthly sent customer-targeted messages via an email subscription service, which included messages translated in threshold languages.
- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Identified and cultivated relationships with a diverse set of community partners and stakeholders that represented the culture and ethnicities that made up the communities we serve, with an emphasis on community trusted partners that represented all County threshold languages.
 - ◆ Worked with the COOK Alliance and the San Diego MEHKO Coalition on the permanent adoption of the Microenterprise Home Kitchen Program and updates to the Cottage Food Operation Program, resulting in economic benefits to local communities, including underserved communities in the region.



DEHQ continues to be dedicated to empowering its workforce through creating a thriving team that has the training, skills and meaningful opportunities to grow, and provide excellent customer service. Fostering and inspiring an environment for our team members to be innovative and creative are key to transformative change. DEHQ collaborates with regulated businesses, stakeholder industry groups, community partners, staff, and other environmental/public health agencies in the State to foster new ideas and implement best practices for operational excellence. Additionally, team members were provided opportunities to collaborate internally with other divisions and departments to further meet departmental goals and support professional career growth. In accordance with the County's strategic initiative on empower, DEHQ accomplished:

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Achieved organization excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County's services to the public. Using information provided in the 2022 biennial employee engagement survey, work with employees and collaborate with the employee representative groups, to develop and implement action plan that will further improve engagement in the department and continue to foster and develop an engaged and empowered workforce.





- Based on the feedback received from the employee engagement survey, employees were provided opportunities to support their professional growth and prepared them for career advancement opportunities. For example, a program fair was held at the annual in-person department wide all staff meeting, to provide staff an opportunity to explore 16 different programs and gain insights into the day-to-day experience of staff members in other programs.
- DEHQ empowered employees to provide additional feedback on the employee engagement survey by conducting department level employee engagement focus groups, listening sessions and providing suggestions boxes, where information was shared with DEHQ management.
- Based on the feedback received from the employee engagement survey, there was increased knowledge sharing at staff meetings, newsletters and emails on the County's vision and strategic initiatives and staff's connection to the County enterprise goals and objectives.
- DEHQ continued to promote Justice, Equity, Diversity, Inclusion, and Belonging through regular discussions about the importance of these values, offering trainings to enhance education and awareness, sustaining a workforce development team that was open to every employee, and supporting staff participation in Employee Resource Groups, activities, and events.
- Engaged in LUEG-wide communication efforts to keep the departments better connected by contributing to LUEG Team Talk quarterly newsletter that highlighted DEHQ efforts in equity/diversity, noteworthy projects, and shared resources. The newsletter helped bring DEHQ's essential work into a common space that could benefit other departments.
- Initiated program and departmentwide monthly newsletters that disseminated information and sharing stories highlighting employee success, lessons learned, and opportunities.
- Fostered an environment where teleworking and alternate work schedules were embraced and implemented to ensure customer service remained a priority while supporting employee well-being and our sustainability goals.
- Engaged in LUEG-wide Workforce Development programs to invest in staff and retained a workforce that had the skills, talent, and commitment to achieve organizational excellence.
- Developed the management team by providing training, skill set building and ongoing coaching that enhanced leadership skills and further supported the workforce Cross-departmental coaching and mentorship opportunities was provided and encouraged.
- Supervisors continued to work with their staff during regular development meetings to implement desired trainings and mentorship that enhanced their development and success.
- Hosted quarterly staff meetings where knowledge sharing occurred through providing case studies and lessons learned, networking, training, and collaboration. Additionally, employees were rewarded and acknowledge for their excellent customer service, operational excellence, process improvements and overall effort that led to meeting or exceeding departmental goals.
- Hosted employee engagement sessions to solicit input and feedback from the team on the new department strategic plan during the drafting of the plan. Employee feedback was incorporated into the plan to ensure a comprehensive roadmap that considered all innovative ideas and best practices from the team.
- Enhanced efforts to inspire and attract talent of future environmental health professionals in the field by participation and engagement in college career fairs, guest speaker opportunities, academic advisory boards, and university online recruitment forums. Attends 6 career fairs at local universities meeting with over 300 students who voiced interest in a future environmental health career.
- Transparency and Accountability: Maintain program and fiscal integrity through reports, disclosures, and audits.
 - Received and analyzed employee engagement feedback regularly and developed action plan with strategies for continuous improvement.
 - Empowered the community in shaping the programs and services that affect them by offering meaningful ways to engage in County government through distribution of timely and diverse communications, while ensuring documents are relatable, translatable, and accessible.
- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Identified an opportunity to improve DEHQ's business processes and enhancements for a positive customer experience. Empowered staff to develop in-house mosquito surveillance equipment through use of a 3D printer to support cost containment efforts and timely service delivery.
 - Participated in internal County roundtables to implement best practices for environmental review (CEQA), fleet, and water quality projects to achieve organizational excellence.
 - ◆ DEHQ continued to participate in the Roundtable Forum for Water Sustainability and explored opportunities to develop and implement a 'One Water' strategy that emphasized the interconnectivity of various water-related programs and identified opportunities to enhance program performance.

- ◆ DEHQ continued to participate in the CEQA Roundtable and coordinated the CEQA Practitioners meetings in support of training, sharing best practices, and consistency across the departments.
- ◆ DEHQ continued to participate in the Land Acquisitions Roundtable, supporting DPR in updating acquisition criteria to ensure the County achieves the best results with respect to the Climate Action Plan Update and the Regional Decarbonization Framework.

Justice

DEHQ implements public and environmental health programs in a fair and equitable manner, in all communities throughout the region. DEHQ enforces environmental laws and regulations consistently and justly. DEHQ focused on enhanced outreach and community engagement in underserved areas to identify potentially unpermitted businesses and assisted them with gaining compliance with regulations, ensuring an equitable and just protection of public health and the environment.

- Environmental: Advance equal protection and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies, with an urgent focus on communities of color and low-income communities, recognizing they historically lacked the same degree of protection from environmental and health hazards.
 - South county beaches are disproportionality impacted by sewage contaminated waters. To further protect public health of the community disproportionality impacted by the cross-border pollution, DEHQ implemented the South County Enhance Beach Water Monitoring Program. As part of this program, conducted beach water quality sampling at all south county beaches daily and performed daily review of the Tijuana River Slough area by remote data monitoring and/or field investigation. Daily communication with local jurisdictions, lifeguards and beach managers occurred to collaborate on beach management actions and efforts to address the regional issue. The public was notified within 24 hours of any water contact advisories, warnings, or closures.
 - Guided hazardous materials and/or waste facilities towards compliance by bringing them under permit to ensure safe communities, a safe environment, and consistent regulation of all facilities. Through the community needs assessment, the Certified Unified Program Agency (CUPA) evaluated, analyzed, and identified potential unpermitted facilities with hazardous materials, hazardous waste, and medical waste within under-

served communities to decrease the risk for hazardous materials releases and mismanagement of hazardous waste.

- Proactive identification of potentially unpermitted hazardous materials and/or waste facilities allowed DEHQ to identify local concerns and prioritize compliance to protect the environment and public health throughout underserved communities. DEHQ contacted over 160 potential unpermitted facilities with education on how to comply with hazardous waste, medical waste, and hazardous materials requirements, offering translation when needed by business operators.

2024–26 Objectives

Equity

DEHQ prioritizes equity in service delivery and program design, to increase opportunities for underserved communities. DEHQ conducts needs assessments, improves service accessibility, and identifies ways to enhance community engagement, outreach, education, and language translation efforts in the County’s threshold languages. In accordance with the County’s strategic initiative on equity DEHQ will:

- Health: Reduce disparities and disproportionality and ensure access for all through a fully optimized health and social service delivery system and upstream strategies.
 - Prevent foodborne illness by proactively educating food operators on food safety violations through outreach and during inspections, including providing translation services in the top languages spoken by food facility staff, and by responding to 100% of food-borne illness complaints within three business days.
 - Provide timely response to complaints or requests for service to prevent vector-borne diseases and investigate 100% of confirmed vector-borne disease referrals from County Public Health Services within one business day.
 - Investigate 100% of all childhood lead poisoning cases referred by County Public Health Services within required timelines per State guidelines (from 24 hours to 2 weeks depending on blood lead levels).
 - Prevent injury and illness at hotels/motels and rental apartment homes through inspections and timely complaint investigations in the unincorporated county, Carlsbad, Coronado, Del Mar, Encinitas, La Mesa, Lemon Grove, Poway, San Marcos, Santee, Solana Beach, and Vista. Fiscal Year 2024–25 goal to respond to housing complaints will be five business days.
- Health: Focus on policy, systems and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.





- Protect beachgoers by informing them of recreational water contamination through sampling ocean and bay water along 70 miles of the San Diego County coastline, using the digital droplet Polymerase Chain Reaction (ddPCR) water quality testing method. ddPCR testing method provides same day and most precise test results to verify compliance with State laws for bacteria thresholds.
- Conduct annual benchmarking and analysis of best practices for program evaluation to improve service delivery and ensure an equitable implementation of all programs.
- Partner with County of San Diego Department of Planning & Development Services (PDS) to develop tools for removing barriers to housing initiative for DEHQ/PDS systems, including the septic program.
- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.
 - Implement a community needs assessment in the Vector Control Program to identify service gaps and needs in the underserved communities to better understand the diverse and unique needs of the public and better protect public health.
 - Implement a community needs assessment in the Mobile-home Program to identify service gaps and needs in this underserved communities to better understand the diverse and unique needs of mobile home residents and better protect public health.
 - Continue collaborative work between Planning & Development services and Department of Public Works on Removing Barriers to Housing actions, including technology enhancements and streamlining efforts, to save time and increase certainty for housing development to facilitate the production of housing in the unincorporated area.
 - Ensure that 100% of public notices for outreach events are translated to all threshold languages. Continue to collect information from regulated businesses and permit holders on preferred languages and translate materials based on that feedback.
- Continually reviewing our fiscal practices will allow us to gain efficiencies and creating an operational plan and budget for the department that is transparent and responsive to the community, including a special focus on those areas historically underserved. Will remain committed to ensuring that adequate resources are available to meet the evolving needs of our community programs.
- Being good stewards of public funds is a responsibility of all County staff. DEHQ supervisors and fiscal staff will be trained in financial literacy so that they can be provided with an understanding of their individual and collective contribution to the County's fiscal stability.
- Proper contractual management is critical for reducing compliance, security, and financial risks. DEHQ will ensure each of the department's designated Contracting Officer's Representatives (CORs), receive the appropriate level of training for the contracts they manage.
- Continue Board of Supervisors directed permit fee reduction and permit fee waiver programs to support compliance with public health and environmental regulations for non-profit and charitable organizations operating retail food service, swimming pools, housing, temporary events in the community and accessory dwelling unit septic system permits in the unincorporated communities to incentivize additional housing.
- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Continue to implement and evolve the Departmental Sustainability Plan, collaborating with OSEJ to advance mid-term and long-term commitments that reduce the carbon footprint of County operations and programs, bolster environmental justice and create ripple effects for our communities, residents and business.
- Environment: Cultivate a natural environment for residents, visitors and future generations to enjoy.
 - To mitigate potential occurrences of recreational water illnesses, DEHQ collects ocean and bay water samples for the 70 miles of the San Diego County coastline, to notify the public within 24 hours when ocean water has bacteria levels above health standards established in State law and may cause illness, using multiple notification tools, including a hotline, interactive website, social media, press releases, beach signage, and when necessary, public notification of water contact advisories, warnings, or closures.
- Resiliency: Ensure the capability to respond and recover to the immediate needs for individuals, families, and the region.
 - Team LUEG is comprised of all LUEG departments and seeks to provide a "service before self" organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience. Continue to expand departmental participation in "Team



Sustainability

DEHQ prioritizes sustainability in the implementation of its operations and regulatory programs. DEHQ efforts highlight the commitment to meeting the current needs of residents and customers while also considering how to sustainably meet the needs of future generations to come, focusing on sustainability by protecting public health from the impacts of effects of climate change while ensuring fiscal stability. In accordance with the County's strategic initiative on sustainability DEHQ will:

- Economy: Align the County's available resources with services to maintain fiscal stability and ensure long-term solvency.



LUEG” to leverage interdepartmental efforts in the areas of workforce development; communication and outreach; and customer and stakeholder focus.

- 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.
- Collaboration between County departments ensures consistency and best results will be achieved in implementing our enterprisewide sustainability goals. DEHQ will participate with County departments on committees for Land Acquisition, CEQA, Fleet and Facilities, and Water to ensure the County remains in alignment with the CAP update and Regional Decarbonization Framework.
- Implement our 5-year strategic plans, with short term objectives starting in Fiscal Year 2024–25 operational plan and planning for mid- and long-term objectives for future years to be able to improve DEHQ’s program and service delivery, benefiting all communities.
- Ensure staff are trained and retained to provide a knowledgeable and empowered workforce that is agile and can respond to emergency needs of the region.

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- ◆ Mid-term: Coordinate with Office of Sustainability and Environmental Justice to develop a department-level policy, metric setting, and development of tools for implementation of sustainability practices and tracking systems.
- ◆ Long-term: Update implementation plan for departmental medium and heavy-duty fleet conversion to EV, which is 53% (48 of 91 vehicles) of DEHQ’s total fleet, as well as account for EV inventory challenges, and to ensure that sufficient charging infrastructure will be developed to support vehicle equipment loads, usage, and range.

 **Community**

DEHQ enhances quality of life for San Diego residents and visitors by implementing regulatory programs to safeguard public health, safety, and the environment. DEHQ provides community meetings with live translation in County threshold languages for program changes and actively seeks community feedback. Educational resources are available on the DEHQ website, with language interpretation provided as needed for business operators. Through collaboration and meaningful dialogue, DEHQ incorporates community input to enhance program delivery. DEHQ

increases community safety through emergency response training and disaster preparedness assessments. In accordance with the County’s strategic initiative on community, DEHQ will:

- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Within the first year of their employment, 100% of all new permanent, full-time DEHQ 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.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Promote opportunities for charitable feeding in communities through safe food donation in the region to support charitable feeding organizations by providing outreach to current and perspective operations and continue to register and permit charitable feeding operations.
 - Partner with the Department of Parks and Recreation and County Libraries and non-profits to promote Microenterprise Home Kitchen Operations and expand opportunities to expand food access by opening County commercial kitchens for lease by growing food businesses.
 - Proactively perform comprehensive vector-borne disease surveillance to monitor and detect vector disease risks to public health through routine placement of traps and testing of vectors, including mosquitoes, rodents, and ticks. These vector disease risks include but are not limited to West Nile virus (WNV), Zika virus, hantavirus, and tularemia.
 - Ensure that the annual incidence of locally acquired WNV mosquito-borne disease remains below 1 WNV case per 100,000 persons per calendar year to protect public health.
 - Initiate investigation of all complaint-based green swimming pools within 3 business days to reduce or eliminate mosquito breeding sources.
 - Monitor mosquito populations through biweekly trappings for at least 100 locations of known breeding sources to prevent increased health risk from mosquito-borne diseases.
 - Regularly monitor and treat, as needed, 100% of known mosquito breeding sites to reduce mosquito populations.
 - Protect public health and the environment by regulating over 14,000 facilities that handle hazardous materials, generate hazardous waste, and/or generate medical waste to ensure these materials are properly managed, stored, and disposed. Proactively communicate with facilities that have outstanding violations to ensure corrective actions are implemented, in order to promote safer communities throughout the region.





- Notify 100% of facilities to submit/certify hazardous material business plans and review the plans in a timely manner to ensure firefighters and other emergency responders have access to up-to-date information about the types of hazardous materials stored at a facility, and to support the public's right to know about chemicals present in their communities.
- Communications: Create proactive communication that is accessible and transparent.
 - Increase accessibility of services by boosting the use of plain language in public-facing text such as the department website, outreach materials, and stakeholder engagement materials.
 - Ensure that 100% of public notices for County initiated projects and programs are translated into the threshold languages to ensure ability for all individuals to participate in and comment on projects and programs occurring in or affecting their community, regardless of preferred language. Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Offer interpreters for community meetings or translations of information to ensure residents have every opportunity to make informed decisions while listening to, participating in, or using DEHQ services or programs.
 - To reduce foodborne illness risk through compliance with state retail food law, utilize preferred language information to make data driven decisions to prioritize translation of educational documents, as well as provide translation services and education in preferred languages at food facilities that have higher rates of foodborne illness risk factor violations.
 - Promoting public health and environmental protection provides education about the spread of infectious disease and environmental hazards. To ensure these messages reach as many residents as possible, DEHQ posts weekly to social media pages, and at least monthly sends customer-targeted messages via an email subscription service, which includes messages translated in threshold languages.
- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Establish and maintain open, two-way communication with communities throughout the region in support of community needs assessment work.
 - Establish and maintain open, two-way communication with regulated industries and businesses to strengthen service delivery and improve compliance.

- Identify new partnership opportunities through evaluation of extensive stakeholder lists and partnerships within DEHQ and enterprise wide.
- Continue to maintain and forge relationships with public agencies, regulated industry, and organizations that are resilient.



Empower

DEHQ is dedicated to empowering its workforce through creating a thriving team that has the training, skills and meaningful opportunities to grow, innovate, and provides excellent customer service. DEHQ collaborates with regulated businesses, stakeholder industry groups, community partners, staff, and other environmental/public health agencies in the State to foster new ideas and implement best practices for operational excellence. Fostering and inspiring an environment for our team members to be innovative and creative are key to transformative change. Additionally, team members are provided opportunities to collaborate internally with other divisions and departments to further meet departmental goals and support professional career growth. DEHQ strives to make meaningful improvement and focus on employee engagement so it is a part of our everyday operations, listening to our team members, having open and honest conversations and having activities they can participate to increase engagement. In accordance with the County's strategic initiative on empower, DEHQ will:

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Employees are more engaged when they feel valued and are provided training that prepares them for career advancement opportunities. DEHQ will continue to promote Justice, Equity, Diversity, Inclusion, and Belonging through regular discussions about the importance of these values, offering trainings to enhance education and awareness, sustaining a workforce development team that is open to every employee, and supporting staff participation in Employee Resource Groups, activities and events.
 - Engage in LUEG-wide communication efforts to keep the departments better connected by contributing to LUEG Team Talk quarterly newsletter that highlights DEHQ efforts in equity/diversity, noteworthy projects, and shared resources. The newsletter will help bring DEHQ's essential work into a common space that can benefit other departments.
 - Continue to foster an environment where teleworking and alternate work schedules are embraced and implemented to ensure customer service remains a priority while supporting employee well-being and our sustainability goals.
 - Engage in LUEG-wide Workforce Development programs to invest in staff and retain a workforce that has the skills, talent, and commitment to achieve organizational excellence.



- Continue to develop the management team by providing training, skill set building and ongoing coaching that enhances leadership skills and further supports the workforce.
- Supervisors continue to work with their staff during regular team meetings to identify and provide desired trainings and mentorship that will enhance their professional growth and success in their roles.
- Provide ongoing training and development for technical staff to implement core programs and obtain Registered Environmental Health Specialist (REHS) certification.
- Enhance efforts to inspire and attract talent of future environmental health professionals in the field by involvement in college career fairs, guest speaker opportunities, participating in academic advisory boards, engaging in university online recruitment forums, and offering internships/student worker opportunities.
- Transparency and Accountability: Maintain program and fiscal integrity through reports, disclosures, and audits.
 - Receive and analyze employee engagement feedback regularly and develop action plan with strategies for continuous improvement.
 - Empower the community in shaping the programs and services that affect them by offering meaningful ways to engage in County government through distribution of timely and diverse communications, while ensuring documents are relatable, translatable, and accessible.
- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Implement the DEHQ strategic plan that includes long-term objectives, goals and implementing strategies, providing a roadmap for protection of public health and the environment. Engage and empower all programs and staff on the utilizing the roadmap as a guide for planning, innovation and service delivery.
 - Providing opportunities for staff to work in specific communities that can directly engage residents and operators in the communities from an educational perspective, not regulatory, to act as the liaison between the community and DEHQ, helping to elevate the specific community voice.
 - Analyze employee engagement data regularly and implement strategies to address feedback.
 - Use data trends, predictive modeling, and analysis tools to forecast disease cycles and minimize risk to public and environmental health.

 Justice

DEHQ implements public and environmental health programs in a fair and equitable manner, in all communities throughout the region. DEHQ enforces environmental laws and regulations consistently and justly. DEHQ focuses on enhanced outreach and community engagement in underserved areas to identify potentially unpermitted businesses and assists them with meeting compliance, further ensuring an equitable and just protection of public health and the environment.

- Environmental: Advance equal protection and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies, with an urgent focus on communities of color and low-income communities, recognizing they historically lacked the same degree of protection from environmental and health hazards.
 - Work with the Office of Sustainability and Environmental Justice, increase meaningful involvement and advancement of equal protection centered on communities that have been disproportionately impacted by systemic and environmental burdens.
 - To further protect public health of the community disproportionality impacted by the cross-border pollution, DEHQ will continue implementing the South County Enhance Beach Water Monitoring Program. As part of this program, DEHQ conducts beach water quality sampling at all south county beaches daily and performs daily review of the Tijuana River Slough area by remote data monitoring and/or field investigation. Will ensure daily communication with local jurisdictions, lifeguards and beach managers occurs to collaborate on beach management actions and efforts to address the regional issue. The public will continue to be notified within 24 hours of any water contact advisories, warnings or closures.
 - DEHQ guides hazardous materials and/or waste facilities towards compliance by bringing them under permit to ensure safe communities, a safe environment, and consistent regulation of all facilities. DEHQ will continue the community needs assessment in the CUPA, and evaluate, analyze, and identify potential unpermitted facilities with hazardous materials, hazardous waste, and medical waste within underserved communities to decrease the risk for hazardous materials releases and mismanagement of hazardous waste.
 - Proactive identification of potentially unpermitted hazardous materials and/or waste facilities allows DEHQ to protect the environment and public health especially in underserved communities. DEHQ will engage with at least 120 potential unpermitted facilities, providing education to





businesses in the County’s threshold languages on how to comply with regulations related to hazardous waste, medical waste, and hazardous materials.

Related Links

For additional information about the Department of Environmental Health and Quality, refer to the website and Facebook page at:

- ◆ www.sandiegocounty.gov/deh
- ◆ www.facebook.com/sdenvironhealth

Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Respond to 100% of food-borne illness complaints within 3 business days to reduce and prevent occurrences of foodborne illnesses that cause morbidity and mortality within San Diego County. ¹	99.7%	100%	100%	N/A	N/A
	Reduce occurrences of foodborne illnesses that can cause sickness and death by responding to complaints at food facilities and restaurants within 3 business days. ²	N/A	N/A	N/A	100%	100%
	Prevent injury and illness at rental apartment homes in the unincorporated area and contracted cities, by responding to tenant reported substandard housing complaints within 3 business days. ³	N/A	3	5	N/A	N/A
	Prevent injury and illness at rental apartment homes in the unincorporated area and contracted cities, by responding to tenant reported substandard housing complaints within 5 business days. ⁴	N/A	N/A	N/A	5	5
	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. ⁵	<1.0 cases per 100,000 for Calendar Year 2023	<1.0 cases per 100,000 for Calendar Year 2023	<1.0 cases per 100,000 for Calendar Year 2023	<1.0 cases per 100,000 for Calendar Year 2024	<1.0 cases per 100,000 for Calendar Year 2025
	Prevent recreational water illness and drowning by reviewing public swimming pool construction and remodeling plans within 20 business days. ⁶	N/A	20	20	N/A	N/A
	Notify 100% of facilities to annually submit/certify hazardous material business plans to ensure emergency responders have access to information about hazardous materials stored at a facility, and to make information available to the public about chemicals in their communities.	N/A	100%	100%	100%	100%


Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Contact at least 120 potential unpermitted facilities with education on how to be in compliance with hazardous waste, medical waste, and hazardous materials requirements to allow the CUPA to identify local concerns and prioritize compliance to protect the environment and public health throughout underserved communities. ⁷	343	120	160	120	120
	Notify the public within 24 hours when ocean water has bacteria levels above health standards established in State law and may cause illness, using multiple notification tools, including a hot line, interactive website, social media, press releases, beach signage and, when necessary, public notification of water contact advisories or closures.	within 24 hours when ocean water sampling results exceed bacteria levels above health standards established in State law	within 24 hours when ocean water sampling results exceed bacteria levels above health standards established in State law	within 24 hours when ocean water sampling results exceed bacteria levels above health standards established in State law	within 24 hours when ocean water sampling results exceed bacteria levels above health standards established in State law	within 24 hours when ocean water sampling results exceed bacteria levels above health standards established in State law

Table Notes

- ¹ Goal discontinued after Fiscal Year 2023–24 and will be revised in Fiscal Year 2024–25.
- ² Goal revised starting Fiscal Year 2024–25.
- ³ Discontinued goal of 3 business days response time in Fiscal Year 2023–24. Starting Fiscal Year 2024–25 goal to respond to housing complaints will be 5 business days. Part of the reason for not meeting goal consistently is the longer time period to get contact information of the responsible property owner.
- ⁴ Starting Fiscal Year 2024–25 goal to respond to housing complaints will be 5 business days.
- ⁵ The State reports the disease levels on a calendar year frequency.
- ⁶ Goal discontinued after Fiscal Year 2023–24.
- ⁷ Additional staffing added in Fiscal Year 2022–23 along with project prioritization contributed to the CUPA program achieving higher than anticipated performance.

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Increase of 2.00 Staff Years

- ◆ Increase of 1.00 staff years in Food, Housing and Water program to address increased services to support department operation, trainings, and empower staff development.
- ◆ Increase of 1.00 staff year in Well program to meet new State well standard.

Expenditures

Net increase of \$3.7 million

- ◆ Salaries & Benefits—net increase of \$3.0 million due to negotiated labor agreements and the addition of 2.00 staff years, partially offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—net decrease of \$0.4 million
 - ◆ Decrease of \$0.7 million in Major Maintenance for Vector Control site Medical Examiner building
 - ◆ Increase \$0.3 million costs in various Contracted Services and Consultant Contracts
- ◆ Other Charges—increase of \$0.6 million due to electrical vehicle replacement
- ◆ Capital Assets Equipment—increase of \$0.5 million fixed asset purchase funded by Homeland Security grant





Revenues

Net increase of \$3.7 million

- ◆ Licenses, Permits & Franchises—increase of \$2.0 million due to \$1.8 million permit fee revenue increase related to the department's Fiscal Year 2024–25 Cost Recovery Proposal and \$0.2 million permit fee revenue increase due to permit growth.
- ◆ Intergovernmental Revenues—increase of \$0.7 million due to increased funding for Homeland Security grant and Hazardous Incident Response contract.
- ◆ Charges for Current Services—increase of \$1.1 million.
 - ◆ Increase of \$0.8 million in Service to Property Owners, Plan Check and Field Inspections and other accounts related to service

- ◆ Increase of \$0.3 million in Third Party Reimbursements for Hazardous Materials Settlement Trust fund use to support Certified Unified Program Agency (CUPA) program.
- ◆ Fund Balance Component Decrease-net decrease of \$0.5 million use of DEHQ reserves in General Fund
- ◆ General Purpose Revenue Allocation—increase of \$0.4 million to fund labor cost increase in Hazardous Incident Response contract enterprise membership

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.



Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Department of Environmental Health and Quality	333.00	344.00	346.00	0.6	346.00
Total	333.00	344.00	346.00	0.6	346.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Department of Environmental Health and Quality	\$ 60,383,871	\$ 63,882,672	\$ 67,543,548	5.7	\$ 68,530,365
Total	\$ 60,383,871	\$ 63,882,672	\$ 67,543,548	5.7	\$ 68,530,365

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 45,910,561	\$ 48,760,778	\$ 51,740,573	6.1	\$ 54,498,462
Services & Supplies	14,189,588	15,046,022	14,645,197	(2.7)	14,243,198
Other Charges	118,550	158,500	756,606	377.4	90,533
Capital Assets Equipment	462,000	214,200	713,000	232.9	10,000
Expenditure Transfer & Reimbursements	(296,828)	(296,828)	(311,828)	5.1	(311,828)
Total	\$ 60,383,871	\$ 63,882,672	\$ 67,543,548	5.7	\$ 68,530,365





Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Licenses Permits & Franchises	\$ 31,130,523	\$ 34,412,672	\$ 36,459,069	5.9	\$ 39,119,952
Fines, Forfeitures & Penalties	257,000	257,000	257,000	—	257,000
Intergovernmental Revenues	4,279,871	4,073,292	4,731,577	16.2	4,295,886
Charges For Current Services	19,721,833	20,251,121	21,354,098	5.4	19,742,603
Fund Balance Component Decreases	866,839	1,119,363	528,121	(52.8)	826,407
Use of Fund Balance	981,060	—	—	—	—
General Purpose Revenue Allocation	3,146,745	3,769,224	4,213,683	11.8	4,288,517
Total	\$ 60,383,871	\$ 63,882,672	\$ 67,543,548	5.7	\$ 68,530,365



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 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 and water, rich biodiversity, and access to open space. DPR implements the Multiple Species Conservation Program that acquires hundreds of acres for conservation annually, protecting species and habitat in the region. The County continues to expand its award-winning parks system, which features over 150 facilities including local and regional parks, campgrounds, historic sites, fishing lakes, ecological preserves and a botanic garden. DPR operates and manages more than 58,000 acres of parkland and more than 380 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. DPR is committed to its workforce and recognizes how vital they are to achieving these goals. We empower staff by creating opportunities for engagement, training and development, and professional growth.

To ensure exceptional customer service is provided to millions of patrons each year, DPR has 304.00 staff years, a budget of \$75.8 million and a robust volunteer program with a value of more than \$2.7 million.

2023–24 Anticipated Accomplishments

Equity

DPR is a champion for change when it comes to providing equitable and accessible health opportunities and park experiences to all residents and visitors. Needs assessment surveys, public meetings and day-to-day customer interactions identify gaps in service based on barriers like language, culture, geographic location and mobility, and this information helps to guide future park programming. Efforts to reach more people, more often, in their



preferred places and in their preferred manner have changed the way DPR serves our community and will continue to transform outreach, offerings and communications.

- Health: Focus on policy, systems, and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Expanded First Time Camping Program to two additional campgrounds (Guajome and Sweetwater Campgrounds) to provide first time campers with camping equipment and space to encourage exploring nature and fostering a life-long appreciation for the outdoors. DPR was successful in expanding to two additional campgrounds, at the Guajome and Lake Morena Campgrounds rather than Sweetwater. In total, this program has been expanded to four campgrounds.
 - Partnered with the Department of Environmental Health and Quality to promote Microenterprise Home Kitchen Operations and increase opportunities to expand food access by opening community center commercial kitchens for rent by growing food businesses. Community Center kitchens have been made available to MEHKO operators in Spring Valley, Lakeside, and Fallbrook.
 - Hosted nutrition education programming at the Spring Valley Community Center, Spring Valley Teen Center and Lakeside Teen Center. Incorporated nutrition education programming and MEHKO food access opportunities into three community events at Spring Valley County Park and Community Center and the Spring Valley Gymnasium. Seven nutrition education programs/classes have been hosted at Spring Valley Community Center and Lakeside Community Center.
 - Expanded opportunities to play and connect with nature by designing and building new parks in the communities where gaps in parks and recreational services were identified and included in the Capital Improvement Needs Assessment (CINA). DPR completed the design and permitting for several park projects, including Calavo Park, Village

View Park, and Four Gee which are under construction. DPR completed several other projects this year, such as playground refurbishments at Waterfront Park, Valley Center Park improvements, Lakeside Equestrian Park, and Four Gee Park.

- Provided greater accessibility through continuous evaluation of our existing parks and facilities to ensure all members of the community can benefit from the rich variety of resources our parks provide. DPR continues to implement the Americans with Disability Act (ADA) Transition Plan, which prioritizes the order of improvements made for each fiscal year. Accessibility improvements have been completed at Cactus Park and are undergoing at Julian Pioneer Park and Potrero Park.
- DPR enhanced the existing trail prioritization tool by adding in additional data to rank new trail project requests and continued to ensure future trail projects are initiated equitably to meet the needs of county communities.
- DPR continued to evaluate community needs based on the results of a 2020 Needs Assessment Survey for DPR, ongoing community feedback and surveys, and the Live Well Community Health Needs assessment. Parks projects are part of the CINA. This data informs prioritization of park projects, programs and services. In 2025, DPR is scheduled to launch another Needs Assessment Survey.



Sustainability

DPR is committed to balancing recreation opportunities with efforts to protect and preserve our region’s land, vegetation, wildlife and natural resources. Efforts to recycle, reduce, reuse and reform processes are in play at all DPR-managed parks, preserves and facilities. This is in line with the County’s Climate Action Plan, the Regional Decarbonization Framework, state and federal requirements, and partner agency initiatives to sustain local wildlife. Programs designed to educate residents and boost volunteerism support these efforts while expanding the number of residents that can experience DPR’s Parks and programs.

- Economy: Align the County’s available resources with services to maintain fiscal stability and ensure long-term solvency.
 - Expanded college/career readiness and financial literacy programs at the Lakeside and Spring Valley Teen Centers and through SD Nights (short for Safe Destination Nights – provide safe places where teens can recreate during critical hours) events by providing translation services and providing promotional materials in the County’s threshold languages. Spring Valley Teen Center participants attended a college readiness program at SDSU.
 - Preserved DPR’s ability to provide excellent services by applying for grant opportunities to supplement land acquisitions and management; facility development, improvements, and maintenance; habitat restoration; and

programming and operational costs. These opportunities will ensure continued development of park facilities in underserved communities.

- Implemented a 90-acre restoration plan to eradicate invasive plants in Kumeyaay Valley County Park as part of the \$3.8M San Diego River Conservancy Grant. This project supports fire suppression activities through vegetation management activities in Lakeside. The first phase of the program included the removal of invasive plant species (tamarisks) that push native plants out of the area and have been used as homeless encampments.
- Developed a 5-year strategic plan to serve as a guide for the future of DPR, to be able to help set internal goals for future services and align with operations where regulations, operations and resources, staffing, service and the community needs may change within the next 5 years and how we get there. The DPR 5-year strategic plan is supplemented with a Roadmap outlining short-, mid-, and long-term goals to achieve objectives within the plan.
- Hosted employee engagement sessions to solicit input and feedback from the team on the new department strategic plan during the drafting of the plan. Employee feedback was incorporated into the plan to ensure a comprehensive roadmap that considered all innovative ideas and best practices from the team.
- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Amplified the use of E-Bike patrols at DPR facilities to expand monitoring, minimize noise pollution, and reduce greenhouse gas emissions. The use of E-Bike patrols has expanded to include Dos Picos Regional Park, Park Operations Stewardship Team and Sweetwater Regional Park.
 - Conserved water at County parks by adjusting water usage for specific regions and effectively maintaining water infrastructure. Several irrigation refurbishment projects have been completed, including Adams Park in Valley Center, LaChappa Ballfields in Lakeside, Heritage Park in Old Town and Lamar Park in Spring Valley.
 - Grew our Comprehensive Tree Program to include residential education and tree planting programs to preserve and grow our tree canopy that will help lower temperatures and reduce greenhouse gases for county residents. Annually, DPR plants a minimum of 4,000 trees throughout the county in areas with a greater tree canopy need. With the support of grants and partners, DPR planted an additional 1,000 trees in 2023. Combined the Comprehensive Tree Program planting success with other agencies in the county to meet Board of Supervisor’s goal of planting 10,000 trees throughout the county. The 4,000 trees that DPR planted contributed to the Board of Supervisor’s goal of 10,000. DPR continued to communicate and coordinate with the





other jurisdictions, partners, and stakeholders in the region to track their tree plantings through the goal of reaching 10,000 trees throughout the county this year.

- Continued towards more sustainable internal operations to contribute to enterprisewide sustainability goals, greenhouse gas reductions, and regional decarbonization by implementing strategies and commitments from the Countywide Departmental Sustainability Plans. DPR contributed to enterprisewide sustainability goals through the implementation of its Departmental Sustainability Plan which included the conversion of gas-powered tools to battery/electric, transition of fleet vehicles to electric, conducting assessments to prioritize EV charging station locations, and use of organic materials for landscaping projects and Best Management Practices.
- Increased the use of Electric Vehicles (EV) in the Parks Fleet to decrease greenhouse gases in the environment. Where EV alternatives are available, the total number of EVs has increased to 17.

Short-term commitments for Fiscal Year 2023–24:

- ◆ Increased the use of locally produced compost and mulch to meet California Senate Bill 1383 goals of increasing organic composting, DPR partnered with the Department of Public Works to host free mulch and compost giveaway events for residents at seven County parks to support sustainable gardening in underserved sections of San Diego County per Live Well indicators.
- ◆ Installed solar-powered electric vehicle (EV) charging at hard-to-adapt locations that do not require additional infrastructure. Solar EV charging stations were installed at William Heise County Park (Julian), Lake Morena County Park (Campo), Pine Valley County Park (Pine Valley), Tijuana River Valley Regional Park (Tijuana River Valley) and Bancroft County Park (Spring Valley).
- ◆ Retrofit existing facilities with filtered water refill stations for a targeted percentage of buildings. DPR will complete an internal audit of all existing fountains to help prioritize conversions.

Mid-and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- ◆ Conducted water audits of County facilities to identify potential plumbing and irrigation retrofits. DPR utilized a water audit report from the Department of General Services to help prioritize locations for further assessment of plumbing and irrigation retrofits. In addition, DPR completed several projects that added smart irrigation controllers to better manage irrigation systems to conserve water.
- ◆ Prepare an electric vehicle (EV) charger site assessment for all county facilities by a given year. Consider vehicle charging needs of County employees, County

customers and the general public. Identify priority locations, equitable distribution, regional partners for funding opportunity, and infrastructure gaps. This goal was partially met as DPR completed an internal assessment of all facilities to help prioritize installation of EV charging stations. Funding has been requested in future budget years to support a consultant-led assessment.

- Environment: Protect and promote our natural and agricultural resources, diverse habitats and sensitive species.
 - Expanded the use of organic materials in plantings, erosion control and landscaping in parks to contribute to the reduction of GHG emissions and help the County reach State of California Senate Bill 1383 goals. DPR is working with the County’s Waste Planning and Recycling group to implement the use of organic material into all landscaping, planting and erosion control projects in DPR parks.
 - Increased the amount of conserved land, by 833 acres from 57,626 parkland acres owned and effectively managed to 58,459 by the end of Fiscal Year 2023–24. Conservation of natural resources occurred through property acquisitions in all areas of the County that provide the most conservation value for sensitive species and habitats, recreational opportunities, while reducing greenhouse gas emissions.
 - Increased ongoing special-status species monitoring efforts through DPR’s Targeted Monitoring Program, which includes monitoring for 30 DPR parks and preserves and 22 species. This monitoring data provides valuable insight into the ecological health of our region and can be utilized to gauge the success of the County’s regional conservation efforts.
- Resiliency: Ensure the capability to respond and recover to the immediate needs for individuals, families, and the region.
 - Increased access and eliminated financial barriers for low-income residents to experience water-based recreation activities including fishing, kayaking, boating, surfing and paddle boarding at County sponsored events. This goal was partially met as DPR hosted fishing programs at Guajome Regional Park, Lake Morena County Park, and additional programs in Spring 2024.
 - 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 seeks to provide a “service before self” organization that works seamlessly across departments to meet varying customer needs and ensure a positive customer experience.
 - Supported the implementation of the Departmental Sustainability Plan, specifically measures related to sustainable purchasing habits through 115 staff completing Environmentally Preferable Purchasing (EPP) training.





Community

DPR builds community every day by attracting diverse individuals and groups to a portfolio of over 150 park properties. Programs engage, entertain, and inspire while providing opportunities for residents to connect. Public meetings and surveys provide outlets for community conversation, with virtual options for those who can't participate in person. Recreation opportunities have been re-envisioned to be more inclusive of underserved youth and other underrepresented populations. DPR actively seeks new ways to equitably distribute health and safety resources while exposing more people to the physical, social and emotional benefits that parks provide.

- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Expanded and added programs and services to enhance the community and the environment through partnerships with organizations and agencies that work with or serve DPR stakeholders. Focus on underserved communities and provide outreach in the County's threshold languages. Built a robust partner database across all DPR divisions and added 10 new community partners. Developed a web page to relay meeting dates, agendas and minutes for local planning groups. The website has an internal calendaring feature that captured all the public meetings DPR staff attended to help organize public engagement efforts. DPR also updated the database of partners across all topic areas, with new verified contact information. Public meeting and development project announcements and sign displays contained multilingual content in County threshold languages. Efforts were made to replicate copy from all graphics into plain text on the web for easy Google translation.
 - Enhanced the community's health benefits of connecting with the natural environment by encouraging reservations of our camping systems to expand the public visitation to our campgrounds. In Fiscal Year 2023–24, DPR recorded 110,000 nights booked across all of our campgrounds.
 - Encouraged connection to the outdoors through use of our Trail System for 1.1 million trail users, as measured by existing trail counters.
 - Built community gardens on DPR owned properties to increase food security in low-income, underserved communities, and low food access zones. Community gardens support the County's Food System Initiative to build a robust and resilient local food system that builds healthy communities, supports the economy and enhances the environment. A community garden at Collier Park was completed this fiscal year. Several DPR projects incorporate community gardens in the new facilities under construction, including Alpine Park and Calavo Park.

- Implement the Intergenerational Center Program in Valley Center. This pilot program aims to provide all residents with diverse recreation and program opportunities for all ages, interests, and abilities. With the Butterfield Ranch acquisition complete, the Valley Center community gained additional site to consider multiple recreational amenities including a new intergenerational center, equestrian uses, active recreation, and other priorities heard from the community. The initial public engagement focused developing a program for each site will be a joint effort for both sites. This will ensure the most appropriate distribution of amenities between two sites and effective use of County resources.
- Created an Adopt a Tree Program to enhance volunteer efforts in County Parks to support DPR's Comprehensive Tree Program (i.e., tree maintenance) and foster civic engagement. The first phase of an Adopt-A-Tree Program was developed during the period. This included the development of a donation portal where individuals may make financial donations through the San Diego County Parks Society to support DPR's comprehensive Tree Program. In addition, the department has partnered with I Love a Clean San Diego, The Water Conservation Garden, California Volunteers, numerous community and corporate volunteer groups and individual volunteers to assist in planting trees throughout the county on DPR managed land. The Adopt-a-Tree program will continue development as the program grows, to include incorporation of memorial tree requests based upon DPR needs.
- Created an environment for people to connect and foster a deeper sense of appreciation for their local outdoors by organizing a community event focused on trails. These events included the Bi-annual Warrior Hike Challenge, Green Friday, Earth Day/Month and National Trails Day. Park staff also hosted guided hikes, bike rides and educational strolls every week in parks across the county, to expose residents and visitors to San Diego's unique habitats and biodiversity.
- Partnered with local governments including the City of San Diego, conservancies, and non-profit organizations to develop a long-term funding mechanism for the restoration, improvement, maintenance, and operations of the San Diego River Park. This regional trail system will connect residents, visitors, and communities with this unique natural resource while preserving and enhancing open space for future generations to enjoy.
- Increased the trail inventory to a total of 389 miles of trails managed in the County Trails Program by the end of Fiscal Year 2023-34 with a goal to add an additional 4 miles of trail to total 393 miles by the end of Fiscal Year 2024–25; thereby, connecting trail users to nature while enhancing recreation and transportation opportunities.





- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Conserved financial resources by coordinating with volunteers to support parks and facilities, resulting in annual cost avoidance of \$2.7 million. Through volunteer service, participants learn about environmental stewardship, and our efforts to protect and preserve the land we manage. Staff guide these experiences, helping volunteers to become educated, inspired and active ambassadors for parks and for their communities.

 Empower

DPR sees staff as its greatest resource and has prioritized recruiting, providing support for, and maintaining a well-rounded staff team. DPR’s team are educated, informed, and empowered to be leaders and subject-matter experts, as well as innovators. DPR works to provide this team with curriculum to highlight diversity, identify individual talents and fine tune skill sets to supplement certification requirements, and additional workshops to ensure all staff are ready to serve in an emergency which is key to supporting regional safety efforts.

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Achieved organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. Using information provided in the 2022 biennial employee engagement survey, we worked with employees in department wide focus groups to address employee engagement and areas of opportunities. We will develop workplans to address topical areas identified. We collaborated with representatives across all classifications in the department to develop action plans that will further improve engagement in the department and continue to foster and develop an engaged and empowered workforce. The action plans included discussions at the DPR Awards Ceremony in March 2024 regarding Department all staff ideas for employee engagement improvements and a Professional Development training for Park Attendants and Park Maintenance Workers.
 - DPR evaluated the employee engagement survey and developed an ongoing plan to have open employee and management discussions to address areas of development. Based on the feedback from the DPR Development team, the department invested in the third party 10-week training “Contract Documents and Construction Law” for park project managers focused on understanding the relationship between contract documents and the construction

process. Staff successfully used this opportunity to deepen their technical expertise while preparing several park capital projects for construction.

- Enhanced workplace diversity through “How to Become a Park Professional” public seminars in which community members are invited to come and learn about the park and recreation professions and ask questions of professionals in the operations, development and resource management divisions. Seminars are part of DPR’s efforts in reaching out to low-income communities to increase awareness of career opportunities in the parks and recreation industry.
- Increased access and participation in DPR sponsored events through the translation of materials into the County’s threshold languages. This included public meeting notices, program information, campaign materials (e.g., Tour our Trails Challenge booklet) and other high-level informational documents. DPR continued to conduct robust public outreach for development projects, which include translation of materials into the County’s threshold languages. Information is shared via print materials and online where it can be translated into additional languages via Google Translate.
- DPR evaluated and developed a process for sharing episodic volunteer opportunities through various media, including printed and digital materials, to ensure individuals have equitable access to support our park system through educational, recreational, and stewardship events. DPR advertised volunteer opportunities on multiple websites, in addition to sdparcs.org. Special materials were developed for new or high priority projects. For example, flyers, social media graphics and additional outreach were utilized to compliment traditional methods when searching for site hosts for Borrego Springs and Pine Valley County Parks. Additionally, a new overarching volunteer flyer was created to share at all DPR outreach events, and volunteer opportunities were often highlighted in DPR’s “People Who Work in Parks” video series.
- Recruitment: Created a recruitment tool that will refine and streamline the internal hiring process by identifying subject matter experts, interview panels, and interview dates at the time a new recruitment is created. We facilitated same day hiring events to expedite the hiring process.
- Retention: Determined the right skill mix to achieve Department goals and determined gaps that need closing by identifying where employees best fit in the organization and aligning ideal candidate standards with department needs.
- Succession Planning: Identified key roles within the Department and ensured that loss of knowledge transfer is reduced upon employee retirement by cross training and uptraining our employees.



Justice

Transparency is key in creating open, honest and fair conversations with the people DPR serves. Clear communication and equal access to the information DPR shares helps people make informed decisions as residents and as participants of recreational programs. DPR will continue to streamline communication processes while holding staff accountable for these efforts to expand community conversation and investment in park programs and properties.

- Environmental: Advance equal protection and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies with an urgent focus on communities of color and low-income communities recognizing they historically lacked degree of protection from environmental and health hazards.
 - Increased residents’ participation, on park projects and programs, by hosting public meetings with diverse communication languages and open access via in-person and virtual. Several general and project specific public meetings were hosted by the County this year. Examples include 2024-2029 Capital Program Public Workshop, Mira Mesa Epicentre public workshops, Off-Highway Vehicle (OHV) Park Feasibility Study round table focus group meetings and general public meetings, Village View Park groundbreaking event.
 - Partnered with Aging and Independent Services to provide access to Cool Zones during extreme weather events at designated locations. DPR hosted Cool Zones at the Lakeside, Spring Valley, Fallbrook and Valley Center Community Centers and Santa Ysabel Nature Center.

2024-26 Objectives

Equity

DPR is a champion for change when it comes to providing equitable and accessible health opportunities and park experiences to all residents and visitors. Needs assessment surveys, public meetings and day-to-day customer interactions identify gaps in service based on barriers like language, culture, geographic location and mobility, and this information helps to guide future park programming. Efforts to reach more people, more often, in their preferred places and in their preferred manner have changed the way DPR serves our community and will continue to transform outreach, offerings and communications.

- Health: Focus on policy, systems, and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.

- Provide community members online registration options for select programming at community centers and sports parks.
- Continue to build a park system that offers a multitude of accessible facilities, programs and services in an effort to expand visitation, diversify the customer base and boost park ambassadorship through customized park experiences.
 - ◆ Enrich the outdoor experience for all users by maintaining, retrofitting, and expanding the amenities and programs in the existing parks to provide structural diversity and strengthen the community’s identity.
 - ◆ Continue the expansion of opportunities to play and connect with nature by designing and building new parks in the communities where gaps in parks and recreational services were identified and included in the CINA.
- Enhance DPR’s trail prioritization tool to rank new trail project requests and ensure future trail projects are initiated equitably to meet the needs of County communities. Equity considerations include factors identified in the prior trail-related community needs assessment, such as existing how many people will be served by new trails, if new trails will serve underserved communities, if new trails will provide connections to other facilities or safe routes for pedestrian travel, etc.
- Expand current programming opportunities for Grandparents Raising Grandchildren (GRG) in partnership with HHSA and County Library.
- Expand economic opportunities for youth by providing programs, events, and/or information on financial literacy and college/career planning at Lakeside and Spring Valley Teen Centers and at SD Nights events.
- Create an interactive trail mapping application that will allow members of the community to accurately and easily find open County trails. This will help to increase and ensure that the community has accurate information about open trails that are part of the County’s trail system.
- Comprehensively evaluate facilities that need formalized trail planning documents (Public Access Plans) to prioritize future trail planning efforts and determine ways to streamline the process to complete trail plans and open trails on County park lands.

Sustainability

DPR is committed to balancing recreation opportunities with efforts to protect and preserve our region’s land, vegetation, wildlife and natural resources. Efforts to recycle, reduce, reuse and reform processes are in play at all DPR-managed parks, preserves and facilities. This is in line with the County’s Climate Action Plan, the Regional Decarbonization Framework, state and federal requirements, and partner agency initiatives to sustain





local wildlife. Programs designed to educate residents and boost volunteerism support these efforts while expanding the number of residents that can experience DPR's Parks and programs.

- Economy: Align the County's available resources with services to maintain fiscal stability and ensure long-term solvency
 - Maintain DPR's ability to provide excellent services by applying for grant opportunities to supplement land acquisitions and management; facility development, improvements, and maintenance; habitat restoration; and programing and operational costs. These opportunities will ensure continued development of park facilities in under-served communities.
 - Continue to implement a 90-acre restoration plan to eradicate invasive plants in Kumeyaay Valley County Park as part of the \$3.8M San Diego River Conservancy Grant. This project will support fire suppression activities through vegetation management activities in Lakeside.
 - Begin implementation of the DPR 5-year Strategic Plan, to advance short term and begin planning for mid- and long-term strategies to ensure the department's solvency and resiliency for years to come.
- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Amplify the use of E-Bike patrols at DPR facilities to expand monitoring, minimize noise pollution, and reduce GHG emissions. Five additional park teams will incorporate E-Bike use in patrols of trails, park spaces and campgrounds.
 - Implement strategies and commitments from the County-wide Departmental Sustainability Plans and continue towards increasingly sustainable internal operations that contribute to enterprisewide sustainability goals, greenhouse gas reductions, and regional decarbonization.
 - Through our Comprehensive Tree Program, continue to support the County's Climate Action Plan by planting more trees to reduce greenhouse gases and lower temperature. Expand to include residential education and tree planting programs to preserve and grow our tree canopy that will help lower temperatures and reduce greenhouse gases for county residents. DPR plants a minimum of 4,000 trees throughout the county every year, in areas that need them the most.
 - Increase the use of EV in the Parks Fleet to decrease greenhouse gases in the environment where EV alternatives are available. The number of EV in the Parks Fleet will increase to 23 by the end of Fiscal Year 2024–25 and to 32 by the end of Fiscal Year 2025–26.

- Mid-and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:
 - ◆ Provide opportunities for county employees to learn and access information about energy, sustainability and water conservation opportunities they can implement at their own homes.
 - ◆ Establish system to collect written or verbal suggestions and feedback from all employees on sustainability initiatives or programs.
 - ◆ In coordination with DGS Real Estate Services explore opportunities to develop a formula for extending ground lease terms to incentivize capital improvements in energy, water and wastewater, and solid waste and recycling.
- Environment: Protect and promote our natural and agricultural resources, diverse habitats and sensitive species.
 - In support of the County efforts to meet/exceed California Senate Bill 1383 goals of increasing organic composting DPR will use 100% locally produced organic compost and mulch in all landscaping maintenance and tree plantings.
 - Organize volunteer events focused on the removal of invasive plants species, such as wild mustard, in DPR managed lands. Invasive species removal to be prioritized in areas with the greatest need based on available monitoring data.
 - Increase conserved land, by 500 acres annually, through property acquisitions in all areas of the county that provide the most conservation value for sensitive species and habitats, recreational opportunities, while reducing greenhouse gas emissions. The amount of DPR parkland acres owned and managed will reach 58,959 by the end of Fiscal Year 2024–25 and 59,459 by the end of Fiscal Year 2025–26.
 - Increase ongoing special-status species monitoring efforts through DPR's Targeted Monitoring Program to add an additional 10 preserves by the end of Fiscal Year 2025–26. This will increase the number of preserves covered by the Targeted Monitoring Program from 30 preserves to 40 preserves. This monitoring data provides valuable insight into the ecological health of our region and can be utilized to prioritize management activities as well as gauge the success of the County's regional conservation efforts.





Community

DPR builds community every day by attracting diverse individuals and groups to a portfolio of over 150 park properties. Programs engage, entertain, and inspire while providing opportunities for residents to connect. Public meetings and surveys provide outlets for community conversation, with virtual options for those who can't participate in person. Recreation opportunities have been re-envisioned to be more inclusive of underserved youth and other underrepresented populations. DPR actively seeks new ways to equitably distribute health and safety resources while exposing more people to the physical, social and emotional benefits that parks provide.

- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Based on the community gap assessment and through collaboration with local stakeholders, continue to develop park amenities and programs that address the specific needs of each community we serve.
 - Integrate universal park design standards into the park design manual for implementation in all new parks.
 - Expand the scope of ADA Transition Plan to include universal design gaps and implementation strategies to meet physical, mental and social needs of people with disabilities.
 - Enhance the community's health benefits of connecting with the natural environment by encouraging reservations of our camping systems to expand the public visitation to our campgrounds and reaching 110,000 nights booked annually.
 - Encourage connection to the outdoors through use of our Trail System by 1.2 million users in Fiscal Years 2024–25 and 2025–26, measured by existing trail counters.
 - Assess existing facilities to identify opportunities to provide fully inclusive experiences through constructed improvements, partnerships and innovative technologies.
 - Partner with local governments like the City of San Diego, conservancies, land developers, and non-profit organizations to develop a long-term funding mechanism for the restoration, improvement, maintenance, and operations of the San Diego River Park. This regional trail system will connect residents, visitors, and communities with this unique natural resource while preserving and enhancing open space for future generations.
 - DPR's multi-use trail network connects trail users to nature while enhancing recreation and transportation opportunities. To expand these benefits, DPR will build 4 miles of trails annually to increase connectivity and will develop and manage a total of 393 miles by end of Fiscal Year 2024–25 and 397 by the end of Fiscal Year 2025–26.

- To meet the safety challenges created by the innovation of e-bike use DPR will host four safe bike riding classes.
- Connect youth and families with limited economic and transportation means to visit open space preserves and regional parks to receive the mental and physical benefit from those experiences. With the support of grants and donations, DPR will provide young adult trips to national, State, and County parks.
- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Conserve financial resources by coordinating with volunteers to support parks and facilities, resulting in annual cost avoidance of \$2.55 million. Through volunteer service, participants learn about environmental stewardship, and our efforts to protect and preserve the land we manage. Staff guide these experiences, helping volunteers to become educated, inspired and active ambassadors for parks and for their communities.



Empower

DPR views staff as its greatest resource and has prioritized recruiting, providing support for, and maintaining a well-rounded staff team. DPR's team are educated, informed, and empowered to be leaders and subject-matter experts, as well as innovators. DPR works to provide this team with curriculum to highlight diversity, identify individual talents and fine tune skill sets to supplement certification requirements, and additional workshops to ensure all staff are ready to serve in an emergency which is key to supporting regional safety efforts.

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Establish and implement specific Employee Engagement work plan goals for the areas of opportunity identified in the 2022 Employee Engagement Survey and feedback identified by department all staff during a focus group session conducted at DPR All Hands in Summer 2023, individual Division meetings, and discussions regarding ideas from staff presented in March 2024 at a DPR Awards Ceremony.
 - Redesign and implement the P.E.E.R. program to provide mentorship opportunities for employees interested in promoting or changing careers within the department or county.
 - Collaborate with Department of Human Resources to develop career pathways for DPR specific classifications that will provide employees with resources for promotability.
 - Continue to have expedited hiring processes by making use of same day hiring events in collaboration with DHR.



- Inspire and foster an environment for our team members where they can be innovative, and creative during transformative change.
- Make meaningful improvement and focus on employee engagement so it is a part of our everyday operations, listening to our team members, having open and honest conversations and having activities they can participate to increase engagement.
- Transparency and Accountability: Maintain program and fiscal integrity through reports, disclosures, and audits.
 - Help empower the community in shaping the programs and services that affect them by offering meaningful ways to engage in County government through distribution of timely and diverse communications, while ensuring documents are relatable, translatable, and accessible.
 - Increase accessibility of programs and services by boosting the use of plain language in public-facing text such as the department website, outreach materials, and stakeholder engagement materials.

- tions, and policies with an urgent focus on communities of color and low-income communities recognizing they historically lacked degree of protection from environmental and health hazards.
 - Continue to partner with Aging and Independent Services to provide access to Cool Zones during extreme weather events at designated locations.
 - Leverage big mobility data to inform park programming and development decisions.
 - Provide connection with people living in lower economic areas that lack healthy green spaces to connect with open space parks through volunteer projects like tree plantings and park service days.
 - Expand Discovery Kit Program to bring more students from urban schools to regional parks for onsite environmental education.
 - Work with the Office of Sustainability and Environmental Justice, increase meaningful involvement and advancement of equal protection centered on communities that have been disproportionately impacted by systemic and environmental burdens.

 **Justice**

Transparency is key in holding open, honest and fair conversations with the people DPR serves. Clear communication and equal access to the information DPR shares helps people make informed decisions as residents and as participants of recreational programs. DPR will continue to streamline communication processes while holding staff accountable for these efforts to expand community conversation and investment in park programs and properties.

- Environmental: Advance equal protection and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regula-



Related Links

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

- ◆ www.sandiegocounty.gov/parks
- ◆ www.sdparcs.org

Follow us on Facebook, Twitter and Instagram at:

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

Performance Measures		2022–23	2023–24	2023–24	2024–25	2025–26
		Actuals	Adopted	Estimated Actuals	Recommended	Recommended
	Protect and preserve the region’s natural resources through the number of parkland acres owned and effectively managed	57,626	58,126	58,459	58.959	59,459
	Plant additional trees to decrease greenhouse gases in the environment ¹	3,641	3,500	5,000	4,000	4,000
	Increase the use of EV in Parks Fleet to decrease greenhouse gases in the environment where EV alternatives are available	N/A	17	17	23	32
	Maintain responsible stewardship of the numbers of miles of trails managed in the County Trails Program. ²	385	389	389	393	397
	Conserve financial resources through the use of volunteers, resulting in annual cost avoidance (in millions)	\$2.55	\$2.55	\$2.70	\$2.55	\$2.55

Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Encourage reservations of our camping system and the number of nights booked for reservation	N/A	110,000	110,000	110,000	110,000
	Encourage connection to outdoors through use of our Trail System ³	N/A	1,100,000	1,100,000	1,200,000	1,200,000

Table Notes

- ¹ In Fiscal Year 2023–24, DPR planted an additional 1,000 trees with support from grants and partners.
- ² Starting Fiscal Year 2024–25, goal will be reported under Community instead of Sustainability initiative.
- ³ Starting Fiscal Year 2024–25, revised goal to show under Community instead of Empower initiative.

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Increase of 5.00 staff years

- ◆ Increase of 3.00 staff years in the Operations and Resource Management Divisions to support the Multiple Species Conservation Plan
- ◆ Increase of 2.00 staff years in the Operations Division to support daily operations and maintenance of new and expanded park facilities.

Expenditures

Net increase of \$0.5 million

- ◆ Salaries & Benefits—increase of \$3.8 million due to negotiated labor agreements and the addition of 5.00 staff years, partially offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—decrease of \$4.8 million
 - ◆ Decrease of \$3.5 million for the completion of the San Diego River Conservancy grant project
 - ◆ Decrease of \$1.0 million for completion of one-time maintenance projects
 - ◆ Decrease of \$0.3 million in contracts and professional services due to completion of contracted projects
- ◆ Expenditure Transfer & Reimbursements—Decrease of \$0.4 million associated with one-time costs related to the Comprehensive Tree Program, Accessibility for All ADA Transition Plan, Smugglers Gulch Dredging, and major maintenance projects. Since this is a transfer of expenditures, it has a net effect of increase in expenditures. The central funding is supported by resources in County Finance Other.

- ◆ Operating Transfers Out—increase of \$1.1 million for major maintenance projects

Revenues

Net increase of \$0.5 million

- ◆ Taxes Current Property—increase of \$0.5 million due to projected taxes from property tax collections
- ◆ Revenue from Use of Money & Property—increase of \$0.1 million due to increase in deposit revenue for Park Land Dedication Ordinance funds and lease revenue
- ◆ Charges for Current Services—Increase of \$0.2 million due to anticipated increase in camping use and park and recreation fees
- ◆ Miscellaneous Revenues—decrease of \$3.3 million due to the completion of the San Diego River Conservancy grant project
- ◆ Other Financing Sources—increase of \$0.5 million due to increased support for County Service Areas (CSA) and Community Facilities District parks
- ◆ Fund Balance Component Decreases—decrease of \$0.2 million due to one-time labor payments
- ◆ Use of fund balance—increase of \$0.1 due to one-time funding for ADA Accessibility Improvements project. A total of \$1.1 million is budgeted.
 - ◆ \$0.7 million of Parks Special Districts Funds fund balance for increased operations and maintenance costs
 - ◆ \$0.4 million of Park Land Dedication Ordinance Fund fund balance for various parks expansion projects.
- ◆ General Purpose Revenue Allocation—increase of \$2.6 million primarily due to negotiated salary and benefit increases.

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.





Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Parks and Recreation	285.00	299.00	304.00	1.7	304.00
Total	285.00	299.00	304.00	1.7	304.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Parks and Recreation	\$ 63,137,087	\$ 64,986,117	\$ 64,773,813	(0.3)	\$ 65,896,708
Park Land Dedication	1,135,700	3,149,600	3,149,600	—	3,149,600
Park Special Districts	4,918,568	5,188,520	5,535,742	6.7	5,530,384
Parks Community Facilities Districts	1,528,274	2,034,701	2,333,294	14.7	2,367,745
Fish and Wildlife Fund	—	—	46,000	—	46,000
Total	\$ 70,719,629	\$ 75,358,938	\$ 75,838,449	0.6	\$ 76,990,437

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 35,797,274	\$ 37,709,398	\$ 41,515,454	10.1	\$ 43,465,785
Services & Supplies	34,871,376	36,531,864	31,725,427	(13.2)	29,365,315
Other Charges	275,500	400,900	443,900	10.7	443,900
Expenditure Transfer & Reimbursements	(4,550,000)	(7,290,000)	(6,900,000)	(5.3)	—
Operating Transfers Out	4,325,479	8,006,776	9,053,668	13.1	3,715,437
Total	\$ 70,719,629	\$ 75,358,938	\$ 75,838,449	0.6	\$ 76,990,437

Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Taxes Current Property	\$ 3,537,544	\$ 4,160,771	\$ 4,613,964	10.9	\$ 4,627,415
Taxes Other Than Current Secured	18,800	20,800	22,850	9.9	22,850
Licenses Permits & Franchises	750,000	2,500,000	2,500,000	—	2,500,000
Fines, Forfeitures & Penalties	250	250	26,250	10,400.0	26,250
Revenue From Use of Money & Property	1,253,008	1,517,100	1,574,600	3.8	1,569,600
Intergovernmental Revenues	3,530,342	3,130,342	3,135,342	0.2	3,135,342
Charges For Current Services	9,154,383	9,323,599	9,514,339	2.0	9,321,099
Miscellaneous Revenues	4,417,250	4,485,931	1,223,396	(72.7)	1,071,041
Other Financing Sources	2,790,479	3,266,776	3,753,668	14.9	3,715,437
Fund Balance Component Decreases	582,753	772,575	582,753	(24.6)	582,753
Use of Fund Balance	1,339,190	949,197	1,074,161	13.2	1,124,803
General Purpose Revenue Allocation	43,345,630	45,231,597	47,817,126	5.7	49,293,847
Total	\$ 70,719,629	\$ 75,358,938	\$ 75,838,449	0.6	\$ 76,990,437



Planning & Development Services

Mission Statement

Through operational excellence and attention to customer service, we strive 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) sets the vision for a sustainable, equitable future for the unincorporated area. We create and implement balanced land use plans, such as the General Plan, that protect natural resources and provide opportunities for housing for all. We engage with a wide variety of stakeholders to ensure that housing and economic development, the environment, and equity are at the forefront of everything we do, and that our work is tailored to the needs of our communities. The PDS team protects our communities by making sure that new development and buildings are engineered and constructed in a way that is safe and resilient in our changing world. PDS is in the field every day, working hand in hand with residents to help them meet the standards that keep our neighborhoods and natural areas healthy and beautiful.

PDS has 318.00 team members (staff years) and a budget of \$58.0 million dedicated to serving the public and making this vision a reality.

2023–24 Anticipated Accomplishments

Equity

PDS applies an equity lens in program design and delivering services to provide opportunities for underserved communities in the unincorporated area. This includes conducting Community Needs Assessments in our Building Services, Code Compliance, and Sustainability programs to better understand the unique and evolving needs of the communities that we serve. This also includes developing programs and policies, such as the Socially Equitable Cannabis Program and housing-related programs, that will expand opportunities for previously marginalized communities and provide housing options to meet the needs of the unincorporated community.

- Housing: Utilize policies, facilities, infrastructure, and finance to provide housing opportunities that meet the needs of the community.



- Reduced the cost of building new homes through the continuation of the Board directed Accessory Dwelling Unit (ADU) Fee Waiver pilot program with fees waived for 262 out of 354 ADU permits issued in Fiscal Year 2023–24 (92 ADU permits did not qualify for the program).
- Continued to modernize the County Grading, Clearing and Watercourses Ordinance by streamlining regulations related to grading for affordable housing and clearing for establishment of agriculture while protecting the environment and ensuring public safety. Changes will balance environmental protection and stewardship while facilitating efficient review and processing of proposed projects.
- Through engagement with stakeholders, developed initial Sustainability Principles to guide the development of a Sustainable Land Use Framework to encourage development in areas with less environmental impacts while ensuring established communities remain thriving and resilient. Identified tools for Board consideration to facilitate a variety of housing types at various affordability levels close to transit, services, and infrastructure to support economic development opportunities through the Sustainable Land Use Framework effort.
- Initiated the Development Feasibility Analysis (DFA; formerly referred to as the parcel-by-parcel analysis) to better understand where and how much development can occur within four key communities with the least environmental impact. The DFA is also looking at what investments in infrastructure and place-making strategies can facilitate housing in these areas. This effort puts special focus on how to support affordable and workforce housing in these locations. The first phase of the project was completed and with work beginning on second phase.
- Reduced greenhouse gas emissions (GHGs) to help slow climate change, improved public health, and promoted sustainable development through the implementation of the Transportation Study Guide (TSG) that will reduce Vehicle

Miles Traveled (VMT). The TSG will promote infill development and facilitate active transportation, like walking and biking.

- Continued to partner with other jurisdictions to develop a VMT mitigation program to unlock some housing opportunities in the unincorporated county by establishing a program to implement VMT-reducing infrastructure in the region, such as transit, bike, pedestrian facilities, and trails.
- Initiated work on Removing Barriers to Housing in collaboration with the Department of Public Works (DPW) and Department of Environmental Health and Quality (DEHQ) through various actions, including guaranteed plan review timelines, technology enhancements, process improvements, and support for permit applicants, to save time and increase certainty for housing development (market rate and affordable) in the unincorporated area. On track to implement Year 1 actions, including:
 - ◆ Implemented five of the 22 actions within the first six months and on track to implement an additional 10 actions by the end of the fiscal year.
 - ◆ Engaged with stakeholders on an ongoing basis throughout implementation.
 - ◆ Filled 29 of 37 positions to support the Removing Barriers to Housing initiative.
- Continued to increase opportunities for additional new housing to be constructed by streamlining the development process and reducing costs through development-related policy changes and updates.
 - ◆ Continued to identify ways to provide affordable housing to very low-, low-, and moderate-income households through program development, such as the Inclusionary Housing Ordinance. A draft ordinance was developed and released for public feedback. This ordinance will help make affordable housing units for families of lower and moderate incomes (0-120% of the Area Median Income) more attainable. The program includes incentives to reduce overall housing costs and facilitate the development of affordable housing.
 - ◆ Identified ways to facilitate the development of different housing types, like senior and assisted living housing, small lot subdivisions (smaller homes) and development on sites envisioned for affordable housing [Regional Housing Needs Assessment (RHNA) sites] through the Options for Streamlining Affordable and Attainable Housing program. This program included identifying options to streamline development through the preparation of an Environmental Impact Report (EIR) and opportunities to identify efficiencies between other related streamlining efforts.
 - ◆ Developed Objective Design Standards to streamline affordable housing projects by providing standards that are more clear and easier to understand. Clear standards create more cohesive design that contributes

to community character and reduces time and effort required for development permitting process. The project began and initial feedback was received from Community Planning and Sponsor Groups.

- ◆ Continued to implement the adopted and State Department of Housing and Community Development-certified General Plan Housing Element. Completed Housing Zoning Ordinance Amendments to align the County’s code with state laws to support affordable housing, density bonus, ADUs, and provision of emergency shelters.
- ◆ Identified ways to help reduce the high cost of housing construction within the County’s purview. As part of the Transformative Housing Solutions, PDS conducted a Comprehensive Housing Cost Study and Green Affordable Housing Study. The data and analysis of these studies will be used to develop policies and recommendations that can help address high housing costs while encouraging more environmentally friendly construction. This study also considers alignments with other efforts including the County’s Housing Blueprint.
- Economic Opportunity: Dismantle barriers to expanding entrepreneurial opportunities in traditionally underserved communities and businesses, especially communities of color and low-income.
 - Facilitated social equity through public engagement in the development of a Socially Equitable Cannabis Program to reduce barriers to opening cannabis businesses, including for individuals impacted by the criminalization of drug use. Ongoing efforts include stakeholder engagement, regulatory ordinance development, environmental analysis, and implementation of a license and permitting system for Board consideration in 2025.
- Economic Opportunity: Advance opportunities for economic growth and development to all individuals and the community.
 - Improved economic conditions for workers by requiring prevailing wage on work done under right-of-way permits as directed by the Board. In addition, required unpaid labor judgments to be resolved before occupancy is granted on select building permits.
 - Supported wineries by making it easier for smaller businesses with smaller environmental footprints to start up more quickly. Conducted stakeholder outreach and assessed ways to streamline permitting for wineries, which could include expansion of small wineries into rural residential and other zones.
 - Identified ways to provide social, environmental, and economic benefits to communities impacted by large-scale projects, such as renewable energy and large industrial facilities in the unincorporated areas, through the development of a formalized Community Benefits Agreements





(CBA) program. CBAs will ensure that impacts of projects are addressed early, minimized to the extent possible, and that project benefits are realized by the affected community, providing benefits that could lead to local infrastructure, local job hire, job training opportunities, and other benefits.



Sustainability

Sustainability is at the forefront of PDS’s operations and regulatory program implementation. PDS is dedicated to meeting current resident and customer resource needs with a view towards how to continue to meet the needs for generations to come. PDS is focusing on sustainability by actively planning for the protection of buildings and the environment from the impacts of climate change (e.g., increased heat impacts, intensity of weather events) and reducing greenhouse gas emissions (GHGs) through the Climate Action Plan Update, conservation efforts, and programs to reduce dependence on fossil fuels. PDS align its resources to ensure long-term fiscal stability.

- Climate: Actively alleviate climate change through innovative and proven policies, green jobs, sustainable facility construction or maintenance, and hazard mitigation.
 - Continued to prepare and update the Climate Action Plan (CAP) and Supplemental Environmental Impact Report (SEIR) to bring forward for Board consideration in 2024. The updated CAP will be comprehensive and legally enforceable, will not rely on the purchase of carbon offsets to meet emission reduction targets, uses updated data and modeling, emphasizes environmental justice and equity, is shaped by community input, and will achieve at a minimum California Global Warming Solutions Act of 2006 greenhouse gas emissions reductions of 40% below the 1990 level by 2030 and establish actions to meet a goal of net zero carbon emissions by 2045. A draft of the updated CAP and SEIR was released for public review in Fiscal Year 2023–24.
 - As part of the County’s ongoing commitment to the environment, continued to implement the sustainability initiatives and programs identified in the 2018 CAP and released an annual monitoring report to show an estimated total of 230,000 metric tons of emissions reduced in 2023 through the implementation of the 2018 CAP’s 26 greenhouse gas reduction measures. The amount of emissions reduced in 2023 is the equivalent to taking over 50,000 gasoline-powered passenger vehicles off the road for one year.
 - As part of the CAP SEIR, continued to develop Smart Growth Alternatives for the Board’s consideration that would further reduce VMT from new development through focused stakeholder outreach and coordination with regional agencies and consultants on the identification of this information to socioeconomic data to help determine how to develop equity-based outcomes for

tion of best practices applicable to the unincorporated area. Smart Growth Alternatives were released for a public review in Fiscal Year 2023–24.

- Implemented the Electric Vehicle (EV) Roadmap, including efforts to transition the County’s fleet to electric vehicles, where possible, and evaluate County facilities for opportunities to site additional vehicle charging and leverage federal grant funding to support installations. The EV Roadmap also facilitates coordination with regional agencies, like SANDAG, to create vehicle purchasing incentive programs for low- to moderate-income residents and expand the County’s EV Consumer Guide to provide information on rebates and incentive available to residents to purchase electric vehicles and install charging infrastructure.
- Reduced dependence on fossil fuels by approving the installation of an estimated 60,000kW (8,082 solar photovoltaic permits) of residential renewable energy from solar photovoltaic permits in the unincorporated area.
- Implemented actions regarding VMT, as well as environmental analysis of transit opportunity areas to balance the needs of congestion management, reduction of greenhouse gas (GHG) emissions, infill development, and improving public health through more active transportation such as walking and biking.
- Made efforts to convert nine gas fleet vehicles to hybrid/electric vehicles in accordance with the County EV Roadmap to increase sustainability and reduce GHG emissions. This goal was not met due to supply chain and production issues, the vehicles have been ordered and will be delivered in Fiscal Year 2023–24.
- The Regional Decarbonization Framework supports the achievement of a regional zero carbon goal by mid-century and provides examples of efforts that can be used by others in the region. The following actions supported the implementation of the Regional Decarbonization Framework within the unincorporated area, as well as supporting the climate action planning goals of the County.
 - ◆ Climate Smart Land Stewardship Program (previously named the Carbon Farming Program): Obtained \$777,290 in grant funds and identified pilot sites to support the agricultural industry by developing a carbon farming program to encourage adoption of carbon farming practices that account for greenhouse gas emissions reductions and promotion of soil health.
 - ◆ Equity-Based Tree Planting Program: Expanded current tree planning efforts beyond open space preserves and parks by developing a program that promotes tree planting in urban environments and within underserved communities. In support of this program, PDS performed a tree canopy analysis and compared urban tree planting.



- ◆ Reduced the amount of construction waste created and discarded to landfills by collaborating with builders to reduce the cost for building permits and providing expedited plan checks for qualifying building permits. Promotion of these projects will educate those in construction on alternative methods to create new buildings.
 - ◆ Customers were not using the Green Building Incentive Program that reduces permit fees and expedites plan reviews in the past year, but the Building Division is working with the Long Range Planning division to help make changes that will encourage more use of the program in the coming years. With changes to the State requirements for new projects, recycling and re-use of building materials is required for more of our residential and commercial projects. New permitting requires responsible disposal of waste on construction sites to be eligible to refund of a deposit collected at permit issuance.
 - Environment: Protect and promote our natural and agricultural resources, diverse habitats, and sensitive species.
 - Implemented the Sustainable Groundwater Management Act (SGMA) to prepare for prolonged drought and safeguard vital groundwater basins in San Diego County and to ensure the availability of water for future generations.
 - Multiple Species Conservation Program (MSCP) implementation to protect biodiversity and address climate change while supporting development through the implementation and expansion of the MSCP.
 - ◆ Implemented the South County Multiple Species Conservation Program Subarea Plan to permanently protect 98,379 acres of conservation land.
 - Continued to prepare a North County MSCP for Board consideration in Fiscal Year 2025–26 that provides a long-term, regional habitat conservation program focused on balancing habitat and species protection with recreation, development, and agricultural activities.
 - Continued implementation of the Purchase of Agricultural Conservation Easement (PACE) program to support the local agricultural industry and carbon sequestration by preserving a minimum of 443 acres of agricultural land. The County has acquired a total of 58 acres of conservation easements and is expected to acquire an additional 296 acres in Fiscal Year 2023–24 based on applications that are in process or in negotiation. This will bring the total number of acres acquired to 354 acres. Overall, there are currently 1,290 acres in PACE easement acquisitions in process.
 - Continued Regional Butterflies Habitat Conservation Plan development to protect, restore, and enhance habitat for sensitive butterfly species for Board consideration in Summer of 2026. This plan will also support landowners, agricultural operators, businesses, and residents by simplifying the regulatory process if sensitive butterfly species are impacted.
 - Updated the Groundwater Ordinance Amendment and County Guidelines for Determining Significance for Groundwater Resources in Fiscal Year 2023–24. The updates reflect recent Sustainable Groundwater Management Act (SGMA) requirements for San Diego County and help support groundwater management in key basins.
 - Began implementation of the Native Landscape Program recommendations adopted by the Board in 2022. The recommendations included providing guidance, education, and incentives to encourage the use of native plants in landscaped areas. PDS modified Board policy G-15 to bring native plant requirements to County managed properties and initiated updates to the Design Manual to further promote native plant landscapes.
 - Environment: Cultivate a natural environment for residents, visitors, and future generations to enjoy.
 - PDS led the California Environmental Quality Act (CEQA) Roundtable, participated in and coordinated with the CEQA Practitioners team meetings in support of training, sharing best practices, and consistency across the departments. PDS participated in the Land Acquisitions Roundtable, supporting Department of Parks and Recreation (DPR) in updating acquisition criteria to ensure the County achieves the best results with respect to the Climate Action Plan Update and the Regional Decarbonization Framework. These roundtable discussions ensure departments are coordinating efforts to support sustainability, regional decarbonization, and greenhouse gas reductions to achieve organizational excellence.
 - Identified ways to increase green affordable housing development and rehabilitation through opportunities to expand incentives, reduce development costs, and remove procedural barriers, such as fee waivers, expedited plan review, and technical assistance.
 - Moved toward more sustainable internal operations to contribute to enterprisewide sustainability goals, greenhouse gas reductions, and regional decarbonization by implementing strategies and commitments from the Countywide Departmental Sustainability Plans.
- Short-term accomplishments:
- ◆ Continued incorporating information on sustainability policies, plans, and practices into presentations for all new employees, contractors, vendors, and consultants working in the facility.
 - ◆ Continued communication with employees about sustainability program updates, successes, and opportunities for improvement at least once a quarter. Examples included the *PDS Pulse* newsletter, quarterly





PDS “All Hands” staff meetings, Climate Action Plan newsletter, as well as other division- and team-level meetings.

- ◆ Continued collecting written or verbal suggestions and feedback from all employees on sustainability initiatives and programs, allowing the department to adapt and build on program initiatives. Suggestions were collected through a formal “suggestion box” on the departmental SharePoint site.
- ◆ Send all staff in charge of purchasing to an Environmentally Preferable Purchasing (EPP) training. This objective was not completed during Fiscal Year 2023–24 and will be completed during Fiscal Year 2024–25.

Mid- and long-term commitments that could be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- ◆ Mid-term: Continued to analyze ways to encourage consultants, contractors, and grantees to conform to the County’s paper policy. PDS is actively recording printing practices and needs, developing language and policies for inclusion in consultant, contractor and grantee contracts/task orders.
- ◆ Long-term: Begun investigating ways to provide educational opportunities for employees on sustainability goals and policies so they can ask questions and learn how it relates to the County mission. PDS is in the early stages of developing training materials for staff onboarding or annual trainings.
- ◆ Long-term: Working towards implementing a five year plan to reduce greenhouse gas emissions by increasing the department’s fleet to hybrid/electrified vehicles to 71% (25 of 35) by Fiscal Year 2027–28. Fleet conversion will include mostly mid-sized SUVs and sedans.
- Economy: Align the County’s available resources with services to maintain fiscal stability and ensure long-term solvency.
 - Committed to ensuring that adequate resources are available to meet the evolving needs of our community programs. This included continually reviewing our practices to gain efficiencies and creating an operational plan and budget for the department that is transparent and responsive to the community, including a special focus on those areas historically underserved.
 - Adjusted the workspace to a smaller and more flexible physical office environment to reduce costs and adapt to a hybrid work environment with staff spending time in the office, as well as supporting teleworking.
 - Developed a five year strategic plan to serve as a guide for the future to be able to help set internal goals for future services and align with operations to support adapting to

new or changing regulations, operations, resources, staffing, services, and community needs within the next five years, and how to get there.

- ◆ Hosted employee engagement sessions to solicit input and feedback from the team on the new department strategic plan during the drafting of the plan. Employee feedback was incorporated into the plan to ensure a comprehensive roadmap that considered all innovative ideas and best practices from the team.
- ◆ Focused on developing approaches and expanding engagement opportunities and participation that is meaningful and equitable for diverse community members.
- ◆ Worked towards building reciprocal relationships with community groups, organizations, and leaders to facilitate collaboration, expanding community networks, and building trust within the community.
- Resiliency: Ensure the capability to respond to and support recovery for the immediate needs of individuals, families, and the region.
 - Continued to expand participation in “Team LUEG” to leverage interdepartmental efforts in the areas of workforce development, communication and outreach, and customer and stakeholder engagement. Team LUEG is comprised of all six LUEG departments and the Office of Sustainability and Environmental Justice (OSEJ) and seeks to provide a “service before self” organization that works across departments to meet varying customer needs and ensure a positive customer experience. For example, inter-departmental collaboration efforts included establishing and utilizing the LUEG Policy, Outreach, and Data (POD) team to facilitate training, information sharing, and ongoing projects.
 - Facilitated strong collaboration through participation in the LUEG Compliance Team. This multi-disciplinary team brings together staff from several LUEG Departments to develop and implement comprehensive approaches to resolve large, complex compliance issues that may threaten the health and safety of the community. A recent case involving unpermitted grading within a floodplain was identified as a health safety risk for the community from potential flooding at several downstream properties. Through the LUEG Compliance Team, staff from PDS Code Compliance, Department of Public Works (DPW) Watershed Protection Program and DPW Flood Control were able to quickly complete a joint site visit and provide direction to the property owner to address the flooding hazard and comply with County grading, flood control, and stormwater regulations.



Community

PDS enhances the quality of life for the unincorporated area by implementing programs that encourage participation and protect the safety of residents and the sustainability of communities. This includes keeping communities safe and sustainable by updating and implementing programs, such as the Safety Element and the review of permit applications for life, safety, and sustainability codes. PDS provides robust stakeholder outreach that includes multiple means for participation and provides live translation services. Through collaboration, partnership, and meaningful conversations, PDS incorporate input and feedback to improve program and service delivery. PDS also support safety in all communities by practicing emergency response and preparedness, reviewing disaster response and recovery procedures, and training for multiple types of disasters.

- Engagement: Inspire civic engagement by providing information, programs, and public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Enhanced access for non-native English-speaking residents by implementing a multilingual component (County threshold languages) to the existing automated telephone information system that interacts with a caller through fixed voice menus and real-time data used for information gathering and building inspection scheduling. Providing automated information and inspection scheduling abilities in multiple languages reduces language barriers for customers, makes information more accessible, and creates a means for effective communication.
 - Solicited community input to shape policy, by engaging with customers, community members, and stakeholders using engagement tools, such as portals, to both update community members on policies and programs under development, and to create feedback loops to document input that is incorporated into projects.
 - Promoted community and stakeholder participation in land development projects and policies by offering additional stakeholder sessions in all threshold languages and using simultaneous language translations in workshops discussions with community members.
 - Identified and cultivated relationships with diverse cultural and ethnic groups within the communities that we serve.
 - Improved accessibility through the review of privately initiated land development projects that obtained building permits by applying the California Building Code, which ensures new commercial buildings are fully compliant with the Americans with Disabilities Act (ADA).
 - Enhanced Geographic Information System (GIS) capabilities, in partnership with DPW, by creating community profiles to support staff’s understanding of communities’ demographics and needs when planning for projects and conducting outreach.

- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environment.
 - Collaborated with property owners to ensure new homes and developments are designed and constructed with living conditions that promote health, safety, and sustainability.
 - ◆ Provided plan check and construction inspection for an estimated 1,250 new homes.
 - ◆ Completed first round plan checks for residential building permits within an average of 31 working days. This objective was not achieved due to staffing shortages; however, we are working to meeting this objective with additional support from the Removing Barriers to Housing initiative, which includes staffing support along with other enhancements and process improvements to meet review times. First round plan check review averaged 21 days in Quarter 2, continuing to trend toward 15 days by the end of the fiscal year.
 - ◆ Worked towards goal of completing first round plan checks for Site Plans, Boundary Adjustments, and Major Use Permits (for cell sites) within 20 working days.
 - ◆ Completed first round plan checks for Grading Plans and Final Maps within 20 working days.
 - ◆ Conducted an estimated 44,000 construction inspections.
 - Worked with property owners and stakeholders to create long range policies, and permit development projects that create new, local job centers, including commercial and industrial projects.
 - Resolved 62% (84 of 136) of debris and waste complaints within six months of initial notice to the property owner.
 - Reviewed 100% (13,958 of 13,958) proposed building plans to ensure proper and safely designed structures.
 - Expanded commitment to Justice, Equity, Diversity, Inclusion and Belonging by identifying programs and processes that require changes to provide the highest level of service for PDS customers, focusing on Community Needs Assessments and training staff on targeted universalism to achieve those goals to increase awareness and inclusivity when serving PDS’ diverse customers.
 - Reduced the urban heat island effect, increased climate resiliency, and reduced greenhouse gas emissions by expanding the existing tree planting program to identify priority sites for tree planting on County-owned land and land owned by other agencies. In addition, explored opportunities to develop a tree adoption program to expand opportunities for planting trees on privately owned lands in unincorporated communities, with a focus on under-served areas.





- Supported vulnerable populations, including seniors, by collaborating with project applicants during the land development process as they worked to provide new group care facilities, senior housing, supportive housing, and other facilities that provide opportunities for increased well-being for residents.
- Supported communities through stakeholder collaboration while promoting compliance with health and safety standards by responding to code complaints to resolve violations.
 - ◆ Resolved 56% (1,403 of 2,505) of code cases opened per year.
 - ◆ Responded to complaints within 24 hours, 83% (3,477 of 4,179) of the time.
 - ◆ Reached 91% (2,087 of 2,292) voluntary compliance.
 - ◆ Investigated cases within five days, 75% (1,472 of 1,955) of the time.
- Safety: Support safety for all communities, including protection from crime, availability of medical services and fire response, community preparedness, and regional readiness to respond to a disaster.
 - Supported vulnerable rural communities from heat impacts, power safety shutoffs, and/or utility costs due to economic conditions by examining new programs/incentives to strengthen critical infrastructure by adding new clean energy or related solutions.
 - Updated Phase I of the County’s Fire Safety Guidelines to ensure safe and livable communities. The updated guidelines establish new requirements for projects located in high and very high fire risk areas and develop enhanced evacuation standards that will be used to ensure safe and livable communities.
 - Prevented negative impacts to public safety due to land use impacts from illicit cannabis activities. To accomplish this, we collaborated with other enforcement agencies, both locally and statewide, ensuring safety concerns, such as unpermitted construction, were corrected in a timely manner. These enforcement efforts on illicit cannabis as well as oversight activities at legal cannabis retailers ensured a competitive legal cannabis market and access to safe, legal cannabis in the unincorporated region.
 - Removed abandoned and inoperable vehicles to prevent health and safety hazards, as well as unsightly environments generated. Resolved public concerns regarding vehicles creating unsafe conditions for the general welfare of the community through public nuisance abatement. The program also helps during natural disaster recovery by reducing the impact on survivors by removing destroyed and damaged vehicles.

- Trained employees within the first year of their employment, 100% (36 of 36) of all new permanent full-time PDS employees, 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.



Empower

PDS is focused on empowering its workforce and operations by providing opportunities for staff growth, training, and development, as well as ensuring excellence in customer service, and securing continuity in operations. PDS maintains program and fiscal integrity, transparency and accountability through reports, disclosures, and audits, including sharing data with the public, such as building permits issued, discretionary applications received, inspections reports, and land use property information. Internally, PDS engages employees by holding multiple engagement meetings where information, ideas, and perspectives are shared, such as departmental and divisional all staff meetings, and bi-weekly supervisor/employee one-on-one sessions.

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Worked to achieve organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. Using information provided in the 2022 biennial Employee Engagement survey, engaged in focus groups with employees to gather further feedback to support the development of an action plan to further improve engagement in the department and continue to foster and develop an engaged and empowered workforce.
 - Improved staff engagement and development through the expansion of mentorship opportunities within the department.
 - Promoted Justice, Equity, Diversity, Inclusion and Belonging of staff as high priorities by: regularly discussing the importance of these values in staff meetings at all levels of the department, including “All Hands” staff meetings, such as through hosting a LGBTQ+ panel discussion, 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, including through our departmental Diversity & Inclusion (D&I) committee. 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.

- Engaged with employees through focus groups to solicit feedback, including the results of the Employee Engagement survey, to create a positive workplace experience under the County’s Employee Engagement initiatives, highlighting our workforce as our greatest asset.
- Engaged in LUEG-wide communication efforts to keep the departments better connected by contributing to LUEG Team Talk quarterly newsletters that highlights PDS’ efforts in equity and diversity, noteworthy projects, and shared resources. The newsletter helps bring PDS essential work into a common space that can benefit other departments.
- Continued to foster an environment where teleworking and alternate work schedules are embraced and implemented, when possible, to ensure customer service remains a priority while supporting employee well-being and our sustainability goals.
- Engaged in LUEG-wide Workforce Development programs to attract, cultivate, and retain a workforce that has the skills, talent, and commitment to achieve organizational excellence.
- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Worked towards increasing customer access to permits and services, while decreasing costs, through expansion of online services including electronic plan review of permit applications processed through PDS, which is still in progress.
 - Increased idea sharing and best practices for long range planning by collaborating across departments to implement updates of the California Environmental Quality Act (CEQA), Sustainability Planning for Fleet and Facilities, and Land Acquisition Decision Making.
 - Maintained an average Permit Center counter wait time of 28 minutes or less. This objective was not achieved due to staffing vacancies.
 - Continued to inspire and foster an environment for our team members where they can be innovative and creative during transformative change.

- Uplifted underserved communities through the removal of graffiti at no cost to property owners, reducing blight and gang presence through the new graffiti abatement program. This program removed unwanted graffiti at 100 locations, in which over 80% of the communities served by this program are underserved communities.
- Restored communities by facilitating the removal of violations through self or County effectuated abatement. By working with our stakeholders to understand the importance of complying with Health and Safety standards and the impacts to their community, we have helped to encourage self-abatement. When circumstances don’t allow for self-abatement, the County effectuates an abatement to ensure those impacts are mitigated.
- Expanded services and programs for historically underserved communities. Conducted stakeholder engagement on the Environmental Justice Additional Criteria project to identify and assess social, environmental, and health data indicators to further refine and improve Environmental Justice criteria to assist in ensuring that services, programs, and opportunities are provided equitably while uplifting those who have historically been disenfranchised. Environmental Justice efforts facilitate relationship building and the restoration of trust with communities that have been historically disenfranchised and have been the most burdened by social, environmental, and economic inequities.
- Continued implementation of the Environmental Justice Element strategies and policies that improve public participation to reduce pollution exposure and promote public facilities, food access, safe and sanitary homes, and physical activities in underserved communities; and identify additional criteria in defining underserved communities.
- Worked with the Office of Sustainability and Justice (OSEJ) to increase meaningful involvement and advancement of equal protection centered on communities that have been disproportionately impacted by systemic and environmental burdens.

Justice

PDS implements land use programs in a fair and equitable manner, in all communities throughout the unincorporated area, as well as environmental justice policies consistently and justly. PDS is focusing on enhanced outreach and community engagement, including in underserved communities, to ensure policy decisions are being made to address the needs of the communities and ensuring equitable protection for all.

- Restorative: Contribute to a system of restorative justice that strives to repair harm to victims and the community at large, as well as provide inclusive opportunities for justice involved individuals to contribute to the region.

2024–26 Objectives

Equity

Equity is integrated throughout all PDS programs and services. The department has increased projects and programs specifically geared toward improving equity in communities and among populations disproportionately impacted by social, political, and/or economic systems. PDS will expand commitment and align more programs to improve equitable opportunities and economic vitality for the public. This work includes policy and ordinance updates that remove barriers for economic growth by individuals and businesses, continuing efforts to increase the number of





homes built of various affordability levels, promote thriving communities, and improving public health and safety through policy updates.

- Housing: Utilize policies, facilities, infrastructure, and finance to provide housing opportunities that meet the needs of the community.
 - Continue with the second phase of the Development Feasibility Analysis to better understand where and how much development can occur in areas with the least environmental impact that are closer to jobs, transit, and services, and provide information about incentives investments in infrastructure, and place-making strategies to facilitate housing in these areas.
 - Continue efforts to modernize the County Grading, Clearing and Watercourses Ordinance by streamlining regulations relating to grading for housing and clearing for establishment of agriculture while protecting the environment and ensuring public safety. Changes will balance environmental protection and stewardship while facilitating efficient review and processing of proposed projects.
 - Continue collaborative work with the DPW and DEHQ on Removing Barriers to Housing actions to save time and increase certainty for housing development to facilitate the production of housing in the unincorporated area. Actions include technology enhancements and streamlining efforts.
 - Continue to increase opportunities for additional housing to be constructed by streamlining the development process and reducing costs through policy changes that regulate development.
 - ◆ Continue to identify ways to provide affordable housing to very low-, low-, and moderate-income households through programs, such as the Inclusionary Housing Ordinance. This ordinance will help increase affordable housing units for families of lower and moderate incomes (0%-120% of the area median income). The program includes incentives to reduce overall housing costs and facilitate the development of affordable housing.
 - ◆ Continue to identify ways to facilitate the development of senior and assisted living housing, small lot subdivisions and development on sites envisioned for affordable housing (RHNA sites) through the Opportunities for Affordability and Attainable Housing Program. Continue to develop Objective Design Standards to facilitate the streamlining of affordable housing projects by providing standards that are more predictable and easier to understand. Clear standards create more cohesive design in communities that contributes to community character, and reduces the time and effort required in the development permitting process.

- ◆ Continue to implement the adopted and State-certified General Plan Housing Element.
- ◆ Continue to identify ways to reduce the high cost of housing construction. As part of the Transformative Housing Solutions, PDS is conducting a Comprehensive Housing Cost Study and Green Affordable Housing Study. The data in these studies will be used to develop policies and recommendations that can help address the high housing costs while encouraging environmentally friendly construction.
- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.
 - Collaborate across the enterprise, such as with the Office of Equity and Racial Justice (OERJ) to facilitate social equity through public engagement in the development of a Socially Equitable Cannabis Program that will reduce barriers to opening cannabis businesses, including for those individuals impacted by the criminalization of drug use. Ongoing efforts include continued stakeholder engagement, regulatory ordinance development, environmental analysis, as well as implementation of a license and permitting system for the Board to consider in 2025.
- Economic Opportunity: Advance opportunities for economic growth and development to all individuals and the community.
 - Support wineries by making it easier for smaller businesses with smaller environmental footprints to start up more quickly. Conduct stakeholder outreach and assess ways to allow for streamlining for wineries, which could include expansion of small wineries into rural residential and other zones.
 - In collaboration with the Office of Economic Development and Government Affairs (EDGA), explore opportunities for economic development within unincorporated communities, and work collaboratively with other departments, such as DPW and Housing and Community Development Services (HCDS), to support housing development, revitalization efforts, and creating prosperous and resilient places.



Sustainability

PDS continues to build upon existing sustainability and climate action initiatives through new programs in the department. Projects in this topic area are generally prepared and managed by the Sustainability Division but are implemented by County departments throughout the enterprise. The goals of these initiatives are to reduce the rate at which County operations and unincorporated area communities produce greenhouse gas (GHG) emissions, which contribute to climate change, and to improve community resiliency to the effects of climate change,

such as extreme heat, drought, wildfire, and flooding. These goals are achieved through a range of programs that ensure new and existing development is constructed sustainably, the diversity of native habitats and animals is protected, and critical resources, such as local groundwater and agricultural lands are preserved. PDS serves as one of the focal points for regional leadership in sustainability and collaboration with OSEJ, local, state, and federal agencies, sovereign tribal nations, universities, and other think tanks committed to climate action.

- Economy: Align the County’s available resources with services to maintain fiscal stability and ensure long-term solvency.
 - Commit to ensuring that adequate resources are available to meet the evolving needs of our community programs. This includes continually reviewing our practices to gain efficiencies and creating an operational plan and budget that is transparent and responsive to the community, with special focus on areas that have been historically underserved.
 - Pursue federal and state funding to support programming, such as for transportation-related and environmental sustainability and conservation programming, as well as exploring regional partnerships and cost-sharing opportunities for mutually beneficial initiatives, such as to facilitate housing in the unincorporated area.
 - Implement our five year strategic plans, with short-term objectives starting in the Fiscal Year 2024–25 operational plan and planning for mid- and long-term objectives to be able to ensure departmental sustainability, effectiveness, and resiliency for years to come, including:
 - ◆ Continue to expand and enhance equitable and meaningful community engagement and build stronger community relationships and partnerships.
 - ◆ Improve systems, processes and procedures, and tools to enhance innovation and responsiveness to the communities that we serve.
 - ◆ Continue to cultivate a team culture of inclusion and adaptability to enhance professional recruitment, growth, development, and sense of belonging to support staff and meet evolving workplace needs.
- Climate: Actively alleviate climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Climate action planning to address climate change and establish actions to meet a goal of net zero carbon emissions by 2045, develop and implement innovative policies, programs, and projects that reduce greenhouse gas emissions. This will include a focus on equity, job growth, and preservation of the natural environment.
 - Support the General Plan through implementation of Planning and Sponsor Group policies, particularly through Community Plans and other neighborhood-level planning efforts. Help residents and businesses adapt to effects of

climate change (e.g., increased extreme heat events, drought, wildfire, and extreme precipitation events) by seeking grant funding and regional partnerships to improve community safety and resiliency.

- The Regional Decarbonization Framework supports the achievement of a regional zero carbon goal by mid-century and provide examples of efforts that can be used by others in the region. The following actions support its implementation within the unincorporated area and advances the climate action planning goals of the County.
 - ◆ Climate Smart Land Stewardship Program (previously called the Carbon Farming Program): Support the agricultural industry by implementing a carbon farming program to encourage adoption of carbon farming practices that account for greenhouse gas emissions reductions and promotion of soil health.
 - ◆ Equity-Based Tree Planting Program: Continue expansion of tree planning efforts beyond open space preserves and parks by implementing a program that promotes tree planting in urban environments and within underserved communities.
- Initiate a program to incentivize publicly available electric vehicle charging stations on private property. This will support climate action planning and EV Roadmap implementation.
- Reduce the dependence on fossil fuels by approving the installation of 60,000 kW of residential renewable energy from solar photovoltaic permits.
- Environment: Protect and promote our natural and agricultural resources, diverse habitats, and sensitive species.
 - SGMA implementation to prepare for prolonged drought and safeguard vital groundwater basins in San Diego County, implement the Sustainable Groundwater Management Act to ensure the availability of water for future generations.
 - MSCP implementation to protect biodiversity and address climate change while supporting development through the implementation and expansion of the MSCP.
 - ◆ Implement the South County MSCP Subarea Plan (South County MSCP) to permanently protect 98,379 acres of conservation land.
 - ◆ Develop the North County MSCP to further expand the program and provide to the Board for consideration in Fiscal Year 2025–26.
 - Progress the Regional Butterflies Habitat Conservation Plan development to protect, restore, and enhance habitat for sensitive butterfly species for Board consideration in Summer of 2026. This plan will also support landowners, agricultural operators, businesses, and residents by simplifying the regulatory process for sensitive butterfly species impacted.





- Continue PACE program implementation to promote the long-term preservation of agricultural resources and to address climate change by preserving at least 443 acres of agricultural land. Under PACE, willing agricultural property owners are compensated for placing a perpetual easement on their property that limits future uses to agriculture.
- Preserve and expand native habitat through the Native Plant Landscape program, including providing guidance, education, and incentives to encourage the use of native plants in landscaped areas.
- PDS will continue to lead the internal CEQA Roundtable in support of training, sharing best practices, and consistency across the departments that prepare CEQA documents. PDS will continue to participate in the Land Acquisitions Roundtable to update acquisition criteria and ensure departmental coordination to better support sustainability, regional decarbonization, and greenhouse gas reductions to achieve organizational excellence.
- Continue to implement and evolve the PDS Departmental Sustainability Plan, collaborating with OSEJ to advance mid-term and long-term commitments that reduce the carbon footprint of County operations and programs, bolster environmental justice, and create positive ripple effects for our communities, residents, and businesses.

Short-term commitments that are ongoing:

- ◆ Continue incorporating information on sustainability policies, plans, and practices into presentations for all new employees, contractors, vendors, and consultants working in the facility.
- ◆ Continue communication with employees about sustainability program updates, successes, and/or opportunities for improvement at least once a quarter. Examples include the PDS Pulse newsletter, quarterly PDS “All Hands” staff meetings, Climate Action Plan newsletter, as well as other division- and team-level meetings.
- ◆ Continue collecting written or verbal suggestions and feedback from all employees on sustainability initiatives or programs, allowing the department to adapt and build on program initiatives. Suggestions are collected through a formal “suggestion box” on the departmental SharePoint site.
- ◆ Send all staff in charge of purchasing to an Environmentally Preferable Purchasing (EPP) training.

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- ◆ Mid-term: Analyze ways to encourage contractors and grantees to conform to the County’s paper policy. PDS is actively recording printing practices and needs, developing language and policies for inclusion in contracts/agreements/task orders.

- ◆ Long-term: Investigate ways to provide educational opportunities, materials, and platforms for employees on sustainability goals and policies so they can ask questions and learn how it relates to the County mission. Initial training information has been developed for staff onboarding and annual trainings.
- ◆ Long-term: Implement a five year plan to reduce GHGs by increasing the department’s fleet to hybrid/ electrified vehicles to 71% (25 of 35) by Fiscal Year 2027–28. Fleet conversion will include mostly mid-sized SUVs and sedans.
- Resiliency: Ensure the capability to respond to and recover from the immediate needs for individuals, families, and the region.
 - Continue to expand departmental participation in “Team LUEG” to leverage interdepartmental efforts on workforce development, communication and outreach, and customer and stakeholder focus. Team LUEG is comprised of all LUEG departments and seeks to provide 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.



Community

PDS is committed to improving the quality of life for residents and visitors. PDS plays a vital role in the future of housing and development for unincorporated communities, setting the direction for where future development should occur, while also efficiently reviewing plans of privately initiated land development projects to ensure health, safety, and sustainability in future development. The department is actively engaged in talking with community members through a variety of formats to ensure engagement and participation helps drive program development and delivery, and allows for feedback loops to adjust programs in the future.

- Engagement: Inspire civic engagement by providing information, programs, and public forums, or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Share information and resources with community partners and stakeholders on ways to participate in the state legislative process and to provide details on recently enacted housing bills and their impacts to enhance awareness and understanding.



- Expand and tailor approaches to support equitable and meaningful public engagement and participation from diverse community members and stakeholders in ways that “meet people where they are,” such as by working with trusted organizations within the community to help spread the word to community members about engagement and participation opportunities, like public meetings, workshops, and public comment periods for specific project draft documents.
- Continue to leverage GIS capabilities through the use of community profiles to support staff understanding of communities’ demographics and needs when planning for projects and conducting outreach.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Complete first round plan checks for Site Plans, Boundary Adjustments, and Major Use Permits (for cell sites), within 20 working days.
 - Collaborate with property owners to ensure new homes and development are designed and constructed with living conditions that promote health, safety, and sustainability.
 - ◆ Provide plan check and construction inspection for 1,200 new homes.
 - ◆ Complete first round plan checks for residential building permits within 15 working days.
 - ◆ Conduct 40,000 construction inspections to ensure structures are built in accordance with approved building plans.
 - ◆ Review 15,000 proposed building plans to ensure structures are properly and safely designed.
 - Resolve 70% of debris and waste complaints within six months of initial notice to the property owner.
 - Inspect code compliance complaints within five business days 50% of the time.
 - Complete reviews for 100% affordable housing projects, housing projects in VMT Efficient and Infill areas and workforce housing projects within guaranteed review times.
 - Support vulnerable populations, including seniors, by collaborating with project applicants during the land development process as they work to establish new group care facilities, senior housing, supportive housing, and other facilities that provide opportunities for increased well-being for residents.
- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.

- Complete Phase 2 and begin Phase 3 of the County’s Fire Safety Guidelines to establish new requirements for projects located in high and very high fire risk areas and develop enhanced evacuation standards that will be used to ensure safe and livable communities.
- Increase accessibility of program and services by boosting the use of plain language in public-facing text such as the department website, outreach materials, and stakeholder engagement materials.

 **Empower**

PDS is focused on empowering its workforce by providing opportunities for staff growth, training, and development, as well as ensuring excellence in customer service and securing continuity of operations while fostering an environment for teams to be innovative during transformative change. PDS maintain program and fiscal integrity, transparency and accountability through reports, disclosures, and audits. The department shares data with the public, such as building permits issued, discretionary applications received, inspection reports, and land use property information. Internally, PDS engage employees by holding multiple engagement meetings where information, ideas, and perspectives are shared as part of our everyday operations.

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Achieve organizational excellence by ensuring a workplace of belonging and inclusion for all employees as they deliver services to the public. Using information from the 2022 biennial Employee Engagement survey, work with employees and collaborate with employee representative groups to develop action plans to further improve engagement, support, and continue to foster and develop an engaged and empowered workforce.
- Transparency and Accountability: Maintain program and fiscal integrity through reports, disclosures, and audits.
 - Help empower the community in shaping the programs and services that affect them by offering meaningful ways to engage in County government through distribution of timely and diverse communications, while ensuring documents are relatable, translatable to threshold languages, and accessible. Improve program information on public websites to maintain transparency and accountability.
- Innovation: Inspire and foster an environment for our team members where they can be innovative, and creative during transformative change.
 - Complete first round Land Development grading plan and final map reviews in 20 business days or less.
 - Maintain an average Permit Center counter wait time of 20 minutes or less.



 Justice

PDS implements land use programs in a fair and equitable manner in all communities throughout the unincorporated areas. PDS implements environmental justice policies consistently and justly. The department is focusing on enhanced outreach and community level engagement in underserved communities to ensure policy decisions are being made to address the needs of the communities and ensure equitable protection for all.

- Restorative: Contribute to a system of restorative justice that strives to repair harm to victims and the community at large, as well as provide inclusive opportunities for justice involved individuals to contribute to the region.
 - Expand services and programs to historically underserved communities. Support environmental justice efforts to facilitate relationship building and establishing trust with communities that have been historically disenfranchised

and burdened by social, environmental, and economic inequities. Conduct stakeholder engagement to identify and assess existing and additional social, environmental, and health data to support services, programs, and opportunities uplifting those who have historically been disenfranchised.

- Continue implementation of the General Plan and Environmental Justice Element strategies and policies that improve public participation to reduce pollution exposure and promote public facilities, food access, safe and sanitary homes, and physical activities in underserved communities.

Related Links

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

◆ www.sandiegocounty.gov/pds




Performance Measures		2022–23	2023–24	2023–24	2024–25	2025–26
		Actuals	Adopted	Estimated Actuals	Recommended	Recommended
	Reduce the dependence on fossil fuels by approving the installation of 60,000 kW of residential renewable energy from solar photovoltaic permits.	59,451	60,000	60,000	60,000	60,000
	Preserve agricultural acres under the Purchase of Agricultural Conservation Easements (PACE) Program ¹	66	443	354	443	443
	Increase the production of housing by increasing the number of homes built in the unincorporated County	1,212	1,200	1,250	1,200	1,200
	Review proposed building plans to ensure structures are properly and safely designed	100% of 16,416 plans	100% of 15,000 plans	100% of 13,500 plans	100% of 15,000 plans	100% of 15,000 plans
	Conduct building inspections during construction to ensure structures are built in accordance with approved building plans	100% of 47,914 inspections	100% of 40,000 inspections	100% of 44,000 inspections	100% of 40,000 inspections	100% of 40,000 inspections
	Resolve debris and waste complaints within 6 months of initial notices to the property owner	71%	70%	70%	70%	70%
	Inspect complaints within 5 business days 50% of the time	75%	80%	75%	80%	80%
	Average turnaround time for first review of residential building plans (in business days) ²	39	15	31	15	15
	Average Permit Center counter wait time (in minutes) ²	26	20	28	20	20

Table Notes

¹ Projected to be down due to delays in purchasing.

² The Fiscal Year 2023–24 actuals is projected to be exceeded due to staff vacancies.

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Net increase of 4.00 staff years

- ◆ 1.00 staff year in Building Services to support reduced plan check processing times and increase direct customer support in the land development permit process.
- ◆ 3.00 staff years in Code Compliance to support the implementation of the licensing component of the Socially Equitable Cannabis Program.
- ◆ Additionally, staff were transferred among divisions to manage operational needs.

Expenditures

Net decrease of \$1.3 million

- ◆ Salaries & Benefits—increase of \$1.4 million due to negotiated labor agreements, and the addition of 4.00; partially offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—net decrease of \$2.0 million
 - ◆ Decrease of \$2.9 million in public liability insurance premium due to decreased litigation costs
 - ◆ Decrease of \$2.9 million in Special Departmental Expense for removal of one-time only funds for the Accessory Dwelling Unit (ADU) Fee Waiver Program
 - ◆ Decrease of \$1.0 million in Contracted Services associated with the completed one-time only funded projects related to the Purchase of Agricultural Conservation Easement (PACE) Program
 - ◆ Increase of \$4.7 million in Consultant Contracts for one-time only funded projects

- ◆ Increase in \$0.1 million in Interdepartmental Expense associated with San Diego Geographic Information Source (SanGIS) Joint Powers Authority
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.7 million for one-time only funded projects. Since this is a transfer of expenditures, it has a net effect of \$0.7 million decrease in expenditures. The central funding is supported by resources in Countywide Finance Other.

Revenues

Net decrease of \$1.3 million

- ◆ Licenses Permits & Franchises—decrease of \$0.5 million to align with current fiscal year projections in permit revenue.
- ◆ Fines, Forfeitures & Penalties—decrease of \$0.1 million to align with current fiscal year projections in fines revenue.
- ◆ Intergovernmental Revenues—decrease of \$0.6 million due to completion of San Diego Association of Governments SANDAG and State Local Early Action Planning (LEAP) grants related to housing affordability.
- ◆ Charges for Current Services—decrease of \$1.5 million to align with current fiscal year projections in plan check revenue.
- ◆ Miscellaneous Revenue—decrease of \$0.1 million to align with current fiscal year projections.
- ◆ Fund Balance Component Decreases—decrease of \$0.1 million due to removal of one-time enterprisewide funding to offset one-time labor payments.
- ◆ General Purpose Revenue Allocation—increase of \$1.6 million to support salary and benefit increases noted above.

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes.





Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Administration	32.00	36.00	37.00	2.8	37.00
Long Range and Sustainability Planning	48.00	62.00	62.00	—	62.00
Project Planning	55.00	59.00	58.00	(1.7)	58.00
Land Development	28.00	31.00	30.00	(3.2)	30.00
Building Services	62.00	78.00	80.00	2.6	80.00
Code Compliance	34.00	35.00	38.00	8.6	38.00
LUEG GIS	9.00	9.00	9.00	—	9.00
SanGIS COSD	4.00	4.00	4.00	—	4.00
Total	272.00	314.00	318.00	1.3	318.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Administration	\$ 7,216,135	\$ 9,610,663	\$ 7,339,491	(23.6)	\$ 7,699,437
Long Range and Sustainability Planning	10,558,479	11,321,417	10,883,134	(3.9)	11,260,671
Project Planning	8,681,433	9,334,191	9,239,823	(1.0)	9,806,333
Land Development	6,073,428	6,852,932	7,112,215	3.8	7,382,834
Building Services	12,622,574	13,538,667	14,166,033	4.6	14,783,646
Code Compliance	5,479,788	5,746,805	6,188,047	7.7	6,501,036
LUEG GIS	1,580,536	1,824,028	1,804,419	(1.1)	1,891,973
SanGIS COSD	996,834	1,087,410	1,256,593	15.6	1,287,521
Total	\$ 53,209,207	\$ 59,316,113	\$ 57,989,755	(2.2)	\$ 60,613,451

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 42,944,563	\$ 48,851,230	\$ 50,290,902	2.9	\$ 53,112,084
Services & Supplies	24,834,845	24,911,901	22,893,976	(8.1)	13,002,345
Capital Assets Equipment	—	20,000	—	(100.0)	—
Expenditure Transfer & Reimbursements	(14,570,201)	(14,467,018)	(15,195,123)	5.0	(5,500,978)
Total	\$ 53,209,207	\$ 59,316,113	\$ 57,989,755	(2.2)	\$ 60,613,451





Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Licenses Permits & Franchises	\$ 6,655,410	\$ 7,520,112	\$ 7,073,019	(5.9)	\$ 7,357,505
Fines, Forfeitures & Penalties	384,886	384,886	239,886	(37.7)	212,386
Revenue From Use of Money & Property	10,000	10,000	10,000	—	10,000
Intergovernmental Revenues	2,337,870	1,456,890	885,350	(39.2)	684,611
Charges For Current Services	18,128,508	19,812,822	18,300,461	(7.6)	19,302,633
Miscellaneous Revenues	80,000	80,000	—	(100.0)	—
Fund Balance Component Decreases	422,070	550,145	422,070	(23.3)	422,070
Use of Fund Balance	1,105,237	—	—	—	—
General Purpose Revenue Allocation	24,085,226	29,501,258	31,058,969	5.3	32,624,246
Total	\$ 53,209,207	\$ 59,316,113	\$ 57,989,755	(2.2)	\$ 60,613,451



Public Works

Mission Statement

Preserve, enhance, and promote quality of life and public safety through the responsible development of reliable and sustainable infrastructure and services.

Department Description

The Department of Public Works (DPW) is responsible for providing reliable infrastructure within our unincorporated communities, which includes County-maintained roads, traffic safety devices, flood control, County airports, and water/wastewater pipelines and facilities. In addition, DPW programs include traffic engineering; land development; design engineering and construction management; land surveying and map processing; cartographic services; watershed quality and flood protection; environmental services; solid waste planning and diversion; closed landfills; wastewater and water systems management; and special district administration.

DPW has 660 staff years and a budget of \$480.8 million to ensure these critical infrastructure and sustainability services are provided.



2023–24 Anticipated Accomplishments

Equity

DPW applies an equitable lens in service delivery and program design to provide critical infrastructure for underserved communities. In accordance with the County’s strategic initiative on equity, DPW accomplished the following:

- Health: Focus on policy, systems, and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Upgraded pedestrian pushbuttons at existing traffic signals with ADA-compliant devices and upgraded equipment at thirteen intersections in Fallbrook, Ramona, and Spring Valley communities to improve signal timing and support accessibility for all road users.
- Housing: Utilize policies, facilities, infrastructure, and finance to provide housing opportunities that meet the needs of the community.
 - Supported Housing and Community Development Services by completing timely environmental review of grants and affordable housing development loans that benefit low-income communities and households. On average, DPW reviews more than 130 projects annually, including federal programs like Community Development Block Grant

(CDBG), HOME Investment Partnerships (HOME), Emergency Solutions Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA), and HUD Project Based Vouchers (PBV), and State programs such as No Place Like Home and Permanent Local Housing Allocation.

- Identified 20 road segments within the vehicle miles traveled efficient and infill areas and developed equity-based prioritization criteria for evaluating needed public improvements to help identify the needs to incentivize future development of a range of housing types, including affordable housing, and housing more likely to be achievable to persons earning middle-income.
- Initiated work on Removing Barriers to Housing in collaboration with Planning & Development Services and Department of Environmental Health and Quality through various actions, including guaranteed timelines, technology enhancements, process improvements, and support for applicants, to save time and increase certainty for housing development (market rate and affordable) to facilitate the production of housing in the unincorporated area. Successfully hired and onboarded all staff allocated to DPW (4 of 4) to support the Removing Barriers to Housing initiative and achieve Land Development review guaranteed timelines.
- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.
 - To reduce the cost of conducting land surveys on private property in underserved communities, DPW began evaluating opportunities to replace historic markers, used to delineate property lines, in those communities. After initial review of 3 potential projects planned in underserved communities out of 8 total, those areas were determined to have been well-documented by private land surveys and subdivision mapping. Thus, the re-establishment of histori-

cal boundary lines in those areas would not have yielded benefit for public use or private development. The other 5 locations are current monument preservation projects.

- Economic Opportunity: Advance opportunities for economic growth and development to all individuals and the community.
 - Continued to implement an infrastructure project prioritization process that assesses technical merits, safety, liability, regulatory compliance, and needs in traditionally underserved communities while expanding DPW’s commitment to facilitating a dialogue with the public about community members’ infrastructure needs and priorities through workshops and meetings offering language interpretation.
 - ◆ Conducted four open house meetings to educate the public about the work DPW performs, engaged stakeholders to gather future input on capital project planning and prioritization, and obtained feedback on future communication preferences.
 - ◆ Leveraged the County’s Engage platform to broaden outreach and expand participation options achieving the second highest level of meeting registration of all time and the third highest number of downloads across all County projects on the platform.

 Sustainability

DPW programs undertake actions to protect the environment and ecosystems, reduce pollution in waterways, reduce the need for new landfills, and reduce GHGs. In accordance with the County’s strategic initiative on sustainability, DPW accomplished the following:

- Economy: Align the County’s available resources with services to maintain fiscal stability and ensure long-term solvency.
 - The County uses special districts as a funding mechanism to provide enhanced services, including private road maintenance and landscape services to a diverse group of over 7,700 property owners across 70 special districts. Continued to improve transparency, accountability, and community engagement by improving access to online information, in the County’s established threshold languages, and plans to finalize long-range maintenance plans for all private road and landscape maintenance districts by Fiscal Year 2024–25.
 - Committed to ensuring adequate resources are available to meet the evolving needs of our community programs. This included continually reviewing our practices to gain efficiencies and creating an operational plan and budget for the department that is transparent and responsive to the community, including a special focus on those areas historically underserved.

- Reviewed office space needs and, in partnership with the Department of General Services (DGS), created a space consolidation plan to reduce DPW’s office space footprint. The implementation of teleworking saved a total of approximately 591,247 vehicle miles traveled (VMT) which equates to 171.74 metric tons of carbon emitted this fiscal year.
- Developed a 5-year strategic plan to serve as a guide for the future of DPW, helping set internal goals for future services, anticipating needs of changing communities and an evolving workforce, planning for adapting operations where regulations, resources, staffing, and service needs may change. The DPW 5-year strategic plan is supplemented with a Roadmap outlining short, mid-, and long-term goals to achieve objectives within the plan.
 - ◆ Hosted employee engagement sessions to solicit input and feedback from the team on the new department strategic plan during the drafting of the plan. Employee feedback was incorporated into the plan to ensure a comprehensive roadmap that considered all innovative ideas and best practices from the team.
- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Improved roadway infrastructure to support the County’s GHG reduction measures and enhance safety, accessibility, and walkability on County-maintained roads with a focus on underserved communities in the unincorporated area by implementing the adopted Local Road Safety Plan.
 - ◆ DPW had a goal to construct 10 priority traffic signals based on available Road Fund balance. Five traffic signals were constructed, and contracts were awarded for three more during this fiscal year. Design work is in progress on the remaining two signals. DPW also retimed traffic signals on three road segments and optimized timing to promote peak traffic flows with emphasis on pedestrian safety.
 - ◆ Constructed sidewalks in two underserved communities identified in the County’s Local Road Safety Plan to enhance pedestrian safety, accessibility, and walkability. Completed construction of new sidewalks along Rock Springs Road in Escondido and Apple Street in Spring Valley, adding 0.5 miles of sidewalk.
 - ◆ Constructed 1.5 miles of new bike lanes along County-maintained roads on Mapleview Street in Lakeside, and Bancroft Drive and Jamacha Boulevard in Spring Valley. The additional bike lanes will improve safety in these communities that have documented higher than expected collisions.



- To assist local jurisdictions with SB 1383 implementation and advancement of its goals to increase surplus edible food recovery and divert organic materials from the landfill, DPW chaired three regional working groups. These meetings provided a forum for representatives from local government, CalRecycle, haulers, non-profit organizations, and relevant businesses to discuss challenges and share best practices and resources. Translation and interpretation services are available for these meetings and materials upon request. DPW also coordinated with jurisdictions to compile data on regional organics processing and edible food recovery capacity.
- Moved toward more sustainable internal operations to contribute to enterprisewide sustainability goals, greenhouse gas reductions, and regional decarbonization by continuing to implement strategies and commitments from the Countywide Departmental Sustainability Plans.

Short-term commitments for Fiscal Year 2023–24:

- ◆ Investigated options and cost for installation of solar panels and/or battery back-up for outlying facilities at Road Stations and wastewater facilities. DPW and DGS collaborated to evaluate new energy efficiency and sustainability opportunities to reduce overall energy use.
- ◆ Worked with DGS to plan the installation of electric vehicle (EV) charging equipment at DPW road stations. Phase I included installation of permanent EV charging equipment at the Spring Valley Road Station by June 2024. Phase II includes installation of EV charging equipment at the San Marcos and Ramona Road Stations by December 2024. In addition, a total of 6 portable solar EV charging stations were placed at road stations in Spring Valley (2), San Marcos (1), Ramona (1), Borrego (1), and Campo (1). DPW also worked with DGS and created plans for installation of fixed EV charging stations at the McClellan-Palomar Airport.
- ◆ Converted 21 fleet vehicles due for replacement in Fiscal Year 2023–24 to electric.
- ◆ Sent all staff with purchasing responsibilities to an Environmental Preferable Purchasing (EPP) training.

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- ◆ Mid-term: Completed and began implementing an Airport Sustainability Management Plan for the County’s eight airports to reduce resource consumption, environmental impacts, and GHG emissions while promoting social responsibility.
- ◆ Long-term: Continued to implement a 5-year plan to reduce GHG by increasing the department’s fleet to hybrid/electrified vehicles to 37% (148 out of 397) by Fiscal Year 2026–27. Recent Fleet conversion of 21

vehicles included mostly mid-sized Sports Utility Vehicle (SUVs) and trucks and some construction equipment, such as forklifts. By the end of Fiscal Year 2023–24, 51 total fleet vehicles have been converted to electric and are in service, which is ahead of the goal to convert 48 vehicles within this time frame.

To reduce GHG emissions, conserve limited landfill capacity, meet State recycling mandates, and promote sustainable management of resources, DPW implemented measures to achieve an 80% waste diversion goal by 2030.

- ◆ Completed annual score cards for 100% (8 of 8) of haulers to ensure they effectively implement franchise agreement waste diversion performance standards.
- ◆ Ensured 100% (8 of 8) of franchise waste and recycling haulers increased their annual diversion rate and/or worked with them to implement additional programs to progress towards their diversion goals.
- ◆ Mailed informational flyers to all properties in the unincorporated area and updated educational materials to increase recycling knowledge in the County’s established threshold languages.
- ◆ Completed 200 educational presentations on waste diversion and recycling to at least 15,000 students, residents and staff from businesses and multifamily complexes in the County’s established threshold languages to build and reinforce sustainability efforts in the community and support the achievement of the County’s Climate Action Plan goals.
- ◆ Completed 500 waste diversion and recycling technical assistance/ inspection site visits and/or contacts to assist and ensure generators’ compliance with state and local recycling regulations.
- Environment: Protect and promote our natural and agricultural resources, diverse habitats, and sensitive species.
 - Maintained closed solid waste disposal facilities (landfills and burn sites) to protect public health and the environment through monitoring and maintenance plans to comply with federal, State, and local requirements. However, the Department received two new notices of violation in Fiscal Year 2023–24, which exceeded the target of zero, due to aging or damaged infrastructure. The issue for one NOV was repaired the same day and additional maintenance was done across the site to ensure future compliance and protection of public health and safety. The issue for the second NOV was resolved within 35 days by replacing the flare’s control panel.
- Environment: Cultivate a natural environment for residents, visitors, and future generations to enjoy.
 - Continued to improve the quality of water in local streams, rivers, and bays, manage stormwater, and urban runoff from the County storm drain system.



- ◆ Made progress towards meeting State-mandated requirements to eliminate bacteria that threatens public health, by reducing the number of outfalls that were observed to show presence of sewage in dry weather runoff by 100% in all outfalls within the San Diego River watershed. Out of 274 outfalls screened in the San Diego River watershed, zero had exceeded the sewage detection threshold. Results are pending for the San Luis Rey River watershed but are expected to meet the annual goal.
- ◆ In partnership with the Department of Parks and Recreation, DPW is supporting projects in the Tijuana River Valley to help curb the flow of trash and bacteria into the area. DPW continued to monitor the County’s infrastructure and in the area to eliminate sources of pollution and is also working with State regulators to support development of a Restoration Plan for the Tijuana River Valley that will encourage Federal accountability.
- ◆ Reduced the number of outfalls that have persistent flows attributable to human-generated sources during dry weather conditions by 85% (652 of 766) outfalls. DPW Watershed Protection conducts over 1,200 outfalls inspections across the unincorporated areas of the county annually to eliminate sources of human-generated runoff. The percent reduction is based on the number of outfalls that are dry compared to those with flow during dry weather conditions.
- ◆ Continued to retrofit unincorporated community storm drains with trash capture devices to achieve 100% of trash reduction by 2030 per State mandate. By June 2024, three additional installed capture devices have achieved a cumulative 30% progress toward the 100% compliance target. These include the Los Coches, San Marino Drive and Estrella Park regional trash capture projects.
- To remove pollution from runoff, delivered stormwater capital projects, and programs to enhance water quality while simultaneously introducing community benefits.
 - ◆ Designed and constructed new green infrastructure projects, while considering potential to increase community benefits (e.g., active transportation, stormwater capture and reuse, trees and green spaces, etc.) through implementation of these projects.
- Completed four new green infrastructure projects. In the San Diego River Watershed, Mapleview Green Street Project (Lakeside) will incorporate biofiltration, as well as improved sidewalk and bike lane connectivity. The Los Coches Low Flow Diversion to Sanitary Sewer (Lakeside), will provide water quality improvement through the removal of trash and sediment, diversion of an estimated 130 million gallons of low flows to the sanitary sewer, and provide crosswalk improvements to improve mobility. In

the Carlsbad Watershed, San Marino Green Street (Lake San Marcos) will incorporate biofiltration basins and trash capture to address nutrients, and trash and sediment from entering Lake San Marcos. In the San Diego Bay Watershed, the Estrella Park Water Quality Project (Spring Valley) was also completed.

- Started construction on two additional green infrastructure projects. In the Santa Margarita Watershed, the Rainbow Green Street project (Rainbow) will incorporate subsurface treatment wetlands to help achieve compliance with the Rainbow Creek TMDL. In the San Dieguito Watershed, the Goldentop Water Quality Project (4S Ranch) will implement trash capture and a subsurface modular wetland to improve water quality.
- Initiated six new Preliminary Engineering Reports (PERs) for Green Streets/Green Infrastructure projects. These PERs will inform the design and construction schedule of stormwater capital projects that have multiple environmental and community benefits, including runoff treatment and urban greening of unincorporated areas while progressing the County’s compliance with regulatory mandates (TMDLs).
 - ◆ Out of the Fiscal Year 2023–24 goal to treat 500 acres, implemented projects on public and private property to capture or treat stormwater runoff from 245 acres in the unincorporated area by June 2024. Unexpected construction delays due to site conditions at the Los Coches Low Flow Diversion project impacted progress towards the annual goal.
 - ◆ Incentivized sales and rebates of rain barrels and cisterns, together with stormwater capture or treatment for private development, which added 3 acres of stormwater treatment.
 - ◆ Decreased amount of imported water use by distributing rain barrels and removing unused turf grass in unincorporated areas.
- Protected public and environmental health by reducing the threat to water quality by ensuring 100% stormwater compliance with applicable federal, State, and local stormwater standards for public works infrastructure and private development projects.



Community

DPW enhances the quality of life for the unincorporated area by implementing programs that encourage participation and protect the safety of residents and the sustainability of communities. DPW compares infrastructure locations to underserved communities to identify opportunities for enhanced community engagement, outreach, education and language translation in these communities. Through collaboration, partnership, and meaningful conversations, DPW incorporates input and feedback for improve program and service delivery. DPW also supports



safety in all communities by practicing emergency response and preparedness, reviewing disaster response and recovery procedures, and training for multiple types of disasters. In accordance with the County's strategic initiative on community, DPW accomplished the following:

- Engagement: Inspire civic engagement by providing information, programs, public forums or other avenues that increase access for individuals or communities to use their voice, their vote, and their experience to impact change.
 - Expanded stakeholder engagement across all programs, including, but not limited to, coordination with Community Planning and Sponsor Groups, advisory groups, and the public during project planning, prioritization, and implementation.
 - ◆ Enhanced transparency and public access to information on DPW's planned and ongoing capital improvements through a new website which allows users to view current and future projects and provide input to help determine infrastructure priorities in their communities.
 - ◆ Enhanced community engagement and transparency by improving online information about Special Districts budgets and other key information that may be of interest to property owners and the community. Continued work on completing long-range maintenance plans for each Permanent Road Division Zone with a goal of finalizing plans by the end of Fiscal Year 2024–25.
 - ◆ Enhanced GIS capabilities, in partnership with Planning & Development Services, by creating community profiles to support staff understanding of communities' demographics and needs when planning for projects or conducting outreach.
 - Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Within the first year of their employment, 100% (52 of 52) of all new permanent, full-time DPW employees were trained to respond to emergencies, either within their classification's scope of responsibilities or as disaster service workers, such as shelter workers or managers, to assist in emergencies.
 - Protect lives and property by delivering a reliable and effective flood control program.
 - ◆ Proactively maintained flood control infrastructure by completing 100% of scheduled inspections and cleaning of the flood control system to ensure it can perform properly during storm events, including inspections of 2079 storm drain inlets, 56.6 miles of the County's Municipal Separate Storm Sewer System (referred to as the MS4, that is the underground pipes that transports storm runoff to a receiving water body or stream), and 4.5 miles of open channels.
- ◆ Developed a program to video all underground infrastructure in the flood control system. Researched additional cross-departmental coordination and additional resources (staff, equipment, training, contracts, and funding) needed for implementation in Fiscal Year 2024–25 with video inspections to begin in 2024–2026.
 - ◆ Educated unincorporated residents and businesses located in floodplains and floodways on flood risk reduction by conducting annual mailing to 100% of property owners in mapped floodplains in the County's established threshold languages.
 - ◆ Provided timely notifications to affected communities by posting social media messaging for 100% of National Weather Service potential flash flooding forecasts which automatically present in Facebook and X (Twitter) users' selected language.
 - ◆ Conducted outreach to communities in the vicinity of County's ALERT flood hazard warning system web cameras located at low water road crossings to increase awareness of crossing safety and road closure information available to their community.
 - In January of 2024 the San Diego region experienced an unprecedented amount of rainfall that led to flooding in many communities, severely impacting the unincorporated area of Spring Valley. DPW teams supported the community through emergency response and recovery, including staffing the Emergency Operations Center once activated by the Office of Emergency Services, as well as the County's Local Assistance Center to provide flood victims with recovery resources.
 - ◆ DPW Road Crews worked ahead, throughout, and after the January storms to ensure roadways remained safe to drive and culverts remained clear.
 - ◆ DPW crews were mobilized to clean and sanitize effects of sewer spills and increased the monitoring of sewer systems. Upon receiving alarm notifications of high-water level conditions, staff mobilized to sites and surveyed flow conditions upstream and downstream of maintenance holes and continuously monitored sewer flows. Cones and warning signs were placed in various to restrict access to any impacted roadways. Debris and any residual wastewater were removed by staff and transported to secure storage for disposal. Increased bacterial testing in various affected areas was done as well.
 - ◆ In response to the January 2024 rain event and in anticipation of more rain in February, DPW provided 233,000 sandbags and 1,825 tons of sand to support residents' storm preparation.

- ◆ With support of a contractor, DPW collected and disposed of 35.96 tons of flood-damaged debris from unincorporated area residents, including furniture, flooring, and drywall, among other debris.
 - ◆ Among the flood-damaged debris, residents also needed to dispose of Household Hazardous Waste (HHW), such as electronics, batteries, paint, chemicals, and other materials that were damaged by the flooding. DPW’s Solid Waste and Recycling team collected and safely disposed of 24,761 lbs. of HHW with the assistance of a contractor.
 - ◆ DPW increased community messaging via social media posting to communicate with unincorporated area residents about how to dispose of flood-damaged debris, including establishing a hotline for residents to call to alert DPW of debris and HHW ready for pick up and disposal.
 - Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - Ensured public infrastructure delivered by private developers met applicable standards and regulations and conducted regular field inspections of private development projects.
 - Increased awareness and support for County initiatives related to water resources and collaborated with unincorporated communities on water quality and water supply issues, protecting water quality and preserving water resources.
 - ◆ Hosted and encouraged the community to participate in over 30 watershed cleanup events throughout the unincorporated County, through the Watershed Warrior program facilitated by I Love A Clean San Diego.
 - ◆ Expanded outreach strategy efforts on the current stormwater capture incentives programs in unincorporated communities. Identified service gaps and ways the County can expand and enhance programs by identifying funding mechanisms and guidelines for future pilot programs.
 - ◆ Improved existing educational campaigns to enhance messaging related to water conservation, in the County’s established threshold languages.
 - ◆ To protect our watersheds, public health, and prevent improper disposal of household hazardous waste (HHW) such as paints, batteries, sharps, oils, pesticides, etc., DPW worked with contractors to collect 240,000 lbs. of HHW from unincorporated residents through the operation of a permanent HHW collection facility in Ramona, agreements with jurisdictions that operate similar facilities and battery and sharps collection sites.
- Staff also updated and performed educational presentations and outreach to inform the public how to properly manage HHW.
- ◆ Participated in the Project Clean Water (PCW) outreach initiative that educates San Diegans about local stormwater pollution prevention. The County leads this initiative in collaboration with the other 20 stormwater agencies in the county. Through multi-lingual messaging and by partnering strategically with numerous local non-governmental organizations, PCW empowers residents to take action to prevent pollution in storm drains, thereby improving the environment and water quality in streams, lakes, rivers, and the ocean.
 - ◆ Participated in the San Diego Integrated Regional Water Management Program (SDIRWM), which in Fiscal Year 2022–23 granted \$16.1 million from the second round of the Proposition 1, Implementation Grant Program and \$5 million from the Budget Act Urban and Multi-benefit Drought Relief Program for projects that will provide water quality and supply benefits to underserved and tribal communities in the region.
 - Reduced the cost of future private and public property land surveying by ensuring the accuracy of current surveys through detailed reviews of survey documents. Completed 100% of nearly 4,300 map reviews and comments within 20 working days (10-days for re-submittals) for professional submittals of Records of Survey and Corner Records in accordance with State law.
 - Delivered safe and reliable operating environment to Airport users by proactively maintaining airfield infrastructure.
 - ◆ Sustained an efficient inspection and maintenance program that achieved a 99% runway availability rate at the five largest airports, which supports emergency responders, local, regional, and international businesses and aviators.
 - ◆ Applied for 100% of eligible Federal Aviation Administration (FAA) grant funds through Airport Capital Improvement Program (ACIP). These grants support infrastructure projects at County airports and are typically funded at a 90% funding level. The benefit of these infrastructure projects is to ensure that our runways, taxiways, aprons and other surfaces are meeting safety, efficiency and capacity standards.
 - Operated the public sewer infrastructure in unincorporated communities to ensure fewer sewer spills into lakes, rivers, and other surface waters.
 - Installed 18 new SmartCover monitors in Fiscal Year 2023–24 for a total of 72 countywide at critical sewer locations to provide early warning of potential sanitary sewer overflows (SSO).



- ◆ Cleaned 33% (125 of 377) miles of small diameter sewer lines and conducted 10 of 13 miles of closed-circuit TV (CCTV) inspections to help prevent sewer system overflows, including 2 miles of high-risk sewer mains in proximity to a water way or other critical community resources. Small diameter sewer line cleanings are on a three-year cleaning cycle for efficiency and quality control. CCTV inspections are on a seven-year cycle. CCTV inspections were impacted by staffing resources.
- ◆ The County Sanitation District reported three (3) SSOs, two of which were directly correlated to the January 2024 winter storm event. One event was related to root intrusion.
- Maintained safe and reliable drinking water supplies for underserved communities of Campo and Boulevard (Live Oak Springs).
 - ◆ Maintained the Live Oak Springs Water System to provide safe and reliable drinking water for approximately 300 residents in the community of Boulevard.
 - ◆ Supported the Campo Water Maintenance District by planning and implementing improvements to provide operational efficiencies and enhance the safety, reliability, and sustainability of the community water system, and completed a financial study to support the water customers of the Camp Lockett Redevelopment Plan. A report is being prepared regarding the financial study and will be available in Fiscal Year 2024–25.
- Operated a resilient water system for underserved communities in Campo and Boulevard (Live Oak Springs) by completing 100% of planned systemwide water improvement projects which includes the construction of new potable water wells, water reservoir tanks, booster pump stations, electrical improvements, and water distribution pipeline by 2026. As of the end of Fiscal Year 2023–24, DPW completed construction of new groundwater well and treatment system and has initiated improvements for a secondary well, emergency generator, pump station upgrades, and electrical improvements.
- Maintained County roadway infrastructure in good condition to reduce impacts to pedestrians, bicyclists, and vehicles, enhance road safety, improve accessibility to transportation facilities, and promote multi-modal transportation activities.
 - ◆ Implemented the seventh year of a multi-year program to improve the County’s average Pavement Condition Index (PCI) to 70 by Fiscal Year 2024–25 and maintained an average PCI of 68 for Fiscal Year 2023–24. The original goal to achieve a PCI of 69 for Fiscal Year 2023–24 was impacted by an increase in cost of materials and services.
 - ◆ Ensured roads were opened 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.
 - ◆ Reviewed the Local Road Safety Plan (LRSP) for alignment with the CalEnviroScreen 4.0 and Healthy Places Index and collision metrics to prioritize publicly funded pedestrian and bicycle infrastructure projects in underserved communities. The LRSP is updated biannually.
- Identified and cultivated relationships with a diverse set of community partners and stakeholders that represent the culture and ethnicities that make up the communities served, with an emphasis on community trusted partners that represent all County threshold languages.
- Conducted a community needs assessment analyzing the use of the Tell Us Now application to identify and inform efforts for increasing visibility, accessibility, and overall use of the application.
 - ◆ Completed the first phase of analysis, including analyzing data to determine locations of where reporting most frequently occurs through Tell Us Now and gaps where reporting may not be occurring, especially in underserved communities, as well as DPW team responsiveness and timeliness of resolving issues.
 - ◆ Completed benchmarking and review of other local jurisdictions that offer similar applications to determine features that may enhance the Tell Us Now user experience.
- Communications: Offered interpreters for community meetings or translations of information to ensure residents have every opportunity to make informed decisions while listening to, participating in, helping shape, or using County services or programs.
 - Translated 100% of public notices for County-initiated projects and programs into the County’s established threshold languages to provide the ability for all individuals to participate in and comment on projects and programs occurring in or affecting their community, regardless of preferred language.
 - Provided simultaneous Spanish interpretation for the virtual Capital Improvement Plan community meetings this year, that was recorded and posted for future access so that residents who were unable to attend have access to the information.
- Partnership: Facilitated meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.

- Continued to participate in the East County Advance Water Purification, Regional Recycling Working Group, and Building Better Roads working group to benefit the region. DPW chairs the Regional Recycling Working Group and presented guidance to local jurisdictions on the process for conducting state-mandated organic material diversion capacity planning. DPW continued to support the East County Advance Water Purification project as a technical advisory committee member to support completion of this project that will create a sustainable and drought proof water supply for East County communities.
- DPW, together with the City of San Diego and the San Diego County Water Authority, continued to support Integrated Regional Water Management (IRWM) with resourcing and leadership time. IRWM helps connect underserved communities to State resources for multi-benefit water projects.
- DPW, together with the incorporated cities, the Port of San Diego and the San Diego Airport Authority, continued to collaborate on actions to enhance water quality in our local streams, rivers and bays through compliance activities in support of the regional municipal separate storm sewer system (MS4, i.e., stormwater) permit. This permit regulates pollution carried to water bodies by stormwater runoff.

 Empower

DPW empowers its workforce and operations by providing opportunities for staff development and securing continuity of operations for critical road, drainage, sewer, and water infrastructure. DPW fosters new ideas, implements best practices, and pursues innovation through collaboration with stakeholders, community partners, staff, and other public works agencies. DPW engages employees by holding meetings where information, ideas, perspectives are shared, such as annual meetings with the director, departmental and divisional “all hands” meetings, and regular supervisor and staff meetings. In accordance with the County’s strategic initiative on empower, DPW accomplished the following:

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Achieved organizational excellence by ensuring a workplace of belonging and inclusion for all County employees as they deliver the County’s services to the public. Using information provided in the 2022 biennial employee engagement survey, worked with employees and collaborated with the employee representative groups to develop action plans that further improved engagement in the department and continued to foster and develop an engaged and empowered workforce.

- ◆ Expanded opportunities for team members to share ideas and thoughts with DPW leadership by hosting opportunities for “Coffee with the Director”.
- ◆ Restarted DPW and Road Crew award ceremonies after events were paused due to the COVID-19 pandemic to recognize accomplishments of the DPW workforce.
- ◆ Began working on an expanded employee engagement plan to identify opportunities and actions to further engage the DPW team.
- Promoted Justice, Equity, Diversity, Inclusion, and Belonging 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; offered trainings to enhance education and awareness; sustained a workforce development team that is open to every employee (and who were encouraged to participate); and strongly supported staff participation in Employee Resource Groups, activities and events. This helped employees feel valued, engaged, and better prepared for career advancement opportunities. Additionally, staff became better prepared to maintain exceptional service levels for DPW’s diverse customers.
- Engaged in LUEG-wide communication efforts to keep the departments better connected by contributing to LUEG Team Talk quarterly newsletter that highlighted DPW’s efforts in equity/diversity, noteworthy projects, and shared resources. The newsletter helped to bring DPW’s essential work into a common space that benefited other departments.
- Continued to foster an environment where teleworking and alternate work schedules are embraced and implemented to ensure customer service remained a priority while supporting employee well-being and our sustainability goals.
- Engaged in LUEG-wide Workforce Development programs to attract, cultivate, and retain a workforce that has the skills, talent, and commitment to public service.
 - ◆ Continued to engage management during leadership meetings through exposure to various topics that enhanced management skills. Supervisors also continued to work with their staff during regular development meetings to implement desired trainings and mentorship that enhanced their development and success.
 - ◆ Continued to attract new workforce through professional organizations and attending outreach recruiting events.
- Promoted employee professional development, technical competence, and leadership effectiveness through a training and safety program that ensured 100% of annual mandatory trainings to remain in compliance with policies, regulations, and maintain employee safety are completed.



- ◆ Supported staff development by providing opportunities to attend preparatory training for required licenses and certifications.
- ◆ Within the first year of their employment, 100% (52 of 52) of all new permanent, full-time DPW employees were trained to respond to emergencies, either within their classification’s scope of responsibilities or as disaster service workers, such as shelter workers or managers, to assist in emergencies.
- Transparency and Accountability: Maintain program and fiscal integrity through reports, disclosures, and audits.
 - Increased accessibility of programs and services by boosting the use of plain language in public-facing text such as the department website, outreach materials, and stakeholder engagement materials.
 - Maintained targeted reserve levels for the Environmental Trust Fund to ensure long-term fiscal sustainability and adequate funds for financial assurances related to closure, post-closure and corrective actions for the San Marcos Landfill. Secured State approval to reduce the San Marcos Financial Assurance from 30 years to 15 years, making additional funds in the Environmental Trust Fund available for post-closure maintenance.
- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Participated in internal roundtables to implement best practices for environmental review (CEQA), fleet, and water quality projects to achieve organizational excellence.
 - ◆ DPW chaired the Roundtable Forum for Water Sustainability to explore opportunities to develop and implement a ‘One Water’ strategy that emphasizes the interconnectivity of various water-related programs and identifies opportunities to enhance program performance. Initiated development of a ‘One Water’ educational video.
 - ◆ DPW participated in the CEQA Roundtable and the CEQA Practitioners meetings in support of training, sharing best practices, and consistency across the departments. DPW will continue to participate in the Land Acquisitions Roundtable, supporting DPR in updating acquisition criteria to ensure the County achieves the best results with respect to the Climate Action Plan Update and the Regional Decarbonization Framework.

- Environmental: Advance equal protection and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies with an urgent focus on communities of color and low-income communities recognizing they historically lacked the same degree of protection from environmental and health hazards.
 - Enhanced GIS capabilities to identify and prioritize improvements to assets and services in underserved communities, with an emphasis on road, pedestrian, and flood hazard safety.

2024–26 Objectives



Equity

DPW applies an equitable lens in service delivery and program design to provide critical infrastructure for underserved communities. In accordance with the County’s strategic initiative on equity, DPW will complete the following:

- Health: Focus on policy, systems, and environmental approaches that ensure equal opportunity for health and well-being through partnerships and innovation.
 - Upgrade pedestrian pushbuttons at existing traffic signals with ADA-compliant devices and upgrade equipment at seven intersections to improve signal timing and support accessibility for all road users.
 - Develop Preliminary Engineering Reports (PER) to inform the design and construction for two road segments within underserved communities in VMT efficient/in-fill areas for infrastructure improvements.
- Housing: Utilize policies, facilities, infrastructure, and finance to provide housing opportunities that meet the needs of the community.
 - Continue to support Housing and Community Development Services by completing timely environmental review of grants and affordable housing development loans that benefit low-income communities and households. On average, DPW reviews more than 130 projects annually, including federal programs like Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Solutions Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA), and HUD Project Based Vouchers (PBV), and State programs such as No Place Like Home and Permanent Local Housing Allocation.
 - Continue to identify, prioritize, and seek opportunities to install public improvements within VMT efficient and in-fill areas and in transit opportunity areas to promote public-private partnership. This will help identify the needs to



Justice

DPW supports the County’s commitment to create a more sustainable community for residents and visitors by undertaking actions to protect the environment and ecosystems, reduce pollution in waterways, reduce the need for new landfills, and combat climate change.

incentivize future development of a range of housing types, including affordable housing, and housing more likely to be achievable to persons earning middle-income.

- Continue collaborative work with Planning & Development Services and Department of Environmental Health and Quality on Removing Barriers to Housing actions, including technology enhancements and streamlining efforts, to save time and increase certainty for housing development to facilitate the production of housing in the unincorporated area.
 - ◆ Continue to meet guaranteed review times for Land Development to support the guaranteed review times for permit applications.
 - ◆ Develop and implement an online system for right of way permit applications by the end of Fiscal Year 2024–25.
- Economic Opportunity: Dismantle barriers to expanding opportunities in traditionally underserved communities and businesses, especially communities of color and low income.
 - To reduce private property owners’ cost for conducting land surveys, research potential areas, preferably in VMT-efficient and infill development areas, to perform surveys retracing historical land division lines and replace missing boundary markers upon which later surveys are based.
- Economic Opportunity: Advance opportunities for economic growth and development to all individuals and the community.
 - Continue to implement an infrastructure project prioritization process that assesses technical merits, safety, liability, regulatory compliance, and needs in traditionally underserved communities while expanding DPW’s commitment to facilitating a dialogue with the public about community members’ infrastructure needs and priorities through workshops and meetings offering language interpretation.

County’s established threshold languages, and finalizing long-range maintenance plans for all private road and landscape maintenance districts in Fiscal Year 2024–25.

- Begin implementation of the DPW 5-year Strategic Plan and Roadmap, to advance short term and begin planning for mid- and long-term strategies to ensure the department’s solvency and resiliency for years to come.
- Bolster grant application efforts to bring in additional funding to support DPW infrastructure projects that protect the environment, enhance communities, and maintain aging systems to increase longevity and safety.
- Climate: Actively combat climate change through innovative or proven policies, green jobs, sustainable facility construction or maintenance and hazard mitigation.
 - Improve roadway infrastructure to support the County’s GHG measures and enhance safety, accessibility, and walkability on County-maintained roads with a focus on underserved communities in the unincorporated area by implementing the adopted Local Road Safety Plan.
 - ◆ The construction of new traffic signals and optimization of existing traffic signals helps reduce GHG emissions by decreasing vehicle idle times and reducing vehicular delay, as well as prioritizing peak traffic flows. Construct 5 priority traffic signals and optimize existing traffic signals on three road corridors by the end of Fiscal Year 2024–25.
 - ◆ Construct sidewalks in two underserved communities identified in the County’s Local Road Safety Plan. When completed, these projects will enhance pedestrian safety, accessibility, and walkability.
 - ◆ Add bicycle lanes along County-maintained roads in two underserved communities with documented higher than expected collisions and provide facilities for all road users.
 - Continue to implement the Airport Sustainability Management Plan for the County’s eight airports to reduce resource consumption, environmental impacts, and GHG emissions while promoting social responsibility.
 - Continue to implement and evolve the DPW Departmental Sustainability Plan, collaborating with OSEJ to advance mid-term and long-term commitments that reduce the carbon footprint of County operations and programs, bolster environmental justice, and create positive ripple effects for our communities, residents, and businesses.

 Sustainability

DPW programs undertake actions to protect the environment and ecosystems, reduce pollution in waterways, reduce the need for new landfills, and reduce GHGs. In accordance with the County’s strategic initiative on sustainability, DPW will complete the following:

- Economy: Align the County’s available resources with services to maintain fiscal stability and ensure long-term solvency.
 - The County uses special districts as a funding mechanism to provide enhanced services, including private road maintenance and landscape services to a diverse group of over 7,700 property owners across 70 special districts. Continue to improve transparency, accountability, and community engagement by improving online information, in the

Short-term commitments for Fiscal Year 2024–25:

- ◆ DPW has collaborated with DGS to investigate options and cost for installation of solar panels and/or battery back-up for outlying facilities at Road Stations and wastewater facilities, and identify new energy efficiency and sustainability opportunities to reduce overall energy use. The evaluation determined that options for upgrading existing facilities to be more



energy efficient is a cost-effective and sustainable solution, and is more beneficial long-term for DPW facilities than installing a solar panel system. DPW will work with DGS to perform energy efficiency analyses of all DPW road station facilities to provide specific recommendations for the upgrades.

- ◆ Continue to work with DGS to plan and install electric vehicle (EV) charging equipment at DPW road stations in alignment with department implementation plans. Phase I included installation of permanent EV charging equipment at the Spring Valley Road Station by June 2024. Phase II includes installation of EV charging equipment at the San Marcos and Ramona Road Stations by December 2024.

Mid- and long-term commitments that can be implemented upon further investigation, cross-departmental collaboration, and identification of possible additional resources:

- ◆ Mid-term: Continue to implement a 5-year plan to reduce GHG by increasing the department’s fleet to hybrid/electrified vehicles to 37% (148 out of 397) by Fiscal Year 2026–27. Fleet conversion will include mostly mid-sized Sports Utility Vehicle (SUVs) and trucks and some construction equipment, like forklifts, and is dependent on availability.
- ◆ Long-term: Develop the new North County Mitigation Site to offset wetland and habitat impacts from DPW projects. The goal is to have all approvals in place by Fiscal Year 2027–28 to allow the project to move forward with implementation of the mitigation site the following year.

To reduce greenhouse gas emissions, conserve limited landfill capacity, meet State recycling mandates, and promote sustainable management of resources, DPW implemented measures to achieve an 80% waste diversion goal by 2030.

- ◆ Complete annual score cards for 100% (8 of 8) of haulers to ensure they are effectively implementing franchise agreement waste diversion performance standards.
- ◆ Ensure 100% (8 of 8) of haulers meet their annual waste diversion goals or work with them to implement additional programs to meet their goals.
- ◆ Mail informational flyers in the County’s established threshold languages to all properties in the unincorporated area with updated educational materials to increase knowledge and encourage participation in recycling and organic material diversion programs.
- ◆ Complete 250 educational presentations to at least 18,000 attendees in the County’s established threshold languages.

- ◆ Complete 500 technical assistance/ inspection site visits and/or contacts to assist and ensure generators’ compliance with state and local recycling regulations.
- Environment: Protect and promote our natural and agricultural resources, diverse habitats, and sensitive species.
 - Maintain closed solid waste disposal facilities (landfills and burn sites) to protect public health and the environment through monitoring and maintenance plans to comply with federal, State, and local requirements with a goal of 100% compliance.
- Environment: Cultivate a natural environment for residents, visitors, and future generations to enjoy.
 - Improve the quality of water in local streams, rivers, and bays, manage stormwater, and urban runoff from the County storm drain system.
 - ◆ To meet State-mandated requirements to reduce sources of bacteria that pose a threat to public health, develop and implement a Human Source Identification and Abatement Workplan specifically targeted at identifying and abating human sources of bacteria within the San Diego River watershed.
 - ◆ Reduce the number of outfalls that have persistent flows attributable to human-generated activities during dry weather conditions by 85% (652 of 766). This goal is being modified in Fiscal Year 2024–25 to account for the inspection and classification procedure that identifies storm drains with persistent dry weather discharges. Per regulation, multiple inspections are required per outfall throughout the year to determine if flows are human-generated, natural in origin or exempted by another permit. This revised goal more accurately reflects current procedure and accomplishments based on field observations.
 - ◆ By 2030, retrofit storm drains and implement trash capture projects to comply with the State Trash Amendments mandate. In Fiscal Year 2024–25, complete trash capture device installations to meet 40% (3,212 of 8,030) gallons of trash captured per year of the 2030 target trash reduction load.
 - To remove pollution from runoff, deliver stormwater capital projects, and programs to enhance water quality while simultaneously introducing community benefits.
 - ◆ Design and construct new green infrastructure projects; consider potential to increase community benefits (e.g., active transportation, stormwater capture and reuse, trees and green spaces, etc.) through implementation of these projects.
 - ◆ Deliver projects on public and private property to capture or treat stormwater runoff from an additional 250 acres in the unincorporated area by June 2025. This

objective has been modified to more accurately reflect design and construction schedules for upcoming green infrastructure projects in Fiscal Year 2024–25.

- ◆ Decrease amount of imported water use by distribution of 200 rain barrels and the removal of 50,000 square feet of water-intensive turf grass.
- Protect public and environmental health by reducing the threat to water quality by ensuring 100% stormwater compliance with applicable federal, State, and local stormwater standards for public works infrastructure and private development projects.



Community

DPW enhances the quality of life for the unincorporated area by implementing programs that encourage participation and protect the safety of residents and the sustainability of communities. DPW compares infrastructure locations to underserved communities to identify opportunities for enhanced community engagement, outreach, education, and language translation in these communities. Through collaboration, partnership, and meaningful conversations, DPW incorporates input and feedback to improve program and service delivery. DPW also supports safety in all communities by practicing emergency response and preparedness, reviewing disaster response and recovery procedures, and training for multiple types of disasters. In accordance with the County’s strategic initiative on community, DPW will complete the following:

- Engagement: Help empower the community in shaping the programs and services that affect them by offering meaningful ways to engage in County government through distribution of timely and diverse communications, while ensuring documents are relatable, translatable and accessible.
 - Expand stakeholder engagement across all programs, including, but not limited to, coordination with Community Planning and Sponsor Groups, advisory groups, and the public during project planning, prioritization, and implementation.
 - ◆ Enhance transparency and public access to information on DPW’s planned and ongoing capital improvements through a website which will allow users to view current and future projects and provide input to help determine infrastructure priorities in their communities.
 - Build partnerships and improve strategies to increase connections with community members and residents to increase participation and engagement with projects that will impact them, including identifying and cultivating relationships with a diverse set of community partners and stakeholders that make up the communities we serve, with an emphasis on community trusted partners that represent all County threshold languages.

- ◆ The County uses special districts as a funding mechanism to provide enhanced services, including private road maintenance and landscape services to a diverse group of over 7,700 property owners across 69 special districts. Enhance community engagement and transparency by providing information about planned projects, project scoping, and other key details with a goal of finalizing long-range maintenance plans in Fiscal Year 2024–25.
 - Continue to leverage GIS capabilities through the use of community profiles to support staff understanding of communities’ demographics and needs when planning for projects or conducting outreach.
- Safety: Support safety for all communities, including protection from crime, availability of emergency medical services and fire response, community preparedness and regional readiness to respond to a disaster.
 - Protect lives and property by delivering a reliable and effective flood control program.
 - ◆ Begin implementation of a program to video all underground infrastructure in the flood control system.
 - ◆ Proactively maintain flood control infrastructure by completing 100% of scheduled planned inspections and cleaning of the flood control system to ensure it can perform properly during storm events.
 - ◆ Coordinate with the International Boundary and Water Commission to restore functionality of the Binational ALERT Flood Warning stations in the Tijuana River Valley Watershed in the U.S. and Mexico.
- Quality of Life: Provide programs and services that enhance the community through increasing the well-being of our residents and our environments.
 - To ensure public infrastructure delivered by private developers meets applicable standards and regulations, conduct regular field inspections of private development projects.
 - To increase awareness and support for County initiatives related to water resources, collaborate with unincorporated communities on water quality and water supply issues.
 - ◆ Host and encourage the community to participate in watershed cleanup events. Improve existing educational campaigns to enhance messaging related to water conservation, in the County’s established threshold languages.
 - ◆ Continue to expand outreach strategy efforts on the current stormwater capture and water-saving incentives programs in unincorporated communities. Identify gaps and ways the County can expand and enhance programs by identifying funding mechanisms and guidelines for new pilot programs.



- ◆ To protect our watersheds, public health, and prevent improper disposal of household hazardous waste (HHW) such as paints, batteries, sharps, oils, pesticides, etc., work with contractors to collect 240,000 lbs. of HHW from unincorporated residents through the operation of a permanent HHW collection facility in Ramona, agreements with jurisdictions that operate similar facilities and battery and sharps collection sites.
- Reduce the cost of future private and public property land surveying by ensuring the accuracy of current surveys through detailed reviews of survey documents. Achieve 100% of map reviews and comments within 20 working days (10-days for re-submittals) for professional submittals of Records of Survey and Corner Records in accordance with State law.
- Deliver safe and reliable operating environment to Airport users by proactively maintaining airfield infrastructure.
 - ◆ Sustain an efficient inspection and maintenance program that achieves at least a 95% runway availability rate at the five largest airports, which supports emergency responders, local, regional, and international businesses and aviators.
 - ◆ Apply for 100% of eligible Federal Aviation Administration (FAA) grant funds through Airport Capital Improvement Program (ACIP).
- Operate the public sewer infrastructure in unincorporated communities to ensure zero sewer spills into lakes, rivers, and other surface waters.
 - ◆ Install 2 new SmartCover monitors at critical sewer locations to provide early warning of potential sanitary sewer overflows and hydrogen sulfate (smell) levels.
 - ◆ Clean 33% (125 of 377 miles) of small diameter sewer lines (15 inches and below) annually. Cleanings of these sewer lines are on a three-year cycle. Conduct 13 miles of closed-circuit TV (CCTV) inspections of small diameter sewer lines annually to help prevent sewer system overflows, identify defects, and facilitate proactive repairs. CCTV inspections are on a seven-year cycle.
- Maintain safe and reliable drinking water supplies for underserved communities of Campo and Boulevard (Live Oak Springs).
 - ◆ Maintain the Live Oak Springs Water System to provide safe and reliable drinking water for approximately 300 residents in the community of Boulevard.
 - ◆ Support the Campo Water Maintenance District by planning and implementing improvements to provide operational efficiencies and enhance the safety, reliability, and sustainability of the community water system, and complete a financial study to support the water customers of the Camp Lockett Redevelopment Plan.
- Operate a resilient water system for underserved communities in Campo and Boulevard (Live Oak Springs) by completing 100% of planned systemwide water improvement projects which includes the construction of new potable water wells, water reservoir tanks, booster pump stations, electrical improvements, and water distribution pipeline by 2026.
- Maintain County roadway infrastructure in good condition to reduce impacts to pedestrians, bicyclists, and vehicles, enhance road safety, improve accessibility to transportation facilities, and promote multi-modal transportation activities.
 - ◆ Implement the eighth year of a multi-year program to improve the County's average Pavement Condition Index (PCI) to 70, with a goal of achieving an average PCI of 69 by the end of Fiscal Year 2024–25.
 - ◆ Ensure roads are opened 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.
 - ◆ Update the Local Road Safety Plan biannually by reviewing the latest version of CalEnviroScreen and Healthy Places Index and collision metrics to prioritize publicly funded pedestrian and bicycle infrastructure projects in underserved communities.
- Increase visibility, accessibility, and use of the Tell Us Now application for DPW-related requests from unincorporated area residents. DPW will continue to participate in LUEG-wide efforts to improve the Tell Us Now application to enhance capabilities for users, including the ability to receive updates and track progress on issues they have reported.
- Communications: Offer interpreters for community meetings or translations of information to ensure residents have every opportunity to make informed decisions while listening to, participating in, helping shape, or using County services or programs.
 - Ensure 100% of public notices for County-initiated projects and programs are translated into the County's established threshold languages to provide the ability for all individuals to participate in and comment on projects and programs occurring in or affecting their community, regardless of preferred language.
- Partnership: Facilitate meaningful conversations, shared programming, grant opportunities, or other opportunities to maximize resources through community partnerships to benefit the region.
 - Continued to participate in the East County Advance Water Purification, Solid Waste Technical Advisory Committee, and Building Better Roads working group to benefit the region.

- DPW, together with the City of San Diego and the San Diego County Water Authority, continue to support Integrated Regional Water Management (IRWM) with resourcing and leadership time. IRWM helps connect underserved communities to State resources for multi-benefit water projects.
- DPW, together with the incorporated cities, the Port of San Diego and the San Diego Airport Authority, continue to collaborate on actions in support of the regional stormwater permit.

 Empower

DPW empowers its workforce and operations by providing opportunities for staff development and securing continuity of operations for critical road, drainage, sewer, and water infrastructure. DPW fosters new ideas, implements best practices, and pursues innovation through collaboration with stakeholders, community partners, staff, and other public works agencies. DPW engages employees by holding meetings where information, ideas, perspectives are shared, such as annual meetings with the director, departmental and divisional “all hands” meetings, and regular supervisor and staff meetings. DPW inspires and fosters an environment for our team members where they can be innovative, and creative during transformative change. In accordance with the County’s strategic initiative on empower, DPW will complete the following:

- Workforce: Invest in our workforce and operations by providing support services and excellent customer service to ensure continuity of operations remains at its best.
 - Achieve organizational excellence by ensuring a workplace of belonging and inclusion for all County employees. Continue using information provided in the 2022 biennial employee engagement survey, work with employees and collaborate with the employee resource groups to develop action plans that further improve engagement.
 - Promote Justice, Equity, Diversity, Inclusion, and Belonging 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; offer trainings to enhance education and awareness; sustain a workforce development team that is open to every employee (and who are encouraged to participate). This helps employees feel valued, engaged, and better prepared for career advancement opportunities. Additionally, staff becomes better prepared to maintain exceptional service levels for DPW’s diverse customers.
 - Make meaningful improvement and focus on employee engagement so it is a part of everyday operations, listening to team members, having open and honest conversations and having activities they can participate to increase engagement. For example, engage in LUEG-wide communication efforts to keep the departments better connected

by contributing to LUEG Team Talk quarterly newsletter that highlighted DPW’s efforts in equity/diversity, noteworthy projects, and shared resources. The newsletter helps to bring DPW’s essential work into a common space that benefited other departments.

- Continue to foster an environment where teleworking and alternate work schedules are embraced and implemented to ensure customer service remains a priority while supporting employee well-being and our sustainability goals.
- Engage in LUEG-wide Workforce Development programs to attract, cultivate, and retain a workforce that has the skills, talent, and commitment to public service.
 - ◆ Continue to engage management during leadership meetings through exposure to various topics that enhance management skills.
 - ◆ Supervisors continue to work with their staff during regular development meetings to implement desired trainings and mentorship that enhance their development and success.
- Promote employee professional development, technical competence, and leadership effectiveness through a training and safety program that ensures 100% of annual mandatory trainings are completed.
 - ◆ Support staff development by providing opportunities to attend preparatory training for required licenses and certifications.
- Transparency and Accountability: Maintain program and fiscal integrity through reports, disclosures, and audits.
 - Improve program information on public websites to maintain transparency and accountability, including reviewing DPW’s program websites to analyze readability and edit technical language into simpler terms as needed.
 - Maintain targeted reserve levels for the Environmental Trust Fund to ensure long-term fiscal sustainability and adequate funds for financial assurances related to closure, post-closure and corrective actions for the San Marcos Landfill.
- Innovation: Foster new ideas and the implementation of proven best practices to achieve organizational excellence.
 - Participate in internal roundtables to implement best practices for environmental review (CEQA), fleet, and water quality projects to achieve organizational excellence.
 - ◆ DPW will continue to chair the Roundtable Forum for Water Sustainability and explore opportunities to develop and implement a ‘One Water’ strategy that emphasizes the interconnectivity of various water-related programs and identifies opportunities to enhance program performance.
 - ◆ DPW will continue to participate in the CEQA Roundtable and the CEQA Practitioners meetings in support of training, sharing best practices, and consistency across the departments. DPW will continue



to participate in the Land Acquisitions Roundtable, supporting DPR in updating acquisition criteria to ensure the County achieves the best results with respect to the Climate Action Plan Update and the Regional Decarbonization Framework

- Expand department commitment to Justice, Equity, Diversity, Inclusion, and Belonging by identifying programs and processes that require changes to provide the highest level of service for DPW’s customers; utilizing community assessment methods to identify the community needs, and training staff on Justice, Equity, Diversity, Inclusion and Belonging to increase awareness and inclusivity when serving DPW’s diverse customers.

 **Justice**

DPW supports the County’s commitment to create a more sustainable community for residents and visitors by undertaking actions to protect the environment and ecosystems, reduce pol-



lution in waterways, reduce the need for new landfills, and combat climate change. In accordance with the County’s strategic initiative on justice, DPW will complete the following:

- Environmental: Advance equal protection and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies with an urgent focus on communities of color and low-income communities recognizing they historically lacked the same degree of protection from environmental and health hazards.
 - Working with the Office of Sustainability and Environmental Justice, increase meaningful involvement and advancement of equal protection centered on communities that have been disproportionately impacted by systemic and environmental burdens.

Related Links

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

- ◆ www.sandiegocounty.gov/dpw

Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
	Engage businesses, residents and County staff to promote clean water so that water quality will be improved by achieving a 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.)	89%	100%	100%	100%	100%
	Divert waste from landfills, meet State mandates, and promote sustainable management of resources by evaluating 100% of franchised waste haulers performance through the use of annual score cards.	N/A	100%	100%	100%	100%
	Maintain closed solid waste disposal facilities to protect public health and the environment with a goal of zero new notices of non-compliance/violation. ¹	N/A	0	2	N/A	N/A
	Maintain closed solid waste disposal facilities (landfills and burn sites) to protect public health and the environment through monitoring and maintenance plans to comply with federal, State, and local requirements with a goal of 100% compliance. ²	N/A	N/A	N/A	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	2	0	3	0	0

Performance Measures		2022–23 Actuals	2023–24 Adopted	2023–24 Estimated Actuals	2024–25 Recommended	2025–26 Recommended
To ensure public safety, if any of the 208 eligible County bridges are inspected and identified as needing repair or replacement in the Federal Highway Bridge Program, timely request funding for a CIP project to proactively conduct any necessary work to maintain the safety for the traveling public.		100%	N/A	N/A	N/A	N/A
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%
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		99%	95%	99%	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 multi-year program to increase the PCI from 60 to 70		68 PCI	69 PCI	69 PCI	69 PCI	70 PCI
Reduce the cost of future private and public property land surveying by ensuring the accuracy of current surveys through mandated reviews by achieving 100% of map reviews and comments within 20 working days (10-days for re-submittals) for professional submittals of Records of Survey and Corner Records in accordance with State law.		N/A	100%	100%	100%	100%
Proactively maintain flood control infrastructure by completing 100% of scheduled planned inspections and cleaning of the flood control system to ensure it can perform properly during storm events.		N/A	100%	100%	100%	100%

Table Notes

¹ Goal discontinued after Fiscal Year 2023–24 and revised goal is added in Fiscal Year 2024–25

² Goal revised in Fiscal Year 2024–25 to state goal of 100% compliance instead of zero new notices of non-compliance/violation.

Recommended Budget Changes and Operational Impact: 2023–24 to 2024–25

Staffing

Net increase of 32.00 staff years

- ◆ Increase of 21.00 staff years in the Road Program
 - ◆ Increase of 12.00 staff years to support Public Works Capital Improvement Program (CIP)
 - ◆ Increase of 8.00 staff year to support Road Crew Program
 - ◆ Increase of 1.00 staff year to support traffic engineering

- ◆ Net Increase of 20.00 staff years in General Fund Activities Program
 - ◆ Increase of 6.00 staff years to ensure compliance with stormwater Bacteria Total Maximum Daily Load (TMDL) requirements
 - ◆ Increase of 14.00 staff year due to a transfer from Inactive Waste Site Management to DPW General Fund (GF) Activities Program to support Closed Landfills operations
- ◆ Increase of 4.00 staff years in the Airports Program to support Airport operations



- ◆ Increase of 1.00 staff year in the Waste Planning and Recycling Fund to implement the Strategic Plan to Reduce Waste and 75% waste diversion by 2025
- ◆ Decrease of 14.00 staff years in Inactive Waste Site Management due to transfer to DPW GF Activities Program to support Closed Landfills operations.

Expenditures

Net increase of \$114.2 million

- ◆ Salaries & Benefits—net increase of \$8.5 million due to negotiated labor agreements and the addition of 32.00 staff years, partially offset by salary adjustments to reflect normal staff turnover.
- ◆ Services & Supplies—net increase of \$59.1 million
 - ◆ \$38.4 million increase in contracted road services and consultant contracted services in the Road Program
 - ◆ \$12.8 million increase in professional & specialized services in one-time projects for Watershed Protection Programs and Closed Landfill Program
 - ◆ \$4.4 million increase in vehicle maintenance and fuel cost
 - ◆ \$2.9 million increase in program support cost related to information technology, administrative services, supplies, utilities and facility management
 - ◆ \$2.2 million increase for routine major maintenance improvements, trash and landscaping services
 - ◆ \$1.5 million increase in equipment rental use to maintain solid waste sites
 - ◆ \$0.8 million increase in contracted services to support Flood Control District maintenance and capital projects
 - ◆ \$0.2 million increase in contracted services to support airports operations
 - ◆ \$0.2 million increase in contracted services to support Sanitation District
 - ◆ \$2.3 million decrease in Public Liability Insurance Premium and other County Insurance
 - ◆ \$1.7 million decrease in traffic device maintenance contract services due to shift of work being performed by staff
 - ◆ \$0.3 million decrease in inter-departmental support from other County departments
- ◆ Other Charges—net increase of \$0.9 million
 - ◆ Increase of \$0.6 million due to right-of-way costs of Road Program projects.
 - ◆ Increase of \$0.2 million due to fleet depreciation in DPW Equipment Internal Service Funds
 - ◆ Increase of \$0.1 million due to structures depreciation in the Airports Program
- ◆ Capital Assets/Land Acquisition—net decrease of \$1.3 million
 - ◆ Decrease of \$1.8 million for capital projects in the Sanitation District

- ◆ Decrease of \$0.1 million for completion of public infrastructure construction for Harmony Grove Community Facility District
- ◆ Increase of \$0.6 million for capital projects in the Airports Program
- ◆ Capital Assets Equipment—net increase of \$1.9 million
 - ◆ Increase of \$2.0 million for the purchase on one-time vehicle and equipment purchases
 - ◆ Decrease of \$0.1 million due to completion of one-time fixed asset purchases
- ◆ Expenditure Transfer & Reimbursements increase of \$33.6 million associated with decrease in centralized General Fund support of the Watershed Protection Program. Since this is a transfer of expenditures, it has a net effect of a \$33.6 million increase in expenditures.
- ◆ Operating Transfers Out—net increase of \$11.5 million
 - ◆ Increase of \$11.6 million in Operating Transfers Out from the General Fund due to the one-time transfers from Watershed Protection Program to the Road Program, Flood Control District, and Sanitation District for capital projects
 - ◆ Decrease of \$0.1 million due to the completion of one-time purchase of vehicles

Revenues

Net increase of \$114.2 million

- ◆ Taxes Current Property—increase of \$0.4 million primarily due to projected taxes from property owners for Harmony Grove Village Community Facilities District, Flood Control District, Permanent Road Division and Street Lighting District
- ◆ Taxes Other Than Current Secured—increase of \$18.4 million due to the reduction of TransNet-funded projects in the Road Fund
- ◆ Licenses, Permits, & Franchisees—increase of \$4.0 million due to the SDG&E Franchise Fee in the Road Program
- ◆ Revenue from Use of Money & Property—increase of \$1.5 million
 - ◆ \$1.3 million increase in vehicle usage rental revenue in the Equipment ISF Program
 - ◆ \$1.2 million increase in revenue from Interest on Deposits & Investments to align budget with historical actuals
 - ◆ \$0.1 million increase in solid waste site lease revenue
 - ◆ \$1.1 million decrease in revenue from rents, leases and landing fees in County Airports to align with historical actuals
- ◆ Intergovernmental Revenues—increase of \$5.2 million
 - ◆ Increase of \$5.9 million
 - ◆ \$4.9 million in the anticipated gas tax receipts from the Highway User’s Tax Account and Road Repair Accountability Act of 2017
 - ◆ \$0.7 million in federal grant funding due to capital projects in Airport Enterprise fund

- ❖ \$0.3 million in Federal Community Development Block Grant projects in the Road Fund
- ❖ Decrease of \$0.7 million
- ❖ \$0.4 million in Federal Highway Planning and Construction revenue due to Federal Highway Administration projects in the Road Fund
- ❖ \$0.3 million in State grant funding primarily due to the completion of capital projects in the Road Program
- ◆ Charges for Current Services—increase of \$5.4 million
 - ❖ Increase of \$5.7 million
 - ◆ \$1.7 million in sewer service charges in the Sanitation District
 - ◆ \$0.8 million for work funded by General Fund
 - ◆ \$0.7 million for work funded by Airport Enterprise Fund
 - ◆ \$0.6 million for work funded by Inactive Waste Fund
 - ◆ \$0.5 million for anticipated capital projects funded by Transportation Impact Fee (TIF)
 - ◆ \$0.4 million for work funded by Special Districts
 - ◆ \$0.3 million for work funded by Road Fund
 - ◆ \$0.3 million for work funded by Permanent Road District
 - ◆ \$0.2 million in recycling solid waste tonnage fees in the Solid Waste Management Program due to increase in Consumer Price Index (CPI) and anticipated increase in franchise hauler collection of waste, recyclables, and organic materials
 - ◆ \$0.2 million in Services to Property Owners mainly due to land development activities
 - ❖ Decrease of \$0.3 million
 - ◆ \$0.1 million in revenue for survey remonument services
 - ◆ \$0.1 million in road and street services
 - ◆ \$0.1 million for completion of public infrastructure reimbursements for Harmony Grove Community Facility District
- ◆ Miscellaneous Revenues—net decrease of \$4.5 million due to the change in funding source for the Closed Landfills Program
- ◆ Other Funding Sources—net increase of \$11.5 million
 - ❖ \$11.6 million increase for one-time transfers for General Fund Program for projects that require capitalization
 - ❖ \$0.1 million decrease in Equipment ISF Program due to completion of one-time vehicle and equipment purchases
- ◆ Use of Fund Balance—net Increase of \$63.9 million mostly due to increase funding for one-time capital projects. A total of \$119.8 million is budgeted.
- ❖ \$49.5 million for stormwater projects
- ❖ \$35.8 million to support road, culvert maintenance, and capital projects in the Road Fund
- ❖ \$8.5 million for depreciation expense and major maintenance in the Airports Program
- ❖ \$7.4 million for road maintenance in the Permanent Road Divisions
- ❖ \$6.8 for closed landfill major maintenance and capital projects
- ❖ \$5.6 million for the purchase of vehicles in the DPW Equipment Acquisition ISF
- ❖ \$2.6 million for capital Improvement projects and depreciation expense in the San Diego County Sanitation District
- ❖ \$1.1 million for specialized services to implement the Strategic Plan to Reduce Waste in the Waste Planning and Recycling Program
- ❖ \$1.0 million for asset management improvements in the Street Lighting District
- ❖ \$0.6 million for maintenance and capital projects in the Flood Control District
- ❖ \$0.3 million for maintenance costs in the Harmony Grove Community Facilities District
- ❖ \$0.2 million to support a portion of departmental costs of the County’s existing pension obligation bond (POB) debt
- ❖ \$0.2 million for landscaping services in County Services Areas 26 for Cottonwood Village and Monte Vista
- ❖ \$0.2 million for vehicle cost and Public Liability Insurance cost in Wastewater Management
- ◆ General Purpose Revenue Allocation—increase of \$8.4 million due to negotiated labor agreements and the addition of 20.00 new staff in the General Fund Activities Program to ensure compliance with the stormwater Bacteria TMDL requirements (2.00 staff years), water quality (4.00 staff years), and Closed Landfills program (14.00 staff years).

Recommended Budget Changes and Operational Impact: 2024–25 to 2025–26

No significant changes other than projected completion of various projects supported with one-time funds.



Staffing by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Road Program	415.00	425.00	446.00	4.9	446.00
Solid Waste Management Program	25.00	28.00	15.00	(46.4)	15.00
General Fund Activities Program	79.00	81.00	101.00	24.7	101.00
Airports Program	39.00	41.00	45.00	9.8	45.00
Wastewater Management Program	52.00	53.00	53.00	—	53.00
Total	610.00	628.00	660.00	5.1	660.00

Budget by Program					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Road Program	\$ 187,838,742	\$ 214,177,576	\$ 259,336,266	21.1	\$ 212,298,736
Solid Waste Management Program	10,386,196	15,870,758	6,717,693	(57.7)	6,530,570
General Fund Activities Program	22,993,546	24,007,805	94,150,329	292.2	38,586,241
Airports Program	26,649,020	25,452,916	27,749,027	9.0	27,925,964
Wastewater Management Program	12,614,245	11,442,592	12,633,100	10.4	13,237,093
Sanitation Districts	48,917,071	40,658,063	39,929,485	(1.8)	36,754,360
Flood Control	9,584,278	8,148,708	8,486,636	4.1	7,487,186
County Service Areas	384,748	416,327	580,786	39.5	422,869
Street Lighting District	2,360,430	2,480,670	2,994,231	20.7	3,063,917
Community Facilities Districts	1,020,195	1,184,937	1,312,853	10.8	1,047,841
Permanent Road Divisions	6,220,530	8,510,480	9,421,964	10.7	1,918,567
Equipment ISF Program	15,438,000	14,223,000	17,467,393	22.8	15,946,004
Total	\$ 344,407,001	\$ 366,573,832	\$ 480,779,763	31.2	\$ 365,219,348

Budget by Categories of Expenditures					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Salaries & Benefits	\$ 94,907,568	\$ 99,905,212	\$ 108,446,882	8.5	\$ 113,507,489
Services & Supplies	220,678,453	264,029,293	323,150,489	22.4	225,985,689
Other Charges	12,592,905	15,120,444	15,990,101	5.8	15,900,284
Capital Assets/Land Acquisition	19,766,478	9,994,362	8,621,000	(13.7)	6,151,170
Capital Assets Equipment	5,156,700	3,578,115	5,516,893	54.2	2,817,544
Expenditure Transfer & Reimbursements	(27,640,981)	(35,067,972)	(1,500,000)	(95.7)	—
Operating Transfers Out	18,945,878	9,014,378	20,554,398	128.0	857,172
Total	\$ 344,407,001	\$ 366,573,832	\$ 480,779,763	31.2	\$ 365,219,348

Budget by Categories of Revenues					
	Fiscal Year 2022–23 Adopted Budget	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	% Change	Fiscal Year 2025–26 Recommended Budget
Taxes Current Property	\$ 8,041,024	\$ 9,324,634	\$ 9,690,799	3.9	\$ 9,759,610
Taxes Other Than Current Secured	11,052,771	14,202,251	32,602,891	129.6	32,596,636
Licenses Permits & Franchises	6,000,000	6,010,000	10,010,000	66.6	10,010,000
Fines, Forfeitures & Penalties	80,458	80,458	20,734	(74.2)	20,734
Revenue From Use of Money & Property	27,013,122	30,064,657	31,605,093	5.1	33,113,398
Intergovernmental Revenues	140,872,153	144,696,784	149,855,754	3.6	155,325,094
Charges For Current Services	74,179,907	72,498,311	77,909,464	7.5	80,663,432
Miscellaneous Revenues	815,150	9,356,592	4,890,901	(47.7)	4,816,058
Other Financing Sources	18,945,878	9,014,378	20,554,398	128.0	857,172
Fund Balance Component Decreases	3,096,914	227,843	227,843	—	227,843
Use of Fund Balance	39,923,357	55,839,815	119,751,749	114.5	13,613,172
General Purpose Revenue Allocation	14,386,267	15,258,109	23,660,137	55.1	24,216,199
Total	\$ 344,407,001	\$ 366,573,832	\$ 480,779,763	31.2	\$ 365,219,348

