

County Of San Diego



Operational Plan Fiscal Years 2000-2001 And 2001-2002

Walter F. Ekard, Chief Administrative Officer



District One
Supervisor Greg Cox

District Two
Supervisor Dianne Jacob

District Three
Supervisor Pam Slater

District Four
Supervisor Ron Roberts

District Five
Supervisor Bill Horn



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Board of Supervisors



Dianne Jacob District 2
Chairwoman



Ron Roberts District 4



Bill Horn District 5



Greg Cox District 1

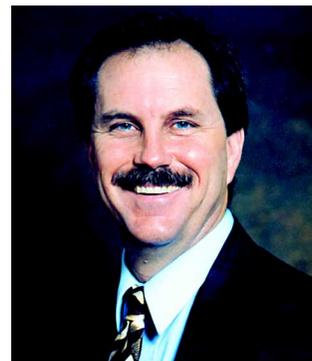


Pam Slater District 3





Message from the Chief Administrative Officer



County of San Diego Operational Plan, 2000-2002

The County of San Diego is entering the 21st Century in full stride prepared to take on the challenges that lie ahead. Our Operational Plan for the 2000-2002 Fiscal Years is structurally balanced and contains funds for innovative programs that will enhance the health, safety and quality of life of our residents.

Our core values haven't changed. Customer service and fiscal discipline remain at the heart of the Board of Supervisors' vision for the County, and in the direction provided to County staff.

Prudent reserves will be maintained to address emergency needs and protect vital services in the event of any unexpected economic downturn.

Public Safety remains the No. 1 priority of the Board of Supervisors and is reflected as such in this operating plan. However, a strong economy and County fiscal discipline have allowed the Board of Supervisors to focus revenue growth on strengthening the safety net of San Diego County residents. To that end, we will foster new efforts to improve public safety through collaborative prevention programs with the Health and Human Services Agency and our partners to address needed expansion of mental health services, and treatment for alcohol and drug addiction. Additionally, we'll continue our highly successful efforts to help welfare recipients successfully enter the work force and expand the Drug Court program.

Increasing access to health care for children and adults, expanding in-home support services, and addressing the long-term housing need for hard-to-place foster children are also high priorities. Proceeds from the Tobacco Settlement have been dedicated to these initiatives, along with many other health-specific programs.

Funds are included in this plan to expand parks and open space. Recent passage of Park Bond initiatives by voters positions the County well for a significant amount of matching funds from the State to be used toward improvements in park and recreational services along with acquisition of prime open space as part of the County's Multiple Species Conservation Program.

The Operating Plan also includes the second and final phase of funding approved for five new libraries last year along with increases in library operating expenses associated with expanded hours, books and children's program. Funding is also provided to complete a new central animal shelter and the requisite operating cost increases.

Employees continue to be our most valued asset. This year's Operational Plan includes salary increases, training, and much needed physical enhancements to provide a safer and modern work environment where employees can be more creative and productive.

In the coming year, our transformation into an e-government institution, where citizens can access government services at any time of the day or night from their home or office computers, will continue to move forward. We'll be introducing new online services while continuing to ensure a high level of customer satisfaction to those we serve in person at County offices and over the phone.

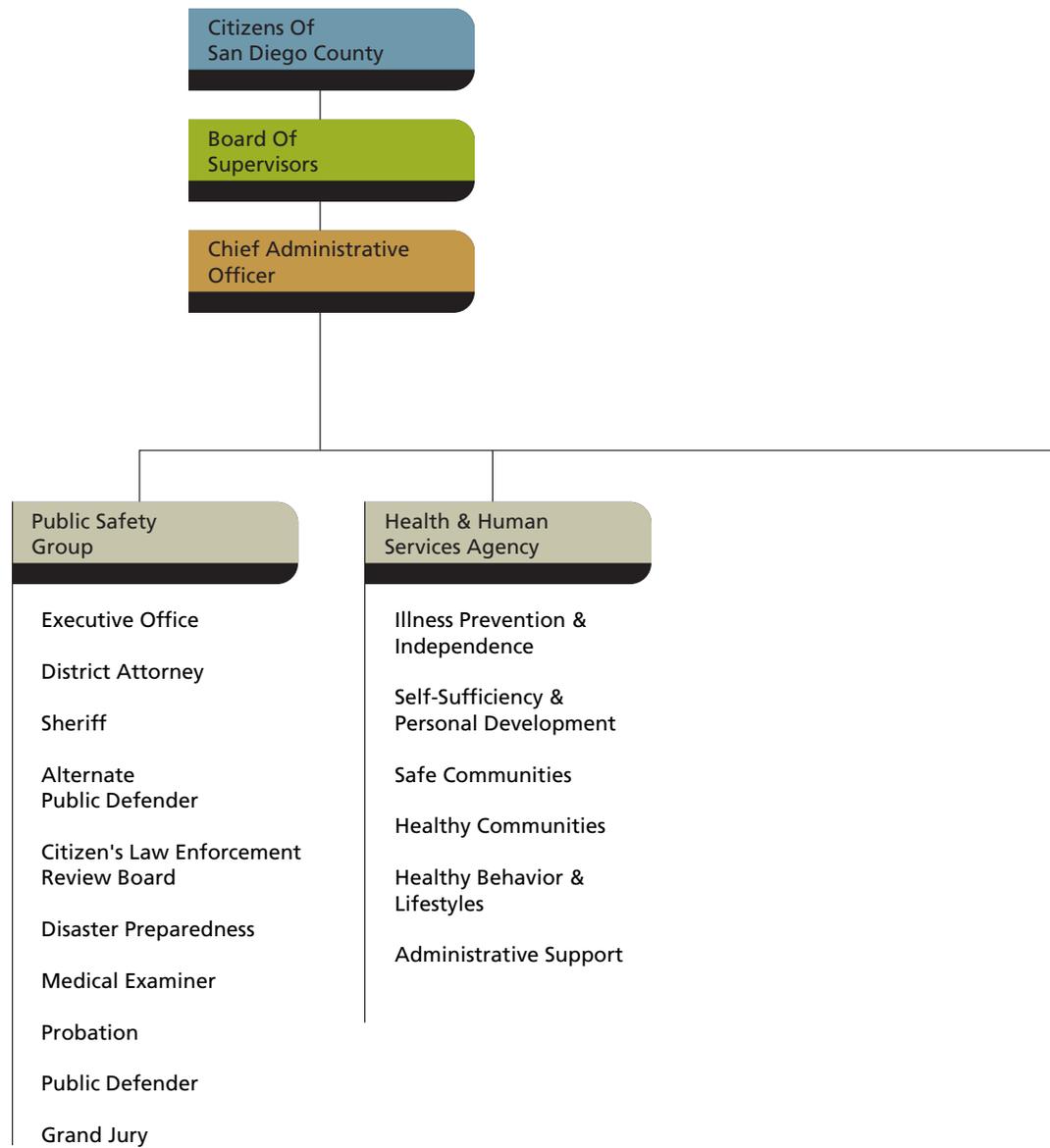
We will focus on economy and efficiency in every aspect of County operations as we use technology to change the very nature of how government services are provided.

With solid fiscal discipline, prudent planning, strong leadership from the Board of Supervisors, and dedication from creative, hardworking employees of the County, we're poised to meet or exceed our goals for the coming year.

Walter E. David



Organizational Chart







September–October

Organizational Goals – The Board of Supervisors provides policy direction to the Chief Administrative Officer (CAO). The CAO, in conjunction with his Executive Team, reviews the County's strengths and risks. Short and long-term goals are revised and developed as appropriate and submitted to the Board for its approval.

November–January

The CAO, General Managers and Chief Financial Officer (CFO) develop a five-year forecast of revenues and expenditures, and a preliminary analysis of key factors impacting this analysis. In coordination with the CFO, the Agency/Groups and their respective departments develop a preliminary two-year Proposed Operational Plan.

The Plan includes agreed upon goals and allocates the necessary resources to execute operational objectives.

February

Agency/Group Goals – General Managers reexamine their mission, short and long-term goals within the context of the organization's goals. Departments reassess their missions and their ability to meet organizational and group goals.

March

Preparation Of Objectives – Agency/Groups and Departments plan objectives in concert with the preparation of the Operational Plan. Objectives are clear and include measurable targets for accomplishing specific goals.

May

Submission Of A Proposed Operational Plan – The CAO submits a Proposed Operational Plan to the

Board of Supervisors that includes two fiscal years.

The Board of Supervisors accepts the CAO's Proposed Operational Plan for review, publishes required notices, and schedules public hearings.

June

Public Review And Hearings – The Board of Supervisors conducts public hearings for a maximum of ten days. This process commences with Community Enhancement Program presentations.

At the conclusion of public hearings, it is customary for the CAO to submit a Proposed Change Letter containing recommendations modifying the Proposed Operational Plan. Additionally, Board members may submit Proposed Change Letters.

Deliberations – This process begins with a presentation of the CAO's Proposed Change Letter followed by the elected department heads' (Sheriff, District Attorney, Assessor/Recorder/Clerk and Treasurer-Tax Collector) discussions of their respective Operational Plan proposals. After forming a Consent Agenda, Board members may pull Proposed Operational Plan items for discussion with applicable Agency/Group representatives. Based on these discussions, the Board of Supervisors may modify the CAO's Proposed Operational Plan. The Board's deliberations are scheduled for one week and are generally completed by the end of June.

August

Adoption Of Budget – Subsequent to completing deliberations, all Board approved changes are incorporated into the Operational Plan and are included in a Line Item Budget format which contains the first year of the Plan for the Board's adoption. In addition to adopting the Line Item Budget, the Board of Supervisors may approve a supplemental plan resolution, reflecting final estimates of fund balance, property taxes and the setting of appropriation limits.



The Adopted Operational Plan provides the County's financial plan for the next two fiscal years (July 1, 2000 through June 30, 2002). Pursuant to Government Code §29000 et al., the Board of Supervisors may only formally accept the first year of the Operational Plan by adopting a prescribed Line Item Budget. The Board approves the second year of the plan in principle for planning purposes. The Operational Plan document includes a list of major accomplishments achieved during the past year, discusses the planned expenditures and projects the resources that will be used to finance these activities.

The following information is provided to assist the reader in understanding the Operational Plan's data and narrative.

Governmental Structure

The County was incorporated February 18, 1850, and functions under a Charter adopted in 1933, as subsequently amended. A five-member Board of Supervisors elected to four-year terms in district nonpartisan elections governs the County. There are 18 incorporated cities in the County and a large number of unincorporated communities. The County provides a full range of public services including public assistance, police protection, detention and correction, health and sanitation, recreation and others. These services are provided by five Agency/Groups, that are headed by General Managers [Deputy Chief Administrative Officers (DCAO)], who report to the CAO. Within the Groups, there are four departments that are headed by elected officials-District Attorney and Sheriff (Public Safety Group); Assessor/Recorder/County Clerk and Treasurer-Tax Collector (Finance and General Government Group).

The General Management System

The Operational Plan focuses on the Agency/Groups' missions, accomplishments, and objectives. It also provides a performance-based financial plan that includes goals and objectives.

The Operational Plan embodies the organizations' commitment to the General Management System (GMS). A key goal of the GMS is the integration of strategic planning and a long-term financial forecast.

The GMS requires that strategic and operational plans be established within a realistic projection of revenues, including both program-mandated revenues and general-discretionary revenues. This helps determine whether lower-priority expenditures should be reduced to accomplish higher-priority goals.

The Operational Plan answers the question: What do we want to accomplish for the next two years and how do these objectives contribute to meeting our strategic planning objectives within the context of our financial forecast. Operational planning in the County's GMS begins with focusing on the development of strategic objectives. The first two fiscal years of the financial forecast form the basis for the Operational Plan and are directly related to the resource allocation of the budget process. The Operational Plan is monitored regularly and is linked to the rewards and recognition phase of the GMS.

Integration of planning with resource allocation requires a disciplined financial planning process, as summarized below:

- Five-Year Revenue/Expenditure Forecasts.
- Department Budget Requests.
- CAO's Proposed Two-Year Operational Plan.
- Public Hearings, Deliberations & Adoption.
- Continuous Operating Plan Improvements.
- Monitoring and Control processes.



An executive-level monitoring and control process provides an on-going formal evaluation of the Operational Plan. This includes an exchange of communication between the General Manager and Group Department Heads on a monthly basis, and between the General Manager and the Chief Administrative Officer once each quarter. The monitoring and control process utilizes a structured written format which may be supplemented by personal meetings between the Group teams and Department Teams (teams include finance and human resources staff).

Key areas addressed in the Agency/Group quarterly reports include:

- Financial Review.
- Overhead Management.
- Customer Satisfaction.
- Risk Identification (Problems/Issues/Risks).
- Program Performance (Quality).
- Contract Business Plan Review.
- Project Management Review.

County Funds

The financial transactions of the County are recorded in individual funds and account groups. The State Controller prescribes uniform accounting practices for California Counties. Various revenue sources are controlled and spent for certain purposes that require those funds to be accounted for separately. Accordingly, the following funds provide the basic structure for the Operational Plan.

Governmental Fund Types

General Fund-accounts for all financial resources except those required to be accounted for in another fund. The general fund is the County's operating fund.

Special Revenue Funds-account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Debt Service Funds-account for the accumulation of resources for the payment of principal and interest on general long-term debt.

Capital Project Funds-account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary fund types.)

Proprietary Fund Types

Enterprise Funds-account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Internal Service Funds-account for the financing of goods or services provided by one department to other departments of the County, or to other governments, on a cost-reimbursement basis.

(See also Accounting Procedures and Practices in Summary of Related Laws, Policies and Procedures.)

Notes to "Understanding the Operational Plan"

Outsourcing of Information Technology and Telecommunication Services (IT)

On October 26, 1999, (#1), the Board of Supervisors, in accordance with Section 916 of the County Charter, authorized the outsourcing of the County's information technology and telecommunication services through the award of a contract to the Pennant Alliance. In the same action, the Board authorized the establishment of



an Information Technology Internal Services Fund (ITISF), the approval of a \$52 million ITISF spending plan for fiscal year 1999-2000, the dissolution of the Department of Information Services (DIS), and the transfer of its remaining 1999-00 appropriations to the ITISF, Chief Technology Office (CTO) and County departments.

Consolidation of Marshal's Office with Sheriff's Department

On October 26, 1999, (#13), the Board of Supervisors, authorized the consolidation of the Marshal's Office with the Sheriff's Department pursuant to AB 972. This State legislation allowed for the abolishment of the Marshal's Office after January 1, 2000. Accordingly, by Board of Supervisors resolution, the powers and duties of the Marshal were transferred to the Sheriff and with the exception of the Marshal and Assistant Marshal positions, all other Marshal's office positions were merged into a separately maintained bureau within the Sheriff's Department.

Several documents are compiled before the Operational Plan is adopted and approved. These are discussed below:

Proposed Operational Plan Document

Provides a comprehensive overview of the County's operations for the next two fiscal years. This document

includes summary tables showing the balance of revenues and expenditures for all County funds; a review of planned capital projects; a summary of the County's short- and long-term debt; a detailed section by Agency/Group, department and program that describes their missions, prior year accomplishments, and operating objectives. The document also includes Agency/Group and department: revenue amounts and sources; expenditures by category; staffing by program; performance measures; a section on the County's Capital Program; and other supporting material including a glossary.

Change Letters

Compiles proposed amendments to the CAO's Proposed Operational Plan.

Referrals To Budget

Compiles and reports the status of items referred to the budget process during the course of the preceding year.

Citizen Committees Operational Plan Statements

Compiles comments of citizen committees on Proposed Operational Plan allocations for the Agency/Groups and County departments within their designated area of concern.



Changes Effected As Part Of The Operational Plan

In general, changes before and after the adoption of the year of the Operational Plan include:

Pre Adoption

Change Letters—Recommendations proposing changes to the CAO's Proposed Operational Plan are customarily submitted by the CAO and Board members. The purpose of the CAO's Change Letter is to update the Proposed Operational Plan with information that becomes available after the document is presented to the Board of Supervisors. Such modifications may be due to Board actions that have occurred subsequent to the submission of the Proposed Operational Plan or recent changes in State or federal funding. The CAO Change Letter typically contains a schedule of Revisions; a Summary of Agency/Group Adjustments; and highlights of significant changes to the Proposed Operational Plan. Additionally, Change Letters may be submitted directly by Board members.

Referrals To Budget—Throughout the previous fiscal year, the Board may choose to postpone action on various items, referring them to the subsequent year's budget process. The Clerk of the Board tracks referrals to budget. As Budget Deliberations approach, the status of each referral is updated and included in a compilation of all the referrals made throughout the year. This document is submitted to the Board for its review and subsequent discussion with concerned departments during Budget Deliberations.

Referrals From Budget—During Budget Deliberations, the Board of Supervisors may request additional information to assist them in making their decisions during the fiscal year. The Agency/Groups are responsible for

providing requested information to the Board. The status of each referral from budget is tracked by the Clerk of the Board to ensure that all of the Board's requests for information are met.

Post Adoption

Budget Modifications – State Law provides for modifications to the first year of Operational Plan throughout the year. These changes require Board approval. There are two options for accomplishing a mid-year budget adjustment:

Board Of Supervisors Weekly Regular Agenda Process – Budget modifications are generally made due to unforeseen and program-specific changes. In compliance with Government Code §29130, increases in appropriations require a four-fifths vote by the Board after the first year of the Operational Plan Line-Item Budget is adopted.

Such changes could include requests for additional appropriations as a result of additional revenues for specific programs or a contract modification. Items placed on the agenda that have a fiscal or budgetary impact are reviewed and approved by the Chief Financial Officer and County Counsel. Contract modifications also require the approval of the Purchasing Agent. Staffing changes require the approval of the Human Resources Director.

Quarterly Status Reports –On a quarterly basis, each Agency/Group may recommend appropriation transfers, management reserve and/or Contingency Reserve usage through the CAO to address unanticipated needs.

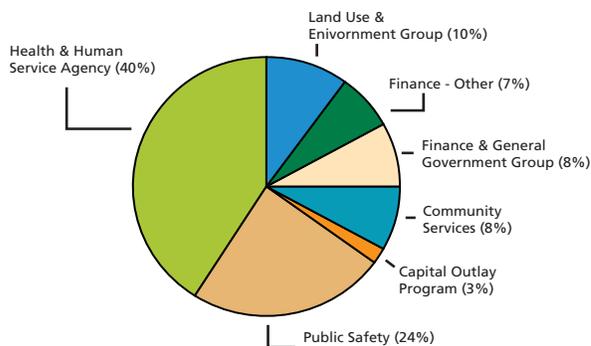


Summary Of Total Appropriations – All Funds

For Fiscal Years 2000-2001 and 2001-02, appropriations included in the Adopted Operational Plan total \$3,035.6 million and \$2,929.3 million, respectively. The Plan reflects a "structurally balanced budget" wherein ongoing expenditures are matched with ongoing revenues and one-time revenues are spent on one-time projects. The strong San Diego economy has allowed the County to enhance existing programs, add new programs, construct new facilities, and complete deferred major maintenance projects.

For example, additional Prop 172 (the half-cent Safety Sales Tax) Revenues of \$15.3 million have been deployed in a variety of Public Safety programs of the Sheriff, District Attorney and Probation departments so that the County may continue to enjoy reduced crime rates. A new source of County revenue from the settlement of a major national lawsuit against the tobacco industry, Tobacco Settlement Revenues of \$30.3 million in Fiscal Year 2000-2001 and \$33.1 million in Fiscal Year 2001-02, have been allocated to a variety of County Health Programs, including \$21.5 million over the 2-year planning period for uninsured Health Care. Finally, Agency/Group management reserves and Countywide contingency reserves have been appropriated, to be utilized with Board approval during the year.

Total Appropriations by Agency/Group



Through the Board of Supervisors' policy and direction, included in the Adopted Operational Plan is funding for new and ongoing initiatives in several areas of focus, including expansion of County "safety net" services, strengthening law enforcement and prosecution programs and facilities, employee development and training, and enhancement of the quality of life in San Diego County. Significant initiatives are summarized in the following tables:



Significant Initiatives (in millions)

	Fiscal Year 2000-01	Fiscal Year 2001-02
One-Time		
Deferred Major Maintenance	\$ 14.0	—
Library Acquisition	\$ 7.5	—
North Embarcadero	\$ 3.2	—
Zoning Ordinance revision	\$ 3.8	\$ 1.2
Land and Water projects	\$ 1.0	—
Cal - Works Incentive Program	\$ 2.0	—
On-going		
Library services	—	\$ 2.4
Library- Property Tax Shift	\$ 8.4	—
Salary & Benefit increases	\$ 35.7	\$ 36.2
Major maintenance	—	\$ 11.0
Multi-Species Conservation Program	\$ 3.0	—
Drug Court	—	\$ 3.5
Parks improvement	\$ 1.0	\$ 2.0
Animal Shelter operations	—	\$.5
Juvenile Diversion	\$ 1.0	—
After School Programs	\$ 1.0	—
Drug and Alcohol treatment	\$ 1.6	—
Mental Health - Polinsky Children's Center	\$ 2.4	—
Tobacco Settlement Funds	\$ 30.3	\$ 33.1
Access to Care/"Safety Net"	\$ 16.1	\$ 17.6
Mental Health	\$ 4.0	\$ 4.0
In-Home Supportive Services	\$ 2.0	\$ 2.0
Education /Prevention	\$ 2.6	\$ 2.6
Regional Cancer Institute & Other	\$ 5.6	\$ 5.6
* Represents Total Expenditures for each year		



Reserves and other available County resources at July 1, 2000:

Projected County Reserves and Resources (in millions)	
General Reserve	\$ 50.0
General Fund Contingency Reserve-FY 01 Operations	\$ 11.0
Agency/Group and General Fund Reserves	\$ 100.5
Debt Service Reserves	\$ 31.5
Environmental Trust Fund Reserve	\$ 102.6
Workers Compensation Reserve	\$ 20.0
Public Liability Reserve	\$ 11.5
Total County Reserves and Resources	\$ 327.1

The Operational Plan appropriations for Fiscal Year 2000-01 are \$362.8 million more than the total appropriations in Fiscal Year 1999-2000 Adopted Budget. This increase in expenditures is, in part, attributed to ITISF accounting, which reflects the expenditures of monies in both General and ISF funds. Major components of this increase include the following:

- Salaries and Benefits-\$35.7 million
- Services and Supplies-\$179.5 million
- ITISF Services and Supplies-\$111.0 million
- Other Charges-\$24.7 million
- Management Reserves-\$19.0 million

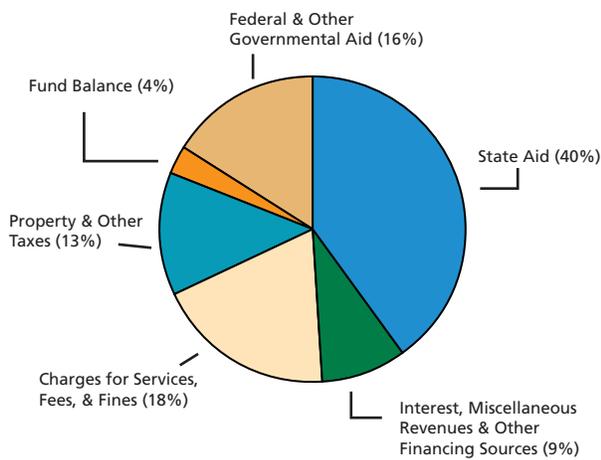
As indicated above, a significant part of the increase in Services and Supplies is due to a fundamental change made by the County in its approach to IT. In FY 1999-2000 this was contracted to a third-party provider, the Pennant Alliance. (The 800 mhz Emergency System remains as a County function.) The extensive contract provided for minimum service levels, ongoing departmental automation, and employment opportunities for former County IT employees. At the same time, the ITISF was established in order to centralize the vendor payments for the IT contract and to allow the Agency/Groups the ability to monitor contract costs at the department level.



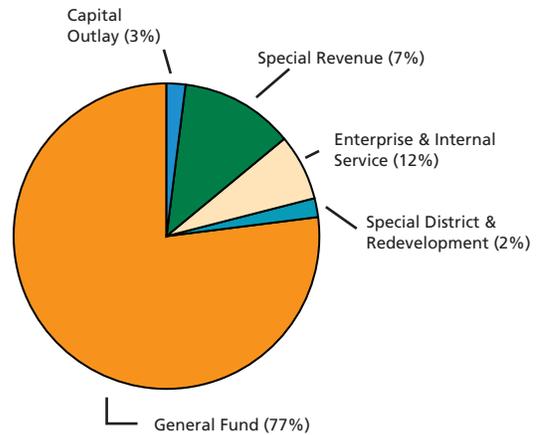
Summary of Total Revenues - All Funds

Total resources available to support County services for Fiscal Year 2000-01 are \$3,035.6 million. This is an increase of 14% over the Fiscal Year 1999-2000 Adopted Budget. However, the increase is 7% net of ITISF accounting. The following charts summarize the major sources of revenues that fund County operations. A more detailed listing of revenue sources and general revenue allocations are discussed in the Agency/Group sections of the Operational Plan.

Total Revenues by Source



Total Revenues by Funds

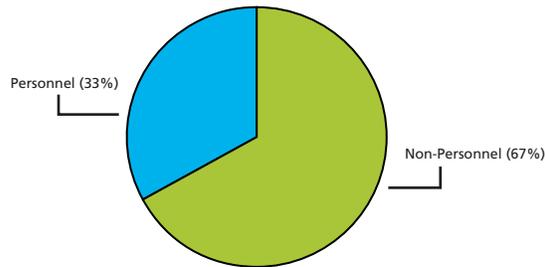




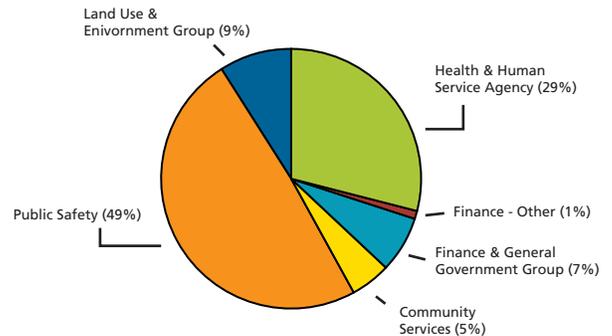
Staffing Expenditures & Trends

Growth in total Salary and Benefit Appropriations is 4%, in each of the two years, but the components show different rates, especially in Fiscal Year 2000-01. Appropriations for Salary and Wages for Permanent staff show a smaller increase between Fiscal Years 1999-2000 and 2000-01 due primarily to the IT outsourcing contract.

Total Appropriations - All Funds



Salary and Benefits Appropriations by Group



Salary & Benefits Appropriations (in millions)

	1999-2000 Adopted Budget	2000-2001 Adopted Budget	2001-2002 Approved Budget
Salary & Wages - Permanent	\$ 707.5	\$ 727.4	\$ 762.0
Salary & Wages - Non-Permanent	\$ 23.9	\$ 26.5	\$ 25.4
Benefits-Other	\$ 202.5	\$ 215.7	\$ 218.4
Total Salary & Benefits	\$ 933.9	\$ 969.6	\$ 1,005.8

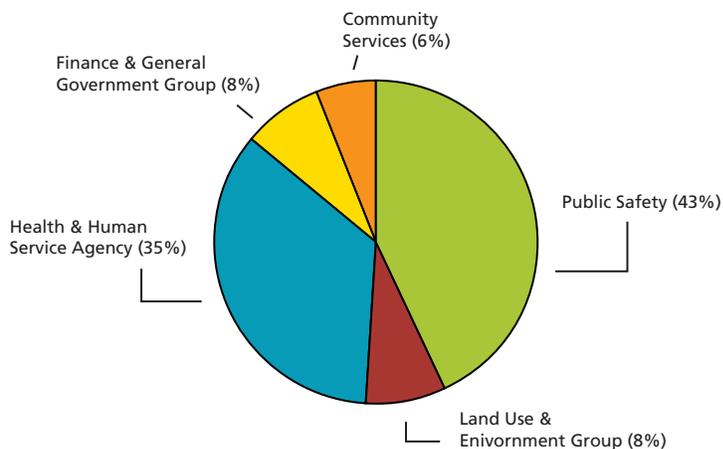


The table below presents adopted staffing for Fiscal Years 1999-2000 and 2000-2001, and the approved staffing for Fiscal Years 2001-2002.

Staffing

	1999-2000 Staff Years	2000-2001 Staff years	2001-2002 Staff Years
Community Services	879	959	999
Finance and General Government	1,458	1,264	1,264
Health & Human Services	5,707	5,918	5,920
Land Use & Environment	1,396	1,396	1,403
Public Safety	7,115	7,303	7,308
Total	16,555	16,840	16,894
Numbers may not total due to rounding			

Staffing By Group





Summary Of General Fund Expenditures

General Fund Appropriations for Fiscal Year 2000-2001 and Fiscal Year 2001-2002 are estimated at \$2,305.5 million and \$2,234.2 million respectively. Appropriations for Fiscal Year 2000-2001 reflect an increase of \$224.8 million or a 10.8% increase from Fiscal Year 1999-2000, as well as structural changes in the organization due to the implementation of the ITISF and the elimination of the General Fund departments, Information Services and electronic equipment systems. The chart on the following page and discussion below describe the more significant changes from the Adopted Budget of Fiscal Year 1999-2000 versus the Adopted Fiscal Year 2000-2001.

Public Safety Group-increase of 9% or \$56.9 million, key factors are:

- Commitment to continuing the decline in crime in the unincorporated areas and contract cities by strengthening existing enforcement and prevention programs.
- Sheriff's substations improvements and construction of a new facility in Rancho San Diego.
- Expanded participation in the San Diego Drug Court program.
- Construction of the new East Mesa Juvenile Hall.
- Community Resource Officers, liaison between law enforcement, schools, and probation.
- Transfer of 800 mhz Emergency System from Finance and General Government Group to Public Safety.

Health & Human Services Agency-increase of 11% or \$114.9 million, key factors are:

- Expansion of access to healthcare for the uninsured by increasing the income limit for eligibility for County Medical Services and the enrollment of uninsured children.
- Expansion of services in Children's Mental Health Services system, including those to seriously emotionally disturbed children.

- Expansion of availability of services in Adult Mental Health, including those to older adults and homeless.
- In-Home Support Services for elderly and disabled.
- Planning and capital financing for San Pasqual Academy to receive the first foster youth students in September 2001.
- Increases in welfare-to-work employment and child care support programs.

Land Use & Environment Group-increase of 45% or \$28.7 million. The majority of these increases are attributed to one time expenditures of \$19.8 million. \$15 million is a rebudget from Fiscal Year 1998-99 to implement the San Marcos landfill closure plan. Excluding one time expenditures, the increase is 6%.

Key factors are:

- Park improvements.
- Activities to identify eligible projects and secure funding from Propositions 12 (Park Bonds), 13 (Water Bond) and Federal Land and Water Conservation Funds.
- Stormwater management leadership & efforts.
- Completion of General Plan 2020.
- Customer service efforts such as online applications, park reservations, and fee payment.

Community Services Group-decrease of 7% or \$2.1 million, key factors are:

- The establishment of General Services ISFs in the last Fiscal Year. The ISFs required substantial contributions of Group reserves which will not be necessary in Fiscal Year 2000-01. This shifted dollars from CSG General Fund activities to CSG ISF activities.
- Expansion of library operations and funds for design and construction for six new libraries.



- Automation of business processes in Animal Control, Registrar of Voters, and Housing and Community Development, including e-government to improve public access, availability of information, and employee efficiency.
- Site selection and design for North County Coastal Animal Shelter.
- Finalization of Deferred Major Maintenance projects, which will complete the three-year backlog initiative.

Finance and General Government Group-increase of 33% or \$33.6 million, key factors are:

- Charges estimated to be paid under the IT Outsourcing contract.

Finance -Other Group-decrease of 5% or 7.2 million, key factors are:

- The elimination of the IT function as an internal County department. The costs of IT were previously borne in this Group and will now be distributed among all Agency/Groups. (see notes: “Understanding the Operational Plan”).

General Fund Appropriations
(in millions)

	1999-2000 Adopted Budget	2000-2001 Adopted Budget	Percent of Total	2001-2002 Approved Budget
Community Services	\$ 31.4	\$ 29.3	1	\$ 30.1
Finance and General Government	\$ 102.3	\$ 135.9	6	\$ 125.7
Finance-Other	\$ 139.5	\$ 132.3	6	\$ 114.7
Health & Human Services	\$ 1,092.2	\$ 1,207.1	52	\$ 1,180.8
Land Use & Environment	\$ 64.5	\$ 93.2	4	\$ 73.5
Public Safety	\$ 650.8	\$ 707.7	31	\$ 709.4
Total	\$ 2,080.8	\$ 2,305.5		\$ 2,234.2
*Numbers may not total due to rounding				



Summary of General Fund Revenues

During FY 1999-2000, the increase in County General Fund Revenues reflected the healthy local, state, and U.S. economies. For the planning period, the rate of the economic growth is expected to weaken along with the business cycle. After several years of strong increases, growth in employment and income is expected to slow down. The slowdown in revenues growth will challenge the management of County initiatives and priorities.

General Fund Resources can be categorized as three types, Group Program Revenues (including Group Fund Balance), General Revenues, and General Revenues Fund Balance.

General Fund Revenues by Category

(in millions)	Fiscal Year 2000-01	Fiscal Year 2001-02
Program	\$ 1,734.4	\$ 1,659.5
General	540.0	572.3
General Revenues Fund Balance	31.1	2.5
Total Revenues	\$ 2,305.5	\$ 2,234.2

Group Program Revenues and Group Fund Balance—which are estimated to make up 75% of General Fund Revenues in Fiscal Year 2000-01, are derived from state and federal grants, charges, fees earned from specific programs, and Prop 172 Sales Tax. Group Program Revenues, which are dedicated to and can be used only for specific programs, are expected to increase by 10% over the Fiscal Year 1999-00 Adopted Budget. Intergovernmental (State & federal) Revenues of \$1,552.2 million in FY 2000-01 comprise 92% of Group Program Revenues and principally fund the efforts and programs of Health and Human Services Agency. HHS receives approximately 70% of this revenue category. These revenues have seen a change in compos-

tion. State and federal welfare policies as well as welfare caseload decreases have yielded lower overall payments and the corresponding revenues. These decreases have been offset by increases in other health and social service programs such as mental health, childcare, adoptions, child welfare services and Medi-Cal.

Program Revenues in this category include:

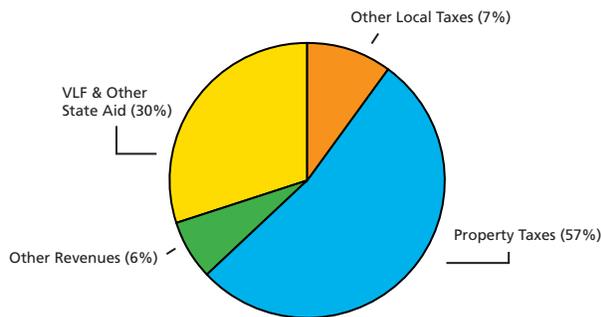
- **Tobacco Settlement Revenues**, which by Board policy have been dedicated to health-based programs, are expected to total over \$63.4 million over the next two years.
- **Realignment Revenues**, received from the State, support health, mental health, and social services programs of the Health & Human Services Agency. Growth in this category is driven by the State economy; however, distribution of Realignment Revenues depends on actual expenditures for each County.
- **Prop 172 Sales Tax Revenues** support programs and services of the Public Safety Group. These revenues are expected to show steady but slower growth, reflecting the state and local economic climate.
- **Prop 10 Tobacco Revenues**, the recently-enacted cigarette tax, have not been included in the Operational Plan as policies for their use in early childhood development and related programs are still being finalized. The County has received \$50.3 million in funds through April 30, 2000.

Group Fund Balance is the result of prudent fiscal policies and resource management within the operations of each Agency/Group. This source of funding is used for one-time expenditures to be made over the next two years.



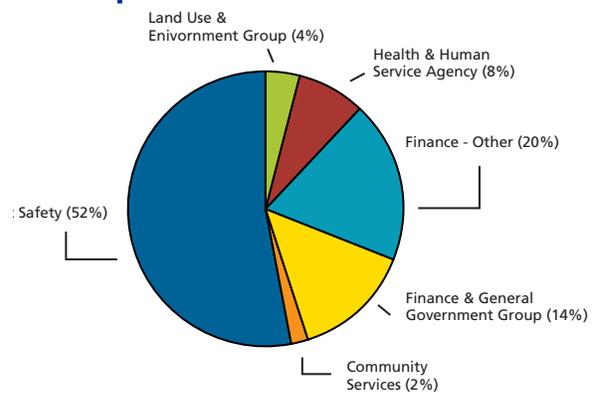
General Revenues, which make up 24% of General Fund Revenues, are derived from property taxes, sales taxes, vehicle license fees (VLF), the Real Property Transfer Tax, and other sources. They may be used for any purpose that is a legal expenditure of County funds; therefore, the Board has the greatest flexibility in allocating these revenues.

General Revenues by Source



General Revenues are allocated annually based on the strategic direction of the County as set by the Board of Supervisors. The Agency/Groups then combine their respective General Revenues allocations with Program Revenues, which often require a level of County Funding as a condition of their receipt. The chart shows the percentage of General Revenues proposed to be received by each Agency/Group for Fiscal Year 2000-2001.

Allocation of General Revenues by Group



Continued strength in state and local economies have resulted in growth in all sensitive revenue categories. That trend is expected to moderate over the next two years.

- Property Tax Revenues**, current and prior years, at 53% of total, are the most significant source of General Revenues and have been high due to the County's healthy real estate markets. Real estate activity is expected to remain strong, assuming that recent and future increases in interest rates do not significantly discourage the Real Estate sector. Property tax assessments are based on the value of County real and personal property. Growth in the value of assessed property was minimal during 1993-97; although it has increased in the last few years, growth in assessed valuations has not yet matched that of the early 1990's. Current property tax revenues in Fiscal Year 2000-01 are forecast to grow by \$23.9 million over Fiscal Year 1999-2000 Adopted Budget, a growth rate of 9%. Growth in Fiscal Year 2001-02 is expected to be 7%, \$21.6 million.



- **Real Property Transfer Tax Revenue (RPTT)** for Fiscal Year 2000-01 is projected to be \$14.9 million. As with property taxes, RPTT reflects the widespread improvement in residential, office, industrial, and retail real estate activity that began in 1997.
 - **Vehicle License Fees Revenue (VLF)** is a State subvention whose growth depends on the number and value of vehicles statewide, influenced by new car purchases and population increase. VLF growth in recent years has accordingly reflected the robust state economy. As a result of its budget surplus, the state has lowered the VLF paid by the car owner, but has made up the revenues from general state revenues. This funding structure is expected to continue for both years. Distributed on a statewide per capita basis, VLF comprises 30% of projected General Revenues in Fiscal Year 2000-01.
 - **Sales Tax Revenue** is derived from taxable sales of businesses located in the unincorporated County areas. Its growth is generally impacted by population and income but is primarily due to economic development and new business formation in the County.
- General Revenues Fund Balance**, 1% of General Fund Revenues, is the result of careful management of resources Countywide in past years. Projected to be used in County operations in Fiscal Year 2000-01 is General Revenues Fund Balance of \$31.1 million; in FY 2001-02, \$2.5 million.
- In FY 1997-98 a General Reserve of \$50 million was designated for unforeseen catastrophic events. That reserve is not expected to be used during the planning period and is not reflected in this Operational Plan.

General Fund Revenues by Source (In Millions)

	1999-2000 Adopted	2000-01 Adopted	2001-02 Approved
Property & Other Taxes	\$ 309.9	\$ 337.6	\$ 360.4
Charges for Services/Fees	220.3	235.2	236.6
Interest, Misc Revenues	49.9	69.2	58.9
State Aid	1,065.9	1,165.7	1,149.4
Federal & Other Government	365.2	425.4	424.4
Fund Balance/Reserves	69.4	72.4	7.2
Total	\$ 2,080.8	\$ 2,305.5	\$ 2,234.2
* Numbers may not total due to rounding			



Capital Projects

The Capital Projects Funds include ongoing and new Capital Expenditures. The following chart depicts the distribution of those expenditures.

Capital Expenditures

Capital Expenditures New (2000-2001)	Dollar Amount	Number of Projects
Capital Outlay	\$ 21,777,020	26
Edgemoor Development	185,000	1
Total Expenditures -New	21,962,020	27
Capital Expenditures – Ongoing		
Capital Outlay	77,380,265	137
Edgemoor Development	—	—
Total Expenditures - Ongoing	77,380,265	137
Grand Total	\$ 99,342,285	164

The 2000-2001 Capital expenditures are offset by Revenues from the following sources:

Capital Expenditures Offset Sources

	Dollar Amount
General Revenue Allocation	\$ 17,343,020
Micrographics Fee	118,000
CDBG	320,000
PLDO	76,000
Prop 172	3,870,000
Library	50,000
Interest	7,000
Rent	73,732
Fund Balance	104,268
Total Revenue	\$ 21,962,020



Long & Short Term Financial Obligations

The County has no outstanding general obligation bonds. The County's outstanding principal bonded debt as of June 2000 was the following:

Outstanding Principal Bonded Debt

	Dollar Amount
Proprietary Fund Revenue Bonds	\$ 45,000
Certificates of Participation	555,995,000
Pension Obligation Bonds	347,305,000
Redevelopment Agency Revenue Bonds	4,870,000
Total	\$ 908,215,000

- Proprietary fund revenue bonds represent legal obligations of various sanitation Districts.
- The use of Certificates of Participation commenced in 1955 with the financing of the El Cajon Administrative Building. Since then, the County has made use of various lease arrangements with certain financing entities, such as, joint powers authorities, the San Diego County Capital Asset Leasing Corporation or similar nonprofit corporations. Under these arrangements, the financing entity usually constructs or acquires capital assets with the proceeds of lease revenue bonds or certificates of participation and then leases the asset or assets to the County.
- Pension Obligation Bonds were issued by the County in February 1994 to fund prior unfunded actuarial accrued liability of the SDCERA pension trust fund.
- Redevelopment Agency revenue bonds are obligations of the Agency and are used to finance the Agency's capital improvements.

Short-term Obligations

The County's short-term financing consists of \$175 million (Fiscal Year 2000-2001) for Tax and Revenue Anticipation Notes (TRANS). As of March 20, 2000, there was an outstanding balance of \$47,100,000 in short-term Teeter Obligation notes. These notes are secured by future collections of delinquent property taxes and are used to provide various taxing agencies the amount of their property taxes without regard to such delinquencies.

The County has also established lines of credit with various vendors, for the purpose of acquiring equipment, vehicles, and office furniture as necessary for the County. As of June 30, 2000, the County had approximately \$41.7 million in principal outstanding.



Credit Rating

On September 15, 1999 Standard & Poor's and Moody's, two major bond-rating agencies, upgraded the County of San Diego credit rating one notch to A+. On May 15, 2000, Fitch IBCA, another major bond rating agency upgraded the County of San Diego credit rating one notch to AA-. The County now is at the top of the A category with all three rating agencies. Ratings in this category indicate a strong capacity to pay interest and repay principal.

Also, on May 17, 1999, the San Diego County Investment Pool with over \$2 billion in assets was upgraded to AAA/V1+ from AA+/V1 by Fitch IBCA. Investment pools rated AAA meet the highest credit quality standard for underlying assets, diversification, management and operational capabilities. The pool's volatility rating of V1+ reflects low market risk and a strong capacity to return stable principal values to participants. The volatility rating scales ranges from V1 (least volatile) to V10 (most volatile), with V1+ reserved exclusively for stable value local government investment pools.

The rating upgrades were accomplished after the Chief Administrative Officer, Chief Financial Officer and the Treasurer-Tax Collector had their annual meeting with the rating agencies. Factors which contributed to the upgrades include:

- Solid financial position
- Solid fiscal policies

- Healthy financial reserves
- Manageable debt burden
- County's commitment to reinvestment in deferred major maintenance
- Salary increases for County employees
- County's diverse growing economy
- Pool's final derivative maturing in March of 1999
- Investment policy focusing on safety, liquidity and return

The County has been assigned the following underlying general obligation ratings, Aa2 by Moody's and AA by Standard & Poor's.

Bonding Program

Debt Management is an important component of the County's financial management practices. As the foundation for management of the County's long-term debt, the County Board of Supervisors adopted a Long-Term Obligations Management Policy on August 11, 1998. The Policy centralizes information concerning the issuance of long-term obligations, and also includes: a review outstanding obligations; an aggressive policy for initiating refinancing when economically feasible; guidelines for the administration and compliance with disclosures and covenants; directives for good relations with the rating agencies and the investors' of County of San Diego's long-term obligations; and restriction on the types of long-term issuance's and amount of risk the County of San Diego will accept.



California Government Code

Government Code Sections §29000 through §30200 provide the statutory requirements pertaining to the form and content of the State Controller's prescribed Line-Item Budget.

Charter

Section 703.4–The Chief Administrative Officer (CAO) is responsible for all Agency/Groups and their departments and reports to the Board of Supervisors on whether specific expenditures are necessary.

Administrative Code

Sections 115-117–The CAO is responsible for budget estimates and submits recommendations to the Board of Supervisors.

Board Of Supervisors Policies

A-91 Allocations/Use Of Mid-Year Department Savings–restricts mid-year appropriations to responses to mandated or emergency issues only.

A-96 Economy & Efficiency Of Independent Contractors–Pursuant to Charter Section 703.1, the Chief Administrative Officer shall determine whether services proposed to be contracted with an independent contractor can be provided more economically and efficiently than by County staff.

B-29 Fees, Grants, Revenue Contracts–provides a methodology and procedure to encourage County departments to recover full cost for services whenever possible.

B-51 Grants, Awards & Revenue Contracts–requires County departments to certify in writing that a proposed activity or project funded primarily by the State or federal Government would be worthy of expending County funds if that outside funding were not available.

M-26 Legislative Policy–Long-Term Financing of County Government–calls on the Legislature to redress inequitable State funding formulas.

Administrative Manual

0030-13 Budget Program/Project Follow-Up–Sunset dates will be placed on programs intended to have limited duration, and related staff and other resources will not be shifted to other activities without the Board of Supervisors' approval.

0030-14 Use Of One-Time Revenues–One-time revenue will be appropriated only for one-time expenditures such as capital projects or equipment, not to on going programs.

0030-17 General Fund Reserves–This reserve would provide a sound fiscal base for the County's budget to meet the emergency requirements of extraordinary events.

0030-18 Transfer Of Excess Cash Balances To General Fund–This provides for excess bond proceeds from Joint Powers Agency activities to be transferred to County use.

0030-19 Revenue Match Limitations–Revenue matches will be limited to the mandated level unless clear justification is provided which results in a waiver of this policy by the Board of Supervisors.

Accounting Procedures & Practices

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. Operating statements of these funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in



net current assets. Trust and Agency funds are custodial in nature. Additionally, they do not have operating budgets and do not involve measurement of results of operations.

All proprietary funds, the pension trust fund and the investment trust fund are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Fund equity for the proprietary funds (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenues) and decreases (e.g., expenses) in net total assets. Financial Accounting Standards Board Statements issued after November 30, 1989 are not applied in reporting proprietary fund operations.

Governmental and Agency fund types are accounted for using the modified accrual basis of accounting. Revenues are recognized when susceptible to accrual, (i.e., both measurable and available). Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the individual programs are used as guidance. Revenues that are accrued include property taxes, sales tax, interest, and state and federal grants and subventions.

Expenditures are generally recognized when the related fund liability is incurred. Exceptions to this general rule include: principal and interest on long-term debt is recognized when due; prepaid expenses are reported as current period expenditures, rather than allocated; and accumulated unpaid vacation, sick leave, and other employee benefits are reported in the period due and payable rather than in the period earned by employees.

Proprietary fund types, the pension trust fund and the investment trust fund are accounted for on the accrual basis of accounting. Their revenues are recognized in the period earned and expenses are recognized in the period incurred. There are no unbilled utility service receivables for the proprietary fund types.

A Line-Item Budget is adopted each fiscal year for the governmental funds. Unencumbered appropriations for the governmental funds lapse at fiscal year-end. Encumbered appropriations are carried forward to the subsequent fiscal year. The County's financial statement, the Comprehensive Annual Financial Report (CAFR), is prepared using generally accepted accounting principles (GAAP). Budgets for the governmental funds are adopted on a basis of accounting which is different from GAAP.

Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts) are reported as budgeted expenditures in the year the commitment to purchase is incurred. For GAAP purposes, encumbrances outstanding at fiscal year-end are reported as reservations of fund balances and do not constitute expenditures and liabilities, because the appropriations for these commitments will be carried forward and the commitments honored in the subsequent fiscal year.



Long-term capital lease obligations are not budgeted as an expenditure and source of funds in the year the asset is acquired. Under a GAAP basis, such obligations are included as an expenditure and source of funds in the year the asset is acquired.

Loans and deposits to other agencies, if any, and their subsequent repayments are budgeted as expenditures and revenues, respectively. Under a GAAP basis, these items are not recognized as expenditures and revenues.

On a budgetary basis, unrealized gains and losses on the fair value of investments are not recognized. For GAAP purposes, such gains or losses are recognized.

Expenditures may not legally exceed budgeted appropriations at the expenditure object level within each department. Notwithstanding, departmental intrafund expenditure transfers do not have the budgetary status of legal appropriations.

Public Safety Group

Public Safety Group

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Public Safety Group Summary & Executive Office
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- District Attorney**
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- Sheriff**
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- Alternate Public Defender**
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- Law Enforcement Review Board**
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- Disaster Preparedness**
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- Medical Examiner**
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- Probation Department**
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- Public Defender**
.....
- Grand Jury**
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Group Description

The Public Safety Group provides administrative oversight and coordination of ten departments, including the elected offices of Sheriff and District Attorney. These departments provide effective and timely Criminal Justice and Disaster Preparedness services to the citizens of the County. The Group also serves as the County's liaison with the Courts. The departments in the Public Safety Group are continuing to seek new efficiencies through technological innovation, a focus on customer satisfaction and an emphasis on new crime prevention strategies.

Mission Statement

To provide all County residents with an efficient and responsive criminal justice system in order to ensure the highest levels of public safety and security.

1999-00 Accomplishments

- Crime Watch – The region's crime rate continued to decrease this past year, with violent crime 14 percent below 1998 levels. Since 1995, violent crime has decreased by 37%, more specifically homicides have decreased by 46%, robberies have decreased by 41% and aggravated assaults have decreased by 30%. During the same period, domestic violence incidents have decreased by 28%, and overall property crime has decreased by 31%. The continuing decline in crime is thought to be due to Gang Abatement, Three Strikes Enforcement, focus on Domestic Violence, and crime prevention strategies such as Community Oriented Policing, and other prevention programs targeting youth.
- District Attorney Child Support Enforcement – The DA has increased annual child support collections to \$127 million, an increase of 177% over the past four years. The Public Safety Group is working with the District Attorney to develop the transition plan to accommodate the legislative realignment of the program under the States direction.
- Juvenile Hall 30-bed expansion – The County's Juvenile Hall added a 30-bed wing, which will assist in alleviating overcrowding at this aging facility. The expansion cost \$1.78 million and was partially offset via a \$1 million grant from the Department Of Justice, Serious and Violent Juvenile Offender Management program. The expansion opened in May 2000.
- East Mesa Juvenile Hall – The Probation Department received a \$36.5 million grant to pay for construction costs of a new 288-bed Juvenile Hall. The facility will be built on County owned land on East Mesa, adjacent to the George Bailey Detention Facility. Total construction costs are estimated to be \$52.9 million. Construction should be completed by June 2003, with occupancy to take place by September 2003.
- Y2K – The Public Safety Group participated in all County efforts to ensure Y2K compliance. The Medical Examiner implemented a Y2K compliant decedent management system, and the many public safety case and jail management systems were successfully made Y2K compliant.
- Sheriff's Substations – The Sheriff's department increased funding dedicated towards substation replacement by \$4 million. Plans currently exist to replace substations in Julian, San Marcos, Valley Center and Fallbrook and construct a new substation in Rancho San Diego.



- JIMS – The Sheriff’s department completed several critical phases of their new Jail Information Management System, which is scheduled to go on line in April 2001. This state-of-the-art system will facilitate more effective and efficient information management within the county’s jail facilities.
 - Diversity – The Public Safety Group has assigned a part time Diversity Coordinator to facilitate diversity training and planning for all PSG departments.
 - Sheriff Marshal Merger – The Public Safety Group successfully coordinated the transition of the Marshal into the Sheriff’s Department
 - Automation – The Public Safety Group departments have embraced the County’s new Information Technology plan through the Pennant Alliance contract. Per the contract’s provisions, the Public Safety automation infrastructure will receive greatly needed upgrades, and departments will be positioned to take advantage of technological innovations to improve public safety.
 - REJIS Replacement – Key elements of the aging Regional Juvenile Information System were successfully replaced with a new Windows-based system. When completed over the next year, the new Juvenile system will facilitate information sharing about at-risk youth and delinquent youth between juvenile court, local law enforcement and schools. This information sharing is a critical component to the collective goal of keeping our county’s youth on track and in school.
- 2000-2002 Objectives**
- Drug Offender Accountability and Treatment Project – The Public Safety Group will coordinate implementation of the Drug Offender Accountability and Treatment Project that is intended to expand the drug court principles of individual incentives, appropriate treatment, frequent drug testing, individual accountability and timely sanctions into the entire San Diego County criminal justice system. Public Safety Group partners in this effort include the San Diego County Superior Court, the Health and Human Services Agency, SANDAG and the San Diego County Sheriff, District Attorney, Public Defender and Probation Departments.
 - Victim Notification Program (VINE) – Work with the District Attorney’s Office to implement the program after the Jail Information management system is in place (April 2001). This program alerts the victims of domestic violence, rape, and stalking of the status of the perpetrators incarceration status.
 - Improved Public Access to Warrants/Processes – Support the Sheriff’s efforts to provide improved public access and service of civil and criminal processes that result from the consolidation of former Marshal’s field services with the Sheriff’s Department.
 - Bio-Terrorism – Provide sufficient resources for the Office of Disaster Preparedness to develop adequate response mechanisms for domestic terrorism, bio-terrorism and natural disasters.
 - 800 MHz – Support full utilization of the 800 MHz Emergency system by multiple law enforcement agencies throughout San Diego County that will reduce the cost burden on the County of San Diego.
 - Probation Adult Services Redesign – Assist the Probation Department in their redesign of the Adult Field Services division. This includes supervision of offenders and improved outcomes of probationers through expanded chemical dependence treatment and cognitive behavior modification.
 - Sheriffs Range – Coordinate the development of the final phases of the multi-agency Regional Firing Range at East Mesa.



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- DA Child Support Transition – Continue to work with the District Attorney to finalize a transition plan for the District Attorney’s Child Support Enforcement Program to an independent County department.
 - NIJ Information Sharing Initiative – The Public Safety Group will continue to work with the National Institute of Justice and ARJIS on an innovative information-sharing project that will link five separate criminal justice databases. This linkage will allow law enforcement officers to perform a single query, and receive photos and data from each of the five systems at once.
 - Community Resource Officers – The Probation Department will be increasing cooperation and communication between law enforcement, schools and the Probation Department by locating eight probation officers within police facilities countywide. These probation officers will provide critical liaison between local law enforcement, schools and probation on key segments of juveniles in the County’s Comprehensive Strategy continuum.
 - Co-location of Departments – As part of the Capital Facility Planning within the Group, Departments will look at co-location of other Group and County departments in their facility planning. The goal is to move departments from leased space into County owned space, and facilitate increased communication among departments.



Staffing by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Public Safety Group	9.50	11.00	11.00
Marshal	400.00	—	0.00
District Attorney	1,357.50	1,475.50	1,475.50
Sheriff	3,464.58	3,914.75	3,914.33
Alternate Public Defender	94.00	97.00	97.00
Law Enforcement Review Board	4.00	4.00	4.00
Disaster Preparedness	11.00	10.00	10.00
Medical Examiner	49.00	50.00	50.00
Probation Department	1,355.83	1,382.16	1,387.50
Public Defender	368.00	357.00	357.00
Grand Jury	2.00	2.00	2.00
Total	7,115.41	7,303.41	7,308.33

Expenditures by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Public Safety Group	1,939,782	1,971,541	4,900,852	5,439,742
Marshal	24,384,500	23,764,042	—	—
District Attorney	115,425,590	120,441,198	123,040,487	125,783,578
Sheriff	282,176,760	276,908,023	345,531,542	341,496,971
Alternate Public Defender	9,413,949	8,808,826	10,426,841	10,914,016
Law Enforcement Review Board	366,293	322,133	377,206	382,389
Disaster Preparedness	1,145,470	1,161,490	1,419,089	1,238,825
Medical Examiner	4,376,492	4,255,196	4,890,523	5,101,101
Probation Department	112,642,973	104,112,307	116,405,758	117,682,836
Public Defender	34,126,700	32,637,941	37,332,155	37,960,981
Grand Jury	378,028	310,853	432,592	374,338
Contribution for Trial Courts	68,310,979	68,752,270	69,436,187	69,181,218
Defense Attorney / Contract Administration	7,663,790	7,611,555	5,639,490	5,639,490
Total	\$ 662,351,306	\$ 651,057,381	\$ 719,832,722	\$ 721,195,485



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Public Safety Executive Office	9.00	9.00	9.00
Juvenile Justice Commission	0.50	2.00	2.00
Total	9.50	11.00	11.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Public Safety Executive Office	\$ 1,883,344	\$ 1,862,731	\$ 4,781,338	\$ 5,316,849
Juvenile Justice Commission	56,438	108,810	119,514	122,893
Total	\$ 1,939,782	\$ 1,971,541	\$ 4,900,852	\$ 5,439,742

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 899,364	\$ 908,991	\$ 988,680	\$ 978,522
Services & Supplies	803,428	1,062,550	710,095	567,505
Management Reserves	236,990	—	3,202,077	3,893,715
Total	\$ 1,939,782	\$ 1,971,541	\$ 4,900,852	\$ 5,439,742

Budget by Categories of Revenue

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	(5,844,407)	—	3,060,000	—
Fines Forfeitures & Penalties	—	500	—	—
Revenue Use of Money & Property	—	1,724,996	1,725,000	1,725,000
Charges For Current Services	—	119	—	—
Intergovernmental Revenue	—	334,464	—	—
Miscellaneous Revenues	—	2,415,760	—	—
General Revenue Allocation	7,784,189	(2,504,298)	115,852	3,714,742
Total	\$ 1,939,782	\$ 1,971,541	\$ 4,900,852	\$ 5,439,742



Department Description

The Office of the District Attorney plays a vital role in the quality of life in San Diego County by investigating crime, prosecuting adult and juvenile criminals and taking action to deter criminal activity in our neighborhoods. The District Attorney assists victims and survivors of crime, protects the dignity of children through child support enforcement and protects the taxpayer by investigating, prosecuting and convicting public assistance fraud. The District Attorney's Office performs these duties efficiently to preserve public resources.

Mission Statement

To vigorously and effectively represent the people of the State of California in criminal actions and child support enforcement in San Diego County. To seek justice, ensure public safety and enhance interagency cooperation as a leader in the law enforcement community.

1999-00 Accomplishments

Early Intervention, Education and Crime Prevention – The District Attorney has established law enforcement and community partnerships to accomplish:

- Creation of a Drug Endangered Children Program to rescue children from the health risks of illegal drug manufacturing and abuse.
- Expansion of the Drug Court program to each regional court and the Juvenile Court as part of the County system-wide strategy of intervention.
- Expansion of the Domestic Violence Court program and joint response team comprised of District Attorney, Sheriff and Child Protective Services staff.
- Initiating Public Outreach efforts including a drug rape awareness campaign, community conferences on stalking and elder abuse and an anti-violence program aimed at school age children.

Enforcement and Public Safety – The District Attorney has improved public safety in the San Diego community through:

- Working in partnership with law enforcement agencies to achieve the sixth consecutive year of crime reduction in San Diego County.
- Expanding the attack against gang activity by filing Gang Injunctions countywide. Injunctions have been filed in Oceanside in two target areas, in San Marcos and in the City of San Diego. Gangs no longer congregate in the target areas and crime has declined. In one Oceanside target area, an area in which 10 murders occurred in the 2 years before the injunction, there has not been a murder since the injunction. In all target areas neighborhood parks have been returned to the children to the exclusion of gang members.
- Expansion of the Child Abduction Investigation and Recovery Unit by three investigators and three support staff to respond quickly to all requests to locate abducted children.
- The day to day prosecution of crime, including death penalty verdicts in cases against Brandon Wilson, Susan Eubanks and Correl Thomas.

Child Support Enforcement accomplishments:

- Increased child support collections to \$127 Million, an increase of 177% over four years.
- Successfully implemented an automated case management system (RALLY 2000).
- Developed an Intranet site containing policies and user guidebooks.



- Successfully co-located child support services in Health and Human Services Regional offices.
- Initiated an ongoing customer satisfaction evaluation survey.

Public Assistance Fraud accomplishments:

- Completed over 50,000 investigative house calls as of December 1999, resulting in taxpayers savings of over \$10 Million. As part of “Project 100%”, every application for public assistance is subject to an investigation by the Public Assistance Fraud Division. In June 2000 “Project 100%” will complete its third year.
- Initiated a project to focus on unreported income in August 1999. All assistance cases with unreported income are referred to a Public Assistance Fraud investigator who conducts an interview with the aid recipient and the employer. During the first five months of the project over 100 investigations have been conducted with a recipient admission of fraud in 90% of those cases.
- Conducted undercover investigations of Electronic Benefits Transfer (EBT) vendors suspected of trafficking in food stamps.

2000-2002 Objectives

- Expand participation in the San Diego Drug Court program. The District Attorney will dedicate prosecutors to staff each of the County courthouses in support of a proven effort to integrate criminal case prosecution and drug treatment. **This proposal adds five positions at a cost of \$231,038 in Fiscal Year 2000-2001 and \$242,735 in Fiscal Year 2001-2002 funded by Proposition 172 revenue.**
- Improve literacy as part of the initiative to “Teach Criminals a Lesson”. The District Attorney’s Office will participate in the Countywide effort to improve

general education and literacy among non-violent offenders, in partnership with community based organizations. **This proposal adds one position at a cost of \$50,464 in Fiscal Year 2000-2001 and \$52,275 in Fiscal Year 2001-2002 funded by Proposition 172 revenue.**

- Augment a pilot program focusing on truancy. The District Attorney will dedicate a prosecutor to a pilot program operating in three school districts. The District Attorney’s Office early and active involvement in the beginning stages of truancy has led to a significant decline in truancy in the pilot areas. The District Attorney’s Office has also designed a structured mediation program to address truancy issues. **This proposal adds two positions at a cost of \$126,576 in Fiscal Year 2000-2001 and \$138,894 in Fiscal Year 2001-2002 funded by Proposition 172 revenue.**
- Add support for Jurisdictions United for Drug and Gang Enforcement (J.U.D.G.E.). One position is added for performance information collection. **This proposal adds one position at a cost of \$30,256 in Fiscal Year 2000-2001 and \$31,275 in Fiscal Year 2001-2002 funded by the Office of Criminal Justice Planning and Proposition 172 revenue.**
- Respond to the needs of elderly crime victims through the formation of a multi-agency elder abuse rapid response team. The team will include the Health and Human Services Agency, the Public Guardian and County Counsel, along with District Attorney staff. The team will respond to allegations of financial abuse, evaluate the victim’s needs and immediately protect the assets of the victim. This will be accomplished within existing resources. Additionally, the District Attorney will create an Elder Abuse Vertical Prosecution Unit. This



proposal add two positions at a cost \$180,000 in FY 2000-01 and FY 2001-02 funded by the Office of Criminal Justice Planning.

- Expand the Real Estate Fraud Investigation and Prosecution Unit. The District Attorney will add one investigator and one support staff to respond to allegations of fraud in real estate transactions. This type of fraud can be widespread and devastate the financial situation of citizens of San Diego County. **This proposal adds two positions at a cost of \$98,608 in Fiscal Year 2000-2001 and \$102,158 in Fiscal Year 2001-2002 funded by the Real Estate Fraud Prevention Fee applied to real estate transactions.**

The Bureau of Child Support Enforcement goals include the following:

- Enhance public outreach programs to include the San Diego Workforce Partnership to refer non-custodial parents for job skills training, a teen parent outreach program and an expanded Paternity Opportunity Program to establish paternity at birth in cases where the parents are not married.
- Provide access to cases by developing an interactive web site.
- Target cases for payment with the use of new predictive dialing technology.
- Prepare for the transition to an independent County department pursuant to State legislation. **This includes the conversion of 83 current temporary**

positions to permanent positions. This also includes the addition of 16 positions to enhance program performance. The cost of this proposal is \$4.2 million in Fiscal Year 2000-2001 and \$4.4 million in Fiscal Year 2001-2000 and is funded by Federal and State funding for Child Support Enforcement.

The Public Assistance Fraud Division has among its goals the following:

- Focus on applicant and provider fraud in the In Home Supportive Services (IHSS) program, which manages home care for over 14,000 recipients.
- Re-engineer resources to work towards the Board of Supervisor's goal of zero tolerance of public assistance fraud by adding field investigators, in place of other under-utilized positions, to work on the IHSS program integrity initiative and in early fraud detection.

The District Attorney will continue to successfully manage resources and will reserve funds for future contingencies.

The District Attorney's budget will increase by \$1,851,394 in FY 2000-01 and \$1,655,669 in FY 2001-02 due to the transfer of funds for the Information Technology contract.



Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Total Felony Prosecutions	19,100	17,000	17,000
Domestic Violence, Elder Abuse, Gangs and Fraud Prosecutions	2,700	2,800	2,800
Public Assistance Fraud Investigations	47,250	47,500	47,500
Child Support Collections	\$127,000,000	\$140,000,000	\$140,000,000
Percent of Child Support Caseload With Court Orders	72%	75%	80%



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
General Criminal Prosecution	469.00	437.50	437.50
Specialized Criminal Prosecution	282.00	329.00	329.00
Child Support Enforcement	397.50	496.50	496.50
Juvenile Court	62.00	65.50	65.50
Public Assistance Fraud	121.00	121.00	121.00
District Attorney Administration	26.00	26.00	26.00
Total	1,357.50	1,475.50	1,475.50

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
General Criminal Prosecution	\$ 44,421,026	\$ 38,547,331	\$ 42,963,973	\$ 42,838,286
Specialized Criminal Prosecution	23,363,336	26,141,973	27,899,675	28,931,369
Child Support Enforcement	40,682,039	48,186,335	44,537,284	46,080,099
Juvenile Court	5,150,349	5,113,473	5,594,420	5,837,356
Public Assistance Fraud	(782,795)	(397,239)	(429,377)	(412,058)
District Attorney Administration	2,591,635	2,522,348	2,459,512	2,508,526
District Attorney Asset Forfeiture Program	—	326,975	15,000	—
Total	\$ 115,425,590	\$ 120,441,198	\$ 123,040,487	\$ 125,783,578

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 96,374,725	\$ 90,434,726	\$ 105,436,413	\$ 108,452,289
Services & Supplies	25,339,462	33,524,750	23,045,224	23,808,794
Other Charges	1,783,850	1,615,168	1,845,350	1,845,350
Fixed Assets - Equipment	719,916	2,484,019	1,629,027	905,968
Expend. Transfers & Reimbursements	(8,850,036)	(7,846,941)	(8,942,961)	(9,256,257)
Operating Transfers	—	229,475	—	—
Management Reserves	57,673	—	27,434	27,434
Total	\$ 115,425,590	\$ 120,441,198	\$ 123,040,487	\$ 125,783,578



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Reserve/Designation	\$ 6,250,000	\$ —	\$ —	\$ —
Fund Balance	2,729,433	—	1,798,904	621,363
Fines Forfeitures & Penalties	—	437,422	—	—
Revenue Use of Money & Property	—	214,909	—	—
Charges For Current Services	2,987,442	3,849,853	2,828,680	2,819,641
Intergovernmental Revenue	78,033,788	79,274,211	87,783,760	90,414,792
Miscellaneous Revenues	—	133,217	—	—
General Revenue Allocation	25,424,927	36,531,586	30,629,143	31,927,782
Total	\$ 115,425,590	\$ 120,441,198	\$ 123,040,487	\$ 125,783,578



Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering approximately 4,200 square miles. The department's 4,000 employees provide general law enforcement, jail and court services, as well as regional investigative support and technical emergency response. Law enforcement services are provided to an estimated 800,000 County residents, including those in nine contract cities. The Sheriff's community oriented policing philosophy involves law enforcement and the community working together to solve crime-related problems. The Sheriff's detention facilities process over 220,000 inmates annually. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for approximately 5,500 inmates. Court services including bailiffs and weapons screening provide court security and assists with the orderly administration of all Superior Courts in San Diego County. The department also serves as the levying and enforcement agency within the county for execution, service and return of all writs, warrants and other process issued by the courts.

Mission Statement

In partnership with our communities, we provide the highest quality public safety services.

1999-00 Accomplishments

- Reduced overall crime rate by 12% in the unincorporated area of San Diego County and by 10% for the combined unincorporated area and the Contract Cities.
- Successfully completed the merger of the Marshal's Department into the Sheriff's Department, including developing state legislation and a Memorandum of Agreement with the Superior Court regarding the provision of court security services. This merger added 398 staff years to the Sheriff's Department budget.
- Incorporated the Regional Communication System's (RCS) Wireless Services Unit into the Sheriff's Department in December 1999, as 80% of their workload involves the department. The unit repairs and maintains all County communications equipment. The RCS transfer added 34 staff to the Sheriff's Department budget.

Made significant progress towards infrastructure growth and improvements, including:

- In cooperation with the City of San Marcos, began construction of a new substation with a projected completion date of April 2001.
- Purchased a building, which will be remodeled to replace the current substation in Julian.
- Developed architectural plans for substations in the communities of Valley Center and Fallbrook. Purchased land for the Fallbrook facility.
- Completed construction of infrastructure and a 22,000 square foot shell for the East Mesa Regional Firearms Training Facility.
- Continued with refurbishment of structures at the Descanso Detention Facility using inmate labor.
- Completed design and identified funding for a replacement office and helicopter maintenance facility for A.S.T.R.E.A.
- Completed purchase of land for future Rancho San Diego Substation.

Received authorization for more than \$6.5 million in grant funding in calendar year 1999, including \$5 million over four years to provide continued case manage-



ment and treatment for Mentally Ill offenders. There were 5 grant funded staff added with the Mentally Ill Offender grant. Other grants and partnerships include:

- Participation in the COPS School-Based Partnership Grant program, a community-based problem analysis and conflict resolution program at Spring Valley Middle School.
- Development and implementation of a community collaborative mentoring program (L.E.A.P.S. [Law Enforcement, Adolescents, Parents, Schools]) for El Capitan High School. This is the first of its kind of high school mentoring program in the nation with the goal of reducing juvenile delinquency while improving student academic and social skills.
- Completion of three "Every 15 Minutes" alcohol awareness programs at various high schools throughout the county, with a goal to heighten awareness and reduce alcohol-related traffic accidents among high school students.
- Participation with Housing and Community Development in "Building Blocks for Better Neighborhoods," which identifies communities impacted by blight and crime and prioritizes and allocates available resources.
- Established a dialysis unit at the San Diego Central Jail providing cost effective and secure in-house medical services.
- Completed design and installation of a replacement AFIS (Automated Fingerprint Identification System) capable of holding 1.2 million fingerprints, which will provide complete electronic storage and transmission of fingerprints and more rapid identification of criminal suspects.
- Purchased the first new helicopter for the ASTREA. Detail for use in its emergency medical and fire fighting services, aerial law enforcement, and emergency response search and rescue services to the San Diego County area.
- Purchased a new hazardous duty mobile robot, which will enhance the safety of bomb technicians, as well as SWAT officers in hostage and barricaded suspect situations.
- Installed mobile data terminals in all patrol vehicles that allow for instantaneous on-line access to required databases.
- Initiated the Crime Lab's in-house DNA testing which will reduce the number of cases sent to outside vendors and reduce the backlog of casework which will result in fewer criminal trial continuances due to vendor testing backlogs and delays.
- Provided security to more than 150 courtrooms, handled in excess of 110,000 prisoners, and screened almost five million persons entering court facilities. Experienced no incidents of serious injury or prisoner escape.
- Reduced the number of outstanding arrest warrants by 14%.
- Commenced participation in the newly formed Regional Forensic Computer Lab, which received recognition from U.S. Attorney General Janet Reno, as it is the first of its kind in the country.
- Trained department personnel in emergency procedures and upgraded equipment to become Y2K compliant. The Sheriff's Department's Y2K plan was widely disseminated to other agencies and will be used as a state model for emergency planning.
- Trained over 2,000 employees in the Rapid Vertical Integration (RVI) phase of the department's Customer Service Quality Improvement Process. The RVI process exposes all employees to the department's Mission, Vision, Values and Goals and is conducted in an interactive setting.



2000-2002 Objectives

- Complete the refurbishment of the Descanso Detention Facility to increase its useful life by ten years. **This will be accomplished through the use of Sheriff's Management Reserve Funds and the use of inmate labor.**
- Provide a safe and humane environment to inmates and staff by maintaining a reduced level of assaults. Utilize to capacity all San Diego County Detention Facilities and remain within the court-ordered capacity of 5,405. This will be accomplished using existing budgeted staff and resources.
- Reduce the use of non-reimbursed overtime by ten percent—from (Projection FY 1999/2000) 651,000 hours to 644,500 hours. **This will be accomplished using existing budgeted staff and resources.**
- Establish a paramedic service for East Mesa Detention Complex via a Memorandum of Agreement with Health and Human Services Agency. **This will be accomplished using existing budgeted staff and resources and may result in savings.**
- Ensure the safety of the ASTREA staff and program and maintain F.A.A. standards. **An ongoing increase in the ASTREA maintenance account of \$230,000 is included in the proposed budget funded by Proposition 172 revenue, and an additional \$400,000 was added to the ASTREA Helicopter Replacement Fund.**
- Complete the construction of the Emergency Services Division Building that will house all components of the division (ASTREA, Emergency Planning, Search and Rescue, and Special Enforcement). **Funding was added in the FY 1999-00 budget for the design costs of this project. Funding will be identified for the remaining \$3.3 million in project costs.**
- Achieve American Society of Crime Lab Directors Accreditation in the Crime Lab. Steps to accomplish this objective were begun in FY 1999-00 with \$1,731,556 in Proposition 172 revenue. **Additional FY 2000-01 costs of \$136,742 are included in the proposed budget and funded by Proposition 172 revenue.**
- Complete the replacement of the San Marcos Station and the Fallbrook, Valley Center and Julian Substations. Initial funding was identified in the FY 1999-2000 budget. **The remaining \$1 million required for Fallbrook and Valley Center may be funded from FY 1999-00 over-realized revenue.**
- Fully automate the department's law enforcement activities through the development of a Sheriff's Integrated Records and Information System. **Sheriff's Management Reserves of \$1.7 million were identified in FY 1999-00 for funding a portion of this automation project with the remaining \$5 million in funding not yet identified.**
- Implement a restructuring of IT classifications in the Sheriff's Department and the District Attorney's Office in cooperation with the County Department of Human Resources. **Funding of \$250,000 is included in the proposed budget for this item.**
- Improve the building efficiency, extend the life of the facility and improve the safety and morale of staff by completing the remodel of the John F. Duffy Administrative Center. **This will be completed in three phases over 16 months. Full funding of \$3,935,000 was established in the FY 1999-00 budget.**
- Ensure the department receives promised service levels by monitoring and analyzing ISF billings in \$20 million of expenditures. **A new position for this activity was added in FY 1999-00.**



- Preserve Departmental fiscal integrity by maintaining a variance of one percent between Budgeted and Actual expenditures. **This will be accomplished using existing budgeted staff and resources.**
- Fill 100% of all vacant positions within an average of 7-9 months in order to provide the resources necessary to fulfill the Sheriff’s Department mission. **This will be accomplished using existing budgeted staff and resources.**
- Reduce the backlog of approximately 117,000 warrants by 12% by expanding the service of misdemeanor and felony warrants. **This will be accomplished using existing budgeted staff and resources.**
- Enhance customer service by accepting civil process for service at all Sheriff’s stations. **This will be accomplished using existing budgeted staff and resources.**

The Sheriff’s Department budget increased by 443 staff years in FY 99-00 due to mid-year approvals by the Board of Supervisors. This was primarily a result of the 400 staff transfers of the Marshal. The remaining 43 staff increases were due to the Regional Communication System staff transfers and additional grant funded positions associated with the Mentally Ill Offender grant.

The Sheriff’s Department budget will increase by \$1,905,954 in FY 2000-01 and \$2,041,728 in FY 2001-02 due to the transfer of funds for the Information Technology contract.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Priority 1 & 2 Response Times: Incorporated Response Times (Min.)	9.0	10.1	10.4
Unincorporated Response Times (Min.)	12.4	13.2	13.3
Rural Response Times (Min.)	23.0	24.0	24.1
Number of Persons Screened for Weapons and Other Contraband (in millions)	5.4	4.8	5.0
Number of Subpoenas, Writs and Civil Process Received for Service	138,000	139,000	140,000
Internal Affairs – Category I Cases Completed Within 90 Days	80%	85%	85%
Daily Average – Number of Inmates	5,471	5,405	5,542
Number of Jail Bookings	117,000	117,000	118,000



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Detention Services	1,803.00	1,806.50	1,806.50
Law Enforcement Services	1,288.83	1,334.00	1,334.00
Other Services - Sheriff	59.00	447.00	447.00
Human Resource Services	140.25	143.75	143.33
Management Services	155.50	165.50	165.50
Office of the Sheriff	18.00	18.00	18.00
Total	3,464.58	3,914.75	3,914.33

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Detention Services	\$ 112,922,207	\$ 110,175,914	\$ 127,822,422	\$ 123,721,680
Law Enforcement Services	109,319,247	113,076,985	115,082,847	118,069,545
Other Services - Sheriff	4,335,169	4,170,365	27,822,539	28,013,655
Human Resource Services	10,472,806	9,061,170	11,487,725	11,315,434
Management Services	32,379,254	29,427,156	50,180,711	47,342,428
Office of the Sheriff	1,776,036	2,139,992	1,822,692	1,818,851
Sheriff's Asset Forfeiture Program	867,100	579,712	852,228	755,000
Sheriff's Jail Stores ISF	2,358,700	2,185,351	2,405,800	2,405,800
Sheriff's Inmate Welfare Fund	5,253,500	4,280,869	6,456,300	6,456,300
Countywide 800 MHZ CSAs	2,492,741	1,810,504	1,598,278	1,598,278
Total	\$ 282,176,760	\$ 276,908,023	\$ 345,531,542	\$ 341,496,971



Budget by Categories of Expenditures

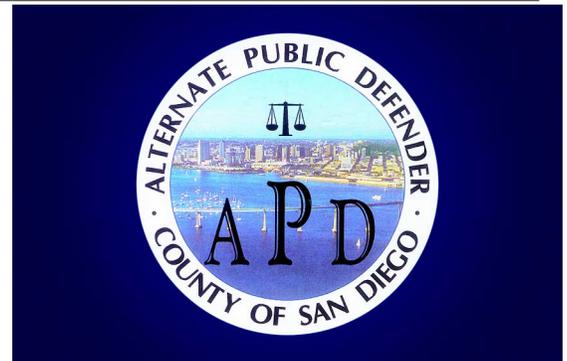
	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 211,532,564	\$ 213,636,159	\$ 249,183,589	\$ 255,036,380
Services & Supplies	67,240,291	62,943,268	85,198,518	78,741,050
Other Charges	12,482,022	9,330,847	9,624,156	9,223,908
Fixed Assets - Equipment	3,410,987	3,874,361	2,376,798	1,536,000
Expend. Transfers & Reimbursements	(15,032,304)	(14,944,642)	(7,830,495)	(8,086,328)
Operating Transfers	2,543,200	2,068,028	2,465,828	2,368,600
Management Reserves	—	—	4,513,148	2,677,361
Total	\$ 282,176,760	\$ 276,908,023	\$ 345,531,542	\$ 341,496,971

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	10,172,052	—	10,314,636	1,910,896
Licenses Permits & Franchises	181,000	185,667	181,000	181,000
Fines Forfeitures & Penalties	600,000	999,480	1,053,108	955,880
Revenue Use of Money & Property	5,124,885	5,516,536	4,868,885	4,868,885
Charges For Current Services	55,362,564	64,890,869	61,914,108	62,864,693
Intergovernmental Revenue	114,140,178	118,206,421	148,621,811	146,698,988
Miscellaneous Revenues	6,538,488	5,588,943	3,356,754	3,211,157
Other Financing Sources	2,485,633	2,959,731	2,465,828	2,368,600
General Revenue Allocation	87,571,960	78,560,376	112,755,412	118,436,872
Total	\$ 282,176,760	\$ 276,908,023	\$ 345,531,542	\$ 341,496,971



Alternate Public Defender



Department Description

The Department of Alternate Public Defender provides legal representation to indigent residents of San Diego County who have been charged with the commission of criminal offenses or are subject to a court petition affecting rights of family. Legal representation is provided in all cases in which the Public Defender has declared a conflict or otherwise has been relieved as counsel. The Alternate Public Defender represents clients in all stages of the legal proceedings from appointment through conclusion of the case. The Alternate Public Defender is located throughout San Diego County and provides services at all San Diego Courts.

Mission Statement

To serve the citizens of the County of San Diego by providing competent and effective legal representation, pursuant to state and federal laws, to indigent persons for whom there exists the possibility of custody or loss of other substantial rights, including life and family.

1999-00 Accomplishments

- Provided legal representation in an ethical and professional manner for 3,720 new cases assigned in criminal and delinquency court locations and for 6,867 new and ongoing dependency cases.
- Administered a departmental customer survey to measure performance with external and internal customers.
- Instituted regularly scheduled Regional Meetings at all branch locations to ensure adequate internal office communication and employee participation.
- Continued to pursue funding sources by responding to two requests for proposals and by partnering with other criminal justice members.
- Developed a Quality First plan to achieve cost effective operational savings through employee efficiency.
- Through Department efforts, increased the number of volunteer hours from the 98-99 level of 12,700 to 12,900 hours.

- Provided an integral component in partnership efforts with the Juvenile Courts, County Counsel, Public Defender, and Social Services, toward the record successes of the Dependency Recovery Program pioneered in San Diego County.
- The Department was recognized nationally by the National Legal Aid and Defender Association in conjunction with the American Bar Association winning the coveted Clara Shortridge Award for its Dependency Division.
- Provided 1,100 hours of training to staff in several major areas including legal skills, investigative techniques, diversity leveraging, customer service, leadership and management.
- Developed and presented “Brown Bag” lunch speaker series for department employees, which included presentations to department staff by numerous prominent San Diego leaders.

2000-2002 Objectives

- Continue to provide efficient and effective legal representation to the citizens of San Diego County, on all cases in which the Alternate Public Defender is appointed.



- Provide training to all department staff on teamwork and customer service to improve employee morale and foster trust and open communication. Broaden diversity initiatives to truly achieve an environment of open doors and open minds.
- Implement a new case management system to improve efficiency and statistical tracking. Continue to make technological improvements to office operations and client service.
- Continue our combined efforts to enhance all Intra-departmental relationships of the San Diego County criminal justice system, including the Courts, Public Defender, District Attorney, Probation, Sheriff and the Private Bar.
- Continue to apply for grants from local, state and federal government and private organizations.
- Continue to develop and improve the Department's capital and serious case special litigation unit, to facilitate the very best legal representation.
- Continue to develop and improve Department's standards of communication to staff and public through staff meetings, quarterly newsletters,

- website, and community forums. Continue to monitor and improve Customer Service using surveys, Mystery Shoppers, and other means.
- Coordinate our dependency representation with County foster care services, the proposed San Pasqual Academy program and other similar services.
- Continue to move the Alternate Public Defender towards a holistic representation model that includes the participation and involvement of social workers, family advocates, foster care services, alternative sentencing professionals and the broader community in client outcomes. Represent clients as members of the community.

The Alternate Public Defender added 3 staff in FY 2000-01 at a cost of \$94,869 funded by increased Trial Court Funding revenue.

The Department of the Alternate Public Defender budget will increase by \$319,379 in FY 2000-01 and \$331,167 in FY 2001-02 due to the transfer of funds for the Information Technology contract.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Provide Legal Representation for Criminal Cases	2,434	2,434	2,434
Provide Legal Representation for Dependency Cases	6,041	6,041	6,041
Provide Legal Representation for Delinquency Cases	1,550	1,550	1,550
Provide Legal Representation for Capital Litigation Cases	4	2	2
Volunteer Hours	12,800	12,800	12,800



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Administration	7.00	7.00	7.00
Juvenile Dependency	32.00	37.00	37.00
Juvenile Delinquency	7.00	8.00	8.00
Criminal Defense	48.00	45.00	45.00
Total	94.00	97.00	97.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Administration	\$ 846,964	\$ 854,869	\$ 848,545	\$ 875,483
Juvenile Dependency	3,073,518	2,750,187	3,610,921	3,741,466
Juvenile Delinquency	642,469	686,103	902,818	948,211
Criminal Defense	4,850,998	4,517,665	5,064,557	5,348,856
Total	\$ 9,413,949	\$ 8,808,826	\$ 10,426,841	\$ 10,914,016

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 7,636,374	\$ 6,994,923	\$ 7,917,084	\$ 8,320,213
Services & Supplies	1,600,110	1,813,903	2,316,254	2,398,698
Fixed Assets - Equipment	24,000	—	40,038	41,640
Management Reserves	153,465	—	153,465	153,465
Total	\$ 9,413,949	\$ 8,808,826	\$ 10,426,841	\$ 10,914,016

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	—	—	2,884	—
Fines Forfeitures & Penalties	49,852	28,840	49,852	49,852
Intergovernmental Revenue	3,136,696	3,089,822	3,610,921	3,741,466
Miscellaneous Revenues	40,000	83,837	40,000	40,000
General Revenue Allocation	6,187,401	5,606,327	6,723,184	7,082,698
Total	\$ 9,413,949	\$ 8,808,826	\$ 10,426,841	\$ 10,914,016



Citizens' Law Enforcement Review Board



Department Description

The Review Board was established by Charter amendment for the purpose of receiving and investigating complaints of misconduct by peace officers and custodial officers performing their duties while employed by the Sheriff's Department or the Probation Department. The Review Board is also able to investigate any deaths which occur while in the custody of, or in connection with the actions of peace officers or custodial officers employed by the Sheriff's Department or Probation Department.

Mission Statement

To increase public confidence in government and the accountability of law enforcement through the investigation and reporting of citizen complaints filed against peace officers or custodial officers employed by the County in the Sheriff's or Probation Department which allege improper conduct by the officers, or which allege policy or procedural violations.

1999-00 Accomplishments

- Created summary dismissal process in order for Review Board to more expeditiously handle hearings of cases with inadequate solvability factors
- During calendar year (CY) 1999, reduced case backlog from 200+ case backlog by nearly half and expect to have pending-case levels at between 50 and 70 cases by mid 2000
- Received 119 new complaints during CY 1999 and referred 170 callers to other agencies
- Held 12 monthly meetings, and quarterly community meetings throughout the County
- Submitted 10 new policy recommendations regarding Sheriff's or Probation Department procedures to the Review Board
- Made presentations at National Association for Civilian Oversight of Law Enforcement (NACOLE) annual conference, local community colleges and to a City of Riverside task force studying police oversight

2000-2002 Objectives

- Receive & process 120-130 new cases
- Maintain case receipt/closure rate while continuing to eliminate backlog
- Establish timetables for case investigations to prevent creating a new backlog
- Continue to focus on police recommendations which will clarify proper procedures and reduce risk exposure to County
- Explore database options with new IT service providers
- Continue to provide "early warning" complaint information to departments
- Hold monthly Review Board meetings and seek appropriate board member training opportunities when possible

All objectives will be accomplished using existing budgeted staff and resources.

The Citizen's Law Enforcement Review Board budget will increase by \$5,187 in FY 2000-01 and \$7,001 in FY 2001-02 due to the transfer of funds for the Information Technology contract.



Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Receive & Process New Complaints	120	130	130
Conduct Staff Investigations on Old & New Complaints	107	150	150
Provide Quarterly Early Warning Reports	4	4	4
Increase Number of Policy Recommendations to Lower Risk Exposure	7	15	15



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Citizens' Law Enforcement Review Board	4.00	4.00	4.00
Total	4.00	4.00	4.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Citizens' Law Enforcement Review Board	\$ 366,293	\$ 322,133	\$ 377,206	\$ 382,389
Total	\$ 366,293	\$ 322,133	\$ 377,206	\$ 382,389

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 263,540	\$ 282,427	\$ 284,044	\$ 287,298
Services & Supplies	96,000	39,706	86,409	88,338
Management Reserves	6,753	—	6,753	6,753
Total	\$ 366,293	\$ 322,133	\$ 377,206	\$ 382,389

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	—	45	—	—
Miscellaneous Revenues	—	2	—	—
General Revenue Allocation	366,293	322,086	377,206	382,389
Total	\$ 366,293	\$ 322,133	\$ 377,206	\$ 382,389



Department Description

The Office of Disaster Preparedness provides staff support to the Chief Administrative Officer and to the San Diego Unified Emergency Services Organization, a Joint Powers Authority of the county and the eighteen incorporated cities. The office provides planning and technical services related to natural and manmade disasters, and education which assists citizens, government agencies, public and private organizations, prior to, during, and after local emergencies, states of emergency, major disasters and states of war.

Mission Statement

Prepare for the County and assist Emergency Services Organizations, the general public, public safety agencies, and other public and private organizations in preparing for, responding to, and recovering from major emergencies or disasters.

1999-2000 Accomplishments

- Conducted County-wide Y2K Exercise on July 28, 1999.
- Staffed County Emergency Operations Center for Y2K for 22 hours on December 31, 1999 and January 1, 2000. ODP staff dedicated 120 hours during this period.
- Conducted Three day Full-Scale Nuclear Emergency Exercise In October 1999.
- Coordinated Winter Storm/Flood Preparedness Workshop for the San Diego Operational Area in November 1999.
- Coordinated the April 2000 Emergency Preparedness Month Campaign for the Unified Disaster Council.
- Assisted The Office of Trade and Business Development and Supervisor Ron Roberts' Office in planning a two-day Bio-Terrorism Conference.
- Developed a Dam Evacuation Plan for the San Diego County Operational Area.

- Assisted the Emergency Medical Services Division of the Health and Human Services Agency in the development of a San Diego Operational Area Bio-Terrorism Plan.
- Assisted the State Office of Emergency Services in the coordination of a Tsunami Mitigation Workshop for Coastal San Diego County cities.
- Developed an Operational Area Terrorism Working Group in conjunction with the City of San Diego.
- Revised the San Diego Operational Area Emergency Plan.
- Rewrote the San Onofre Nuclear Emergency Response Plan to conform with the revised State Plan.
- Reduced budgeted staff by 1 position due to the Outsourcing of the County's information technology services.

2000-2002 Objectives

- Develop Dam Failure Evacuation Plans (June 2001 & June 2002).
- Develop and conduct Earthquake Train-the-Trainer Class (June 2001).
- Digitize the San Diego Operational Area Emergency Plan and place on County's Web Page (Sept.2000).
- Develop the San Diego Operational Area Terrorism Plan (June 2001).



- Conduct Full-Scale San Onofre Nuclear Emergency Response Exercise (Sept. 2001).
- Conduct Full-Scale Chemical Terrorism Field Exercise (Aug. 2000).
- Conduct Table-top Bio-Terrorism Exercise (Sept. 2000).
- Work with Fire Districts and Volunteer Fire Agencies to identify and provide funding for necessary Capital Improvements. **This objective will be accomplished utilizing existing staffing and \$200,000 in FY 1999-2000 Fund Balance.**

All other objectives will be accomplished using one less budgeted staff year and existing resources.

The Office of Disaster Preparedness budget will increase by \$47,407 in FY 2000-01 and \$58,816 in FY 2001-02 due to the transfer of funds for the Information Technology contract.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Develop Dam Failure Evaluation Data Plans	3	1	1
Conduct County Y2K Exercise	July 1999		
Develop San Diego Operational Area Terrorism Plan (additional annexes & Planning into 2002)		June 2001	June 2002
Conduct San Onofre Nuclear Response Exercise			September 2001
Develop and conduct Earthquake Train-the-Trainer Class		June 2001	
Revise San Diego Operational Area Emergency Plan	December 1999		
Digitize Operational Area Emergency Plan and place on County Web Page		September 2000	
Conduct Full-Scale Chemical Terrorism Field Exercise		August 2000	
Conduct Table-Top Bio-Terrorism Exercise		September 2000	



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Disaster Preparedness	11.00	10.00	10.00
Total	11.00	10.00	10.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Disaster Preparedness	\$ 1,145,470	\$ 1,161,472	\$ 1,419,089	\$ 1,238,825
Disaster Preparedness	—	17	—	—
Total	\$ 1,145,470	\$ 1,161,490	\$ 1,419,089	\$ 1,238,825

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 642,301	\$ 654,211	\$ 602,717	\$ 608,670
Services & Supplies	293,217	298,724	596,420	425,203
Other Charges	199,952	199,952	199,952	199,952
Fixed Assets - Equipment	10,000	8,602	20,000	5,000
Total	\$ 1,145,470	\$ 1,161,490	\$ 1,419,089	\$ 1,238,825

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	—	—	200,000	—
Charges For Current Services	199,952	199,952	199,952	199,952
Intergovernmental Revenue	659,952	676,886	655,077	647,481
Miscellaneous Revenues	—	659	—	—
General Revenue Allocation	285,566	283,993	364,060	391,392
Total	\$ 1,145,470	\$ 1,161,490	\$ 1,419,089	\$ 1,238,825



Medical Examiner



Department Description

Mandated by the State of California and the County's Board of Supervisors, the Medical Examiner Department provides forensic death services to the people of San Diego County as stipulated in the following Mission Statement. To execute its mission the Department is comprised of a permanent staff of forensic pathologists, forensic autopsy assistants, forensic toxicologists, field death investigators, and administrative personnel. The Department contracts for some services not performed by its staff, e.g. decedent transportation and professional forensic anthropology, neurology and odontology services.

Mission Statement

Investigate and determine the Cause of Death through Forensic Pathology in all homicides, suicides, motor vehicle fatalities, occupation related deaths, drug abuse deaths and deaths due to apparent natural causes in which the decedent has not been seen by a physician within 20 days prior to death or in which the attending physician is unable to determine the cause of death.

1999-2000 Accomplishments

- In all cases under jurisdiction of the Medical Examiner, established a cause of death and issued a final death certificate in compliance with Section 27491 of the California Government Code and determined if a crime had been committed; investigated circumstances of 2,472 traumatic and sudden deaths; performed autopsy and pathological examinations on 1,792 cases; performed toxicology testing on 1,881 cases and analyzed for alcohol, prescription drugs, cocaine, methamphetamine and morphine (breakdown of heroin).
- Waived 7,272 cases determined to be outside the jurisdiction of the Medical Examiner; reviewed circumstances surrounding the death of 9,744 cases referred to the Medical Examiner.
- Provided evidence and expert testimony in 100% of the murder trials in San Diego County; provided pretrial conferences with Deputy District Attorneys and Defense Attorneys for 58 conferences totaling 153 hours; and appeared in court to provide expert forensic pathology and toxicology testimony 64 times totaling 255 hours.
- Provided notification to 92% of decedents' families; identified and located the decedent's legal next-of-kin in at least 2,274 cases.
- Adhered to operational process standards for release of bodies for final disposition, completion of autopsy reports, and issuance of final death certificates to improve productivity and customer service.
- Implemented an interactive, Y2K-compliant Medical Examiner Case Management System to improve productivity and quality.
- Managed contracts to provide forensic toxicology services to the Counties of Imperial and San Bernardino.
- Reduced response times to service statistical requests from the public from 5-7 days to 1-2 days.
- Implemented an updated schedule of authorized fees for services, which will increase revenue by approximately \$37,000 annually.
- Implemented use of digital photography.
- Reduced vehicle fleet permanently by two vehicles.
- Exercised oversight over a 5-year competitive contact for decedent removal and transportation.



- Achieved Y2K readiness and transitioned without incident through Y2K.
- Commenced planning for a new Medical Examiner facility.

2000-2002 Objectives

- In all cases under jurisdiction of the Medical Examiner, establish a cause of death and issue a final death certificate in compliance with Section 27491 of the California Government Code and determine if a crime has been committed; investigate circumstances of 5,126 traumatic and sudden deaths; perform autopsy and pathological examinations on 3,638 cases; perform toxicology testing on 3,799 cases and analyze for alcohol, prescription drugs, cocaine, methamphetamine and morphine (breakdown product of heroin).
- Waive 14,763 cases that are determined to be outside the jurisdiction of the Medical Examiner; review circumstances surrounding the death of 19,889 cases referred to the Medical Examiner.
- Provide evidence and expert testimony in 100% of the murder trials in San Diego County; provide pretrial conferences with Deputy District Attorneys and Defense Attorneys for 119 conferences totaling 312 hours; and appear in court to provide expert forensic pathology and toxicology testimony 131 times totaling 519 hours.
- Provide notification to 92% of decedents' families; identify and locate the decedent's legal next-of-kin in at least 4,716 cases.
- Continue to operate in accordance with the National Association of Medical Examiners (NAME) standards.
- Release bodies for final disposition in a timely manner (80% in < 3 days; 20% in 3-7 days; 0% in > 7 days).
- Complete autopsy report in a timely manner (50% in < 22 days; 35% in 22-60 days; 15% in 61-90 days; 0% in > 90 days).
- Issue final death certificate in a timely manner (70% in < 15 days; 20% in 15-60 days; 10% in 61-90 days; 0% in > 90 days).
- Receive excellent customer service survey responses (90% > "3"; 50% > "4").
- **Add one Forensic Autopsy Assistant position in FY 2000-01.**
- Expand department automation to improve productivity and quality by implementing: an updated version of the Case Management System (CME System); an automated voice recognition transcription system; and a digital records imaging system.
- Continue planning for a new, state-of-the-art facility to accommodate the Department's needs through the year 2030 at a minimum.



Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Determine Cause of Death of M.E. Cases	2,525	2,550	2,576
Investigate Circumstances Surrounding Death	2,525	2,550	2,576
Perform Autopsy	1,747	1,810	1,828
Perform Laboratory Testing (San Diego County only)	2,424	1,890	1,909
Provide Expert Testimony in Murder Trials	111 appearances	258 hours (65 appearances)	261 hours (66 appearances)
Attend Pretrial Conferences With Deputy DAs and Defense Counsel	505 hours	155 hours (59 conferences)	157 hours (60 conferences)
Notify Families of Decedents	92%	92%	92%
Identify & Locate Decedent's Legal Next-of-Kin	2,323	2,346	2,370
Determine Non-M.E. Cases	6,262	7,345	7,418
Review Circumstances Surrounding Death & Waive Non-M.E. Cases	8,787	9,895	9,994



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Decedent Investigations	49.00	50.00	50.00
Total	49.00	50.00	50.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Decedent Investigations	\$ 4,376,492	\$ 4,255,196	\$ 4,890,523	\$ 5,101,101
Total	\$ 4,376,492	\$ 4,255,196	\$ 4,890,523	\$ 5,101,101

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 3,485,141	\$ 3,056,210	\$ 3,656,310	\$ 3,797,067
Services & Supplies	911,575	1,078,044	1,061,463	1,120,946
Fixed Assets - Equipment	111,000	120,941	100,662	111,000
Expend. Transfers & Reimbursements	(203,312)	—	—	—
Management Reserves	72,088	—	72,088	72,088
Total	\$ 4,376,492	\$ 4,255,196	\$ 4,890,523	\$ 5,101,101

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	402,920	401,202	431,581	431,581
Miscellaneous Revenues	32,912	35,631	36,390	36,390
General Revenue Allocation	3,940,660	3,818,363	4,422,552	4,633,130
Total	\$ 4,376,492	\$ 4,255,196	\$ 4,890,523	\$ 5,101,101



Department Description

The Department is mandated to provide detention for wards in Juvenile Hall, custody for juveniles and adults in minimum-security facilities, as well as intake, investigation and supervision services for juvenile and adult offenders for the San Diego Superior Courts. The Department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, and address alcohol and drug abuse as it contributes to criminal activity. These programs, created in collaboration with schools, health agencies, the courts, law enforcement agencies, social service agencies, and other community-based organizations are located throughout San Diego County.

Mission Statement

Promote the health and safety of our neighborhoods by enhancing judicial decision making through assessment of offender risks and needs, enforcing court sanctions, engaging in prevention partnerships, moving probationers to lawful self-sufficiency, and supporting the rights of victims.

1999-00 Accomplishments

- Implemented “Quality First” program. Staff focus groups developed new efficiencies in operations, hiring and retention. All goals achieved.
- Received Board of Supervisors approval for a 288-bed East Mesa Juvenile Hall on East Mesa to mitigate Juvenile Hall overcrowding.
- Expanded the use of video teleconferencing for interviewing incarcerated offenders in Juvenile Hall from the regional court facilities
- Obtained survey feedback from customers, stakeholders and employees. Employee feedback has resulted in service enhancements, such as streamlined supply procurement and an increase of 5 vehicles for intensive supervision. Provided 3,000 hours of customer service training to staff.
- Augmented work force by expanding the use of Reserve Deputy Probation Officers (RDPO’s) by over 80% through ongoing recruitment and training. RDPO’s provided 9,680 volunteer hours in FY 99-00, the equivalent of 4.65 staff-years.
- Reengineered and reinvested resources to provide 5 additional Probation Officers to focus on juvenile substance abuse issues through implementation of the Juvenile Delinquency Drug Court.
- Completed a 30 bed expansion of Juvenile Hall scheduled to open in May 2000. The expansion will provide a maximum-security unit for serious offenders. **Sixteen (16) partial year funded staff were added to the Probation Department’s budget in FY 99-00 for this expansion.** Installed bunk beds throughout Juvenile Hall to further expand capacity by 26 beds.
- Implemented grant programs totaling \$7.3 million annually including Breaking Cycles, Community Action Teams, Working to Insure & Nurture Girls Success (WINGS), Mentally Ill Offenders Program, Repeat Offenders Prevention Program, Juvenile Drug Court, Adult Drug Court and the Juvenile Accountability Incentive Block Grant. **These grant programs added 18 grant funded positions to the Probation Department.**



- Enhanced Welfare-to-Work efforts through vocational training and job placement. Adult Field Services has "partnered" with the Work Force Partnership to provide jobs and referral services to offenders at initial orientation sessions.
 - Created self-sufficiency opportunities/educational alternatives (general education diplomas, college etc.) for youth coming out of institutions by working in collaboration with the educational system and by making educational progress an important objective of probation supervision.
 - **Received Board of Supervisors approval to add a Probation Officer to continue participation on the Regional Auto Theft Task Force (RATT). This position is offset by State RATT revenue.**
 - Installed video monitoring at Youth Correctional Center.
 - Developed a Program Evaluation Unit to measure program outcomes.
- 2000-2002 Objectives**
- A total of 34 staff were added to the Probation Department's budget. Of these, 30 staff were 99-00 midyear additions, and are detailed in the FY 99-00 accomplishments.
- Participate in financing, design, construction and operations planning for the 288-bed East Mesa Juvenile Hall. **This will be accomplished using existing budgeted staff and resources.**
 - Identify a viable "user friendly" caseload management system. **This will be accomplished using existing budgeted staff and resources.**
 - Continue to work with the District Attorney's office to pursue congressional action to permit Probation to recover costs of handling "Border Bust" cases. **This will be accomplished using existing budgeted staff and resources.**
 - Reconfigure adult felony banks to focus on targeted activities such as employment, victim restitution charges, revenue collection and drug/alcohol use. **This will be accomplished using existing budgeted staff and resources.**
 - Expand the family focus wraparound model in Juvenile Field Services and implement Heartbeat Phase I wraparound services team for selected wards and their families. **This will be accomplished using existing budgeted staff and resources.**
 - Increase collections in Adult Field Services by charging offenders for the costs of supervision and investigations. **In FY 2000-01, four staff years with a cost of \$153,280, have been included in the Proposed budget, funded by an equal reduction in premium pay.**
 - Collaborate with HHSA to explore expansion of Reflections day treatment program. This will be accomplished using existing budgeted staff and resources.



- Assess the need for INS Beds in Camp Barrett and expand the Youth Correctional Center (YCC) program as necessary. **This will be accomplished using existing budgeted staff and resources.**
- Enhance mental health and alcohol and drug services to probationers. **This will be accomplished through existing Heart Beat and alcohol/drug funding as well as existing budgeted staff and resources.**
- Review and evaluate Juvenile Ranch Facility drug treatment programs. **This will be accomplished using existing budgeted staff and resources.**
- Complete the Community Sex Offender Management Plan, and implement measures to improve supervision of adult and juvenile sexual

predators. **This will be accomplished using existing departmental budgeted staff and resources as well as a Center for Sex Offender Planning Grant.**

The Probation Department budget will increase by \$2,440,336 in FY 2000-01 and \$2,437,442 in FY 2001-02 due to the transfer of funds for the Information Technology contract.

The Probation Department eliminated 6 staff as a result of IT outsourcing.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Sentencing Recommendations Receiving Concurrence from Courts.	85%	80%	80%
Offenders Placed at Juvenile Ranch Facility Successfully Completing Their Individual Programs.	88%	88%	88%
Court Concurs With Dispositional Placement/ Commitment Recommended.	83%	85%	87%
Wards Successfully Completing Probation.	85%	75%	75%
Offenders in the WATch Program Delivering Tox-Free Babies.	100%	100%	100%



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Adult Field Services	408.00	427.00	426.50
Institutional Services	531.83	541.16	544.00
Juvenile Field Services	346.50	353.25	356.00
Department Administration	69.50	60.75	61.00
Total	1,355.83	1,382.16	1,387.50

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Adult Field Services	\$ 20,619,092	\$ 21,259,417	\$ 21,680,796	\$ 22,558,514
Institutional Services	27,524,613	27,828,416	28,107,713	29,277,676
Juvenile Field Services	49,074,861	41,800,030	47,169,144	47,731,315
Department Administration	14,880,407	12,738,060	18,648,105	17,571,331
Probation Asset Forfeiture Program	20,000	15,567	100,000	40,000
Probation Inmate Welfare Fund	404,000	416,850	600,000	404,000
Probation Internal Service Fund	120,000	53,964	100,000	100,000
Total	\$ 112,642,973	\$ 104,112,307	\$ 116,405,758	\$ 117,682,836

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 65,272,531	\$ 64,713,418	\$ 67,051,785	\$ 70,174,698
Services & Supplies	22,693,439	23,079,042	28,959,892	27,118,203
Other Charges	23,682,718	17,081,051	19,880,396	19,880,396
Fixed Assets - Equipment	114,000	49,052	167,000	127,000
Expend. Transfers & Reimbursements	(408,841)	(810,257)	(942,441)	(906,587)
Management Reserves	1,289,126	—	1,289,126	1,289,126
Total	\$ 112,642,973	\$ 104,112,307	\$ 116,405,758	\$ 117,682,836



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	4,140,254	—	3,037,865	826,000
Fines Forfeitures & Penalties	20,000	42,696	—	—
Revenue Use of Money & Property	334,000	448,529	404,000	334,000
Charges For Current Services	8,911,774	11,471,812	9,030,166	9,042,328
Intergovernmental Revenue	52,270,330	49,802,638	52,899,164	53,829,818
Miscellaneous Revenues	222,600	238,095	267,464	267,464
General Revenue Allocation	46,744,015	42,108,537	50,767,099	53,383,226
Total	\$ 112,642,973	\$ 104,112,307	\$ 116,405,758	\$ 117,682,836



Department Description

The Department of the Public Defender is the primary office responsible for providing legal representation to indigent persons accused of crimes or faced with the potential loss of substantial rights. This includes both adults and juveniles charged with five different categories of offenses: murders and attempted murders, felony crimes against the person (e.g., robbery, rape, mayhem, etc.), felonies involving drugs or theft or destruction of property, and misdemeanors. The Public Defender also provides representation in some civil cases, such as juvenile dependency and mental health matters. The department maintains offices near each of the county's five main courthouses.

Mission Statement

To protect the rights of indigent persons for whom the possibility of custody or loss of substantial rights exist, by providing competent and effective legal representation pursuant to state and federal constitutional standards.

1999-00 Accomplishments

- Implemented a Homeless Court Program in partnership with St. Vincent de Paul's Village, Vietnam Veterans of San Diego, San Diego City Attorney, San Diego Superior Court and San Diego Association of Governments. The program provides a focused court process designed to resolve outstanding misdemeanor warrants held by homeless individuals and do so in a cooperative and comprehensive manner. This process reduces the likelihood of future dependency or law violations among this population. The Court will resolve over 410 cases in the first nine monthly court sessions held this fiscal year.
- Participated in the early planning stages and development of a new community court program in collaboration with the City Attorney.
- Launched the Department's best in class WebPage, which includes a Spanish translation, links to other Public Defender offices throughout the state, and our Intranet site. This website offers the ability to link to other department sites such as our legal research tools; to link to law-related investigative tools on the Internet; and to post important notices on legal topics that will assist us to serve our clients better.
- Implemented the Department's Diversity Team recommendations to enhance and maintain a diverse attorney workforce which included policy and procedure changes in the areas of hiring and promotions.
- Reviewed and modified the performance evaluation process and criteria for attorneys. The new criteria expands the focus from trial skills to include all services the department provides our clients.
- Conducted a three-week (approximately 120 hours) intensive training for nine misdemeanor attorneys to prepare them for the transition to felony representation. This program involved the use of renowned experts on many legal and technical topics as well as field trips to various state and county correctional facilities.



- Provided over 1600 hours of continuing legal education for staff attorneys as well as criminal defense attorneys in the community at large.
- Our Investigative Services Unit was provided over 1,000 volunteer hours from student interns in all facets of the investigative services provided to attorneys.
- Substantially improved the collection of statistical data regarding investigative services workload and work distribution in order to improve management of these resources.

2000-2002 Objectives

- Develop and implement new criminal, dependency, and mental health case management systems in cooperation with the new information technology vendor, The Pennant Alliance. **The estimated department project costs of \$500,000 to \$700,000 will be funded through department management reserves.**
- Evaluate and refer appropriate clients to the County's Drug Offender Accountability and Treatment Program. **This will be accomplished through a reclassification of one staff position and existing budgeted resources.**
- Develop and implement a new "Post Sentencing" program to focus on client follow through after sentencing in order to improve client services and reduce probation violations. **This will be accomplished using existing budgeted staff and resources.**
- Acquire GIS (Geographic Information Services) mapping software to map the locations of relevant community resources, such as drug and alcohol

treatment programs and educational programs, available to assist our clients in their neighborhoods.

Will be accomplished in conjunction with Health and Human Services Agency from existing budgeted staff and resources.

- Implement a comprehensive training program for all supervisory staff to focus on enhancing supervisory and management skills with the goal of improving operational effectiveness and efficiency. **This will be accomplished using existing budgeted staff and resources.**
- Implement a "paperless" system using document imaging technology that will provide electronic access to current case information such as discovery, complaints and minute orders as well as allow the conversion of closed cases to electronic storage and eliminate all hard copy files. **Estimated project costs range from \$150,000 to \$200,000 in one-time costs and approximately \$50,000 to \$75,000 annually. This will be accomplished using department reserves and existing budgeted staff and resources.**

The Department of the Public Defender reduced 7 staff in FY 2000-01 due to an internal reengineering and 4 staff due to the outsourcing of the County's information technology services.

The Department of the Public Defender budget will increase by \$915,844 in FY 2000-01 and \$947,509 in FY 2001-02 due to the transfer of funds for the Information Technology contract.



Performance Measures

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Provide Legal Representation for the Following Cases :			
Homicide/Attempted Homicide	50	60	60
Violent Crime	2,600	2,600	2,600
Property And Drug	15,900	17,000	17,000
Midemeanor	79,100	69,000	69,000
Delinquency	3,000	2,900	2,900



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Indigent Defense	368.00	357.00	357.00
Total	368.00	357.00	357.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Indigent Defense	\$ 34,126,700	\$ 32,637,941	\$ 37,332,155	\$ 37,960,981
Total	\$ 34,126,700	\$ 32,637,941	\$ 37,332,155	\$ 37,960,981

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 29,269,533	\$ 28,464,444	\$ 30,213,958	\$ 31,760,768
Services & Supplies	4,133,854	4,173,497	5,341,571	5,476,900
Management Reserves	723,313	—	1,776,626	723,313
Total	\$ 34,126,700	\$ 32,637,941	\$ 37,332,155	\$ 37,960,981

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	—	—	1,053,313	—
Charges For Current Services	924,238	882,467	892,242	924,238
Intergovernmental Revenue	3,958,781	4,111,957	3,929,792	3,911,655
Miscellaneous Revenues	127,898	136,333	127,898	127,898
General Revenue Allocation	29,115,783	27,507,184	31,328,910	32,997,190
Total	\$ 34,126,700	\$ 32,637,941	\$ 37,332,155	\$ 37,960,981



Grand Jury



Department Description

The current operation of the Grand Jury, which follows English common law practice, has remained essentially unchanged since California was admitted to the Union in 1850. The Grand Jury is a body of 19 citizens, representing all the people of the county, who serve for a one year term and who are charged and sworn to investigate county matters of civil concern as well as inquire into public offenses committed or triable within the county. Grand Jurors are selected annually from a pool of applicants nominated by Superior Court Judges. Grand Jury duties, powers, responsibilities, qualifications, and selection processes are outlined in the California Penal Code §§ 888 et seq. In addition to the civil Grand Jury, Penal Code §904.6 authorizes the empanelment, when needed, of additional Grand Juries to consider and issue specific criminal indictments. Department support staff consists of 1 full time staff coordinator and 1 Court Administrative Clerk.

Mission Statement

Protect and safeguard the citizens of San Diego County from corrupt and inefficient governmental programs of the County, cities, and special districts, by investigating the operations of these agencies and reporting findings and recommendations.

1999-2000 Accomplishments

- Civil Grand Jury reviewed 106 non-criminal complaints.
- Criminal Grand Jury has issued 25 criminal indictments.

2000-2001 Objectives

- Review, prioritize, and investigate all significant complaints, issues and other County matters of civil concern brought before the Grand Jury.

- Submit final reports to the Presiding Judge, the Board of Supervisors, and/or other responsible agencies, when applicable, as required by law (Penal Code §933).
- In response to criminal complaints filed by the District Attorney, conduct timely hearings to determine whether there is sufficient evidence to bring an indictment charging a person with a public offense.
- Return criminal indictments when warranted, and prepare other reports and declarations, as required by law (Penal Code §939.8, et seq).

All of the above objectives will be accomplished with existing budgeted staff and resources.



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Grand Jury Operations	2.00	2.00	2.00
Total	2.00	2.00	2.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Grand Jury Operations	\$ 378,028	\$ 310,853	\$ 432,592	\$ 374,338
Total	\$ 378,028	\$ 310,853	\$ 432,592	\$ 374,338

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 91,287	\$ 63,115	\$ 92,689	\$ 96,049
Services & Supplies	285,414	247,737	339,903	278,289
Management Reserves	1,327	—	—	—
Total	\$ 378,028	\$ 310,853	\$ 432,592	\$ 374,338

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	54,646	—	61,718	—
General Revenue Allocation	323,382	310,853	370,874	374,338
Total	\$ 378,028	\$ 310,853	\$ 432,592	\$ 374,338

Health and Human Services

Health and Human Services
Agency

-
Health and Human Services Agency Summary
.....
- Illness Prevention and Independence**
.....
- Self Sufficiency and Personal Responsibility**
.....
- Safe Communities**
.....
- Healthy Communities**
.....
- Healthy Behavior and Lifestyle**
.....
- Administrative Support**
.....



Agency Description

The Health and Human Services Agency provides a broad range of services to the community including indigent health, mental health, public health, self sufficiency, child welfare, public guardian, and services to the aging, disabled and veterans populations. Over the past two years, the Health & Human Services Agency has been transformed from a group of five separate departments built around funding sources to a fully integrated organization focused on providing first-class customer service. The Agency emphasizes a community-based approach using public-private collaborative partnerships and is organized in six geographic regions to better serve families in San Diego County. Additionally, strong partnerships have been forged with law enforcement to develop long term strategies for issues such as substance abuse and mental illness to reduce their impacts on the criminal justice system. Each of the programs that follow contain a listing of the recommended expenditures by region for easy identification of the amount of resources being committed to meet the objectives of each program.

Mission Statement

Through partnerships and emphasizing prevention, assure a healthier community and access to needed services, while promoting self-reliance and personal responsibility.

1999-00 Accomplishments

- The Agency experienced its first full year operating under the regional service delivery model during Fiscal Year 1999-2000. A major theme has been strengthening the Agency's "safety net" services.
- Children's Health Services – The Agency expanded children's access to health care through programs such as Kids Health Assurance Network (KHAN), Healthy Families and increased Medi-Cal enrollment, with 23,000 previously uninsured children now enrolled for health insurance. Access to children's mental health services also improved with the Children's Mental Health System of Care for seriously emotionally disturbed children, with the expansion of day treatment programs; greater emphasis on providing services to youth under the care of the courts and Probation Department; and improved links to schools.
- Adult Health Care – An \$8.2 million dollar expansion and restructuring of the County Medical Services program improved the physical health care safety net for indigent adults. Adult and older adult mental health services were strengthened through expansion of outpatient community services and case management, and development of a continuum of mental health services for the elderly. Expansion of In-Home Supportive Services and integrating community-based care improved services for the elderly and disabled persons.
- Foster Care & Child Protective Services – These services were further strengthened with more emphasis on early intervention with high-risk families.
- Drug Treatment On Demand – Emphasis was placed on providing drug treatment for targeted populations of mothers, teens and families in the County's Juvenile Dependency Court system; the addition of 145 beds resulted in an 80% expansion.
- Strengthening Core Public Health Services – Focused greater attention on core public health issues – such as communicable diseases, chronic disease management and bio-terrorism. An Office



of Public Health was developed within the Agency and a Public Health Officer was appointed. With an initial investment of \$500,000, the Office of Public Health enhanced disease surveillance, reporting and analysis, and began to build capacity to respond to bio-terrorism threats.

- Regional Service Integration – The first phase of the Agency’s automation plan was completed. This resulted in better access to services provided by the Agency and its community partners. This is known as the “no wrong door” concept of integrated information, assessment and referral.
- Adult Protective Services – New legislation in Fiscal Year 1998-99 created the opportunity for a major expansion in the Adult Protective Services program. Program enhancements included a 24-hour hotline for reporting elder abuse, expansion of mandated elder abuse reporting to include emotional and financial abuse, the development of an extensive elder abuse prevention media campaign, and the development of prevention/intervention protocols for law enforcement, social service agencies, hospitals, and other community members.
- Childcare Administration Reform – A managed competition for the administrative operation of Stage 1 of the County’s childcare system was part of a major overhaul of the system. The Agency’s proposal was deemed most cost effective and HHSA began providing this service on April 1, 2000.
- Welfare to Work – Welfare-to-work case management contractors transitioned from a cost reimbursement system to pay-for-performance. This translated into increased customer service and a greater motivation for helping their clients make the move from public assistance to gainful

employment. During Fiscal Year 1999-2000 47% of CalWORKs recipients were in unsubsidized employment.

- Adolescent Alcohol & Drug Services – The Agency added more non-residential juvenile treatment sites to support the growing Juvenile Delinquency Court and Juvenile Assessment and Mentoring Program. In addition, the number of detoxification sites for adolescents expanded from three to four sites.

2000-2002 Objectives

- Access to Healthcare – Expand the access to healthcare services for the uninsured by increasing the income limit for eligibility for County Medical Services. Continue to pursue changes in state and federal regulations through the Improving Access to Healthcare project to further expand healthcare coverage for the uninsured in San Diego County.
- Alcohol and Drug Services – In partnership with public safety, continue to seek ways to expand alcohol and drug treatment services. Identify ongoing stable sources of funding to sustain and build upon the efforts to deliver adolescent alcohol and drug services.
- Adult Mental Health – Continue the re-engineering of the mental health system to expand the availability of mental health services to the severely and persistently mentally ill adult and older adult population. In conjunction with Public Safety and community partners, pursue funding for additional mental health resources to the homeless mentally ill. Complete the implementation of the North County regions system redesign.
- Children’s Mental Health – Fully implement expanded services to seriously emotionally disturbed children using Early Periodic Screening,



Diagnosis and Treatment funding. Advance the Children's System of Care plan with the implementation of the Lead Entity.

- Domestic Violence – In partnership with Public Safety, expand the domestic violence response capability into each of the six regions of the County.
- Children's Health Services – Increase the enrollment of currently uninsured children into healthcare coverage by 50,000.
- Foster Care and Child Protective Services – Complete the planning and preparation of San Pasqual Academy to receive the first foster youth students in September 2001. Continue to strengthen support services to foster parents and to increase the number of available foster homes in the County.
- Public Health Infrastructure – Expand the public health infrastructure to improve identification and treatment of chronic disease and better link public health services with other Agency services.
- Welfare to Work – Increase the amount and length of successful employment placements in the Welfare to Work program. Strengthen the childcare support services provided to participants in the Welfare to Work program.
- Services to Aging and Disabled – Expand the amount of In Home Support Services to keep pace with the increased demand for services needed to keep elderly and disabled persons in their homes and out of institutional placements. Implement new transportation services to meet the needs of the senior population.



Staffing by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Illness Prevention and Independence	1,247.62	1,276.32	1,278.32
Self Sufficiency and Personal Responsibility	1,820.81	1,942.90	1,942.90
Safe Communities	1,430.92	1,535.75	1,535.75
Healthy Communities	534.66	543.41	543.41
Healthy Behavior and Lifestyle	48.00	59.00	59.00
Administrative Support	625.00	560.75	560.25
Total	5,707.01	5,918.13	5,919.63

Expenditures by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Illness Prevention and Independence	277,367,370	288,683,882	341,793,346	337,390,012
Self Sufficiency and Personal Responsibility	453,064,378	413,876,133	450,841,930	448,097,125
Safe Communities	99,809,064	89,623,213	114,597,898	111,780,571
Healthy Communities	118,608,666	110,001,968	138,081,755	140,660,702
Healthy Behavior and Lifestyle	37,688,373	37,434,269	49,245,159	44,183,083
Administrative Support	109,241,391	91,970,311	116,233,448	102,342,477
Total	\$ 1,095,779,242	\$ 1,031,589,779	\$ 1,210,793,536	\$ 1,184,453,970



Illness Prevention and Independence



Program Description

This program provides a number of direct treatment and case management services, coordinates and administers the delivery of various contracted services, and collaborates with other jurisdictions and health care partners in the management and prevention of violence and injury. Major services include Adult Mental Health Services (including pharmaceutical services), Children's Mental Health Services, In-Home Supportive Services for the aged and disabled, specialized nursing and rehabilitation services (Edgemoor Geriatric Hospital), Public Administrator/Guardian services, health care to uninsured patients, and violence and injury prevention.

Mission Statement

To treat illness and promote the independence of vulnerable adults, children and adolescents, the aged, and the disabled.

1999-00 Accomplishments

- Completed the successful transition to a private contractor for the provision of medical services to probation honor camps and juvenile hall.
- Consolidated County HIV disease programs under the direction of the Office of AIDS Coordination.
- Established and began implementation of a new model for the adult mental health regional integrated services system to provide psychosocial rehabilitation-oriented services to clients.
- Maintained waiting times for outpatient services to within two weeks for routine mental health assessments.
- Improved children's mental health services by providing education and training to County employees and the mental health clients, provider and advocacy communities on expanding psychosocial rehabilitation principles and practices in a public mental health system.
- Worked towards the creation of a new Edgemoor Health Campus in conjunction with private enterprise, the residents of the Hospital, and the community.

- Explored funding options for County Medical Services contracted hospitals that accept indigent patients to increase reimbursement rates.
- Prepared 154 metropolitan medical strike team members to maximize response effectiveness for a nuclear, biological or chemical event by providing operational training.
- Children's Mental Health Services provided monthly visits to children in group homes as mandated in SB933.
- Improved In-Home Support Services by co-locating with other programs in five regions.

2000-2002 Objectives

- Continue re-engineering of the Children's Mental Health System of Care by implementing Lead Agency system of care for 2,215 seriously emotionally disturbed (SED) children by June 30, 2002. **This requires the addition of \$3.8 million in revenue for a total annual cost of \$18 million for services and 3.5 staff.**
- Expansion of Children's Mental Health Services system capacity by 30%. **This requires the addition of \$19.7 million in revenue for services and 6.5 staff.**



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- Complete the contract procurement process to transition two mental health regions to the adult mental health system redesign regional integrated services system. **This will require the addition of 0.5 staff.**
 - Roll out the intake of IHSS by Call Center staff for all district offices. **This will require the addition of 2 staff years.**
 - The following objectives will be accomplished using existing budgeted staff and resources.
 - Work with County Housing authorities to increase availability of housing for persons with mental disabilities by 10%.
 - Work with State Department of Rehabilitation and local businesses to increase employment opportunities for persons with mental disabilities by 15%.
 - Maintain performance measure of 95% of all IHSS customers remaining independent.
 - Continue plans to co-locate IHSS with other AIS programs in South Region.
 - Continue work on automating the IHSS program, including review of automation options for the IHSS payroll system.
 - Initiate the IHSS Advisory Committee to assist with implementation of the mandated Employer of Record legislation.



Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Improve adult mental health clients' Global Assessment of Function (GAF) Scale levels in 24-hour programs.	+8 GAF Pts.	+8 GAF Pts.	+8 GAF Pts.
Improve access to routine out-patient adult mental health assessment by insuring waiting time does not exceed the following days.	13	12	12
Percent of eligible clients treated in County Medical Services contracted primary care setting.	83%	84%	84%
Between admission and discharge the overall Level of functioning as measured by the Global Assessment of Functioning (GAF) scale will improve for children in mental health treatment.	3	N/A	N/A
In home supportive services customers remaining independent.	95%	95%	95%
Percent of children & youth receiving services who demonstrated significant improvement on the Child Behavior Check List (CBCL).*	N/A	46%	46%
Percent of children receiving services who demonstrate significant improvement on the Child and Adolescent Functional Assessment Skills (CAFAS).*	N/A	35%	35%
Percent of County adult population receiving publicly funded mental health services.	N/A	3.75%	3.75%
Percent of County adult population receiving Medi-Cal mental health services.	N/A	2.48%	2.48%

*Child Behavior Check List (CBCL) and Child and Adolescent Functional Assessment Skills (CAFAS) are two new performance measures replacing the Global

Assessment Functioning (GAF) measure for Children Mental Health Services.



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Children's Team	6.00	5.00	5.00
Aging & Independence Services	622.25	614.25	614.25
Children's Mental Health Services	187.66	202.16	202.41
Contract Operations	17.00	19.00	19.00
Adult Mental Health Services	414.71	435.91	437.66
Total	1,247.62	1,276.32	1,278.32

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Children's Team	\$ 1,182,759	\$ 614,432	\$ 1,431,636	\$ 991,597
Aging & Independence Services	109,153,630	118,774,043	134,044,056	135,498,678
Children's Mental Health Services	60,978,120	62,851,627	94,506,662	89,254,214
Contract Operations	953,799	902,428	1,148,310	1,151,284
Adult Mental Health Services	101,516,683	102,745,782	107,003,350	106,834,907
Ambulance CSA's - Health & Human Svcs.	3,581,379	2,795,568	3,658,332	3,658,332
Medical Institutions Internal Service Fund	1,000	—	1,000	1,000
Total	\$ 277,367,370	\$ 288,683,882	\$ 341,793,346	\$ 337,390,012

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 63,385,465	\$ 60,227,696	\$ 65,795,006	\$ 68,627,451
Services & Supplies	183,569,579	203,369,598	242,134,399	235,114,470
Other Charges	29,729,255	25,081,423	33,091,895	33,091,895
Fixed Assets - Equipment	520,625	21,421	783,975	568,125
Expend. Transfers & Reimbursements	(61,657)	(16,258)	(61,657)	(61,657)
Operating Transfers	174,375	—	—	—
Management Reserves	49,728	—	49,728	49,728
Total	\$ 277,367,370	\$ 288,683,882	\$ 341,793,346	\$ 337,390,012



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Reserve/Designation	\$ 73,981	\$ —	\$ —	\$ —
Fund Balance	601,726	—	—	—
Taxes Current Property	658,635	712,867	749,835	749,835
Taxes Other Than Current Secured	9,199	14,689	9,199	9,199
Fines Forfeitures & Penalties	80,747	80,268	107,933	107,933
Revenue Use of Money & Property	158,297	322,991	180,797	180,797
Charges For Current Services	19,765,129	17,223,289	20,163,731	20,166,217
Intergovernmental Revenue	251,006,816	257,525,054	307,865,803	301,473,213
Miscellaneous Revenues	472,644	1,162,113	47,815	47,815
Other Financing Sources	—	49,237	—	—
General Revenue Allocation	4,540,196	11,593,374	12,668,233	14,655,003
Total	\$ 277,367,370	\$ 288,683,882	\$ 341,793,346	\$ 337,390,012



Self Sufficiency and Personal Responsibility



Program Description

The program provides needy persons and families with financial assistance, and works with them to combine the healthcare, employment services and other social services they need to become self-sufficient and personally responsible. The program administers the California Work Opportunities and Responsibility to Kids (CalWORKs) welfare program, welfare to work employment case management, subsidized childcare referral and payment programs, foster care payments, youth independent living skills program, screening and eligibility determination for all other temporary financial assistance programs and the Veterans Service Office.

Mission Statement

To assist and direct individuals and families toward financial independence.

1999-00 Accomplishments

- Engaged 47% of employable CalWORKs clients in unsubsidized employment in FY 1999/00.
- Improved delivery of childcare payments by redesigning the childcare payment system; through the Managed Competition process, County staff were selected to provide CalWORKs Stage I childcare services.
- Maintained an accuracy rate of 90% or better in the maintenance of assistance caseloads.
- Received approval from the State Department of Social Services for funding for a transitional living program for adolescents preparing to exit the foster care system.
- Resolved employment needs of newly arrived refugees by having structured, multi-agency, quarterly planning meetings to achieve a seamless service delivery system.
- Increased by 3% the number of veteran's dependents enrolled in the State College Fee Waiver Program.

2000-2002 Objectives

Mid-year Board action approved 62 staff years for Child Care Stage 1 Administration. In addition, 9 Public Health Nurses were approved to assess immediate health and safety needs for CalWORKs recipients. A total of 29 staff years were transferred into this program from other Agency programs and 2 staff years were added for the Information, Assessment and Referral program ("no wrong door" policy). Also included are 15 positions transferred from other Agency programs for contract monitoring and new Medi-Cal requirements.

- Fulfill State requirement to fingerprint all clients requesting welfare assistance. **This will be accomplished using 5 additional staff years.**

The following objectives will be accomplished using existing budgeted staff and resources.

- Engage 47% of employable CalWORKs clients in unsubsidized employment in FY00/01.
- Maintain an accuracy rate of 92% or better in the maintenance of Food Stamps caseloads.
- Use the Information, Assessment and Referral (IAR) process and SMART technology to determine client self-reported needs and refer clients to a variety of services at twenty sites.



- Complete 90% of childcare payment eligibility determinations within thirty days using the new NOHO automated childcare payment system.
- Provide job retention services to enable 90% of Welfare to Work participants to remain employed for at least 30 days, and 60% to remain employed for at least 180 days.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Percent of Employable CalWORKs Recipients With Earned Income	43%	47%	50%
Percent of Child Care payment eligibility determinations completed within 30 days.	N/A	90%	90%
To provide Child Care to CalWORKs Families in Need of the Service (Monthly)	6,375	N/A	N/A
Food Stamps Payment Accuracy Rate	94%	92%	92%
Independent Living Skills (ILS) Participants	55%	65%	65%
High School Graduation or GED Completion Rate	55%	65%	65%
Percent of County Decisions Upheld in Appeals Hearings	70%	70%	70%



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	550.07	549.16	549.16
East Region	283.00	358.41	358.41
North Central Region	416.99	403.83	403.83
North Coastal Region	147.00	182.00	182.00
North Inland Region	176.25	177.00	177.00
South Region	194.50	201.50	201.50
Contract Operations	53.00	64.00	64.00
Policy and Program Support	—	7.00	7.00
Total	1,820.81	1,942.90	1,942.90

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	\$ 94,438,832	\$ 79,425,082	\$ 90,293,441	\$ 90,831,593
East Region	115,396,931	109,989,803	111,217,200	110,826,370
North Central Region	117,910,789	118,736,356	121,748,276	121,230,049
North Coastal Region	19,057,459	19,513,842	19,968,524	20,166,692
North Inland Region	32,854,218	22,255,784	31,642,778	31,792,702
South Region	61,693,848	50,914,814	58,902,152	59,196,218
Contract Operations	8,932,324	7,608,033	10,367,988	10,519,463
Policy and Program Support	2,779,977	5,432,416	6,701,571	3,534,038
Total	\$ 453,064,378	\$ 413,876,133	\$ 450,841,930	\$ 448,097,125

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 70,491,657	\$ 68,736,799	\$ 78,715,556	\$ 81,787,121
Services & Supplies	36,984,105	29,366,227	39,044,181	33,242,163
Other Charges	345,388,616	315,771,346	333,073,193	333,067,841
Fixed Assets - Equipment	—	—	9,000	—
Operating Transfers	200,000	1,759	—	—
Total	\$ 453,064,378	\$ 413,876,133	\$ 450,841,930	\$ 448,097,125



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	15,000	3,913	695,000	695,000
Intergovernmental Revenue	430,138,284	395,392,390	479,198,752	474,891,611
Miscellaneous Revenues	2,243,749	1,597,117	1,808,197	2,411,183
General Revenue Allocation	20,667,345	16,882,713	(30,860,019)	(29,900,669)
Total	\$ 453,064,378	\$ 413,876,133	\$ 450,841,930	\$ 448,097,125



Program Description

The Safe Communities program organizes parents, providers, and other community leaders to prevent and reduce the effects of child and adult abuse, neglect, and exploitation. The program is mandated by state law to receive referrals, investigate, assess and provide services to children, families, and adults who are at risk for abuse, neglect, and exploitation. The program administers Child Protective Services, Adult Protective Services, Ombudsman Program, Commission on Children, Youth and Families, California Children's Services, Mental Health Conservator, and the Family Support Home Visiting Project.

Mission Statement

To reduce abuse, neglect and exploitation of children, families, and adults through coordinated community efforts.

1999-00 Accomplishments

- Developed and implemented a professional media plan targeted at citizens who are demographically the most likely to qualify as foster and adoptive parents.
- Implemented a streamlined application process for caregiver adoptions and provided assistance in the application process to families needing help with the process.
- Improved the quality of foster and adoptive care by implementing the PRIDE training program for foster parents, adoptive parents, and social workers.
- Expanded family unity meetings to all areas of the county to improve services that enhance reunification and placement quality and decrease the number of children needing non-relative foster care.
- Established a 24-hour Response line for accepting reports of elder/dependent adult abuse.
- Established an integrated Call Center for elder/dependent adult information and referral, abuse education and prevention, and abuse reporting.
- Reviewed all California Children's Services families for potential Medi-Cal/Healthy Families eligibility.
- Implemented a comprehensive on-going Staff Training and Development program at the Polinsky Children's Center to comply with the requirements of AB 1197.
- Designed a plan to claim \$9.5 million in Early and Periodic Screening, Diagnosis and Treatment Services (EPSDT) funds for services being provided to children at Polinsky Children's Center.
- Implemented a Teen Council to provide residents with a forum and the opportunity for input into the daily service delivery operations of Polinsky Children's Center.
- Increased the number of Polinsky Children's Center Volunteers from 260 (18,561 hours) in FY 98-99 to 350 (19,659 hours) in FY 99-00.
- Provided comprehensive, intensive, child abuse prevention home visiting services by making 5,201 visits.
- Provided monitoring and oversight to seven Youth Pilot Project contractors and four Title V Juvenile Delinquency Prevention Program contracts.
- Reduced the overall number of individuals on Lanterman-Petris-Short (LPS) Conservatorship by 1,497.
- Recruited, trained and certified 35 new and replacement volunteers for senior ombudsman.



2000-2002 Objectives

Mid-year Board actions approved 21 staff years for Adoption program enhancement and 2 staff years for Aging and Independence Services. In addition, 28 staff years were transferred from other Agency programs.

The following objectives will be accomplished with existing budgeted staff and resources.

- Implement transitional housing in North County and South Bay regions for foster youth that have exited foster care.
- Expand relative (kinship) support services to North Coastal and North Central regions. Expand services countywide to include relatives providing care who are receiving CalWORKs as well as relatives providing care to dependent children.
- Expand Family Unity referrals to families upon initial out-of-home detention by the Juvenile Court.
- Enhance foster home retention by developing and implementing a retention strategy and team training for foster parents/social workers.
- Design the program plan for San Pasqual Academy.
- 90% of families who receive Family Support Home Visiting Project services will have no substantiated reports for child abuse and neglect for 12 months following the termination of services.
- Adult Protective Services will investigate 90% of allegations of abuse within 10 days of initial report.
- Adult Protective Services will provide community education to 100 new community agencies.
- Commission on Children, Youth and Families will provide a regional public forum for the discussion of issues relating to children, youth and families minimally four times annually.
- Continue to see 95% of those referred for LPS within two days of referral.
- Conduct two visits to all Skilled Nursing Facilities
- Investigate 100% of all reports of abuse in each of the 100+ Skilled Nursing Facilities.
- Recruit qualified adoptive homes for special needs and hard-to-place children; process applications and conduct home studies in a timely manner; and meet the growing demand for more adoptive placements that have been generated by statutory and local Court reform, with a goal of 625 adoptive placements.

**Performance Measures**

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Child Protective Services (CPS) Percent of children removed from home that will maintain family ties by being placed with relatives	46%	40%	40%
CPS - Percentage of children re-unified with their families within 12 months	50%	60%	60%
CPS - Percentage of children placed in foster care who will attain a more stable placement status (reunification with parent/adoption/guardianship) within 18 months	85%	80%	80%
APS - Number of face to face investigations	2800	2800	4200
Mental Health Conservator – Number of conservatorships	1510	1490	1475

Note: The change from FY 1999-00 Adopted CPS figures to the new FY 2000-02 Projected CPS figures is the result of the incompatibility between the older SSRS and the newer CWS/CMS computer system.



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	182.00	182.00	182.00
East Region	108.00	113.00	113.00
North Central Region	635.00	740.50	740.50
North Coastal Region	78.00	79.00	79.00
North Inland Region	86.50	81.00	81.00
South Region	206.75	207.75	207.75
Aging & Independence Services	100.67	96.00	96.00
Childrens Team	4.00	4.00	4.00
Policy and Program Support	30.00	32.50	32.50
Total	1,430.92	1,535.75	1,535.75

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	\$ 9,917,805	\$ 8,840,690	\$ 10,183,225	\$ 10,669,036
East Region	6,015,952	5,607,002	6,677,428	6,869,316
North Central Region	45,829,780	43,582,531	53,884,525	53,248,325
North Coastal Region	4,408,851	3,853,455	5,010,476	4,768,340
North Inland Region	4,865,928	4,285,730	4,829,302	4,993,135
South Region	14,558,016	11,375,721	15,267,059	15,635,851
Aging & Independence Services	6,277,521	5,127,726	6,879,855	7,103,598
Childrens Team	2,987,991	2,794,536	855,414	865,704
Contract Operations	1,339,572	1,610,068	3,706,282	3,706,282
Policy and Program Support	3,607,648	2,545,750	7,304,332	3,920,984
Total	\$ 99,809,064	\$ 89,623,213	\$ 114,597,898	\$ 111,780,571



Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 73,311,242	\$ 66,382,993	\$ 77,503,767	\$ 81,008,874
Services & Supplies	21,293,521	20,981,341	31,583,130	25,357,396
Other Charges	4,792,848	2,012,700	4,817,848	4,802,848
Fixed Assets - Equipment	286,453	205,355	693,153	611,453
Operating Transfers	125,000	40,822	—	—
Total	\$ 99,809,064	\$ 89,623,213	\$ 114,597,898	\$ 111,780,571

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fines Forfeitures & Penalties	67,267	67,267	67,267	67,267
Revenue Use of Money & Property	—	15,668	250,000	250,000
Charges For Current Services	1,488,995	1,382,745	1,511,168	1,511,168
Intergovernmental Revenue	95,212,200	90,391,436	112,040,933	106,319,413
Miscellaneous Revenues	522,240	361,085	1,314,803	1,134,483
General Revenue Allocation	2,518,362	(2,594,988)	(586,273)	2,498,240
Total	\$ 99,809,064	\$ 89,623,213	\$ 114,597,898	\$ 111,780,571



Program Description

Healthy Communities encompasses community focused health programs and services for improving the overall quality of life for our residents. Services are targeted for infants, children, youth, adults, families, the aging and disabled. Healthy Communities' services promote perinatal care, well child exams, immunizations, public health protection, chronic disease management, nutrition, preventive health care for the aging, and general community-based prevention services.

Mission Statement

Through partnerships, promote, enhance, and sustain the health and well being of individuals, families, and communities.

1999-00 Accomplishments

- Increased by 5 percent the number of Aging and Independence Services' customers participating in the home delivered meals program.
- Increased the Aging and Independence Services' information referral capacity by 10 percent.
- Reduced infant mortality rate to 5.3 (deaths/births X 1,000) for the general population and 12.3 for African-Americans by providing perinatal access and services.
- Monitored and insured that 90% of all first graders meet the State school entrance exam requirements so they are healthy and ready to learn.
- Linked 20,000 uninsured children to comprehensive primary and preventive health care at a cost affordable to their families.
- Maintained immunization of school entrants at 98% or above.
- Achieved full immunization among 87% of two-year-olds according to a survey taken during CY 1999.
- Obtained funding for emergency assistance for AIDS diagnosed and HIV positive symptomatic clients.

2000-2002 Objectives

The following objectives will be accomplished with existing budgeted resources.

- Develop senior fitness classes in 6 senior centers, with a minimum of 20 participants in each senior center. Double fitness classes to 12 for Fiscal Year 2001-02.
- Organize and present 10 health educational presentations to seniors in the community related to osteoporosis. The topic will include "safety in the home." Double the health educational presentations to 20 for Fiscal Year 2001-02.
- Continue the infant mortality rate at no more than 5.3 (deaths/births X 1,000) for the general population and reduce to 11.9 for African Americans by providing perinatal access and services.
- Monitor and insure that 90% of all first graders meet the State school entrance exam requirements so they are healthy and ready to learn.
- Link 50,000 additional uninsured children to comprehensive primary and preventive health care at a cost affordable to their families.
- Maintain immunization among school entrants at 98% or above.
- Achieve full immunization among two-year-olds to at least 85% even with a 10% reduction from FY 1999-2000 State funding.



Overall staffing has decreased by 6.25 staff years which were transferred to the Self Sufficiency and Personal Responsibility program.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
# CHDP screenings facilitated	175,000	179,000	179,000
Countywide infant mortality rate General population/African-American (deaths/birth x 1,000)	5.3/11.9	5.3/11.9	5.3/11.9
# of immunizations, excluding influenza, provided to all age groups by County and contract agencies	350,000	400,000	400,000
Seniors participating in AIS nutrition programs receiving one-third of the required daily nutrition allowance	15,533	15,533	15,533
# of TB skin tests, X-rays, chemoprophylaxis treatments, and clinic examinations	51,500	51,550	51,550



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	27.00	33.00	33.00
East Region	25.00	29.50	29.50
North Central Region	103.50	83.75	83.75
North Coastal Region	27.00	28.00	28.00
North Inland Region	22.00	25.00	25.00
South Region	30.00	33.00	33.00
Policy and Program Support	77.50	25.00	25.00
Childrens Team	6.00	57.00	57.00
Aging and Independent Services	5.00	6.00	6.00
Office of Public Health	211.66	212.16	212.16
Proposition 10	—	11.00	11.00
Total	534.66	543.41	543.41

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	\$ 1,507,969	\$ 1,486,982	\$ 2,025,370	\$ 2,215,847
East Region	1,629,201	1,259,978	2,001,218	2,067,157
North Central Region	4,836,188	4,578,634	4,806,779	4,927,275
North Coastal Region	1,595,191	1,590,858	1,801,984	1,821,620
North Inland Region	1,338,203	1,228,102	1,576,219	1,607,422
South Region	2,330,474	1,950,565	2,154,204	2,232,129
Contract Operations	—	15,424	—	—
Policy and Program Support	58,898,316	55,445,527	62,380,185	64,506,881
Childrens Team	3,151,239	2,236,730	8,770,627	8,685,792
Aging and Independent Services	4,629,728	5,113,393	4,989,092	4,882,568
Office of Public Health	38,692,157	35,095,771	45,778,513	45,900,624
Proposition 10	—	—	1,797,564	1,813,387
Total	\$ 118,608,666	\$ 110,001,968	\$ 138,081,755	\$ 140,660,702



Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 28,848,052	\$ 26,812,969	\$ 30,499,790	\$ 31,764,260
Services & Supplies	87,999,380	81,543,651	105,770,201	107,075,344
Other Charges	1,339,948	1,426,160	1,742,948	1,742,948
Fixed Assets - Equipment	464,000	219,187	124,666	134,000
Expend. Transfers & Reimbursements	(224,790)	—	(55,850)	(55,850)
Operating Transfers	182,076	—	—	—
Total	\$ 118,608,666	\$ 110,001,968	\$ 138,081,755	\$ 140,660,702

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	50,000	—	—	—
Taxes Other Than Current Secured	—	—	1,697,146	1,713,387
Licenses Permits & Franchises	191,507	19,199	191,507	191,507
Fines Forfeitures & Penalties	4,446,658	2,688,400	4,077,690	4,077,690
Charges For Current Services	5,368,810	4,867,905	5,613,603	5,573,495
Intergovernmental Revenue	104,027,928	100,414,984	121,507,034	123,156,985
Miscellaneous Revenues	5,146,053	899,867	963,047	965,862
General Revenue Allocation	(622,290)	1,111,613	4,031,728	4,981,776
Total	\$ 118,608,666	\$ 110,001,968	\$ 138,081,755	\$ 140,660,702



Heathly Behavior and Lifestyles



Program Description

This program plans, develops, and operates comprehensive prevention and intervention services throughout the community. This is accomplished in partnership with other jurisdictions and in cooperation with numerous private and public agencies, organizations, groups and individuals to bring these services to the community.

This program administers various alcohol and drug prevention, education, treatment and recovery activities. Other services are aimed specifically at children and adolescents. These include Critical Hours, Gang Prevention, Tobacco Education and Prevention, Delinquency Prevention, Mentoring and Alternative Activities.

Mission Statement

Promote the health and quality of life for children and families leading to positive lifestyles.

1999-00 Accomplishments

- Continued County-wide expansion of preventive Screening and Brief Intervention (SBI) for alcohol and drug problems within healthcare settings through new partnership with Tri-City Medical Center.
- Continued partnership with the Methamphetamine Strike Force in implementation of the Vista Partners Project, which implemented Operation House Call, an innovative monitoring program for people on summary probation with alcohol and drug problems.
- Funded eleven (11) community-based collaborations, with each collaboration having an average of twelve partner agencies; provided prevention strategies to reduce teen binge drinking and marijuana use to no more than 18%.
- Established partnerships with Sports and Media sectors through Substance Abuse Summit V, emphasizing the role of sports and media in influencing youth behaviors around alcohol and other drug use.

- Expanded Agency partnerships with Critical Hours after school programs, resulting in new program sites offering after school activities and a safe environment for middle school-aged youth.
- Partnered with the San Diego Padres, Channel 93.3 radio station, and the San Diego Union Tribune Sports Show to provide tobacco education to over 120,000 youth.
- Established and awarded 22 mini-grants for community-based agencies to conduct tobacco education outreach programs.

2000-2002 Objectives

- Increase opportunities for local organizations, agencies, and community members to participate in alcohol, tobacco and other drug prevention services in communities by increasing the number of members in community collaborations providing alcohol, tobacco and other drug prevention services. **This will be accomplished using existing budgeted staff and resources (5.5 staff years transferred from Administrative Support).**
- In partnership with Public Safety, increase funding for Drug Court to expand services consistent with the Drug Offender accountability program authorized by the Board of Supervisors on April 11, 2000. **This will be accomplished by supporting**



legislative efforts to obtain permanent funding allocations, applying for State and Federal grants, and working with the Tiger Team effort to reform the Criminal Justice System.

- Continue to maintain Critical Hours' Program efforts to engage middle school age youth in enriching and safe after school activities. **This will be accomplished by appropriating \$1 million in Tobacco Settlement revenue and \$580,000 in health realignment revenue.**
- Increase funding for community-based agencies/ organizations to provide tobacco education to 400,000 youth. **This will require 1 additional staff year plus resources of \$732,500 fully offset by new revenue.**

- Increase funding for community-based agencies/ organizations to provide smoking cessation services to 1,100 youth and adults. **This will require 1 additional staff year plus resources of \$542,500 fully offset by new revenue.**
- Apply for funds to develop health promotion programs which address chronic disease prevention. **This will be accomplished using existing budgeted staff and resources.**

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Number of Treatment Beds for Women With Children	115	125	219
Number of Youth Treated For Alcohol & Drug	3,150	3,300	3450
Number of Adults Treated through Criminal Justice Programs (Drug Court, Probationers in Recovery, PC1000)	2,725	2,997	3,417
Number of After School Program Expansion Sites	66	55	55
Number of Youth Receiving Tobacco Education Messages	75,000	200,000	200,000
Number of Youth and Adults Receiving Cessation Services through RFA Programs	N/A	500	600



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	3.00	3.00	3.00
East Region	3.00	3.00	3.00
North Central Region	2.00	3.50	3.50
North Coastal Region	3.00	3.00	3.00
North Inland Region	2.00	3.00	3.00
South Region	3.00	3.00	3.00
Contract Operations	10.00	9.00	9.00
Policy and Program Support	22.00	21.00	21.00
Office of Public Health	—	10.50	10.50
Total	48.00	59.00	59.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Central Region	\$ 162,466	\$ 151,446	\$ 193,961	\$ 201,139
East Region	161,591	15,787	192,011	198,539
North Central Region	109,942	125,139	221,142	232,852
North Coastal Region	174,077	119,646	204,366	206,122
North Inland Region	111,341	104,943	214,497	219,318
South Region	180,598	71,314	177,824	186,593
Contract Operations	607,153	3,568,277	3,632,115	3,655,773
Policy and Program Support	36,181,205	33,275,437	40,224,898	35,070,761
Office of Public Health	—	2,275	4,184,345	4,211,986
Total	\$ 37,688,373	\$ 37,434,269	\$ 49,245,159	\$ 44,183,083

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 2,763,827	\$ 2,282,357	\$ 3,415,639	\$ 3,566,123
Services & Supplies	35,066,835	35,615,415	46,144,703	40,877,780
Expend. Transfers & Reimbursements	(148,208)	(463,503)	(315,183)	(260,820)
Operating Transfers	5,919	—	—	—
Total	\$ 37,688,373	\$ 37,434,269	\$ 49,245,159	\$ 44,183,083



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fines Forfeitures & Penalties	—	—	100,000	100,000
Charges For Current Services	268,543	326,455	268,543	268,543
Intergovernmental Revenue	31,863,590	35,121,204	40,046,401	37,508,938
Miscellaneous Revenues	375,000	285,166	275,346	380,346
General Revenue Allocation	5,181,240	1,701,444	8,554,869	5,925,256
Total	\$ 37,688,373	\$ 37,434,269	\$ 49,245,159	\$ 44,183,083



Program Description

The Administrative Support program provides support services to the Health and Human Services Agency, including general management, strategic planning, program development, budget, fiscal and revenue development, procurement, facilities management, human resource activities including personnel, payroll and training, information services and contract operations.

Mission Statement

To provide high quality support services facilitating excellence in the delivery of health and human services to the residents of San Diego County.

1999-00 Accomplishments

- Completed and submitted reimbursement claims and required cost reports to State, Federal and other funding agencies by the deadline. Completed and mailed 290 Assistance Claims and 4 Administrative annual claims for reimbursement.
- Prepared 3,864 statements of public assistance paid to clients for District Attorney's use in child support activities.
- Trained 354 newly hired Eligibility Technician and Social Worker staff to meet entry level competency.
- Designed and disseminated Quality First performance measures, baselines, indicators and strategies for each of the Agency's performance groups by 9/1/99 and 9/1/00 and 9/1/01 of the respective fiscal years.
- Issued 26 Requests for Proposals to meet service delivery goals.

- Processed 582 contract renewals or amendments.

2000-2002 Objectives

The decrease of 61.75 staff years was primarily due to IT outsourcing and transfers to other programs within the Agency. The following objectives will be accomplished using existing budgeted staff and resources.

- Complete and mail State Assistance and Administrative Claims by the deadline.
- Prepare statements of public assistance paid to the client for District Attorney's use in child support activities.
- As a result of training, 100% of the ETs and SWs hired will meet entry level competency.
- Design and disseminate Quality First performance measures, baselines, indicators and strategies for each of the Agency's performance groups by September 1st.
- Monitor 300 contracts for compliance with required terms and conditions, requiring corrective action as necessary.



Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Complete and mail State Assistance and Administrative Claims by the deadline.	100%	100%	100%
Prepare statements of public assistance paid To the client for District Attorney's use in In child support activities.	3,864	6,816	7,560
As a result of initial training, 100% of the ETs and SWs hired will meet entry level Competency:	100%	100%	100%
ETs trained	264	200	200
SWs trained	90	100	100
Design and disseminate Quality First Performance measures, baselines, Indicators and strategies for each of the Agency's performance groups by September 1st.	100%	100%	100%



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Agency Executive Office	26.00	20.00	20.00
Central Region	17.00	12.00	12.00
East Region	9.00	11.00	11.00
North Central Region	19.50	14.50	14.50
North Coastal Region	7.00	6.00	6.00
North Inland Region	9.00	4.00	4.00
South Region	12.00	9.00	9.00
Aging & Independence Services	28.00	34.00	34.00
Finance	192.00	192.00	192.00
Human Resources	60.00	65.00	65.00
Information Technology	58.00	8.00	8.00
Office of Public Health	6.00	8.00	8.00
Policy and Program Support	161.50	156.25	155.75
Strategy and Planning Division	20.00	21.00	21.00
Total	625.00	560.75	560.25

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Agency Executive Office	\$ 6,742,308	\$ 4,093,500	\$ 11,571,243	\$ 12,001,628
Central Region	3,683,552	3,323,385	3,403,141	2,425,430
East Region	2,670,921	2,524,297	3,118,533	2,241,651
North Central Region	6,024,633	4,719,702	6,614,471	5,521,489
North Coastal Region	1,781,435	1,715,333	1,962,495	1,712,835
North Inland Region	2,199,433	1,402,151	2,105,012	1,706,446



Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
South Region	4,487,655	3,740,221	5,062,628	3,641,413
Aging & Independence Services	4,847,041	3,670,192	5,473,177	5,160,994
Finance	19,251,482	18,597,208	21,611,071	20,988,121
Human Resources	3,933,591	3,876,538	5,167,237	4,917,587
Information Technology	24,498,549	20,658,296	24,374,870	16,395,457
Office of Public Health	1,216,762	716,106	1,749,350	1,625,673
Policy and Program Support	20,135,213	16,472,070	19,193,882	19,455,814
Contract Operations	4,772,273	4,349,238	2,850,889	2,620,394
Strategy and Planning Division	2,996,543	2,112,067	1,975,449	1,927,545
Total	\$ 109,241,391	\$ 91,970,311	\$ 116,233,448	\$ 102,342,477

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 31,603,485	\$ 28,946,766	\$ 27,656,057	\$ 28,665,427
Services & Supplies	75,393,362	62,518,865	85,957,662	71,996,096
Other Charges	149,574	82,740	154,574	154,574
Fixed Assets - Equipment	1,024,680	363,016	1,350,380	946,380
Operating Transfers	490,290	58,922	—	—
Management Reserves	580,000	—	1,114,775	580,000
Total	\$ 109,241,391	\$ 91,970,311	\$ 116,233,448	\$ 102,342,477



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	5,004,947	—	7,594,171	—
Taxes Other Than Current Secured	—	187,091	—	—
Licenses Permits & Franchises	523,000	424,154	523,000	523,000
Fines Forfeitures & Penalties	100,000	60,088	—	—
Revenue Use of Money & Property	—	1,042	—	—
Charges For Current Services	641,109	1,290,533	758,993	758,993
Intergovernmental Revenue	84,617,066	91,619,222	49,762,028	39,520,063
Miscellaneous Revenues	5,223,008	425,051	6,745,841	13,030,074
General Revenue Allocation	13,132,261	(2,036,870)	50,849,415	48,510,347
Total	\$ 109,241,391	\$ 91,970,311	\$ 116,233,448	\$ 102,342,477

Land Use & Environment Group

Land Use & Environment Group

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



Group Description

The Land Use and Environment Group was created to unify the County's efforts in environmental conservation, land use planning, consumer and public health protection and education, economic and infrastructure development and maintenance. The Group is composed of the departments of Planning and Land Use, Parks and Recreation, Public Works, Environmental Health, Farm and Home Advisor, Agriculture, Weights and Measures, the Office of Trade and Business Development and the Air Pollution Control District. Staff in the Group work every day to preserve and enhance our environment, provide recreational opportunities, provide stewardship for many of our most important environmental assets, encourage responsible development including infrastructure, improve air quality, foster economic growth and enforce local, State and federal laws that protect our quality of life.

Mission Statement

The Land Use and Environment Group was created to unify the County's efforts in environmental, consumer and public health protection and land conservation, planning and development. The Group also works every day to improve air quality, provide recreational opportunities and enforce local, state and federal laws that protect our quality of life.

1999-00 Accomplishments

Business Principles

- Sound business principles have been sustained and all departments are structurally and functionally in balance, and all met their Quality First and performance goals.
- Reengineering activities have continued in Public Works and Environmental Health contributing to higher efficiencies and better front line services.

Focus on Employees

- All departments have met their training goals. Special achievements have been accomplished in Public Works, prepared training plans for each employee, Parks and Recreation, established a

training library, training bulletins and strategic plans for each division, Environmental Health, developed a career ladder for clerical to transition to technical positions, and Agriculture, Weights and Measures, expanded staff development opportunities and preparation for State license exams.

Land Use Planning

- Planning and Land Use continued the work on General Plan 2020, with community workshops on density, development standards, greenbelts and community character.
- Public Works received approval for a regional permit that allows more efficient and cheaper maintenance of drainage channels and culverts while guaranteeing no environmental damage occurs.

Environmental Conservation

- Parks and Recreation and Planning and Land Use worked to complete land acquisitions in the Tijuana River, Otay River, Escondido Creek, Lusardi Canyon and Lakeside areas as part of the County's Parks and Open Space Program and Multiple Species Conservation Plan (MSCP).



- Planning and Land Use and Parks and Recreation completed the Framework Management Plan for MSCP to guarantee proper monitoring and conservatorship of public lands and endangered species.
 - Planning and Land Use and Parks and Recreation completed the MSCP annual report, received additional planning funding from the Federal government, continued the five-county regional planning effort and communicated capital and planning needs to the five-county Washington and Sacramento delegations.
 - Staff in the Group began developing plans for application and use of funds from State Propositions 12 (Park Bond) and Proposition 13 (Water Bond), which could bring the County \$115 Million for local projects.
- Quality of Life**
- The Farm and Home Advisor provided educational programs for the “Garden in Every School” Program. Over 6,000 citizens completed the Low Income, Expanded Food and Nutrition Education Program. The Master Gardener program was augmented by 145 new certified volunteers.
 - San Diego County did not exceed the federal one-hour ozone standard at any air monitoring stations for the first time. This allowed the Air Pollution Control District to request a one-year extension, avoiding a more stringent ozone classification requiring more stringent and costly emission controls on local businesses.
 - Agriculture, Weights and Measures worked with state and federal authorities to combat the Mexican fruit fly infestation in Fallbrook, including efforts to deal with the emergency and grower compensation efforts.
- Environmental Health partnered with the City of San Diego, Port of San Diego, and other local agencies in the “Think Blue” campaign to provide the public with educational information regarding stormwater pollution.
 - Parks and Recreation won a first place award from the Alliance for Community Media for *Portrait of a Park*, 30 minute video highlighting the County’s many park assets and activities.
 - Public works established a Countywide Permanent Road Division in lieu of County Service Areas, saving approximately 80% in administrative charges to property owners. The Department also maintained 1,902 miles of County roads, repaved 98 miles, replaced over 107 and installed nearly 12,000 feet of new guardrails.
 - The Office of Trade and Business Development created or retained 1,800 jobs and assisted over 200 businesses through the permit process, among them Northrup-Grumman in the relocation of the Ryan Aeronautical Center. The Office also facilitated the adoption of 17 streamlining recommendations proposed by the Regional Economic Task Force and the Streamlining Working Group.
- Safe and Healthy Communities**
- Environmental Health implemented expanded ocean and recreational water testing, and completed DNA studies to determine the source of pollution at four County beaches. The Department also initiated a project to determine the impacts of the MTBE gasoline additive on the environmental and public health in the region.
 - Agriculture, Weights and Measures convened a multi-agency farmworker-health focus group to identify ways to improve pesticide illness reporting.
 - The Air Pollution Control District worked with the State Air Resources Board and stakeholders to site a portable air monitoring station in the Barrio Logan



area and commenced monitoring. The District also took the leadership role with industry and the community to implement EPA Title V and Title III programs.

- The Parks Department has successfully implemented critical hours programs in Fallbrook, Lakeside and Spring Valley.
- Environmental Health partnered with state and local agencies in promoting safe and healthy food handling in the home setting through the FIGHT BAC (bacteria) program. The Department also pioneered a student intern program to encourage minority high school students to go to college and enter the environmental field as a career choice.

Customer Service

- Countywide customer satisfaction remained high and significant improvements were made in many areas in all Groups as a result of survey results and analysis.
- The Customer Service Center worked with other agencies within the County, the State, across the country and in Canada to share methods and assist others in developing world-class customer service programs.
- Baseline training courses were augmented, a telecommunications etiquette policy was developed, and all regular surveys, mystery and phone shopper activities and targeted activities, have continued.
- Redesigned Public Works web page to be more customer friendly and added approximately 200 pages including forms and permit applications.

Looking Ahead

- Business discipline will be maintained. Reengineering activities will continue in Public Works and Environmental Health. Continuous process improvement will occur in all departments and managed competition reviews will be completed as opportunities are identified.

- Strong emphasis will be placed on activities to identify and accomplish projects eligible for funding from Proposition 12 (Park Bond), Proposition 13 (Water Bond) and Federal Land and Water Conservation Funds.
- Environmental Health will continue its leadership role in stormwater management with implementation of the new stormwater permit requirements.
- Planning and Land Use and Parks and Recreation will continue implementing the Multiple Species Conservation Plan, (MSCP).
- Planning and Land Use will complete General Plan 2020 and advance it to the Board for approval. If authorized by the Board, the implementation of General Plan 2020 will then ensue with the rewrite of the Zoning Ordinance.
- Public Works, Environmental Health, Agriculture, Weights and Measures, and Planning and Land Use will complete the rewrite of the Grading Ordinance and bring it to the Board for approval.
- Public works will seek opportunities to enhance revenue for infrastructure maintenance and construction through State and Federal discretionary funds, grants, and loans.
- The Office of Trade and Business Development will enhance business retention efforts throughout the County.
- The Web Working Group will continue its efforts to serve people online instead of in line by developing e-government World Wide Web services for all departments in the Group. Online applications, payment of fees, park reservations, building permit assistance and public information are all planned for 2000-2002.
- The principles of project management will be expanded within the Group to speed processing and guarantee timely performance against deadlines.



Staff training and development activities are planned in Public Works, Environmental Health, Planning and Land Use and Parks and Recreation

- With our technology partners, the Group will develop and implement new information technology solutions to replace obsolete applications, improve customer service and enhance efficiency.
- Through the Watershed Working Group and Stormwater Pollution Prevention Group, increased attention will be brought to critical watershed, wetland and coastal pollution issues.
- Through the Environmental Working Group, resource conservation measures, CEQA thresholds of significance and clear standards for project evaluation and coordination with land and species conservation efforts will be developed.
- Customer service activities will be expanded and enhanced to provide more individualized assistance as needed throughout the County.



Staffing by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Land Use Group	11.00	11.00	11.00
San Diego Geographic Information Source(SanGIS)	1.00	1.00	1.00
Trade & Business Development	5.50	6.00	6.00
Agriculture, Weights and Measures	128.08	129.83	129.83
Air Pollution Control District	142.00	138.00	138.00
Environmental Health	284.00	279.00	279.00
Farm & Home Advisor	6.50	6.50	6.50
Parks and Recreation	125.00	126.58	130.58
Planning and Land Use	163.50	184.00	187.00
Public Works	529.00	514.00	514.00
Total	1,395.58	1,395.91	1,402.91

Expenditures by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Land Use Group	2,018,497	1,394,151	5,902,829	2,365,352
San Diego Geographic Information Source(SanGIS)	454,396	—	465,600	462,416
Trade & Business Development	696,222	484,583	781,341	566,939
Agriculture, Weights and Measures	7,625,553	7,855,313	8,831,939	9,015,604
Air Pollution Control District	13,531,820	14,484,281	14,316,762	14,834,522
Environmental Health	21,061,966	19,645,510	22,974,883	23,288,015
Farm & Home Advisor	423,519	394,835	500,360	455,611
Parks and Recreation	19,990,347	14,087,754	20,972,367	21,848,823
Planning and Land Use	14,485,593	13,906,137	19,247,042	16,853,330
Public Works	212,761,770	132,453,396	210,759,455	186,525,038
Total	\$ 293,049,683	\$ 204,705,964	\$ 304,752,578	\$ 276,215,650



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Land Use Executive Office	11.00	11.00	11.00
Total	11.00	11.00	11.00

Budget by Program

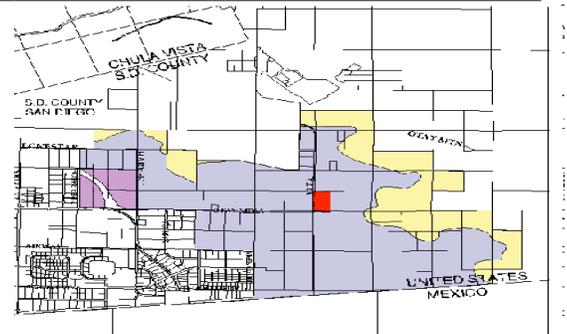
	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Land Use Executive Office	\$ 2,018,497	\$ 1,394,151	\$ 5,902,829	\$ 2,365,352
Total	\$ 2,018,497	\$ 1,394,151	\$ 5,902,829	\$ 2,365,352

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 1,045,797	\$ 1,005,671	\$ 1,162,994	\$ 1,072,015
Services & Supplies	91,150	388,480	738,796	280,771
Management Reserves	881,550	—	4,001,039	1,012,566
Total	\$ 2,018,497	\$ 1,394,151	\$ 5,902,829	\$ 2,365,352

Budget by Categories of Revenue

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	10,536	—	4,394,747	—
Charges For Current Services	—	73,574	—	—
General Revenue Allocation	2,007,961	1,320,577	1,508,082	2,365,352
Total	\$ 2,018,497	\$ 1,394,151	\$ 5,902,829	\$ 2,365,352



Department Description

SanGIS was created in July of 1997 as a Joint Powers Agreement (JPA) between the County and the City of San Diego. After 13 years of working together to develop a fully integrated geographic information system in the RUIS Project, the County and the City chose to formalize the partnership in GIS by creating the SanGIS JPA. SanGIS focuses on ensuring that geographic data is maintained and accessible. The JPA allows SanGIS to enter into data sharing agreements and marketing of the data while providing public services more efficiently and at less cost.

Mission Statement

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

1999-00 Accomplishments

- Assumed responsibility for basemap maintenance of roads and lots from DPW. (DPW cost reduction = \$27,000)
- Developed and introduced new data subscription fee schedule, which will increase data sales while reducing administrative overhead.
- Completed project to update SanGIS parcel data to 99.9% accuracy standard.
- Implemented online meta data catalog for internal and external users.
- Executed data sharing agreement with REMAP Corporation, which will provide royalty fees to SanGIS, ultimately reducing County portion of SanGIS budget.
- Executed data sharing agreement with Digital Map Products Corporation.
- Executed data subscription licenses with 20 local agencies
- Generated \$60,000 of revenue from storefront sales of geographic data products.

- Provided County departments with network access to 190 SanGIS data layers.
- Provided no cost geographic data services to the public via the Internet.
- Completed more than 50 GIS projects for County departments. (Estimated savings - \$30,000)

2000-2002 Objectives

- Execute additional value-added product partnerships, which return royalties to SanGIS.
- Pursue data sharing agreements with public agencies, which provide County departments with expanded GIS resources.
- Utilize appropriate technologies and resources to pro-actively ensure data accuracy.
- Maintain currency of the parcel and land layers within 30 days of Assessor release date.
- Continue to maintain the parcel layer at 99.9% accuracy rate.
- Continue to create new regional data layers to meet emergent requirements.
- Implement migration to emerging GIS software products to streamline basemap maintenance procedures and improve data accessibility.
- Develop and provide custom geographic value-added products on demand.
- Continue to upgrade web site to improve public access to geographic data.



Provide full data services and map products for Board of Supervisors and County departments.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Data Subscription Licenses	12	25	27
Revenue from Data Partnerships	0	\$10,000	\$50,000
Revenue from Storefront Sales	\$25,195	\$65,000	\$75,000
Revenue from Data Subscriptions	\$95,832	\$125,000	\$150,000
Maps/Services Provided to County Departments	27	50	70



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
SanGIS	1.00	1.00	1.00
Total	1.00	1.00	1.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
SanGIS	\$ 454,396	\$ —	\$ 465,600	\$ 462,416
Total	\$ 454,396	\$ 0	\$ 465,600	\$ 462,416

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 66,737	\$ —	\$ 71,441	\$ 73,757
Services & Supplies	387,659	—	394,159	388,659
Total	\$ 454,396	\$ 0	\$ 465,600	\$ 462,416

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Intergovernmental Revenue	66,737	43,688	91,737	96,737
General Revenue Allocation	387,659	(43,688)	373,863	365,679
Total	\$ 454,396	\$ 0	\$ 465,600	\$ 462,416



Department Description

The Office of Trade and Business Development works to enhance San Diego region's already flourishing economy by working with companies to create and retain high value-added jobs through attraction and retention efforts, assisting local companies with their expansion plans and identifying opportunities that foster a business-friendly environment. Trade and Business Development lends its support to the business community through the Early Assistance Program, Permit Expediting Process, Financial Incentives, Grant Solicitation and an Ombudsperson to guide you through the process.

Mission Statement

To encourage and sustain economic prosperity in San Diego County

1999-00 Accomplishments

- Conducted 30 Early Assistance Meetings
- Created or retained 1800 jobs
- Assisted 200 businesses
- Conducted 30 retention meetings
- Obtained 400 company commitments for hiring of CalWORKS population in collaboration with the local chamber of commerce and the economic development organizations.
- Conducted Maquiladora/NAFTA Opportunity study
- Together with the Science Advisory Board, UCSD and SAIC conducted the Western States Bioterrorism Conference.
- Adopted suspension of the Pleasure Riding and Trail Tax through the Sunset Advisory Board.
- Streamlined permit processes through the adoption of 17 recommendations proposed by the Regional Economic Task Force and the Streamlining Working Group.
- Successfully garnered financial support from the Economic Development Administration for expansion of the Connector in conjunction with East County Economic Development Council
- Together with the Job Creation Task Force and Health and Human Services Agency empowered the local chambers of commerce and the economic development organizations to implement a marketing campaign directed at businesses for hiring welfare recipients.
- Reformatted and expanded website into user friendly form.
- Conducted the 16th Annual Economic Roundtable
- Created business information tools including:
 - Export booklet
 - Financial Assistance brochure
 - "10 Reasons Why San Diego" fliers
 - How To Market Your Business pamphlet
- Increased awareness of business support services through an aggressive marketing campaign that included articles in the Business Journal, Daily Transcript, Union Tribune, Spanish Imagin, and North County Times.
- Assumed leadership role in obtaining collaboration for economic development trade show booths, including developing central message.
- Investigated collaborative ventures between agriculture and biotechnology industries in conjunction with BIOCUM and the Farm Bureau.
- Conducted gap analysis for welfare hiring opportunities and recommended process improvements.



- Developed, implemented and managed marketing for Ready Willing and Able Campaign
- Proposed fee deferral incentive
- Reviewed OTBD functions, performed gap analysis and comparative study.
- Secured remaining State funding for the Job Incentive Program
- Secured grants and sponsors obtained for various events.
- Led and conducted regional/subregional EDC managers meeting.
- Assisted numerous businesses with potential location to East Otay Mesa.
- Updated the Getting Down to Business Guide and Small Business Guide.
- All OTBD staff has attended Diversity training.
- Outreach to minority community included publications in minority magazines and involvement of minority business owners groups with RW&A campaign
- Provided 8 internships
- Infuse welfare recipients into workforce through collaboration with partners, including local business community
- Assist local business community
- Participate in the creation of electronic site search capabilities

2000-2002 Objectives

- Accelerate retention efforts to retain local companies, ensuring their needs are met whenever possible
- Infuse welfare recipients into workforce through collaboration with partners, including local business community
- Assist local business community
- Participate in the creation of electronic site search capabilities

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Job Creation	1,800	1,500	1,500
Business Assistance	200	200	200
Early Assistance Meetings	20	10	10
Retention Meetings	40	100	100
Compaines Hiring Welfare Recipients	200	400	N/A



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Trade & Business Development	5.50	6.00	6.00
Total	5.50	6.00	6.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Trade & Business Development	\$ 696,222	\$ 484,583	\$ 781,341	\$ 566,939
Total	\$ 696,222	\$ 484,583	\$ 781,341	\$ 566,939

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 361,651	\$ 326,975	\$ 406,656	\$ 410,484
Services & Supplies	584,571	157,608	274,685	156,455
Other Charges	—	—	100,000	—
Expend. Transfers & Reimbursements	(250,000)	—	—	—
Total	\$ 696,222	\$ 484,583	\$ 781,341	\$ 566,939

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	50,000	—	100,000	—
Charges For Current Services	—	154	—	—
Intergovernmental Revenue	159,344	39,836	120,000	—
Miscellaneous Revenues	—	2,497	—	—
General Revenue Allocation	486,878	442,096	561,341	566,939
Total	\$ 696,222	\$ 484,583	\$ 781,341	\$ 566,939



Department Description

The Department of Agriculture, Weights and Measures is part of a statewide network of County Agricultural Commissioners created by the State legislature in 1881. In addition to the traditional function of enforcing laws and regulations pertaining to pesticide use, exclusion of exotic pests, and equity in the marketplace, the department's focus has expanded dramatically. Other activities such as endangered species conservation, prescribed burning, certification of organic farming, and wildlife and veterinarian services are also offered in an effort to meet the needs of our diverse community.

Mission Statement

To enhance and promote the preservation of agriculture and the environment while maintaining the health and safety of all citizens. In addition, we assure equity in the marketplace through education and the enforcement of laws and regulations.

1999-00 Accomplishments

- Worked with state and federal agencies to combat Mexican Fruit Fly infestation in Fallbrook, including strategies to deal with the emergency and grower compensation efforts.
- Convened multi-agency farmworker health focus group to identify ways of improving pesticide illness reporting, such as education of farmworkers, their children, and health providers.
- Conducted case evaluations roundtable for Southern California hearing officers who preside over proceedings for Weights & Measures, Pesticide Use, and Agricultural Civil Penalty actions.
- Participated in California's nine-county evaluation of the effect on regulatory agencies of streamlined vehicle scale test procedures utilizing rolling standards.
- Conducted numerous emergency rabies tests on bats for Health and Human Services when found at a local military hospital.
- Identified key stakeholders and possible strategies for preparation of a feasibility study for a new Agricultural Resource Center to consolidate different agriculturally related agencies at the county, state and federal levels into a single convenient location providing one-stop shopping for the agricultural industry.
- Expanded GIS mapping effort and resolved integration issue to comply with 50 mile Ingestion Pathway Mapping for San Onofre Nuclear Generating facility.
- With U.S. Department of Agriculture, California Department of Food, and Agriculture, and Imperial County, conducted joint field exercise to test communication and operational systems in case of an animal disease outbreak in southern border counties.
- Obtained new state funding for outreach and education efforts that focus on the Red Imported Fire Ant (RIFA).
- Selected to represent Southern California Sealers on a statewide Liquid Measuring Device Special Test Work Group to analyze proposed streamlined test procedures for retail gas pumps.
- Increased Wildlife Services staffing by 50% to improve customer service.



- Obtained support of U.S. Senator Diane Feinstein for federal funding for public education and awareness of exotic pests and pathogens that can be introduced accidentally via the movement of people and goods.
- Established two Agricultural Interface Boards and coordinated with multiple jurisdictions to mediate major incidents of agricultural/urban conflict.
- Worked with California Department of Food and Agriculture to implement Agricultural Parcel Inspection Program (APIP) that deployed dogs to sniff out illegal plant material being shipped into California via private carriers.
- Expanded the County's Pest Exclusion Program, implemented in Fiscal Year 1998-1999, by obtaining additional state funding for exotic pest prevention through the state budget process.
- Initiated a new program to meet a protocol requested by the Chinese government that will allow citrus growers to ship their produce to China.
- Reached inter-departmental agreement to offer consolidated multi-agency inspection at gas stations.
- In cooperation with University of California Cooperative Extension and California Department of Food and Agriculture, developed and scheduled local food safety seminar.

2000-2002 Objectives

- Evaluate all agricultural programs for compliance with recommendations of the Roger's Study Group, which evaluated all agricultural commissioners' responsibilities and identified opportunities for continuous improvement.
- Pursue federal, state, local, private or industry funding to increase compliance utilizing outreach and education efforts.
- Enhance management practices and improve employee morale by strengthening communication channels and fostering and recognizing excellence.
- Develop and implement an issue-based prioritization plan for pesticide regulation, with approval from the Cal-EPA Department of Pesticide Regulation.
- Complete feasibility study and evaluation of proposal to build an Agricultural Resource Center to consolidate different agriculturally related agencies at the county, state and federal levels into a single convenient location, providing one-stop shopping for the agricultural industry.
- Obtain continuing support for Consumer Protection Act of 1999.
- Develop and implement new information technology solutions and replace obsolete applications to improve operational efficiency.

Objectives will be accomplished with three less staff years and existing resources.



Performance Measures

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Points of Entry Facilities Visited for High Risk Inspections	10,000	10,000	10,000
Pest Detection Trap Servicing	260,000	260,000	260,000
Pesticide Inspections	3,575	3,575	3,575
Restricted Materials Permits Issued	1,000	1,000	1,000
Devices Inspected	29,500	29,500	29,500



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Agriculture, Weights and Measures	128.08	129.83	129.83
Total	128.08	129.83	129.83

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Agriculture, Weights and Measures	7,586,053	7,848,223	8,792,439	8,976,104
Fish and Wildlife Fund	39,500	7,089	39,500	39,500
Total	\$ 7,625,553	\$ 7,855,313	\$ 8,831,939	\$ 9,015,604

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 6,294,627	\$ 6,241,521	\$ 6,874,419	\$ 7,210,495
Services & Supplies	1,090,880	1,494,133	1,783,556	1,631,145
Other Charges	106,582	9,927	40,500	40,500
Fixed Assets - Equipment	—	89,935	—	—
Operating Transfers	—	19,794	—	—
Management Reserves	133,464	—	133,464	133,464
Total	\$ 7,625,553	\$ 7,855,313	\$ 8,831,939	\$ 9,015,604



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	118,803	—	175,528	23,569
Licenses Permits & Franchises	1,080,209	1,082,665	1,095,209	1,095,209
Fines Forfeitures & Penalties	16,250	114,187	16,250	16,250
Revenue Use of Money & Property	—	4,139	—	—
Charges For Current Services	356,492	352,143	356,492	356,492
Intergovernmental Revenue	3,847,617	4,078,125	4,483,300	4,667,815
Miscellaneous Revenues	63,843	93,279	63,843	65,000
General Revenue Allocation	2,142,339	2,130,775	2,641,317	2,791,269
Total	\$ 7,625,553	\$ 7,855,313	\$ 8,831,939	\$ 9,015,604



Department Description

The Air Pollution Control District (APCD) is a regional agency responsible for attaining federal and state ambient air-related public health standards and implementing associated requirements of federal and state law. The Air Pollution Control Board adopts local rules to control air pollution and long term regional implementation plans to achieve mandated pollution reductions. The APCD implements the rules and regional plans through permitting, business inspections, and other regulatory programs. Additionally, the APCD provides public information on air pollution matters, funds emission reduction projects, and monitors pollution levels throughout the region. If pollution levels become elevated, a public advisory is issued.

Mission Statement

To protect the public from the harmful effects of air pollution, achieve and maintain air quality standards, foster community involvement, and develop and implement cost-effective programs meeting state and federal mandates, considering environmental and economic impacts.

1999-00 Accomplishments

- Did not exceed the federal 1-hour ozone standard during 1999.
- District rules were revised for consistency with federal Title III-Toxins, Title V-Permitting, and Reasonably Available Control Technology programs, and to implement state-mandated Best Available Retrofit Control Technology.
- Met regularly with customers and took leadership role with EPA to implement Title V and Title III programs in the least burdensome manner possible.
- Actively involved with six ongoing process improvement teams involving customers in increasing efficiency, automating processes, and streamlining programs.
- Improved compliance assistance, especially to small businesses, and developed a training course for dry-cleaning industry customers.
- Expanded customer service surveys to all District programs, continuing efforts to improve response rates.
- Allocated \$1.88 million of state funds to 17 projects, removing over 1,388 tons of pollutants from San Diego County air.
- Facilitated and assisted with Barrio monitoring for air toxics and criteria contaminants.
- Improved tools for automating air quality forecasting and analysis.
- Developed and implemented Rule 6-Minor Violations.
- Developed and implemented a reduced frequency source test pilot study.
- Developed and presented Team Leadership Training course.
- Enabled filing of citizen complaints via the Web.
- Implemented Ozone Movies on the District Web site.
- Participated in Air Resources Board program evaluation and responded to draft report.
- Took the lead in addressing high noncompliance issues with dry-cleaning operations and gasoline vapor recovery equipment.
- Implemented multi-agency coordinated inspections for certain sources.



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- Streamlined the Air Toxics Hot Spots and Emission Inventory programs and made emissions data and estimating methodologies available on the Web.
 - Streamlined and clarified the New Source Review process for toxic air contaminants.
 - Received EPA approval of the New Source Review rules.
 - Updated and expanded the Best Available Control Technology Guidance Document.
 - Took leadership role in forming the Binational Air Quality Alliance addressing border air quality issues.
 - Evaluated a proposed Otay Mesa power plant for compliance with air quality requirements.
 - Developed a precedent-setting process for approving emission reductions from mobile sources as mitigation for new large stationary sources.
 - Developed new rule to control oxides of nitrogen emissions from stationary internal combustion engines.
 - Implemented measures controlling hazardous air pollutants emitted from chrome plating, commercial and medical sterilizers, and solvent cleaning.
 - Proposed amendments to oxides of nitrogen emissions control requirements for power plants.
 - Inventoried emissions from small stationary sources.
 - Implemented customer service surveys for the Air Toxics Hot Spots and Emissions Inventory programs.
- 2000-2002 Objectives**
- Issue federal Title V operating permits.
 - Implement a cost-effective Title V compliance process, ensuring enforceable permit conditions and annual inspections, and minimizing impacts of overlapping reporting requirements.
 - Implement hazardous air pollutant regulations and provide compliance assistance.
 - Continue using process improvement, automation, and streamlining to enhance customer service, optimize resource utilization, and contain costs.
 - Improve regional air quality modeling for ozone attainment demonstrations.
 - Address Regional Air Quality Strategy implementation and revise the control strategy for ozone precursors, reflecting new data on control effectiveness, cost effectiveness, and feasibility.
 - Increase educational outreach to heighten children's awareness and commitment to reducing pollution.
 - Add a continuous and speciated PM2.5 sampler and a continuous hydrocarbon monitors to monitoring network.
 - Update the Best Available Control Technology Guidance Document.
 - Continue leadership in addressing statewide gasoline vapor control program problems.
 - Continue leadership in Binational Air Quality Alliance addressing border air quality issues.
 - Recommend new rules for controlling oxides of nitrogen emissions from stationary engines and power plants.
 - Implement revised Smoke Management Program.



The above objectives above will be accomplished using existing resources, those following will require additional resources. Seven positions are pending reclassification and deletion. When complete, the result will be a reduction from 145 staff years to 138 staff years.

- Implement program improvements resulting from the 1998 California Air Resources Board program evaluation, including adding Compliance staff and equipment.

- Fund salary increases through enhancing revenues and improving cost-effectiveness, and minimizing fee impacts to the extent possible.
- Reduce mobile source emissions by implementing a lawnmower exchange program and increasing public outreach to reduce cold starts and increase use of mass transit, carpools, and telecommuting.

Vehicle Registration funds will offset motor-vehicle-related programs.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Adopt Measures to Achieve State And Federal Air Quality Mandates	17	18	20
Evaluate Potential Emissions and Permit Compliance For New And Modified Sources	1,900	1,900	1,800
Inspect Permitted and other Regulated Sources for Compliance with Applicable Regulations	8,450	8,600	8,700
Improve Inspection Survey Customer Satisfaction Ratings	92%	93%	94%
Hours of Validated Air Quality Measurement And Analysis	1,301,512	1,276,192	1,276,192



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Air Pollution Control District Programs	142.00	138.00	138.00
Total	142.00	138.00	138.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
General Fund Contribution to APCD	\$ —	\$ —	\$ 149,582	\$ 169,422
Air Pollution Control District Programs	13,531,820	14,484,281	14,167,180	14,665,100
Total	\$ 13,531,820	\$ 14,484,281	\$ 14,316,762	\$ 14,834,522

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 8,856,995	\$ 8,233,239	\$ 8,605,959	\$ 8,959,104
Services & Supplies	1,941,625	2,114,741	2,688,941	2,844,158
Other Charges	6,700	1,545,795	24,600	25,338
Fixed Assets - Equipment	228,500	92,504	292,000	208,500
Operating Transfers	2,498,000	2,498,000	2,705,262	2,797,422
Total	\$ 13,531,820	\$ 14,484,281	\$ 14,316,762	\$ 14,834,522



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	183,520	—	237,000	153,500
Licenses Permits & Franchises	5,742,400	6,169,085	6,073,838	6,466,778
Fines Forfeitures & Penalties	250,000	484,293	250,000	250,000
Revenue Use of Money & Property	130,000	935,411	140,000	155,000
Charges For Current Services	359,000	254,661	334,500	343,500
Intergovernmental Revenue	4,364,900	6,177,702	4,422,580	4,494,900
Miscellaneous Revenues	4,000	(15,544)	4,000	4,000
Other Financing Sources	2,498,000	2,498,000	2,705,262	2,797,422
General Revenue Allocation	—	(2,019,327)	149,582	169,422
Total	\$ 13,531,820	\$ 14,484,281	\$ 14,316,762	\$ 14,834,522



Department Description

The Department of Environmental Health (DEH) preserves and enhances quality of life by protecting public health and safeguarding environmental quality; educating the public to increase environmental awareness; developing customer-friendly processes and procedures and implementing and enforcing local, state and federal environmental laws. Under the authority of these laws, DEH regulates retail food establishments, public housing, pools, drinking water systems, mobile home parks, sewage and solid waste disposal, stormwater, recreational water, disease carrying rats and mosquitoes, occupational health for County employees, local enforcement of radiation laws, medical waste, underground storage tanks, hazardous waste and hazardous materials.

Mission Statement

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

1999-00 Accomplishments

- As part of reengineering/continuous process improvement, implemented the following:
- Instituted consolidated x-ray machine inspections and hazardous waste inspections for chiropractic facilities.
- Consolidated inspections at retail gasoline dispensing facilities with Agriculture/Weights & Measures and Air Pollution Control District.
- Established Geographic Information System program.
- Secured additional resources from the state to evaluate Methyl Tertiary Butyl Ether (MTBE) impacts within San Diego County.
- Obtained Board of Supervisors approval of amendments to Board Policy I-78 regarding sewer options for the Valley Center Country Town.
- Implemented new recreational water quality testing requirements mandated by AB 411.
- Partnered with the City of San Diego, Channel 10 and the Port of San Diego for the “Think Blue Campaign,” a public outreach program for stormwater pollution prevention.
- Provided technical oversight to the Centre City Development Corporation, Padres, City of San Diego, and Sempra to complete the environmental assessment and cleanup of the Ballpark redevelopment area.
- Completed DNA study to determine sources of fecal contamination at four San Diego beaches.
- Developed an \$800,000 plan with the unanimous approval of the Board of Supervisors to preserve critical habitats and wetlands and create new, more effective tools for stormwater management.
- Developed the Environmental Response Plan component of the Metro Medical Response System - Biological Response Plan Development Strategy.
- Conducted a Y2K readiness survey of hazardous materials handlers in San Diego County under contract with the State Office of Emergency Services.
- Consolidated x-ray machine inspections and hazardous waste inspections for chiropractic facilities.



- Instituted coordination of consolidated inspections at retail gasoline dispensing facilities with Agriculture/Weights & Measures and the Air Pollution Control District.
- Implemented Geographic Information System program.
- Initiated the development of a new automated permitting and tracking system.
- Consolidated Community Health Division program staff to County-owned facility at Hazard Way.
- Implemented the provisions of AB 1978 (Campbell-1998) regarding state-wide food handler training.
- Re-instituted state-wide involvement in public health policy activities.
- Chosen as one of two counties nationwide to implement the FightBAC food safety campaign.
- Implemented Project 22K, the enhanced food safety inspection and enforcement program.
- Provided staff training in critical food safety topics such as Food Borne Illness Investigations and Food Traceback.

2000-2002 Objectives

Organizational Development

- Keep current with information technology.
- Manage and develop DEH human resources.
- Ensure fiscal stability.
- Improve the service oriented corporate culture.
- Plan for the implementation of capital projects and major maintenance.

- Utilize reengineering/continuous process improvement to improve efficiency and reduce costs.

Leadership

- Provide leadership in development of Environmental and Public Health policy .
- Promote innovative implementation of Environmental and Public Health law enforcement responsibilities .

Partnership

Work with the following stakeholders to develop unique approaches to programming and problem-solving that enhance Environmental and Public Health:

- Federal government
- State government
- Local governments
- Business
- Community members
- Academia

Science

Apply the scientific methodology in:

- Risk assessment
- Needs assessment
- Program evaluation
- Public and Environmental Health policy development

Decrease of 5 staff years is due to reductions associated with IT outsourcing.



Performance Measures

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Complete Inspections of Food and Housing Regulated Businesses	43,340	43,770	44,210
Complete Inspections of Hazardous Materials Regulated Businesses	8,150	8,965	9,862
Complete Review of Land Use Projects Requiring Permits	3,410	3,580	3,760
Complete Vector Control Services	45,000	50,000	55,000
Contaminated Site Oversight (LOP)	1,320	1,452	1,597



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Environmental Health	284.00	279.00	279.00
Total	284.00	279.00	279.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Environmental Health	\$ 21,061,966	\$ 19,645,510	\$ 22,974,883	\$ 23,288,015
Total	\$ 21,061,966	\$ 19,645,510	\$ 22,974,883	\$ 23,288,015

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 16,840,896	\$ 15,695,371	\$ 16,935,218	\$ 17,627,668
Services & Supplies	3,698,301	3,949,488	5,513,396	5,134,078
Fixed Assets - Equipment	16,500	19,351	20,000	20,000
Expend. Transfers & Reimbursements	—	(18,701)	—	—
Management Reserves	506,269	—	506,269	506,269
Total	\$ 21,061,966	\$ 19,645,510	\$ 22,974,883	\$ 23,288,015

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	174,042	—	73,021	541
Taxes Other Than Current Secured	—	(3)	—	—
Licenses Permits & Franchises	10,316,827	10,961,451	10,727,322	11,201,241
Fines Forfeitures & Penalties	180,182	153,260	154,265	183,827
Charges For Current Services	6,782,702	6,443,725	7,141,101	7,091,260
Intergovernmental Revenue	2,979,055	2,905,167	3,223,577	3,053,513
Miscellaneous Revenues	401,611	686,778	461,318	442,744
General Revenue Allocation	227,547	(1,504,868)	1,194,279	1,314,889
Total	\$ 21,061,966	\$ 19,645,510	\$ 22,974,883	\$ 23,288,015



Department Description

The Farm and Home Advisors Office conducts a program of education and applied research in a three-way partnership with the County of San Diego, University of California and the United States Department of Agriculture. County advisors are essential links in the extension of knowledge from the University to the public. They maintain close links with key community leaders and with other agencies and services at the county level, serve as resources for public, private agencies and organizations, and individuals.

Mission Statement

The Farm and Home Advisor/University of California Cooperative Extension's mission is to enable youth and adults to improve their lives through learning partnerships that put researched-based knowledge to work. Areas of expertise and research support are in Agriculture, Marine and Natural Resources, Youth Development, Family and Consumer Science, Nutrition, Environmental Issues, Community Resource Development, Home Horticulture/Master Gardeners, Pest Management, and Turf and Landscaping. All use of knowledge and research results will be relevant to issues, opportunities and problems faced in San Diego County.

1999-00 Accomplishments

- Maintained Cooperative Agreement with the University of California for County cost of 8% of the total cost of program provided. County budget dollars of \$384,525 (8%) leveraged an additional \$445,100 (9%) from USDA, \$1,878,512 (38%) from the University of California, and \$2,265,569 (45%) from outside funded contracts and grants.
- Volunteer hours for the department translated to 183 F.T.E. (\$5,430,053) to support department programs.
- Over 544,000 mailings/publications were distributed to targeted clientele.
- Agriculture/environmental programs that were addressed included agriculture pest management and pesticide use reduction, agriculture viability through a new program in agricultural tourism and value-added products, and urban horticulture-addressed composting, greenwaste, Giant Whitefly, Medfly, landscape irrigation, and Mexfly quarantine.
- San Diego Bay Quality and County Watershed Management were topics of educational programming.
- Consumer education focusing on welfare-to-work participants was introduced. The Gateway Program contains units of financial management, child care selection, nutritious meals, time management, and job skill development.
- A "Garden In Every School" Program features "hands-on" educational curriculum for youth.
- 1,475 adults and 5,093 youths were enrolled in and completed the Low Income, Expanded Food & Nutrition Education Program (EFNEP).
- 4,890 4-H Youth were enrolled in an educational program made available by 905 volunteers. 602 youth were enrolled in a licensed school youth age child care program.
- Educational programming was provided for a collaboration of agencies involved in the "Garden In Every School" Program. An annual seminar was completed for 182 teachers as well as development of a regional resource center.



- 145 Master Gardeners were trained and certified. These volunteers contributed over 10,000 total hours, which helped to support the program.
- An annual Home Gardening Seminar was attended by 650 participants in the Spring.
- The revitalization of Rural America USDA funds continues to provide for a project focusing on the potential of agricultural tourism, direct marketing alternatives and creating a regional "San Diego Grown" products promotion campaign.

2000-2002 Objectives

- Maintain a Cooperative Agreement with the University of California providing funds (for County cost of less than ten percent of total cost of the program provided - University funds provide approximately ninety percent of funding) as may be reasonably necessary for the support and maintenance of the Cooperative Agricultural Extension Service in the County of San Diego.
- County funds shall include, but not be limited to office facilities, automobiles, travel and subsistence expenses, public utilities, postage, materials and equipment essential to field and office services,

secretarial, clerical, custodial personnel, and personnel as may be needed to assist in laboratory and field operations.

- Services provided by the Cooperative Extension include viable education and research programs that address local issues and opportunities and solve problems. Programs are conducted by University of California staff and include agriculture, marine and natural resources, youth development, family and consumer sciences, nutrition, environmental issues, community resource development, home horticulture/master gardeners, pest management and turf and landscaping.
- Continue 4-H programming to include delinquency prevention programs, "Agriculture In The Classroom" teacher training, model programming in coalition building in providing educational workshops, resource development and facilitation, teen mentorship programs on tobacco education, science education, nutrition, and gardening countywide.

The above objectives will be accomplished using existing budgeted staff and resources.



Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
University Cooperative Extension Services Received	\$2,295,469	\$2,525,015	\$2,650,000
Cost Per Dollar Of Service Received	\$0.11	\$0.12	\$0.12
Clerical and Field Service Support for Cooperative Agreement-Technical Assistance To Agriculture Industry, Support for Grant & Research Projects; Data Collection for Implementation of New Technology	6.50	6.50	6.50
Cost Per Staff Year to provide Support & Maintenance for UCCE Programs	\$40,844	\$40,844	\$42,540



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Farm and Home Advisor	6.50	6.50	6.50
Total	6.50	6.50	6.50

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Farm and Home Advisor	\$ 423,519	\$ 394,835	\$ 500,360	\$ 455,611
Total	\$ 423,519	\$ 394,835	\$ 500,360	\$ 455,611

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 265,489	\$ 255,268	\$ 282,791	\$ 294,109
Services & Supplies	152,839	139,566	170,378	156,311
Fixed Assets - Equipment	—	—	42,000	—
Management Reserves	5,191	—	5,191	5,191
Total	\$ 423,519	\$ 394,835	\$ 500,360	\$ 455,611

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	38,994	—	59,646	—
General Revenue Allocation	384,525	394,835	440,714	455,611
Total	\$ 423,519	\$ 394,835	\$ 500,360	\$ 455,611



Department Description

The County Parks and Recreation Department operates 9 camping parks, 7 regional picnic parks, 33,000 acres of open space with 43 miles of trails, 3 historic adobes and Heritage Park, a Victorian village. Additionally, the Department provides local park services to residents in the unincorporated areas of San Diego and operates 3 community recreation centers. Parks staff maintain the grounds and equipment at all County Parks, making them safe, clean and aesthetically pleasing.

Mission Statement

The mission of the County Parks and Recreation Department is to preserve regionally significant natural and cultural resources and provide opportunities for high quality parks and recreation experiences.

1999-00 Accomplishments

- The Parks and Recreation Department and its partners received a second *Trails for Tomorrow* award from DuPont Cordura for “Celebrate Trails” event.
- *Portrait of a Park*, the thirty minute program produced by CTN and the Parks and Recreation Department, received a first place Government Profile from the Alliance for Community Media’s “Hometown Video Festival” and a second place in the Del Mar Fair as a professional documentary.
- Increased Park user fee revenues by over \$300,000.
- Increased reservations to over 15,300 annually, an increase of 8% from the previous year.
- Acquired 193 acres in the Lusardi Creek MSCP Preserve area, using \$3,821,000 in local and state funds.
- Acquired 102 acres in the Lakeside MSCP Preserve area, using \$1,720,000 in local and state funds.
- Supported EEM Grant, awarded to the Back Country Land Trust, with \$175,000 in County General Funds to purchase 40 acres at Wright’s Field.
- Received additional funding for the Fallbrook and Lakeside Critical Hours After-School Programs from the Health and Human Services Agency.
- Assumed responsibility for Spring Valley Community Center operations and park maintenance.
- Maintained an aggressive volunteer program of over 300 volunteers, providing over 80 FTE hours of free labor.
- Developed 13 park facilities within timeline and budget, using PLDO and CDGB funds.
- Implemented Automated Reservation System to increase customer service.
- Increased customer satisfaction rate from 93% to 94%.
- Upgraded major park facilities at Agua Caliente Park.
- Submitted grant applications totaling \$23,800,000 for competitive grants and \$3,988,000 for non-competitive grants to acquire various properties.
- Acquired Rios Canyon Ballfields property.
- Renovated playgrounds at Lindo Lake, Collier, Old Ironsides, Otay Lakes, San Dieguito and Valley Center Parks.
- Completed playground and fencing project at Rios Canyon Ballfields.



2000-2002 Objectives

Develop a Prop 12 and 13 funding plan.

Expend \$11,750,000 for the purchase of priority parcels in Volcan Mountain, Lusardi Creek, Lakeside Archipelago, Tijuana River Valley, Wright's Field, Escondido Creek and Hollenbeck Canyon.

Submit grant applications for \$5,000,000 of competitive and non-competitive WCB funds to acquire properties in Lusardi Creek, Lakeside, Wright's Field, Escondido Creek, San Eligo/Manchester and Metro-Lakeside-Jamul.

- Expend \$1.0 million for Stateside Land & Water matching dollars. The Stateside Land & Water funding is being restored after being tied up since 1980. These funds will be used as matching money for F.Y. 00-01 projects.
- Complete youth center building, parking and walkway improvements at Lindo Lake.
- Complete design of the Collier Park Gym.
- Complete restroom building at Agua Caliente Park.
- Complete family restroom projects at Lake Jennings, Dos Picos, Pine Valley, Lindo Lake, Vallecito, Otay Lakes, San Dieguito and Live Oak Parks.
- Seek additional grant funding for youth programs.
- Increase the number of campsite reservations.
- Maintain high customer satisfaction.
- Implement a career development program throughout the Department.
- Reconfigure main office space to accommodate department growth.

- Develop and expand regional parks by enhancing facilities to provide additional customer satisfaction.

Reinvest \$1,067,638 of LUEG management reserves during 00/01 and \$1,279,508 during 01/02 to address the major maintenance backlog in various parks.

Develop 9 additional park projects within existing local parks using PLDO and CDBG funds.

- Provide Internet access to the Automated Reservation System.
- Upgrade computer capabilities for field locations.
- Increase Department's marketing efforts.
- Expand programming and special events in the parks.
- Monitor and maintain new open space acquisitions.
- During 00-01, delete 2 department IT staff and add 1 marketing specialist, 1/2 historian and 2 park maintenance worker positions.
- During 01-02, add 1 district park manager, 1 park ranger, 1 park maintenance worker and 1 park project manager to increase supervision and maintenance of parks and to accomplish park renovation and new construction projects.
- A staff reduction of 1 staff year in 00-01 is associated with IT outsourcing.
- Proposed increases of 3 staff years in 01-02 may be required. This will provide project managers to supervise and hire staff for new park construction and park renovation projects. This will cost approximately \$688,000 for additional staff and equipment.



Performance Measures

	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Number of Park Acres owned	33,000	33,000	33,000
Campsite Reservations processed	15,300	15,600	15,700
Customer Satisfaction Survey	94%	94%	94%
Youth Diversion Participants	20,000	22,000	24,000
Youth Diversion Event Days	500	520	520



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Parks & Recreation	122.00	123.58	127.58
Park Special Districts	3.00	3.00	3.00
Total	125.00	126.58	130.58

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Parks & Recreation	\$ 13,947,543	\$ 11,155,821	\$ 14,926,263	\$ 15,794,702
Park Land Dedication	4,041,817	1,535,510	4,041,817	4,041,817
Park Special Districts	2,000,987	1,396,422	2,004,287	2,012,304
Total	\$ 19,990,347	\$ 14,087,754	\$ 20,972,367	\$ 21,848,823

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 6,919,714	\$ 6,553,982	\$ 7,710,497	\$ 8,632,670
Services & Supplies	8,053,999	5,416,205	6,843,592	8,034,125
Other Charges	4,214,399	733,737	5,364,575	4,373,172
Fixed Assets - Equipment	47,500	5,398	164,500	122,500
Reserves	35,000	—	35,000	35,000
Reserve/Designation Increase	65,000	—	65,000	65,000
Operating Transfers	520,226	1,378,429	654,694	451,847
Management Reserves	134,509	—	134,509	134,509
Total	\$ 19,990,347	\$ 14,087,754	\$ 20,972,367	\$ 21,848,823



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	5,095,822	—	6,289,638	5,068,275
Taxes Current Property	389,740	432,786	393,040	393,040
Taxes Other Than Current Secured	6,153	8,526	6,153	6,153
Licenses Permits & Franchises	757,600	1,586,469	757,600	757,600
Fines Forfeitures & Penalties	—	(291)	—	—
Revenue Use of Money & Property	657,458	815,454	635,736	659,736
Charges For Current Services	3,696,774	3,588,562	3,673,804	3,848,279
Intergovernmental Revenue	320,200	106,628	416,200	250,200
Miscellaneous Revenues	79,018	148,886	88,018	88,018
Other Financing Sources	380,226	450,226	578,694	451,847
General Revenue Allocation	8,607,356	6,950,508	8,133,484	10,325,675
Total	\$ 19,990,347	\$ 14,087,754	\$ 20,972,367	\$ 21,848,823



Department Description

The Department of Planning and Land Use provides land use and environmental review, maintains a comprehensive general plan, issues land use and building permits and enforces building and zoning regulations. It is also responsible for long-range planning through development and implementation of a comprehensive General Plan. Community outreach is achieved through partnerships with local Community Planning and Sponsor Groups.

Mission Statement

Maintain and protect public health, safety and welfare, and the quality of life for County residents by maintaining a comprehensive plan as required by statute and administration and enforcement of codes and ordinances.

1999-00 Accomplishments

- Continued General Plan 2020 with Community input on population distribution alternatives and draft development standards.
- Completed Annual Report on Multiple Species Conservation Program Implementation for 1998.
- Completed managed competition review of Building Division including Process and Customer Service Review. Results indicate that the County of San Diego's rates for plan review and building inspection remain the lowest in the region. Process and Customer Service Review identified areas for improvement. Some of these areas have been corrected in FY 99-00; the balance will be addressed in FY 00-01 and beyond. The following are a additional functional improvements implemented in FY 99-00: Workload management, timeline compliance reports for all divisions; implemented flat fees for 80% of building and plan check permit types; implemented 24 hour Voice Activated Response System; elimination of 3 unnecessary Board Policies.
- Received \$299,000 in additional implementation grants for Multiple Species Conservation Program.
- Completed acquisition of 202 acres of Multiple Species Conservation Program Preserves.
- Adopted Housing Element with State Certification before State filing deadline.
- Developed a comprehensive procedure manual for homeowners and contractors on how to obtain building permits.
- Maintained cycle time goals for engineering plan check and next-day inspections.
- Implemented Phase I of Code Enforcement Case Tracking System.
- Developed and deployed an Intranet based mapping application used by several departments.
- Completed process of putting discretionary permit applications on the County of San Diego, Department of Planning and Land Use website.
- Added agendas and minutes to the County of San Diego, Department of Planning and Land Use website for the Planning and Environmental Review Board, Planning Commission and Zoning Administration hearings.
- Continued to maintain 90 – 95% overall customer satisfaction rating.
- Completed Community Revitalization Plans for Lakeside and Fallbrook.



2000-2002 Objectives

- Begin Phase 1 of Zoning Ordinance Revision to implement the General Plan 2020. This is a new project and is expected to take five years to complete. **Fiscal Year 2000 – 2001: \$1.0 million, Fiscal Year 2001 – 2002: \$1.2 million, Fiscal Year 2002 – 2003: \$1.5 million,** Fiscal Year 2003-2004: \$0.7 million, and Fiscal Year 2004-2005: \$0.6 million. The project’s five-year total is estimated to be \$5.0 million.
- Reengineering activities will continue in FY 00-01 and beyond with implementation of a Queue Management System for front counter scheduling, continuous review of processes and procedures related to discretionary and ministerial permit processing, increasing the number of interactive forms and permits available on our web page, and implementation of cross-training at the public counters.
- Expand the MSCP program to enable consideration of wetlands in the North County Plan; oversee regulatory implementation of MSCP; assist Parks and Recreation with land acquisition priorities; fiscal, grant and contract monitoring; develop database for open space easement and preserved lands; coordination of legislative efforts for securing funding; develop Framework Management Plans

- and Area Specific Management Directives; coordinate riding and hiking trails planning and general coordination with General Plan 2020. Continue Multiple Species Conservation Program biological monitoring and resource management.
- Complete draft North County Subarea Plan.
 - Undertake joint watershed planning with Federal and State regulatory agencies directed at streamlining permit requirements and protecting wetlands.
 - Create process for interactive application submittal.
 - Continue to maintain an overall customer satisfaction rating of 90% or better.
 - Complete implementation of Code Enforcement Case Tracking System.

A total of 19.5 staff year increases are proposed in FY 00-01 and are related to the following programs/activities:

Zoning Ordinance Revision (+4.0)

MSCP Expansion (+4.0)

Workload increases in the Current Planning (+2.0), Resource Planning (+8.5), Advance Planning (+1.0), Code Enforcement (+1.0). Staffing increases due to workload are offset by program revenues.

Projected increases in 3 staff years in FY 01-02 are proposed for the Zoning Ordinance Revision.



Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Customer Satisfaction Rating (Percent Good or Very Good)	95%	95%	95%
Internal Overhead Rate Percent	17%	17%	15%
Number of Completed Building Inspections	36,000	36,000	36,000
Percent of Completed Building Inspections	100%	100%	100%



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Support Services	11.00	11.00	11.00
Advance Planning	16.00	20.00	21.00
Current Planning	35.00	37.00	37.00
Resource Planning	22.50	26.00	27.00
Multi-Species Conservation	—	10.00	11.00
Building	61.00	61.00	61.00
Codes Enforcement	18.00	19.00	19.00
Total	163.50	184.00	187.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Support Services	\$ 1,611,594	\$ 1,700,390	\$ 1,763,617	\$ 1,402,743
Advance Planning	2,121,874	1,496,896	4,155,953	2,463,872
Current Planning	2,354,516	2,422,293	2,634,899	2,712,370
Resource Planning	2,741,072	1,248,821	2,349,870	2,296,961
Multi-Species Conservation	—	633,604	1,592,763	1,342,540
Building	4,521,991	5,402,967	5,558,156	5,403,104
Codes Enforcement	1,134,546	1,001,163	1,191,784	1,231,740
Total	\$ 14,485,593	\$ 13,906,137	\$ 19,247,042	\$ 16,853,330

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 9,474,607	\$ 8,667,267	\$ 10,739,654	\$ 11,109,868
Services & Supplies	4,867,765	5,227,126	8,379,167	5,713,462
Fixed Assets - Equipment	45,000	11,743	30,000	30,000
Management Reserves	98,221	—	98,221	—
Total	\$ 14,485,593	\$ 13,906,137	\$ 19,247,042	\$ 16,853,330



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Reserve/Designation	\$ 544,500	\$ —	\$ 544,500	\$ 112,000
Fund Balance	1,139,462	—	4,149,139	1,541,459
Licenses Permits & Franchises	3,201,276	4,173,582	4,932,353	4,978,565
Fines Forfeitures & Penalties	18,409	47,517	43,500	43,500
Revenue Use of Money & Property	—	1,610	—	—
Charges For Current Services	3,984,043	4,038,965	3,851,658	4,286,041
Intergovernmental Revenue	713,000	482,645	810,310	738,600
Miscellaneous Revenues	24,990	70,424	—	—
General Revenue Allocation	4,859,913	5,091,394	4,915,582	5,153,165
Total	\$ 14,485,593	\$ 13,906,137	\$ 19,247,042	\$ 16,853,330



Department Description

The Department of Public Works (DPW) is responsible for: maintenance and improvement of County Maintained Roads; traffic engineering and hazard reduction; land development engineering and review; construction inspection and materials testing; design engineering and construction project management; surveying and map processing; mapping and cartographic services; environmental support; airport operations, maintenance and lease management; transportation studies and transit bus operations; and management, engineering, operations and maintenance services in the three major functional areas of wastewater treatment, flood control and inactive waste sites.

Mission Statement

Ensure public safety through design, construction and maintenance of a safe and reliable infrastructure.

Build and maintain highly motivated, knowledgeable staff in a safe, fair working environment.

Foster partnerships with communities and industry that result in the best possible outcomes.

Protect and preserve public resources and assets, applying the highest standards of professional, ethical conduct.

Provide responsible, quality service to our customers at a reasonable cost.

1999-00 Accomplishments

- Streamlined the Department's equipment fleet; planned purchases for FY 99/00 were reduced from 25 pieces to 8 pieces (saving \$506,300) and 40 additional pieces were identified as excess to be sold and not replaced with a total savings of \$1.6 million.
 - Despite increased METRO sewage treatment costs, held fees for four sanitation districts to zero increase and decreased the fees for one district by 10%.
 - Divested commercial/industrial wastewater inspection function to the City of San Diego and eliminated 1,450 business inspections per year .
 - Initiated new legislation approved in August 1999, that enabled establishment of a Countywide Permanent Road Division; transferred existing Permanent Road Divisions and County Service Areas into the new district; result will be 80% reduction in administrative costs for all participants.
 - Initiated new state legislation that will enable Permanent Road Division zones of benefit to obtain bank loans rather than depend on General Fund loans.
 - Further improved design quality control and significantly reduced construction change orders for recent designs, while achieving a 10% reduction in project development costs.
- Continued reengineering efforts in the Department, resulting in improved customer services and reduction of costs.
 - Received a Special Program Excellence in Transportation (TRANNY) Award from the California Transportation Foundation for the Department's Regional General Permit #56 Program in recognition of an annual savings of \$1.3 million in permit costs associated with maintenance and cleaning of County culverts and drainage channels.



- Relocated Road Stations 14 and 15 to Division I compound, resulting in reduced facility costs and new lease revenue.
- Entered into an agreement to reimburse the City of San Diego for the County's share (\$15.4 million) of SR-56 construction costs.
- Awarded 22 construction projects with a total value of \$19.2 million. Significant projects included: Cole Grade Road; Mount Israel/Del Dios Intersection; Palomar Airport/Landfill; Ramona Airport Runway Extension; and San Vicente Road.
- Installed 11,718 linear feet of roadside metal beam guardrail.
- Resurfaced 98 miles of County-maintained roads.
- Rehabilitated or replaced 107 culverts under County-maintained roads.
- Completed 2,960 miles of long-line pavement striping.
- Recorded 27 major subdivision maps and 38 minor subdivision maps between July 1, 1999 and March 31, 2000.
- Completed major repairs at Jamacha Landfill, Cactus Park Burn Site and Bonsall Landfill.
- Obtained state loans for additional Ramona Airport projects and secured \$3.8 million in FAA grant funds for Ramona Runway Extension.
- Modified Fallbrook Master Use Plan to allow for development of smaller parcels, thereby increasing availability to additional tenants.
- Began replacement of aging Transit bus fleet by purchasing 26 new buses; working with MTDB, obtained additional federal funds for 50% of cost.
- Expanded the Road Review Program to include a multi-discipline team to identify road operational improvements for busy County Roads; completed six reviews and began implementation of improvements.
- Performed Land Development map and plan checks in less than ten calendar days (median) for second consecutive year, compared to an average of several weeks per check previously.
- Streamlined the Final Map approval process and eliminated ten days from the review time—saving the developer and county staff time.
- Continued to improve Land Development cash flow management, maintaining deficits below 1% of revenue for second consecutive year.
- Using a “best management practices” approach, developed a Maintenance Manual for all road station activities to standardize how tasks are accomplished.
- Redesigned DPW web site to be more visually appealing and customer friendly. Won two awards for site: CSAC Honorable Mention and Critical Mass Award.
- Reviewed previous reengineering management studies to ensure assumptions remained valid and recommendations were continuing to be implemented.
- Conducted Internet Grading Permit Pilot Project that successfully processed Grading Permit Applications via the Internet.
- Added approximately 200 pages to the web site including new forms and permit applications, agendas and minutes for Airports and Traffic Advisory Committees, vertical controls for surveyors, and customer surveys.
- Completed East County Transit and Rural Transit Needs Assessment Studies to determine needed service enhancements. Participated in Aging Summit Senior Transportation Study.
- Completed Off-Highway Vehicle (OHV) Trails Study and provided report to Board of Supervisors.
- Developed an internal customer service survey to focus on improving interdepartmental service.



- Established and implemented a rotation program for newly hired engineers to gain experience in all DPW engineering areas.
- Prepared Safety Program action plan for identifying safety concerns and educating staff on proper work methods; reduced avoidable driving accidents by more than 50% compared to the previous year.
- Implemented a “generalist” approach to Human Resources support to enhance internal customer service.
- Continued Employee Recognition Program to acknowledge exemplary employee performance.
- Enhanced Student Worker Program by developing a high school partnership program to encourage diversity.
- Developed training plans for all DPW employees and implemented over 70% of planned training.
- Acted as consultant on the award-winning documentary “Wings Over San Diego” about County Airports and the history of aviation in San Diego.
- Became the only County department to develop and implement the program side of BRASS/SBFS allocating 100% of all costs and revenues to various cost centers corresponding to the Program Activity side of ARMS.
- Resolved 45% of outstanding uncollectable DPW receivables assigned to Revenue & Recovery for collection.
- Participated in the County’s ERP development, through participation in various core groups, and as subject matter experts attending workshops to define and flowchart the Department’s and the County’s various core IT processes and applications.

2000-2002 Objectives

- Work with other agencies to seek long-term, stable funding sources for infrastructure capital and maintenance needs.
- Continue to investigate opportunities to reengineer DPW processes and procedures.
- Seek grant and other alternative funding sources for capital improvement projects.
- Form the East Otay Mesa Sewer Maintenance District to support development in the Specific Plan Area.
- Submit information for publications and nominations for awards on successful reengineering of DPW processes.
- Review results of PARAGON Project Management System pilot test to determine if benefit to County Departments warrants Countywide implementation.
- Provide additional customer information on the DPW web site. Ensure customers can obtain and submit all permit applications electronically.
- Produce internal and external publications to inform staff and customers of DPW activities and accomplishments.
- Support state legislative initiative to allow for external financing opportunities for Permanent Road Divisions.
- Update the Overall Condition Index for all County-maintained roads by collecting pavement condition data.
- Resurface 150 miles of County-maintained roads.
- Install 10,000 feet of roadside metal beam guardrail.
- Repair 100% of potholes reported on County-maintained roads within 24 hours of notification (or next working day).
- Implement annual Airport Leasehold Inspection Program beginning with Compliance 2000 Workshops and education plan.



- Continue to review previous reengineering management studies to ensure assumptions remain valid and recommendations are continuing to be implemented.
- Develop a marketing plan for corporate use of County Airports and explore the industrial/cargo relationship at Gillespie and Palomar Airports.
- Maintain positive community support for Airports by seeking input on airport plans and programs from Airport Advisory Committees, pilots and adjacent communities.
- Develop an internal interview question database to expedite hiring process.
- Review Worker's Compensation Tracking System and identify opportunities for safety training and reduced costs.
- Continue best management practice review to reduce cost and enhance service delivery.
- Ensure project development costs (design, environmental assessment, construction inspection), do not exceed 40% of total project costs.
- Maintain customer service survey rating of 90% or better.
- Assist the County in development of a plan for GASB 34 (Governmental Accounting Standards Board) implementation.
- Continue to support and participate in the County's ERP development and implementation.
- The above objectives will be accomplished using existing budgeted staff and resources.

General Fund Program – **Implement the San Marcos Landfill Closure Plan. Estimated cost to close the landfill is \$15.3 million. Closure construction will take place in Fiscal Year 2000-2001 or Fiscal Year 2001-2002. This will increase the Fiscal Year 2000-2001 budget approximately \$15 million. This increase to the County General Fund is revenue offset**

from San Marcos Closure Reserve Fund.

Inactive Waste Site Management – Complete repair of Palomar Landfill/Airport, closure of the San Ysidro Burn Site, closure of the Otay Class I Site and numerous other system repair and improvements. **This will increase the Fiscal Year 2000-2001 budget by approximately \$3.2 million, with no effect on the County General Fund.**

County Transit Program - Increase service reliability, increase ADA Paratransit services and on-time performance, through acquisition of 26 low floor 40 foot buses and 6 mid-sized buses to be delivered by January 2002. New buses will be purchased with 50% federal funds matched by County Transportation Development Act funds. **This will decrease the Fiscal Year 2000-2001 budget by approximately \$3.9 million, with no effect on the County General Fund.**

Airport Program – Initiate construction of an Air Traffic Control Tower and Runway Extension at Ramona Airport and parking facilities at McClellan-Palomar Airport. **Fewer capital and construction projects will decrease the Fiscal Year 2000-2001 budget by approximately \$1.7 million, with no effect on the County General Fund.**

Engineering Services Program – Includes current year transfer of TransNet funds to the City of San Diego for SR-56 and fewer construction projects for next year. **This will decrease the Fiscal Year 2000-2001 budget by approximately \$21 million, with no effect on the County General Fund.**

Land Development Program – Includes Services & Supplies increases associated with consultant contracts for plan checks, reallocations of previously centralized IT costs, and increased work for the Survey Reimbursement Fund, as well as negotiated Salary & Benefit increases. **This will increase the Fiscal Year 2000-2001 budget by approximately \$1.3 million, with no effect on the County General Fund.**



Management Services – Decrease 15 staff years due to reductions associated with IT outsourcing and reallocate previously centralized IT costs to other Programs. This will decrease the Fiscal Year 2000-2001 budget by approximately \$1.6 million, with no effect on the County General Fund.

Flood Control District – Includes new construction projects which will increase the Fiscal Year 2000-2001

budget by \$1.7 million, with no effect on the County General Fund.

- Equipment Internal Service Funds (ISF) Program – Includes remediation work for various DPW underground fuel storage tanks. This will increase the Fiscal Year 2000-2001 budget by \$1.5 million, with no effect on the County General Fund.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Construction Contracts Awarded (in millions)	35	19	26
Miles of County Maintained Roads	1890	1895	1900
Subdivision Map Review Time (median days)	10	10	10
Miles of Sewage Lines Maintained	425	425	425
Number of Airport Operations	675,667	695,937	716,815



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Transportation Program	208.00	210.00	210.00
Land Development Program	81.00	83.00	83.00
Engineering Services Program	99.00	95.00	95.00
Inactive Waste Management Program	11.00	11.00	11.00
Management Services Program	62.00	45.00	45.00
Airports Program	29.00	30.00	30.00
Wastewater Management Program	39.00	40.00	40.00
Total	529.00	514.00	514.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Transportation Program	\$ 22,795,090	\$ 20,956,096	\$ 23,863,846	\$ 24,472,181
Land Development Program	7,274,364	6,803,328	8,710,408	8,846,878
Engineering Services Program	64,644,727	33,194,239	42,147,598	49,406,396
Inactive Waste Management Program	10,098,388	8,571,603	13,266,254	8,020,728
Management Services Program	11,605,994	9,619,279	10,276,162	10,536,095
General Fund Activities Program	3,800,057	1,742,004	19,462,483	4,556,386
Airports Program	29,864,061	6,357,917	28,367,664	20,398,493
Wastewater Management Program	4,831,657	3,850,485	5,126,965	5,222,089
County Transit Program	17,728,591	13,283,803	13,822,574	14,087,519
Sanitation Districts	20,844,156	14,932,273	20,253,302	19,721,675
Flood Control	2,927,230	2,231,563	4,931,600	2,927,230
County Service Areas	4,535,570	3,235,556	5,160,056	4,751,980
Equipment ISF Program	11,811,885	7,675,242	15,370,543	13,577,388
Total	\$ 212,761,770	\$ 132,453,396	\$ 210,759,455	\$ 186,525,038



Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 33,099,554	\$ 30,565,935	\$ 32,819,257	\$ 33,977,162
Services & Supplies	137,409,364	90,676,283	139,999,980	125,843,043
Other Charges	9,822,246	4,102,533	13,993,785	7,935,014
Capital Projects/Land Acquisition	16,796,100	1,031,644	11,965,000	10,297,100
Fixed Assets - Equipment	11,810,882	3,348,937	5,379,749	5,544,858
Reserves	1,272,000	—	760,200	760,506
Reserve/Designation Increase	2,401,624	2,401,624	3,342,539	1,917,355
Operating Transfers	150,000	326,438	2,498,945	250,000
Total	\$ 212,761,770	\$ 132,453,396	\$ 210,759,455	\$ 186,525,038

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Reserve/Designation	\$ 1,156,812	\$ 1,172,979	\$ 636,079	\$ 1,415,370
Fund Balance	21,832,593	(6,767,358)	24,765,594	17,622,444
Taxes Current Property	2,840,979	3,066,700	2,983,132	2,977,074
Taxes Other Than Current Secured	53,882,584	21,112,270	26,014,951	40,557,565
Licenses Permits & Franchises	69,100	60,615	69,100	69,100
Fines Forfeitures & Penalties	13,000	(311)	3,000	3,000
Revenue Use of Money & Property	13,390,118	16,612,006	14,792,952	16,538,016
Charges For Current Services	44,151,538	39,628,279	40,257,566	38,236,482
Intergovernmental Revenue	58,666,447	46,849,394	63,002,843	57,528,507
Miscellaneous Revenues	14,834,004	9,741,487	32,782,376	9,102,410
Other Financing Sources	742,510	61,384	3,680,431	650,459
General Revenue Allocation	1,182,085	915,951	1,771,431	1,824,611
Total	\$ 212,761,770	\$ 132,453,396	\$ 210,759,455	\$ 186,525,038

Community Services Group

Community Services Group

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**Community Services Group Summary &
Executive Office**
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Animal Control
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Library Services
.....

General Services Funds
.....

Housing and Community Development
.....

Redevelopment Agencies
.....

Registrar of Voters
.....



Department Description

The Community Services Group provides policy, fiscal oversight and management direction for five departments. Four departments focus primarily on citizens' services, including Animal Control, Housing and Community Development, the County Library system, and the Registrar of Voters. The fifth department, General Services, provides administrative support to other County departments in the areas of facilities management, purchasing and contracting, fleet management, and document management.

Mission Statement

Provide friendly, cost effective, quality services to the citizens and county departments through internally streamlined, customer focused operations and well managed competitive external providers.

1999-00 Accomplishments

- Library Improvements - State legislation was passed providing a permanent reallocation of property tax growth, bringing the County library system closer to the statewide average of per capita spending. Construction funding was secured and preliminary design work begun for five new libraries in Bonita, Cardiff-by-the-Sea, Rancho San Diego, Spring Valley and Valley Center. A construction contract was awarded for a new Portrero branch library. Expanded lease space for the Santee and Borrego libraries was identified. Library service hours were increased by 2300 hours (10%) providing enhanced access for the public with 5 branches now open an additional weekend day and 50% of branches open at least 2 nights per week.
- Rebuilding Animal Shelters – In partnership with the City of San Diego, full funding was identified to replace the Central Animal Shelter with construction groundbreaking slated for May 2000. Fund raising has begun to identify funds needed to replace the North County Animal Shelter.
- Successfully Conducted Presidential Primary – The Registrar of Voters conducted the March Presidential Primary establishing a record for volume of absentee ballots and the highest voter turnout in 20 years. “Will call” service was provided during the weekend prior to Election Day, allowing staff to have ballot packets ready upon arrival and decreasing the wait time for voters. Bilingual pollworkers increased from 82% to 91% in targeted areas of need.
- Improved Housing Assistance – Housing and Community Development preserved, rehabilitated or developed 1,001 dwelling units for low and moderate income persons. In Spring Valley, a 12 unit housing complex was rehabilitated, providing a sober living environment for recovering parents undergoing substance abuse treatment along with their children. Motel vouchers provided 208,788 bed nights for special needs population, including the homeless and persons with HIV/AIDS.
- Implemented Internal Service Fund Business Models – General Services became four fully functional internal service funds for Facilities Management, Fleet Management, Purchasing and Contracting, and Document Services. This activity based approach will ensure that costs are shown in the department incurring the expense and that services are provided at competitive rates.



- Continued Fiscal Discipline – All on-going operational needs were met with on-going resources. One-time resources were dedicated to group management reserves to be used for future funding of infrastructure improvements, major maintenance projects, automation improvements, special studies, ADA improvements, and customer service improvements.
- Infrastructure Improvements – The first year of the 2 year +\$32 million plan to eliminate deferred major maintenance was completed by General Services. General Services is also managing multiple capital projects in various stages of progress, including projects for 6 new libraries, the CAC renovation, a new juvenile hall, renovation of San Pasqual, 5 Sheriff substations, the Sheriff’s Ridgehaven facility remodel, a new Central Animal Central and a new North County Coastal Animal Shelter.
- Pursue Partnerships – Establish partnerships with private non-profits, community groups and other agencies aimed at increasing adoptions and spay/neuter activities. Pursue regional approach to pet overpopulation. Develop partnerships to achieve HCD’s goal of better communities. Continue to look for community partnerships for replacement of aging library facilities.
- Customer Service Enhancements – Expand library service by 16% to increase access by the public to library resources. Look for managed competition opportunities to ensure customers are served expediently and efficiently. Apply reengineering efforts to achieve greater efficiencies and direct savings into front-line services to customers.
- Encourage Employee Excellence – Expand training and career development opportunities for staff. Increase emphasis on employee suggestions for workplace process improvements and reward employees for entrepreneurial approaches to their work.

2000-2002 Objectives

- E-Government Improvements – In partnership with IT provider Pennant Alliance, identify, develop and implement e-government enhancements to improve public access to services and improve employee efficiency and availability of information. Automate data entry of voter registration information. Complete implementation of systems for HCD’s Champions database replacement, project tracking, grant management and DGS facilities management.
- Improve Diversity – Ensure 100% of employees are provided diversity training. Increase diversity initiatives to ensure departments are reflective of the community served. Improve and increase diversity in recruitment of employees through community outreach.
- Continue Infrastructure Improvements – Pursue competitive funding from Proposition 14 (Library Bond) for construction of community libraries. Finalize site selection and design for new North County Coastal Animal Shelter. Develop and manage capital projects for replacement of aging public safety facilities.
- Maintain Financial Health – Ensure prudent cash reserves are maintained for investment in one-time uses. Continually look for ways to reduce overhead and re-direct savings to front-line services to the public. Identify areas of opportunity for re-engineering savings.



Staffing by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Community Services Group	8.00	9.00	9.00
Animal Control	129.00	134.00	134.00
Library Services	192.51	251.76	292.09
General Services Funds	422.69	435.25	435.25
Housing and Community Development	75.00	81.00	81.00
Registrar of Voters	52.00	48.00	48.00
Total	879.20	959.01	999.34

Expenditures by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Community Services Group	1,016,561	2,918,921	1,374,510	2,393,676
Animal Control	8,044,493	7,568,744	9,014,545	9,194,677
Library Services	15,722,362	14,259,391	20,652,608	23,775,514
General Services Funds	156,314,072	130,116,674	163,178,720	166,225,148
Housing and Community Development	22,935,478	14,649,136	36,597,839	34,143,777
Redevelopment Agencies	4,327,747	3,223,552	5,196,022	2,714,655
Registrar of Voters	6,589,664	6,538,259	7,137,946	6,647,524
Total	\$ 214,950,377	\$ 179,274,681	\$ 243,152,190	\$ 245,094,971

Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Community Services Executive Office	8.00	9.00	9.00
Total	8.00	9.00	9.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Community Services Executive Office	\$ 1,016,561	\$ 2,918,921	\$ 1,374,510	\$ 2,393,676
Total	\$ 1,016,561	\$ 2,918,921	\$ 1,374,510	\$ 2,393,676

**Budget by Categories of Expenditures**

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 710,875	\$ 730,812	\$ 833,311	\$ 852,766
Services & Supplies	305,686	188,109	301,459	352,410
Other Charges	—	2,000,000	—	—
Management Reserves	—	—	239,740	1,188,500
Total	\$ 1,016,561	\$ 2,918,921	\$ 1,374,510	\$ 2,393,676

Budget by Categories of Revenue

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	—	79,023	—	—
Miscellaneous Revenues	—	72,590	—	—
General Revenue Allocation	1,016,561	2,767,308	1,374,510	2,393,676
Total	\$ 1,016,561	\$ 2,918,921	\$ 1,374,510	\$ 2,393,676



Department Description

The Department of Animal Control saves the lives of thousands of unwanted, abandoned pets every year, at the same time protecting the public from dangerous animals and the deadly rabies virus. The Department works diligently to reunite lost pets with their owners; while stray animals are given a second chance through the department's adoption program. Animal Control Officers protect the health and safety of the County's animals and citizens by enforcing the laws that relate to the care and responsible ownership of domestic animals. The Department provides these services to nine area cities and the unincorporated areas of the County.

Mission Statement

To protect the health, safety and welfare of people and animals.

1999-00 Accomplishments

- Implemented a no cost "Assistance Dog" tag program enabling owners of service dogs to more easily access public places with their animals.
- Streamlined the adoption process and improved customer service with the implementation of kennel cage cards that provide pertinent information on the animals.
- Expanded the innovative "Cham-Cam" system, for photographing all animals upon impound, to the North and South shelters. To increase the redemption and adoption of pets, photographs of stray and available animals can now be found on the DAC web page, www.sddac.com
- Held a series of community meetings with interested organizations and individuals to develop strategies and implementation measures to make San Diego a "No-Kill" county in five years.
- Collaborated with the City of San Diego and the San Diego Humane Society on the new state-of-the-art, community friendly Central Animal Shelter, by obtaining funding, approving a design plan, awarding a building contract and breaking ground for construction.

- Spearheaded by Supervisor Pam Slater, initiated fund raising and planning for replacement of the aged North County Animal Shelter in Carlsbad.
- Installed touch-screen computer kiosks in three additional locations to increase public access to information on stray and available animals and increase the number of animals adopted or reunited with their owners.
- Added 30 new dog kennels at the South County Animal Shelter; the added space increases adoption opportunities.
- Conducted over 88 rabies vaccination and licensing clinics at times and locations convenient to the public, enabling pet owners to easily purchase licenses and further the prevention of rabies.
- Continued participating in the Animal Safehouse Program, a partnership with social services, law enforcement and other animal humane agencies to provide short-term pet care for victims of domestic violence.

2000-2002 Objectives

- Enhance automation to enable the development of an automated reporting system for veterinarians to record rabies vaccination and "One-Stop" dog license information directly in Chameleon database.



- Provide access to the Chameleon database through the mobile data terminals in patrol vehicles, enabling the Animal Control Officers to access and update transactions while in the field.
- Finalize site selection, begin design and continue to develop funding strategies for a new shelter to replace the North County Animal Shelter in Carlsbad.
- Transition the complete dispatch function to the Sheriff’s Department to streamline operations, provide round-the-clock service from one location and improve the safety of officers in the field.
- Continue working with the Adoption Alliance, a group of sheltering and animal welfare agencies from all regions of the county, to increase adoptions and decrease euthanasia of adoptable or treatable animals countywide.
- Establish PAC Team (Protecting Animals and the Community) to work actively to reduce the number of roaming dogs and improve public safety in the community.
- Increase public education on the benefits of spay/neuter. Outsource spay and neuter activities to local veterinarians, to expedite placement of adopted animals into homes and provide better customer service.
- Promote offsite adoption events with other organizations to improve customer service and increase adoptions.

The above objectives will be accomplished with existing positions and resources.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Number of Pets Adopted	10,000	10,500	11,000
Number of Pets Reunited with Owners	4,500	5,000	5,500
Number of Patrol Officer Responses	30,000	32,000	32,000
Number of Adoptable Animals Euthanized	1,900	1,600	1,200
Number of Treatable Animals Euthanized	1,800	1,400	1,000



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Animal Control	129.00	134.00	134.00
Total	129.00	134.00	134.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Animal Control	\$ 8,044,493	\$ 7,568,744	\$ 9,014,545	\$ 9,194,677
Total	\$ 8,044,493	\$ 7,568,744	\$ 9,014,545	\$ 9,194,677

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 6,184,871	\$ 5,424,769	\$ 6,385,168	\$ 6,644,266
Services & Supplies	1,765,400	2,143,975	2,440,933	2,456,189
Management Reserves	94,222	—	188,444	94,222
Total	\$ 8,044,493	\$ 7,568,744	\$ 9,014,545	\$ 9,194,677

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	—	—	94,222	—
Licenses Permits & Franchises	2,133,425	2,103,350	2,162,100	2,162,100
Fines Forfeitures & Penalties	9,000	9,472	9,000	9,000
Charges For Current Services	4,498,737	4,637,088	5,346,469	5,470,596
Miscellaneous Revenues	254,000	8,600	13,490	13,490
General Revenue Allocation	1,149,331	810,234	1,389,264	1,539,491
Total	\$ 8,044,493	\$ 7,568,744	\$ 9,014,545	\$ 9,194,677



Department Description

The County Library provides library services at 32 branch libraries and two bookmobiles. Library services include: providing information in print, non-print, and on-line formats for life-long learning; promoting reading and literacy skills; instruction and facility access to the Internet and other on-line services; providing diverse programs to inform and enlighten customers of all ages; and providing homework resources for students of all ages.

Mission Statement

To provide resources that meet the informational, recreational, and cultural needs of each branch library community and to actively promote reading and life-long learning.

1999-00 Accomplishments

- Received approval for library property tax reallocation; developed library staffing strategy plan for enhanced library service access for three-year implementation period
- Provided timely input, responsive review, and comparable quality of service for the County Library customers and staff during the County Information Technology transition
- Enhanced County Library Webpage by offering remote access to online catalog and reference databases to home and workplace customers
- Enhanced library materials collection by 51% to provide up-to-date materials for improved customer access to information
- Provided increased hours of library services by 2300 hours (10%) for enhanced access by the public by increasing hours and staffing coverage at public service desks
- Opened 5 branches an additional weekend day and 50% of branches two nights per week
- Provided 5,460 youth and adult services programs in 31 library branches

- Achieved strategic alliance with READ/San Diego for provision of improved adult literacy services
- Implemented Library collection agency plan for effective and fiscally prudent management of library materials collection
- Identified and secured construction funding for five new libraries in Bonita, Cardiff-By-The-Sea, Rancho San Diego, Spring Valley, and Valley Center. Awarded construction contract for a new Portrero branch library
- Expanded lease space in Santee and Borrego library branches for improved access and service
- Developed staff training strategy for County Library workforce to comply with County-wide goals and objectives

2000-2002 Objectives

- Expand library service access by at least 16% over two years to enhance the availability of library resources to all citizens of San Diego County Library
- Implement Books-By-Mail program for enhanced availability of library resources for customers throughout County Library service area
- Evaluate Bookmobile services and make recommendation for replacement of one Bookmobile, including state-of-the art technology, to provide improved access to resources to all citizens of San Diego County Library



- Design and construct six new libraries in Bonita, Cardiff-By-The-Sea, Rancho San Diego, Spring Valley, Valley Center and Potrero
- Provide planning, cost estimates, and funding alternatives, including preparation for Proposition 14 (Library Bond) applications, for additional library capital projects, as prioritized by the Board of Supervisors
- Complete development and implement training strategy for County Library workforce to comply with Countywide goals and objectives

Continue Community Dollar-For-Dollar Matching Funds Program at a minimum level of \$150,000

The County Library budget is increasing by \$7.9 million by Fiscal Year 2001-02 to provide additional funds in order to achieve the statewide average for library funding and to provide increased library ser-

vice to the public. It also provides additional operational funding for new library facilities and to continue the Dollar-For-Dollar Matching Funds Program at a minimum of \$150,000 in each fiscal year. Over two years, staff is increased by 97 to provide a minimum of 16% increase in library hours. Library hours and service levels will be standardized and the largest libraries will be opened seven days per week. Services and supplies are increasing primarily to provide library materials, major maintenance, operating costs associated with increased hours and services and supplies associated with new library facilities. The General Fund Contribution is at \$2.8 million in fiscal Year 2000-01 and \$2.4 million in Fiscal Year 2001-02 to achieve improvements in library service hours and to provide funding for library maintenance and infrastructure needs.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Library Hours Open	60,155.4	63,291.9	70,790.4
Cost Per Hour Open	\$261.36	\$322.26	\$334.24
Branches/Sites/Bookmobiles Operated	34	34	35
Circulation	2,997,671	3,095,191	3,107,497
Children's Programs	5,500	5,560	5,620



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Library Operations & Administration	19.50	18.75	21.33
Library Prof. & Tech. Support Svcs.	34.25	46.75	52.75
Library Branch Operations	138.76	186.26	218.01
Total	192.51	251.76	292.09

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Library Operations & Administration	\$ 2,204,421	\$ 1,882,049	\$ 2,275,589	\$ 2,573,194
Library Prof. & Tech. Support Svcs.	3,684,159	5,116,655	9,384,606	10,578,873
Library Branch Operations	9,833,782	7,260,685	8,992,413	10,623,447
Total	\$ 15,722,362	\$ 14,259,391	\$ 20,652,608	\$ 23,775,514

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 8,928,825	\$ 8,006,089	\$ 10,289,038	\$ 12,663,764
Services & Supplies	6,011,762	5,890,958	9,653,570	10,576,750
Other Charges	375,064	339,843	205,000	205,000
Fixed Assets - Equipment	—	—	455,000	180,000
Operating Transfers	256,711	22,500	50,000	—
Management Reserves	150,000	—	—	150,000
Total	\$ 15,722,362	\$ 14,259,391	\$ 20,652,608	\$ 23,775,514



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	378,000	—	156,200	—
Taxes Current Property	7,709,932	10,793,380	14,430,225	17,952,725
Taxes Other Than Current Secured	111,905	280,539	229,383	271,768
Fines Forfeitures & Penalties	—	(6,345)	—	—
Revenue Use of Money & Property	37,600	260,208	87,600	87,600
Charges For Current Services	556,145	672,151	617,200	731,421
Intergovernmental Revenue	1,294,763	2,098,647	2,155,000	2,155,000
Miscellaneous Revenues	37,000	373,756	177,000	177,000
Other Financing Sources	5,597,017	2,798,508	2,800,000	2,400,000
General Revenue Allocation	—	(3,011,453)	—	—
Total	\$ 15,722,362	\$ 14,259,391	\$ 20,652,608	\$ 23,775,514



Department Description

The Department of General Services provides support services to all other County departments to enable them to deliver “best in class” services to the public. General Services support includes Facilities Management, Purchasing and Contracting, Fleet Management and Document Services. Beginning with Fiscal Year 1999-2000, all general services are provided through the business model of Internal Service Funds, with the exception of the General Fund Equipment Acquisition budget that manages lease-purchased vehicles.

Mission Statement

To provide quality service to our customers in the most courteous, professional and cost-effective manner.

1999-00 Accomplishments

- Completed an integration and imaging contract to provide all departments with one-stop shopping option for all Records Management needs. This contract provides a partnership between departments and General Services for record management expertise and services, and private vendors, for workflow and software analysis and solutions.
- Fully implemented the Fleet maintenance managed competition business model, including performance standards; and achieved full cost recovery for the vehicle maintenance program while yielding in excess of \$1.2 million of savings to County departments.
- Established and received Board of Supervisors’ approval for a five-year strategic plan for the acquisition of standardized fleet vehicles.
- Acquired and completed installation of three new emissions testing stations to comply with State-mandated vehicle emissions testing program.
- Participated in the negotiation of the County’s \$750 million contract for Information Technology services.
- Increased competition for service contracts by conducting post award conferences with vendors who failed to submit or qualify on 10% of the Request for Proposals (RFP’s) completed. Identified areas where the process could be improved to encourage competition and ensure that fair and ethical business practices are employed.
- Reviewed and updated the County’s Contracting Manual and made it available electronically on the Countywide Intranet.
- Initiated participation in the procurement card vendor’s Internet management program to improve reports, information exchanges, and streamline administration processes.
- Continued aggressive efforts to eliminate \$17.6 million (of original \$32 million) of major maintenance backlog. Remaining \$14.4M to be scheduled in FY00/01.
- Implemented SPAN-FM Intranet accessibility of Facility Maintenance data for submittal of work requests and status of work orders to County departments with occupancy agreements.
- Completed the County Administration Center Renovation project and Juvenile Hall 30-bed expansion project.
- Implemented the planning program for new branch libraries in the communities of Potrero, Rancho San Diego, Spring Valley, Bonita, Cardiff and Valley Center



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- Incorporated resource efficient, or “Green Building”, technology into the design of the Cardiff Library.
 - Acquired 86% of parcels by negotiation as opposed to using lengthy and costly eminent domain procedures and acquired 83% of parcels at appraised value as opposed to negotiated settlements at above market rates.
 - Developed and initiated the marketing strategy for 250 acres of the surplus portion of the Edgemoor property.
 - Managed the due diligence and closing phase of the San Pasqual Academy acquisition; provided project management services to 29 residential and 4 business leases on the property.
- 2000-2002 Objectives**
- Implement the Integration and Imaging contract to provide one-stop shop Document Management needs.
 - Provide the new Records Management service of converting records directly from fiche and film to CD.
 - Prepare and execute a managed competition for specific areas of Document Services.
 - Contain vehicle maintenance/repair services downtime (out of service) to 5% for patrol vehicles and light duty vehicles, 8% for medium trucks, 10% for heavy trucks and 12% for primary construction equipment.
 - Assist the Pennant Alliance team in the procurement and integration of a custom computer program to modernize the County’s BUYNET system.
 - Improve the procurement card system with the objective of having the vendor provide improved management reports and provide revenues to cover the division’s administrative costs through a rebate program.
 - Analyze current inventory levels in Central Stores and implement a management plan to reduce inventory levels by 10% and achieve reduced carrying costs.
 - Select a developer for the CAC waterfront development opportunity and execute a disposition and development agreement.
 - Encumber 80% or more of the FY00/01, \$14.4 million, planned Deferred Major Maintenance projects, which will complete the three-year backlog initiative.
 - Implement construction of six new branch libraries in the communities of Cardiff, Valley Center, Spring Valley, Bonita, Rancho San Diego and Protrero.
 - Develop the project management information system (PMIS) into a real-time system for increased customer use.
 - Pursue property for a new downtown Courthouse.
 - Establish procedures for timely, accurate, and continuous validation of space occupancy changes to the space database.



General Services successfully implemented new internal services funds in Fiscal Year 1999-2000 for Facilities Management and Purchasing and Contracting. Total staff years for Fiscal 2000-2001 will increase by 7 positions to meet customers' demands for increased services and expanded Major Maintenance activities. Increase in expenditures in Fiscal Year 2000-2001 are

due to negotiated salary increases, costs for services and supplies to maintain buildings, maintenance contracts of \$400,000, utilities of \$3,100,000, the Americans with Disability Act building modifications of \$2,000,000 and booking of vehicle depreciation.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
U.S. Mail Pieces Processed	13 M	13.5 M	13.7 M
Printed Impressions Reproduced	38M	38M	38M
% of Fleet Repairs Completed in 3 Days	90%	90%	90%
% of Purchases Under \$2,500 Via Procurement Card	90%	90%	95%
% of Projects Completed on Time and Within Budget	90%	90%	90%
% of Parcels Purchased at Appraised Value	90%	90%	90%
% of Facilities Scheduled Preventive Maintenance Projects Completed	90%	90%	90%
% of Facilities Routine Work Requests Completed within 30 days	90%	90%	90%



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Facilities Management ISF	249.59	264.75	264.75
Fleet Management ISF	74.00	72.40	72.40
Purchasing and Contracting ISF	49.60	48.60	48.60
Document Services ISF	49.50	49.50	49.50
Total	422.69	435.25	435.25

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Facilities Management ISF	57,524,061	49,810,911	66,149,536	68,758,425
Fleet Management ISF	30,667,123	25,314,195	35,133,178	35,024,238
Purchasing and Contracting ISF	48,407,908	34,655,008	46,476,907	46,787,922
Document Services ISF	9,930,711	8,565,087	10,228,632	10,566,505
General Fund Contribution to GS ISF's	9,784,269	11,771,472	5,190,467	5,088,058
Total	\$ 156,314,072	\$ 130,116,674	\$ 163,178,720	\$ 166,225,148

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 22,104,125	\$ 22,855,064	\$ 23,661,768	\$ 24,739,948
Services & Supplies	108,607,384	87,908,717	111,785,491	114,431,395
Other Charges	5,736,875	7,213,775	13,397,585	12,616,747
Fixed Assets - Equipment	8,757,458	5,619,156	9,043,409	9,249,000
Expend. Transfers & Reimbursements	—	(5,246,996)	—	—
Reserves	1,323,961	—	100,000	100,000
Operating Transfers	9,784,269	11,766,956	5,190,467	5,088,058
Total	\$ 156,314,072	\$ 130,116,674	\$ 163,178,720	\$ 166,225,148



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	6,629,916	—	7,384,033	6,863,847
Taxes Other Than Current Secured	10,000	15,108	10,000	10,000
Revenue Use of Money & Property	583,000	2,092,886	619,000	643,760
Charges For Current Services	91,949,859	76,546,518	100,935,769	104,829,606
Intergovernmental Revenue	432,834	1,062,243	825,807	827,829
Miscellaneous Revenues	41,617,844	33,899,014	42,322,543	42,338,990
Other Financing Sources	10,202,561	12,687,499	5,993,510	5,623,058
General Revenue Allocation	4,888,058	3,813,406	5,088,058	5,088,058
Total	\$ 156,314,072	\$ 130,116,674	\$ 163,178,720	\$ 166,225,148



Housing and Community Development



Department Description

The Department of Housing and Community Development provides housing assistance and community improvements that benefit low and moderate income persons. Services are provided through rental assistance, residential rehabilitation loans, first-time homebuyer assistance, and public improvement programs. These programs reduce blight, improve neighborhoods, alleviate substandard housing and increase and preserve the supply of affordable housing by preserving the housing stock and stimulating private sector production of lower income housing units.

Mission Statement

Housing and Community Development's mission is Building Better Neighborhoods.

1999-00 Accomplishments

- Prepared Regional Housing Directory listing housing resources in San Diego County available for use by the public and non-profit agencies.
- Preserved, rehabilitated or developed 1,001 dwelling units.
- Conducted 22 First-Time Homebuyers Education Courses for families considering the purchase of their first home.
- Rehabilitated and improved a 12-unit housing complex in Spring Valley that has provided a sober living environment for recovering parents undergoing substance abuse treatment along with their children.
- Converted a 12-unit housing complex in San Marcos for the shelter needs of emancipated foster care youth.
- Provided 208,788 service enhanced bed nights for special need populations, including homeless persons and persons with HIV/AIDS.
- Received a \$1,000,000 grant from the U.S. Department of Housing and Community Development for lead based paint reduction activities.
- Provided 200 homeownership opportunities through the statewide-operated "Access" program.
- Implemented Employee Performance Standards Handbook for Supervisors to use in evaluating the job performance of HCD staff.
- Implemented Comprehensive Employee Training Plan designed to meet evolving job requirements due to changes in program requirements and technology.
- HCD's use of information technology featured in national publication.
- "Senior Experience Team" from California State University San Marcos conducted survey to provide automation opportunities for families receiving public housing assistance.
- Implemented CHAMPIONS, an automation system designed to increase efficiency and customer satisfaction in the delivery of housing assistance services while reducing staffing requirements and costs.
- Conducted 12 workshops for rental property owners describing benefits of participating in housing programs.
- Due to outstanding leasing efforts in 1997, Housing and Urban Development granted HCD an additional 1,300 units. This substantial 15% increase in allocated leases will provide rental assistance to more eligible low-income families.



2000-2002 Objectives

- Preserve, rehabilitate or develop 1,000 housing units for low and moderate-income persons through the County’s Rehabilitation, Homeownership, Mobilehome, Density Bonus, and Acquisition/ Rehabilitation programs.
- Conduct 20 First-Time Homebuyers Education Courses for families considering the purchase of their first home.
- Provide 200,000 service enhanced bed nights for special need populations, including homeless persons and persons with HIV/AIDS.
- Provide 200 homeownership opportunities through the statewide-operated “Access” program.
- Provide training to employees on specified subjects and professional enhancement needs identified in Department’s Comprehensive Training Plan, enabling Department staff to better serve its customers.
- Reengineer management of grant funds by using software application specifically designed to monitor the allocation and use of federal funds.
- Pursue replacement of existing CHAMPIONS System to increase the efficiency and quality of services to rental assistance families and landlords.
- Plan and develop the County’s Twenty Seventh-Year and Twenty Eighth-Year Community Development Block Grant applications in cooperation with County departments, local cities and public service agencies.
- Manage contracts with public service agencies so emergency housing services are provided to the homeless.
- Monitor progress of the County’s two redevelopment projects.
- Sustain additional rental assistance for 1,300 units.

The increase in eight additional staff years is partially offset by a reduction in two Information Technology position. The new positions will be used to sustain the additional rental assistance for 1,300 units. Additional costs will be fully reimbursed. There is no general fund impact.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Number of families assisted	8,500	8,500	8,500
Units preserved, rehabilitated or preserved	960	1000	1000
Public improvement projects completed	58	58	58
Customer satisfaction rate	97%	97%	97%
Service enhanced Bed Night	N/A	200,000	200,000



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Housing & Community Development	75.00	81.00	81.00
Total	75.00	81.00	81.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Housing & Community Development	\$ 5,976,912	\$ 5,707,556	\$ 6,551,058	\$ 6,764,098
HCD-Multi Year Projects	16,958,566	8,941,579	30,046,781	27,379,679
Total	\$ 22,935,478	\$ 14,649,136	\$ 36,597,839	\$ 34,143,777

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 4,594,548	\$ 4,377,255	\$ 4,744,772	\$ 4,973,223
Services & Supplies	10,971,051	6,577,117	23,341,822	20,903,460
Other Charges	2,336,285	2,666,581	3,938,997	3,938,997
Operating Transfers	5,033,594	1,028,182	4,572,248	4,328,097
Total	\$ 22,935,478	\$ 14,649,136	\$ 36,597,839	\$ 34,143,777

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	—	15,150	—	—
Intergovernmental Revenue	22,757,992	18,995,875	36,390,272	33,822,757
Miscellaneous Revenues	405,450	368,965	410,450	471,020
Other Financing Sources	—	175,867	—	—
General Revenue Allocation	(227,964)	(4,906,721)	(202,883)	(150,000)
Total	\$ 22,935,478	\$ 14,649,136	\$ 36,597,839	\$ 34,143,777



Department Description

The County of San Diego Redevelopment Agency has two project areas: the Upper San Diego River Improvement Project Area (USD RIP) and the Gillespie Field Project Area. USD RIP is a redevelopment project covering approximately 529 acres located along both sides of the San Diego River and along Highway 67 in the Lakeside community. The Gillespie Field Project Area is a contiguous area of approximately 746 acres located at Gillespie Field Airport in the City of El Cajon. The Gillespie Field Project Area is adjacent to unincorporated territory. Existing airport operations and fixed based operator occupy about 342 acres within the Project Area.

Mission Statement

Upper San Diego River Improvement Project

The original purpose of the project was to eliminate blight, to provide employment opportunities, to encourage private sector investment, and to enhance the development opportunities in the project area. The Board of Supervisors directed on February 10, 1998, that the active redevelopment efforts cease and that the focus be shifted to repayment of debt or dissolution of the project, and to restore the County General Plan designations to allow the private sector to take over planning for the area's redevelopment.

Gillespie Field Redevelopment Project

To eliminate or alleviate conditions of blight in the Redevelopment Project Area and to encourage economic development in the East County.

1999-00 Accomplishments

Upper San Diego River Improvement Project

- On February 10, 1998, the Board of Supervisors directed staff to process a major land use change to replace the specific plan with conventional zoning, and to address the best way to deal with the outstanding redevelopment loans. The land use project was submitted to the Planning Commission on schedule, with a draft environmental impact report. The land use issue is pending a Planning

Commission decision. The decision on how to handle the redevelopment project and funding will occur in fiscal year 2000-01 when funding is no longer needed for redevelopment activities.

Gillespie Field Redevelopment Project

- Completed the construction of the Marshall Avenue realignment project, including the bridge constructed over the Forester Creek flood control channel and construction of the box culvert under Marshall Avenue. This project was completed in partnership with the City of El Cajon.
- Constructed three new buildings for Catholic Answers, SAMACO, Accurate Claims, La Mesa Racing, Defense Consortium and New Brunswick Industries in Cuyamaca West Phase II totaling over 98,000 square feet.
- Completed negotiation for the development of the new 12+ acre industrial parcel created by the Marshall Avenue realignment / expansion project.
- An existing aviation tenant, Safari Aviation, completed construction on 8 Executive Hangars, adding 32,000 square feet of hangar and office space. This project also added approximately 11,000 square feet of new concrete parking area to the County's public parking lot and extended an 8-inch water main and fire hydrant to provide additional fire flows to the airports.



- An existing tenant Classic Aircraft Hangars, Inc. built four new aircraft storage hangars totaling 11,800 square feet.
- Allen Airways began construction for additional aviation development that will add 93,000 square feet of aircraft storage and maintenance hangar space. Additionally, an office retail complex of approximately 24,000 is planned.

2000-2002 Objectives

Upper San Diego River Improvement Project

- The first objective is to complete the land use changes initiated by the Board of Supervisors.
- The second objective is to provide a report to the Board with issues and options for ceasing redevelopment activities. This report will contain an evaluation of whether to keep it on “life support”

to repay loans, or to forgive the loans and shut down the administration. The analysis will also evaluate the impact of redevelopment funding on the Lakeside Fire Protection District and affected school districts. Work activities may include negotiations and/or funding programs of benefit to such other agencies. The budget includes appropriations under “miscellaneous” to allow flexibility in such negotiations, or to begin debt repayment, in any combination directed by the Board following a report on options.

Gillespie Field Redevelopment Project

- Develop a financing plan for future Redevelopment projects and repayment of the Airport Enterprise Fund loans.
- Complete Site 5 feasibility study.



Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
USDRIP			
Replacement of the specific plan with traditional zoning	1	1	0
Fund housing projects in Lakeside with set-aside money	0	0	1
Submit report on the disposition of future redevelopment funds	0	1	0
Gillespie Field			
Newly Developed Land Leases executed (in net acres)	0	24	30
Contracts Managed	91	99	100
Tax Increment Anticipated	\$870,000	\$900,000	\$1,100,000
% of Tax Increment Utilized for Project Administration	9	19	16
Project acres managed and Maintained	746	746	746



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Total	0.00	0.00	0.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Gillespie Field Redevelopment Project Area	\$ 3,493,648	\$ 2,882,953	\$ 4,745,522	\$ 2,289,155
USD RIP Redevelopment Project Area	834,099	340,598	450,500	425,500
Total	\$ 4,327,747	\$ 3,223,552	\$ 5,196,022	\$ 2,714,655

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Services & Supplies	3,498,707	1,933,097	3,057,576	1,275,078
Other Charges	583,149	489,658	1,239,670	1,079,577
Operating Transfers	245,891	800,797	898,776	360,000
Total	\$ 4,327,747	\$ 3,223,552	\$ 5,196,022	\$ 2,714,655

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	528,844	—	837,089	—
Taxes Other Than Current Secured	805,000	1,285,595	1,269,657	1,448,805
Revenue Use of Money & Property	33,200	147,112	75,700	46,300
Miscellaneous Revenues	2,704,812	1,908,881	2,114,800	859,550
Other Financing Sources	255,891	800,797	898,776	360,000
General Revenue Allocation	—	(918,833)	—	—
Total	\$ 4,327,747	\$ 3,223,552	\$ 5,196,022	\$ 2,714,655



Department Description

The Registrar of Voters is entrusted with providing the means for all eligible citizens of San Diego County to exercise their right to actively participate in the democratic process. The Department works to ensure widespread, ongoing opportunity to register and to vote in fair and accurate elections for all federal, state and local offices and measures. The Registrar of Voters is also responsible for providing access to the information needed to utilize the initiative, referendum and recall petition processes.

Mission Statement

Conduct voter registration and voting processes with the highest level of professional election standards, accountability, security and integrity, thereby earning and maintaining public confidence in the electoral process.

1999-00 Accomplishments

- Successfully conducted the March 7, 2000 Presidential Primary Election, which established an all-time Primary record for volume of absentee voting as well as the highest voter turnout --53 percent – in 20 years.
- Successfully conducted special elections for several cities and school districts on August 17th, November 2nd and November 9th.
- Completed the two-year office conversion to a new, state-of-the-art, Windows NT-based Election Management and Voter Registration system.
- Instituted “Will Call” service for voters desiring to vote the weekend prior to Election Day. An all-time record of 2,375 voters cast their ballots at the Registrar’s offices on that Saturday and Sunday, with nearly 60 percent calling ahead -- allowing staff to have their ballot packet ready upon arrival with little or no waiting.

- Enhanced the Registrar’s website (www.sdvote.com), adding a comprehensive listing of candidates and contact information, updated daily, during the candidate filing period.
- Increased the number of polls with at least one bilingual pollworker from 82 percent to 91 percent in areas of the county with greatest need.
- Developed a new, more focused and more effective pollworker training program and curriculum, effectively reducing the class time from three hours to one hour for the approximately 3,000 precinct officers trained in advance of the March 7th Primary.

2000-2002 Objectives

- Successfully conduct the November 7, 2000 Presidential General Election.
- Expand the Registrar’s Student Pollworker Program by recruiting, training and placing a minimum of 300 high school seniors at polls throughout San Diego County for the November 7th election.
- Automate the data entry of voter registration information using optical scan and Intelligent Character Recognition (ICR) technology.
- Successfully conduct the March 5, 2002 Gubernatorial Primary Election, incorporating the new federal, state and local electoral district boundaries to be established by the decennial redistricting.



Staff years are decreasing from 52 to 48 positions due to the deletion of 4 information technology positions. There are no other material changes to this budget.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Cost per Contest per Registered Voter	.06	.06	.06
Removal and Updates to Voter Rolls	500,000	650,000	500,000
Overall Customer Satisfaction Rating (Range: 1 – 5, 5 = Excellent)	4.5	4.5	4.5
Voters served on weekends	2,300	2,800	1,900
Number Absentee Ballots Processed	246,00	357,000	209,000



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Registrar of Voters	52.00	48.00	48.00
Total	52.00	48.00	48.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Registrar of Voters	\$ 6,589,664	\$ 6,538,259	\$ 7,137,946	\$ 6,647,524
Total	\$ 6,589,664	\$ 6,538,259	\$ 7,137,946	\$ 6,647,524

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 2,986,922	\$ 3,036,997	\$ 3,012,453	\$ 3,077,310
Services & Supplies	3,353,703	3,492,428	3,742,266	3,499,883
Other Charges	7,050	8,833	14,500	14,500
Fixed Assets - Equipment	—	—	25,000	—
Operating Transfers	186,158	—	—	—
Management Reserves	55,831	—	343,727	55,831
Total	\$ 6,589,664	\$ 6,538,259	\$ 7,137,946	\$ 6,647,524

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	159,718	—	—	437,078
Fines Forfeitures & Penalties	—	2,155	—	—
Charges For Current Services	905,000	849,734	1,423,250	545,750
Intergovernmental Revenue	450,000	709,200	457,000	425,000
Miscellaneous Revenues	162,000	129,613	188,000	170,000
General Revenue Allocation	4,912,946	4,847,557	5,069,696	5,069,696
Total	\$ 6,589,664	\$ 6,538,259	\$ 7,137,946	\$ 6,647,524

Finance and General

Finance and General Government Group

.....
**Finance and General Government Group
Summary & Executive Office**
.....

Board of Supervisors
.....

Assessor/Recorder/County Clerk
.....

Treasurer - Tax Collector
.....

Chief Administrative Officer
.....

Auditor & Controller
.....

Chief Technology Office
.....

Civil Service Commission
.....

Clerk of the Board of Supervisors
.....

County Counsel
.....

Human Resources
.....

Media & Public Relations
.....

CAC Major Maintenance
.....



Group Description

The Finance and General Government Group provides a broad array of services to a wide range of customers. In general, services fall into three groups. The first is backbone support for County government (legislative, fiscal control, treasury, human resources, legal, telecommunications and data processing). The second is local public agency support, which includes property assessment, tax collection and pooled investment services. The third group is direct public services such as document recordings, marriage licenses, birth certificates, passport applications, and County Television Network (CTN) programming.

Mission Statement

To provide timely, accurate, efficient and effective financial, legislative and general government services to County residents, other local public agencies, County departments and individual County employees that are consistent with Federal, State and local requirements.

1999-00 Accomplishments

- Information Technology Outsourcing – The County entered into a seven year agreement in October, 1999 with the Pennant Alliance to manage the County's telecommunications and information technology systems. Outsourcing these functions will enable the County to better serve its customers through an improved infrastructure and new Human Resources, Payroll, Financial, and Performance Management systems.
- CAC Tower Project – The County Administration Center (CAC) Tower Project was completed. The Tower floors have been reopened for use, the exterior of the CAC has been refinished with a new stucco coat and air conditioning has been extended throughout the facility to improve visitor and employee comfort.

- Y2K Readiness – Efforts to remediate date-driven systems in preparation for January 1, 2000 were successful resulting in a seamless transition to the new millennium with no service disruptions to County customers.
- Treasurer-Tax Collector Services – The Treasurer-Tax Collector improved customer service by opening branch offices in conjunction with the Assessor/Recorder/County Clerk and by adding staff to reduce wait times at public counters and handle tax payer calls faster.
- CAC Major Maintenance – Approximately \$1 million out of \$2 million in backlogged projects have been completed or started as part of a two year effort to bring maintenance up to date.
- Credit Rating Upgrade – The County received a credit rating upgrade on its certificates of participation (COPs) from Standard and Poor's and Moody's matching Fitch's earlier upgrade to A+.

2000-2002 Objectives

- Integrate the County's Human Resources, Financial Management and Performance Management functions via a modern enterprise resource planning system.
- Maintain the AAA/V1+ rating of the County Treasurer's investment pool.



-
- Maintain the county's underlying AA credit rating and evaluate opportunities to upgrade it to AA+.
 - Complete the remaining \$1 million in backlogged CAC major maintenance projects to help ensure the soundness of the building for years to come.
 - Explore alternatives for a new integrated property tax system.
 - Expand services and information that the public may access via the Internet.
 - Ensure the delivery of information technology and telecommunications services as specified in the agreement with the Pennant Alliance.



Staffing by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Board of Supervisors	62.00	62.00	62.00
Assessor/Recorder/County Clerk	461.25	446.50	446.50
Treasurer - Tax Collector	122.00	120.00	120.00
Chief Administrative Officer	19.00	19.00	19.00
Auditor & Controller	281.75	291.25	291.25
Chief Technology Office	6.00	19.00	19.00
Civil Service Commission	4.00	4.00	4.00
Clerk of the Board of Supervisors	39.00	37.00	37.00
County Counsel	128.00	130.00	130.00
Human Resources	109.00	114.00	114.00
Media & Public Relations	21.00	21.00	21.00
Total	1,253.00	1,263.75	1,263.75

Expenditures by Department

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Finance & General Government Group	3,300,000	98,565	14,401,114	3,779,445
Board of Supervisors	3,614,821	3,605,941	4,303,290	4,337,099
Assessor/Recorder/County Clerk	31,794,591	31,254,430	34,291,143	35,385,851
Treasurer - Tax Collector	8,512,899	8,338,441	11,607,849	11,180,773
Chief Administrative Officer	3,306,980	3,124,423	3,484,366	3,547,299
Auditor & Controller	17,117,629	22,187,600	27,446,822	28,216,851
Chief Technology Office	3,901,896	54,744,328	118,686,911	113,512,240
Civil Service Commission	316,696	272,685	341,523	354,959
Clerk of the Board of Supervisors	3,988,584	4,397,860	4,580,201	4,671,586
County Counsel	11,656,914	11,952,206	12,859,063	13,339,617
Human Resources	12,505,407	9,825,002	13,376,781	12,806,476
Media & Public Relations	1,729,290	1,664,116	1,841,761	1,896,991
CAC Major Maintenance	2,333,023	605,003	1,585,453	2,133,800
Total	\$ 104,078,730	\$ 152,070,604	\$ 248,806,277	\$ 235,162,987



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Total	0.00	0.00	0.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Executive Office	\$ 3,300,000	\$ 98,565	\$ 14,401,114	\$ 3,779,445
Total	\$ 3,300,000	\$ 98,565	\$ 14,401,114	\$ 3,779,445

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Services & Supplies	100,000	98,565	266,114	279,445
Other Charges	3,200,000	—	3,200,000	—
Fixed Assets - Equipment	—	—	35,000	—
Reserve/Designation Increase	—	—	4,400,000	—
Management Reserves	—	—	6,500,000	3,500,000
Total	\$ 3,300,000	\$ 98,565	\$ 14,401,114	\$ 3,779,445

Budget by Categories of Revenue

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	—	—	10,935,000	—
General Revenue Allocation	3,300,000	98,565	3,466,114	3,779,445
Total	\$ 3,300,000	\$ 98,565	\$ 14,401,114	\$ 3,779,445



Board of Supervisors



Department Description

The County is governed by a five-member Board of Supervisors elected to four year terms. Each Board member represents a specific geographic area (Supervisory District) of the County.

Board General Office

The Board General Office, under direction from the Clerk of the Board of Supervisors, provides support to the main reception area of the Board of Supervisors.

District 1

Supervisor Greg Cox represents more than 500,000 residents of San Diego County's First District on the Board of Supervisors. The First Supervisorial District extends from the Pacific Ocean east to the Otay and San Miguel mountains, and from our international border with Mexico north to the communities of Point Loma and Ocean Beach. At the heart of the district is San Diego Bay, a 23-square mile resource for commerce, ecology and recreation. The First Supervisorial District includes the incorporated cities of Coronado, Imperial Beach, Chula Vista, National City and several communities within the City of San Diego, including Golden Hill, La Playa, Barrio Logan, Nestor, Ocean Beach, Palm City, Point Loma, San Ysidro and Downtown San Diego. The district also includes the unincorporated communities of Bonita, Lincoln Acres, Otay Mesa and Sunnyside. Supervisor Cox directs a highly experienced professional staff whose fundamental mission is to make County government effective, responsible and visionary and to ensure its accessibility and responsiveness to the citizens of the First Supervisorial District. Supervisor Cox's staff assist him in policy development, research, analysis and review of County budget and operations. The District 1 budget reflects the appropriate professional staffing level for policy analysis and constituent services, as well as the operation of an active student intern opportunity program.

Since joining the Board of Supervisors, Supervisor Cox has been strongly committed to increasing public safety resources, reforming San Diego County's welfare system, promoting the interests of children, youth and families, preserving open space and providing recreational opportunities through the creation of Otay Valley Regional Park, and the expansion of Sweetwater Regional Park, Tijuana River Valley Regional Park and the Bayshore Bikeway.

District 2

The Second Supervisorial District, represented by Dianne Jacob, contains the bulk of the remaining unincorporated areas within the County of San Diego, covering more than 2,000 square miles, geographically the largest of the five supervisorial districts. Over 535,000 people live in the district. Of that number, 221,000 live in the unincorporated area, more than the other four supervisorial districts combined. The district includes the cities of Poway, El Cajon, La Mesa, Lemon Grove, Santee and the communities of Allied Gardens, Del Cerro, Grantville and Rolando in the City of San Diego; the unincorporated communities of Alpine, Boulevard, Campo, Casa de Oro, Crest, Cuyamaca, Dehesa, Descanso, Dulzura, Granite Hills, Guatay, Harbison Canyon, Jacumba, Jamul, Julian, Lake Morena, Lakeside, Mount Laguna, Mount Helix, Pine Hills, Pine Valley, Potrero, Ramona, Rancho San Diego, San Pasqual, Santa Ysabel, Shelter Valley, Spring Valley, Tecate and Vallecitos; as well as the Indian Reservations of Barona, Campo, Cosmit, Cuyapaipa, Inaja, Jamul, La Posta, Manzanita, Mesa Grande, Santa Ysabel, Sycuan and Viejas. Because of the large unincorporated areas in



the Second District where residents rely on County Government for most or all local government services, residents have more contact and request more services from their County Supervisor than in more urbanized districts.

District 3

The budget of the Third District, represented by Pam Slater, reflects staffing commensurate with the size of the District, its population growth and the myriad of services provided to the constituents. The budget also reflects a quality service relationship with the Third District's population. District Three requires diverse services and professional skills among the members of the Third District staff. Since the District is molded by a multitude of factors, including a wide variety of industry, education and research facilities, retail, farming, the highest concentration of tourism, five city governments and the unincorporated area, the District office reflects the business, education and population diversity of the District. District Three is a growing, vibrant area. Population growth can be attributed to not only climate and lifestyle, but to the many economic opportunities available. County government must do its share to promote quality of life through economic prosperity, environmental protection and appropriate services such as parks and libraries.

District 4

Supervisor Ron Roberts represents the most diverse District in the County. More than 502,000 people reside in San Diego County's Fourth Supervisorial District – the heart of the County that encompasses a

majority of the City of San Diego. Since his election to the County Board of Supervisors in 1994, Supervisor Roberts has focused on improving the County's fiscal responsibility, programs for children and teens including the Critical Hours After-School Program and new ways to lower gas prices within the County of San Diego. In 1999, he began concentrating much of his efforts on "Smart Growth" – preserving San Diego's open space while balancing affordable housing. Because much of the Fourth District is within the City of San Diego, the bulk of municipal services, like public safety, street improvement and tree trimming, are handled by the San Diego City Council. The Board of Supervisors provides services like health services, social services, courts, jails and animal control to its residents. The County's Fourth District spans 68.9 square miles, stretching north to Clairemont, west to Point Loma, east to Spring Valley and south to Paradise Hills. Half of the acres in the district are devoted to residential housing. Housing is typically older, with three out of five homes built before 1970. The Fourth District includes the neighborhoods of Balboa Park, Bay Park, Chollas View, City Heights, East San Diego, Encanto, Hillcrest, Kearny Mesa, Kensington, La Presa, Linda Vista, Loma Portal, Midway, Mission Hills, Mission Valley, Montgomery Field, Morena, Normal Heights, North Park, Oak Park, Old Town, Paradise Hills, Serra Mesa, Skyline, South Park, Talmadge Park and University Heights. Points of interest in the district include Old Town State Historic Park, Balboa Park, the world-famous San Diego Zoo and Qualcomm Stadium, home to the San Diego Padres Baseball Club and the San Diego Chargers Football Team.



District 5

The Fifth District is represented by Supervisor Bill Horn. The district covers the northern most area of San Diego County and stretches from the wave-swept sands of the Oceanside Coast to the pine-topped hills of the Palomar Mountain Range and beyond to the expanses of the Borrego Desert. The district, with more than 1,860 square miles, is a vast resource of nature, industry and agriculture. More than 615,226 people reside in the Fifth District and efficient service is top priority for Supervisor Horn. Staff assist with research, development and analysis of the County budget, operations and policies in addition to responding to the needs of constituents. Within the Fifth District are the cities of Carlsbad (north of Palomar Airport Road), Escondido, Oceanside, San Marcos, and Vista, as well as having the unincorporated communities of Bonsall, Borrego Springs,

De Luz, Eden Valley, Fallbrook, part of Harmony Grove, Hidden Meadows, Jesmond Dene, Lake Hodges, Lake San Marcos, Lake Wohlford, Lilac, Morrettis, Oak Grove, Ocotillo Wells, Pala, Palomar Mountain, Pauma Valley, Rainbow, Ranchita, San Luis Rey, San Pasqual, Sunshine Summit, Twin Oaks Valley, Valley Center, Warner Springs and Winterwarm. In addition to the unincorporated areas, the district also has the Indian Reservations of La Jolla, Los Coyotes, Mesa Grande, Pala, Pauma, Rincon, San Pasqual, Santa Ysabel. Also within the district boundaries are vast areas of National Forest, State Park lands, the United States Marine Corps Base at Camp Pendleton, the United States Naval Weapons Station at Fallbrook, and the San Diego Wild Animal Park.



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Board of Supervisors District #1	11.00	11.00	11.00
Board of Supervisors District #2	12.00	12.00	12.00
Board of Supervisors District #3	12.00	12.00	12.00
Board of Supervisors District #4	12.00	12.00	12.00
Board of Supervisors District #5	13.00	13.00	13.00
Board of Supervisors General Office	2.00	2.00	2.00
Total	62.00	62.00	62.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Board of Supervisors District #1	\$ 667,801	\$ 619,924	\$ 754,615	\$ 754,615
Board of Supervisors District #2	670,000	634,832	765,000	765,000
Board of Supervisors District #3	667,801	647,286	765,000	765,000
Board of Supervisors District #4	644,113	665,959	727,848	727,848
Board of Supervisors District #5	735,595	686,937	854,465	854,465
Board of Supervisors General Office	229,511	351,000	436,362	470,171
Total	\$ 3,614,821	\$ 3,605,941	\$ 4,303,290	\$ 4,337,099

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 3,403,907	\$ 3,222,464	\$ 3,870,617	\$ 3,873,097
Services & Supplies	210,914	383,476	432,673	464,002
Total	\$ 3,614,821	\$ 3,605,941	\$ 4,303,290	\$ 4,337,099

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	8,577	—	—	—
General Revenue Allocation	3,606,244	3,605,941	4,303,290	4,337,099
Total	\$ 3,614,821	\$ 3,605,941	\$ 4,303,290	\$ 4,337,099



Department Description

The Assessor is mandated by the California State Constitution to establish values and maintain records on all taxable property within the boundaries of the County of San Diego, including maintaining maps of all real property parcels. The Recorder is mandated by the Government Code to examine, record, index and archive records submitted for recordation or filing and to make available to the public all records in the custody of the Recorder. The Clerk is mandated by the Government Code to issue and maintain a record of fictitious business names, to issue marriage licenses, offer civil marriage ceremonies and to provide certified copies of vital records including birth certificates.

Mission Statement

It is the goal of the Assessor/Recorder/County Clerk to have fair and uniform assessments of all property, to obey and fully implement all property tax laws and to provide prompt and courteous service to the public. To provide for the orderly and expeditious recordation, archiving and retrieval of all records submitted using automation wherever appropriate to increase productivity and efficiency, and to provide for the efficient distribution of copies of vital records immediately upon receiving a request from a member of the public.

1999-00 Accomplishments

- An audit by the State Board of Equalization found that the assessed value of property in San Diego County was at 99.6% of valuation, a level of accuracy generally not found among urban California counties.
- As a result of a booming real estate market and timely reappraisals, the assessed valuation is expected to increase by nearly 10% this fiscal year.
- Shared space with the Tax Collector at three branch offices – introduced in November, 1999, over 6,500 citizens used the convenience of a local branch office to pay their property taxes. The popularity of this convenience is expected to grow as the public becomes aware of this service.

- The new unsecured property tax assessment system acquired in the spring of 1999 has been successfully installed and is scheduled to go into full production in June, 2000.
- A total of 4.6 million paper and microfilm records were converted to digital images this fiscal year, raising the total number of paper and microfilm records converted to digital images to over 17 million.
- Starting in the Summer, 1999, couples were offered the opportunity to have their civil marriage ceremonies video taped. From July through early April, 1,025 couples choose to have their ceremonies video taped.
- As a measure of success of the marriage rooms at the branch offices, a total of nearly 6,300 marriage ceremonies will be performed this fiscal year. By comparison, in 1992 the County Clerk performed less than 2,000 marriage ceremonies at the one office located in the Courthouse in downtown San Diego.

2000-2002 Objectives

- Assist in the process to obtain a new integrated property tax system.
- Complete automation of the Homeowner's Exemption process.



- Implement seamless on-line electronic recording by 2002.
- Establish document recording in all branch offices by 2002.
- Provide space to the Treasurer-Tax Collector at the Kearny Mesa office, thereby completing the co-location of the Treasurer-Tax Collector to all branch offices.
- Complete the acquisition/construction and re-location of the Chula Vista Branch office.
- Expand services and information the public may access over the Internet.

The above objectives will be accomplished with 14 fewer staff years due to the outsourcing of information technology services.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Assessment Appeals cases completed	8,000	7,000	6,500
Business Audits performed	900	850	850
Number of Documents Recorder/Examined	840,000	775,000	765,000
One-Day Record Copy Services	150,000	180,000	200,000
Fictitious Business Name Filings	33,155	34,500	34,500



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Property Valuation ID	296.25	291.50	291.50
Recorder/Clerk	122.50	117.50	117.50
Public Information Services	25.50	19.50	19.50
Management Support	17.00	18.00	18.00
Total	461.25	446.50	446.50

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Property Valuation ID	\$ 20,352,851	\$ 19,964,276	\$ 22,643,083	\$ 23,377,631
Recorder/Clerk	7,912,959	8,242,474	8,354,276	8,623,484
Public Information Services	1,370,328	1,177,303	1,055,854	1,087,196
Management Support	2,158,453	1,870,375	2,237,930	2,297,540
Total	\$ 31,794,591	\$ 31,254,430	\$ 34,291,143	\$ 35,385,851

Budget by Categories of Expenditures

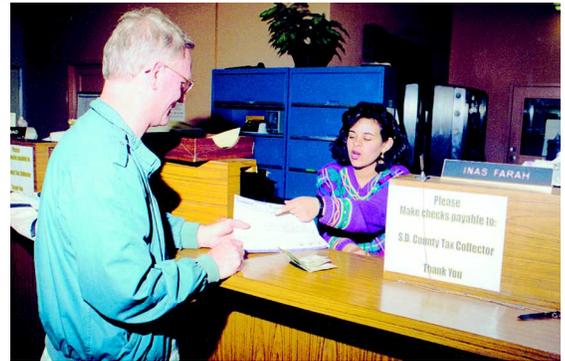
	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 24,292,575	\$ 22,303,235	\$ 22,968,499	\$ 24,052,478
Services & Supplies	7,039,016	8,468,500	11,107,644	11,158,373
Fixed Assets - Equipment	463,000	482,694	215,000	175,000
Total	\$ 31,794,591	\$ 31,254,430	\$ 34,291,143	\$ 35,385,851

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	647,375	—	—	—
Licenses Permits & Franchises	375,000	423,901	415,000	415,000
Charges For Current Services	25,701,066	24,257,535	23,897,908	23,758,557
Miscellaneous Revenues	31,000	13,282	25,000	25,000
General Revenue Allocation	5,040,150	6,559,712	9,953,235	11,187,294
Total	\$ 31,794,591	\$ 31,254,430	\$ 34,291,143	\$ 35,385,851



Treasurer-Tax Collector



Department Description

The Treasurer-Tax Collector provides investment; banking and other financial services to public agencies located within the County of San Diego and collects all local property taxes. The office manages the Treasurer's \$2 billion investment fund, bills and collects \$2 billion in property taxes annually, establishes and maintains all banking relationships for the County, administers the County's Deferred Compensation Plan and serves as Paying Agent and Fiscal Agent on various local agency bond issues. In addition, as the only elected fiscal officer of the County, the Treasurer-Tax Collector holds the only permanent seat on the County's Retirement System Board.

Mission Statement

To provide financial services to the citizens, agencies and employees of San Diego County while maintaining the highest levels of customer service and satisfaction.

1999-00 Accomplishments

- First County in the State to accept Electronic Check payments for property tax payments via the Internet.
- Achieved AAA/V1+ rating on the Treasurer's Investment Pool.
- Largest Discover Card property tax processor in the United States.
- Provided improved customer service to residents in North, South and East County with the opening of three Treasurer-Tax Collector branch offices.
- Increased the yield of the Treasurer's Pooled Money Fund by 150 basis points.
- Reduced the County annual TRANS borrowing by \$45 million.
- Obtained the lowest California TRANS borrowing rate.
- Continued to provide world-class service to County employees in the Deferred Compensation Plan evidenced by a participation rate double the national average.
- Filed the 401(a) Deferred Compensation Plan letter with the IRS.
- Remodeled all County Administration Center offices to provide better customer service and increase productivity and effectiveness.
- Provided the "Taxes R Us" tent during the December, 1999 peak collection period to facilitate customer service while remodeling was underway.
- Raised \$700 for the Polinsky Children's Center selling popcorn during the December, 1999 collection period.
- Obtained a \$5,000 donation for a new North County Shelter.
- Co-sponsored the first Annual Debt Issuance Seminar for local school boards and superintendents.
- Installed payment drop boxes at the County Administration Center to improve and increase payment options for taxpayers.
- Installed a new cashiering system, which will speed deposits to the bank.
- Completed the installation of a new automated phone system.
- Matured and collected the last of the pre-1994 investments.
- Assisted the County team in the preparation of the IT Outsourcing RFP process.
- Updated the Request for Change of Address form to provide better customer service.

**2000-2002 Objectives**

- Provide world-class customer service while continuing to collect over \$2 billion in revenue for the County, cities, schools and local agencies.
- Collect 98% of secured taxes and 99% of unsecured taxes.
- Increase revenue for the County, cities, schools and local agencies by:
 - Mailing tax bills sooner to facilitate earlier payments;
 - Automating the mail processing system to deposit funds in the bank faster;
 - Increasing the Pool earnings rate; and
 - Increasing legal support to improve legal resolutions.
- Obtain IRS approval and implement the 401(a) Deferred Compensation Plan.
- Maintain the AAA/V1+ rating on the Investment Pool.
- Increase the Pool earnings rate by 25 basis points.
- Complete the reorganization of the Treasurer-Tax Collector department to provide one stop shop, no wrong door, and world-class customer service.
- Improve customer service by:
 - Replacing the existing Interactive Voice Response system for VISA payments;
 - Improving the E-commerce platform;
 - Expanding property tax information on the WEB;
 - Responding to “Taxman” and “Treasman” e-mail inquiries within 24 hours;
 - Increasing participation in the existing 457 Deferred Compensation Plan;
 - Preparing a Deferred Compensation Handbook for employees; and
 - Expanding Deferred Compensation information on the WEB.

The above objectives will be accomplished within authorized positions and resources.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Total Taxes Collected (\$ Millions)	\$2,046	\$2,225	\$2,403
County Taxes Collected (\$ Millions)	\$292	\$316	\$341
Rate of Return on Investment Pool	5.00%	6.00%	6.00%
Deferred Compensation Participants	11,440	12,500	13,000
Customer Satisfaction Rating (1-5)	4.4	4.4	4.5



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Treasury	28.00	39.00	39.00
Tax Collection	83.00	73.00	73.00
Administration - Treasurer / Tax Collector	11.00	8.00	8.00
Total	122.00	120.00	120.00

Budget by Program

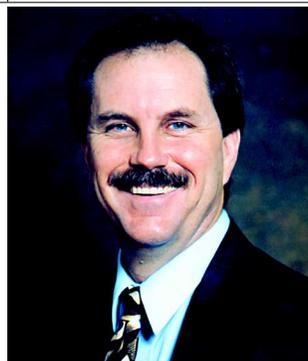
	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Treasury	\$ 2,953,256	\$ 2,287,481	\$ 4,697,400	\$ 4,051,492
Tax Collection	4,689,000	5,169,470	6,133,489	6,340,737
Administration - Treasurer / Tax Collector	870,643	881,490	776,960	788,544
Total	\$ 8,512,899	\$ 8,338,441	\$ 11,607,849	\$ 11,180,773

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 5,091,904	\$ 4,492,160	\$ 5,737,373	\$ 6,056,150
Services & Supplies	3,120,995	3,469,654	5,737,756	4,991,903
Fixed Assets - Equipment	300,000	376,626	132,720	30,000
Management Reserves	—	—	—	102,720
Total	\$ 8,512,899	\$ 8,338,441	\$ 11,607,849	\$ 11,180,773

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	697,280	—	160,000	160,000
Fines Forfeitures & Penalties	609,000	445,428	609,000	609,000
Charges For Current Services	4,368,281	4,514,133	5,696,299	4,947,450
Intergovernmental Revenue	—	2,590	—	—
Miscellaneous Revenues	35,512	25,407	35,512	35,512
General Revenue Allocation	2,802,826	3,350,883	5,107,038	5,428,811
Total	\$ 8,512,899	\$ 8,338,441	\$ 11,607,849	\$ 11,180,773



Department Description

The Office of the Chief Administrative Officer (CAO) is responsible for carrying out the broad policies of the Board of Supervisors and formulating the County's overall mission, goals and objectives through the County's Agency/Groups.

Mission Statement

Working with the Board of Supervisors, the public and County employees, create a county government that is customer-focused and responsive to citizens' needs and priorities; implement the policy direction of the Board of Supervisors and manage the day-to-day operations and functions of County government.

1999-00 Accomplishments

Ensured County's Fiscal Stability

- Balanced prudent reserve funds with operational needs.
- Identified one-time revenues to support one-time costs and ongoing revenues to support ongoing expenses.
- Reinforced ongoing fiscal and operational disciplines through the General Management System.
- Aligned expenses and cost centers by creation of Internal Service Funds.
- Outsourced Information Technology and Telecommunications Services.
- Negotiated and implemented contract with Computer Sciences Corporation and the Pennant Alliance for Information Technology and Telecommunication Services.
- Completed transition from County-operated systems to vendor services without disruption to employees and the public.

- Developed groundwork for e-government services so our customers will be served on line instead of in line 24 hours a day, 7 days a week.
- Began development of Enterprise Resource Planning to streamline and modernize finance, human resources, payroll and performance management systems.

Reinvested in County Infrastructure

- Implemented plan to eliminate major maintenance backlog in two years.
- Prioritized capital projects for the next five years, incorporated the projects into departmental and Group/Agency strategic plans and included funding in the two-year Operational Plan.
- Implemented five-year plan for barrier removal project identified in the ADA Transition Plan.

Focused on Risk Management

- Evaluated performance outcomes in contracts and major projects through the Contract Business Plan Review (CBPR) and the Project Management Review (PMR) process.
- Performed Y2K testing, developed back-up contingency plans and managed a seamless technology transition to the new millennium.
- Incorporated Risk Management concepts in employee performance plans.

Advanced Competition and Reengineering Principles

- Performed ongoing evaluations of completed managed competition and reengineering projects and initiated new projects as appropriate.



- Developed, implemented and monitored reinvestment plans based on savings to enhance front line services.

Continued Customer Service Emphasis

- Customer service goals included in all employees' Quality First plans.
- Conducted Countywide Customer Satisfaction Surveys, Mystery and Telephone Shopper Surveys and interactive surveys on the County's web site.
- Established customer satisfaction benchmarks for all departments.
- Customer service performance monitored and training fine-tuned to promote continuous improvement in each individual department.

Focused on Employees

- Worked diligently to reestablish trust and open communication with employees.
- Achieved improved results in employee satisfaction surveys, including in the categories of management's accessibility to employees, trust in top management and opinion that managers are doing their job well.
- Developed more cooperative working relationships with management and labor representatives.
- Diversity Action Teams (cross section of County employees) briefed Executives and Department Heads on barriers identified to leverage diversity and achieve an environment of *open doors, open minds*.
- Used information obtained by Diversity Action Teams to develop Diversity Training which was provided to 50% of County employees.
- Refined the Quality First program to include Countywide qualitative goals and quantitative savings.
- Planned expanded access and opportunities for employee training.
- Implemented a successful workforce support program for all employees affected by the IT outsourcing.

- Developed RFP for a Countywide classification study.

Continued Improvements in Health & Human Services

- Continued streamlining HHSA, integrating services and reducing overhead.
- Continued evaluation of CalWORKs contracted services.
- Expanded access to comprehensive healthcare for approximately 30,000 previously uninsured children.

Promoted Prevention Strategies & Encouraged Self Sufficiency

- Worked with chambers and economic development corporations to secure employer commitments for welfare to work.
- Expanded juvenile diversion programs serving at-risk youth.
- Added capacity at drug and alcohol programs.

Promoted Economic Development

- Showcased the County as a leader in economic development.
- Streamlined permit processes for businesses.
- Advanced efforts to secure a technology park in East Otay Mesa.

Addressed Major Public Safety Issues

- Secured a \$32 million grant to build a 368 bed juvenile hall on the County's East Mesa property.
- Expanded participation in the 800 MHz program and engineered an inter-jurisdictional program that provides access to juvenile information by the Probation Department, Court schools and law enforcement agencies.
- Expanded drug treatment, juvenile crime prevention initiatives and community-oriented policing.
- Assisted in the consolidation of the Marshal's court security and field operations with the Sheriff's Department.



General Administration

- Supported the Board of Supervisors in implementing policy directives and responding to citizen inquiries.
- Worked towards continuous improvement in customer service for internal and external customers.
- Revised schedule for operational deliverables to better reflect and institutionalize the General Management System.

Strategic Planning and Intergovernmental Affairs

- Supported Board in aggressively pursuing additional discretionary revenue for service enhancements.
- Maximized opportunities to expand San Diego County's role and influence by actively participating in CSAC, NACo and other forums.

Internal Affairs/Legal & Ethical Standards

- Developed training program on legal and ethical standards for new employees.
- Thoroughly investigated allegations of non-compliance with the County's Legal and Ethical Conduct Policy.

2000-2002 Objectives

Sustain Business Principles

- Balance prudent cash reserves with operational needs.
- Reduce departmental overhead cost and reinvest savings into front-line services.
- Strengthen project management risk identification.
- Continue the discipline of Managed Competition and Reengineering.
- Identify measures to help recession-proof the County.

Focus On Employees

- Foster trust and open communications with employees.
- Build upon positive, collaborative working relationships with employee union representatives.
- Expand Countywide employee training and benefit programs.
- Broaden diversity initiatives.
- Improve recruitment efforts.
- Engage employees to assist in process improvement at all levels of County operations.
- Conduct the countywide classification study.

Healthy Communities

- Strengthen the Agency's "safety net" services.
- Enroll previously uninsured children into healthcare coverage.
- Expand and restructure the County Medical Services Program.
- Strengthen and expand foster care services.
- Plan and develop the San Pasqual Academy.
- Expand drug treatment assistance.
- Coordinate activities for senior citizens and youth.
- Transition childcare system administration to the County workforce.
- Remove barriers that discourage CalWORKS clients to obtain gainful employment, including childcare and transportation.
- Develop and implement a plan for the Edgemoor property and hospital replacement.
- Increase mental health services for children and adults.
- Refine the County's Critical Hours program.
- Expand the In-Home Supportive Services program.



Safe Communities

- Develop plan to transition the Child Support Enforcement from the District Attorney's Office to administration under a separate County department.
- Build and provide full operational funding for a new County juvenile detention facility
- Expand the County's Drug Court program.
- Plan and identify funding for Criminal Justice facilities capital improvements.
- Expand cooperative partnerships between the Probation Department and local law enforcement agencies to monitor probationers.

Community Quality Of Life

- Construct the planned Library Capital Projects
- Pursue competitive funding from Proposition 14 (Library Bond) for construction of community libraries.
- Work with the City of San Diego to complete construction of the new Central Animal Shelter.
- Select site, begin design and construction of the North County Animal Shelter.
- Aggressively pursue all pre-allocated and competitive funding from Proposition 12 (Park Bond) and Proposition 13 (Water Bond) to increase local recreational opportunities and enhance and preserve quality of life.
- Seek state and federal matching funds to expand the County Multiple Species and Open Space Preserve programs.
- Support General Plan 2020 planning process.
- Showcase the County as a leader in economic development and encourage investment in the region.

- Work with the San Diego Futures Foundation to bridge the "digital divide" in San Diego County.
- Maximize utilization of San Diego Geographic Information Source (SanGIS).
- Strategy and Intergovernmental Affairs
- Work with local legislators to aggressively pursue the County's legislative priorities.
- Protect existing funding and expand State and Federal revenue sources.
- Work with state and federal agencies to increase the return of transportation-related funding for transportation improvement projects in the region.
- Work with local legislators to redirect the State budget surplus to local initiatives.
- Expand outreach efforts to cities, local agencies and organizations.

Customer Service

- Monitor and improve customer service.
- Utilize e-government to provide better and faster services for County customers.

Continuous Improvement

- Serve our customers on-line instead of in line.
- Integrate administrative systems countywide including finance, human resources and payroll and performance management project systems.
- Develop performance measurements to better assess delivery of County services.
- Streamline fees.
- Coordinate and improve procurement processes across County departments.



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Executive Office	10.00	10.00	10.00
Office of Intergovernmental Affairs	5.00	5.00	5.00
Internal Affairs	4.00	4.00	4.00
Total	19.00	19.00	19.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Executive Office	\$ 1,279,098	\$ 1,459,543	\$ 1,418,505	\$ 1,469,666
Office of Intergovernmental Affairs	1,078,020	974,804	1,086,860	1,096,436
County Memberships and Audit	663,201	690,075	683,201	683,201
Internal Affairs	286,661	—	295,800	297,996
Total	\$ 3,306,980	\$ 3,124,423	\$ 3,484,366	\$ 3,547,299

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 1,620,254	\$ 1,533,420	\$ 1,665,740	\$ 1,717,147
Services & Supplies	1,651,099	1,590,977	1,782,999	1,794,525
Other Charges	8,000	25	8,000	8,000
Management Reserves	27,627	—	27,627	27,627
Total	\$ 3,306,980	\$ 3,124,423	\$ 3,484,366	\$ 3,547,299

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	49,826	18,725	49,826	49,826
Intergovernmental Revenue	19,200	—	19,200	19,200
Miscellaneous Revenues	—	239	—	—
General Revenue Allocation	3,237,954	3,105,459	3,415,340	3,478,273
Total	\$ 3,306,980	\$ 3,124,423	\$ 3,484,366	\$ 3,547,299



Department Description

The Auditor and Controller Department has four primary responsibilities. First, in accordance with the County Charter and generally accepted accounting principles, the department maintains accounts for the financial transactions of all departments and of those special districts whose funds are kept in the County Treasury. The department performs independent, objective and cost-effective audit services. Also, the department furnishes customer focused financial decision-making support to the Board of Supervisors and the Chief Administrative Officer, and advances the goals and visions of the Board utilizing the General Management System. Finally, the department provides cost effective and efficient professional collections and accounts receivable management services to maximize recovery of monies due the County

Mission Statement

It is the mission of the Auditor and Controller to provide accountability for and control of the financial resources under the jurisdiction of the Board of Supervisors, and apply professional audit standards and techniques in the independent review of County records and operations to maintain the public's confidence in the fiscal integrity of the County of San Diego.

1999-00 Accomplishments

- Prepared and communicated audit work plan to Chief Administrative Office and Board of Supervisors' Audit Sub-Committee.
- Closed Fiscal Year-end books on July 30, 1999.
- Insured compliance with Y2K modifications on all Auditor and Controller's financial systems and procedures.
- Made tax information electronically available on cartridge, diskette and the Internet for the business community.
- Increased on-line information available to the public/taxpayer, taxing agencies, and the business community.
- Installed a new cashiering system to service public needs for land use permits and related transactions.

2000-2002 Objectives

- Auditees will accept 90% of audit recommendations.
- Achieve cost savings/avoidance to the County of \$1.0 million a year through audit services.
- Continue Countywide coordination efforts to assure year-end closing by July 31st of each year.
- Use project management principles and techniques to provide early risk identification.
- Foster trust and open communications with department employees.
- Improve customer access to Department service through the internet and web-based technology to better serve our customers online instead of in line.
- Expand opportunities in utilizing e-government to provide better and faster services for the business community. **This will be accomplished with the reinvestment of 2 staff years.**
- Develop and implement strategic planning Countywide. **This will be accomplished with the addition of 2 staff years and \$200,000 in County General Revenues.**
- Increase the collection of debt to the County at a low life cycle cost per dollar recovered; provide improved service to County departments and pursue methods to increase levels of referrals; and



maintain an accurate accounting of reasonably collectable debts resulting in increased accountability. **This will be accomplished with the addition of 9 staff.**

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
90% of Audit Recommendations Accepted by Auditees	90%	90%	90%
Complete 100% of Mandated Audits	100%	100%	100%
98% of Deposit Permits Will Be Process With in 1 Day of Receipt	98%	98%	98%
Achieve An Accuracy Rate of 100% for Property Tax Bills, Roll and Tax Apportionments	100%	100%	100%
Issue 98% of Accounts Payable Warrants Within 15 Days Receipt of Payment Authorization	98%	98%	98%



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Audits	23.00	22.00	22.00
Office of Financial Planning	11.00	15.00	15.00
Accounting and Fiscal Control	119.50	113.00	113.00
Revenue & Recovery	103.00	111.00	111.00
Administration	25.25	30.25	30.25
Total	281.75	291.25	291.25

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Audits	\$ 1,850,138	\$ 1,484,254	\$ 1,923,935	\$ 2,000,499
Office of Financial Planning	1,008,192	1,150,712	1,268,593	1,307,941
Accounting and Fiscal Control	5,679,385	5,791,385	5,569,512	5,552,789
Revenue & Recovery	5,397,068	4,827,659	5,626,834	5,933,502
Administration	3,182,846	8,933,588	13,057,948	13,422,120
Total	\$ 17,117,629	\$ 22,187,600	\$ 27,446,822	\$ 28,216,851

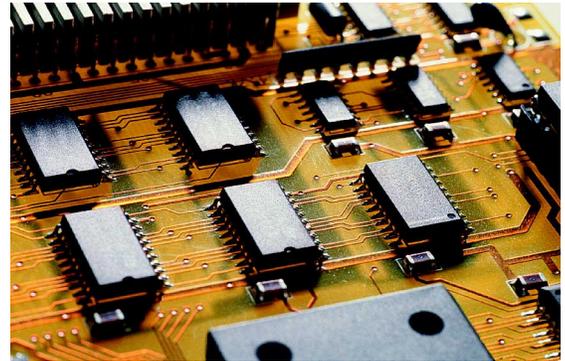
Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 13,654,995	\$ 12,929,880	\$ 14,041,683	\$ 14,621,536
Services & Supplies	2,530,405	9,257,415	12,392,910	12,583,086
Other Charges	69,900	152,962	149,900	149,900
Fixed Assets - Equipment	—	9,941	—	—
Expend. Transfers & Reimbursements	—	(162,600)	—	—
Management Reserves	862,329	—	862,329	862,329
Total	\$ 17,117,629	\$ 22,187,600	\$ 27,446,822	\$ 28,216,851



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	500,000	—	945,000	795,000
Charges For Current Services	4,628,925	4,216,718	4,645,175	4,655,175
Intergovernmental Revenue	125,000	209,100	125,000	125,000
Miscellaneous Revenues	305,500	367,088	395,500	395,500
Other Financing Sources	25,000	20,985	25,000	25,000
General Revenue Allocation	11,533,204	17,373,709	21,311,147	22,221,176
Total	\$ 17,117,629	\$ 22,187,600	\$ 27,446,822	\$ 28,216,851



Department Description

The Chief Technology Office ensures the County's Information Technology (IT) and telecommunications needs are met by overseeing the Pennant Alliance contract and provides strategic direction, operational planning, and support to user departments.

Mission Statement

Ensure that technology drives the County's continuing move to better, faster, cheaper government.

1999-00 Accomplishments

- Provided IT and telecommunications support to County business operations.
- Successfully negotiated contract for outsourcing information technology services.
- Managed transition to contracted services.
- Managed County's second Employee PC Purchase Program.

2000-2002 Objectives

- Insure the County's production IT and telecommunication systems provide the required automation of County business operations.
- Implement the post-outsourcing governance structure for IT.
- Implement an Internal Service Fund for Information Technology Services to County Departments.
- Recruit and fill all positions in the Chief Technology Office.
- Establish functional reporting relationships and processes for the Group and Departmental Technology Leads.
- Oversee and provide direction on the refresh of all desktops.

- Develop and recommend strategic technology plans, application and system requirements, and architectural and security plans.
- Contribute to the success of the San Pasqual Academy by insuring technology is appropriately deployed.
- Work with the IT Provider to reengineer business processes and perform change management activities to maximize efficiencies and cost savings.
- Monitor IT Provider's compliance with contract provisions and Minimum Acceptable Service Levels.
- Participate in Shared Savings Initiative.
- Oversee implementation of Enterprise Resource Planning systems.
- Oversee and provide direction on the implementation of the wide area network and telecommunications system.
- Oversee and provide direction on the implementation of the Microsoft Windows 2000 enterprise operating system and the migration to the Microsoft Exchange e-mail system.
- Work with the San Diego Futures Foundation to bridge the "digital divide" in San Diego County.
- Provide leadership within California and the US by helping other governments benefit from San Diego County's IT outsourcing experience.
- Expand opportunities in utilizing e-government to provide better and faster services for County customers.
- The above objectives will be accomplished with an increase of 13 staff years. Five staff years are from full year funding of positions authorized in FY99-



00; 3 are positions that were authorized to be transferred mid year (FY99-00) from the Department of Information Services; and 5 staff years are the result of combining the IT Outsourcing Team office with the CTO's office.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Number of Desktops refreshed	N/A	3,000	3,000
Recruit and fill key positions	N/A	3	0
Number of Shared Savings Initiatives completed	N/A	3	4
Number of Internal Service Fund Billings sent	N/A	480	480
Number of telephones replaced	N/A	18,000	0
Number of conversions to Outlook e-mail	N/A	10,000	0
Number of services added to the web	N/A	20	20
Percent of network migrated to new technology	N/A	100	100
Number of desktops donated	N/A	2,500	2,500
Number of ERP systems replaced	N/A	0	3
Number of IT briefings with Departments	N/A	52	52



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
CTO Office	6.00	19.00	19.00
Total	6.00	19.00	19.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
CTO Office	\$ 3,901,896	\$ 3,180,898	\$ 7,630,486	\$ 5,981,911
Information Technology Internal Service Fund	—	51,563,430	111,056,425	107,530,329
Total	\$ 3,901,896	\$ 54,744,328	\$ 118,686,911	\$ 113,512,240

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 766,896	\$ 684,482	\$ 1,854,296	\$ 1,888,165
Services & Supplies	3,135,000	54,059,845	116,332,615	111,624,075
Management Reserves	—	—	500,000	—
Total	\$ 3,901,896	\$ 54,744,328	\$ 118,686,911	\$ 113,512,240

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	—	—	4,424,793	2,724,500
Charges For Current Services	—	35,207,503	68,968,708	68,379,727
Intergovernmental Revenue	—	5,184,395	10,664,917	10,312,502
Miscellaneous Revenues	—	113	—	—
Other Financing Sources	—	20,488,022	28,920,800	26,460,600
General Revenue Allocation	3,901,896	(6,135,705)	5,707,693	5,634,911
Total	\$ 3,901,896	\$ 54,744,328	\$ 118,686,911	\$ 113,512,240



Department Description

The Civil Service Commission (CSC) is designated by the County Charter as the administrative appeals body for the County in personnel matters. The CSC is comprised of five citizens appointed by the Board of Supervisors and is supported by a small staff. The Civil Service Commission is located in the County Administration Center, 1600 Pacific Highway, Room 458, San Diego, CA 92101.

Mission Statement

To protect the merit basis of the personnel system through the exercise of the Commission's Charter-mandated appellate and investigative authority.

1999-00 Accomplishments

- As the County's judicial body for personnel matters, the CSC is responsible for causing all County entities to comply with legal and ethical matters. All of the CSC's orders were enforced in 1999-00.
- Before, during, and after each hearing or investigation we assessed the fairness, efficiency, and effectiveness of the process in order to make better decisions.
- The CSC prepared detailed and precise decisions, which were thoroughly reviewed by individual Commissioners, CSC staff, and County Counsel resulting in the production of accurate and legally sound decisions, thereby significantly reducing potential litigation against the County. All decisions were made taking into consideration County liability, due process, and fairness. During 1999-00 fewer than 5% of CSC decisions were litigated. This aggressive approach resulted in the Courts' affirmation of 90% of the CSC's decisions.
- The CSC was accessible to provide immediate services to its customers via modern technology as well as having an open door for customers to be received as their needs required. Results of a

customer survey indicate that, over all, customers are very pleased with the Commission and staff.

For example, Commission Findings were reported in a timely manner and were clear and easy to understand. Staff responded to phone calls and faxes in a timely manner and explained processes thoroughly.

- The Executive Officer communicated effectively and regularly with Civil Service Commissioners as well as with all customers and organizations who are served by the CSC.
- The CSC continued to automate while at the same time delivered personal service to its customers.
- Staff assisted in expanding the County's Web site to include more information on the CSC and provide easy access to its customers.
- Initiated distribution of agendas and minutes electronically.

2000-2002 Objectives

- Schedule mandated hearings within a month after receiving appeals.
- Process findings and proposed decisions for public meeting within three weeks of hearing.
- Same day response to public, department or employees' inquiries.
- All decisions made by the CSC will take into consideration County liability, due process, and fairness. During 2000-2002 fewer than 5% of CSC



decisions will be litigated. This aggressive approach will result in the Courts' affirmation of 90% of the CSC's decisions.

- The CSC will be accessible to provide immediate services to its customers via modern technology as well as having an open door for customers to be

received as their needs require. A customer survey is being drafted to monitor and maintain customer satisfaction.

- The Executive Officer will communicate effectively and regularly with the Civil Service Commissioners.

These objectives will be accomplished using existing budgeted staff and resources.

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Mandated Commission Hearings	39	45	45
Investigations	9	10	10
Staff Review / Recommendations	301	330	330



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Civil Service Commission	4.00	4.00	4.00
Total	4.00	4.00	4.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Civil Service Commission	\$ 316,696	\$ 272,685	\$ 341,523	\$ 354,959
Total	\$ 316,696	\$ 272,685	\$ 341,523	\$ 354,959

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 279,699	\$ 235,676	\$ 286,891	\$ 298,421
Services & Supplies	30,764	37,008	48,399	50,305
Management Reserves	6,233	—	6,233	6,233
Total	\$ 316,696	\$ 272,685	\$ 341,523	\$ 354,959

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	31,031	30,807	31,031	31,031
Intergovernmental Revenue	—	224	—	—
Miscellaneous Revenues	—	1,183	—	—
General Revenue Allocation	285,665	240,471	310,492	323,928
Total	\$ 316,696	\$ 272,685	\$ 341,523	\$ 354,959



Clerk of the Board of Supervisors



Department Description

The Executive Officer acts as administrative head of the Department, serves as Clerk of the Board of Supervisors, and performs duties as provided in the Government Code and formal orders of the Board of Supervisors. The Executive Officer also serves as the administrative officer of four Assessment Appeals Boards, the filing officer for economic disclosure statements, Deputy Secretary of the County Housing Authority, and Clerk of the Air Pollution Control Board and various other special districts and committees. Five program areas are included within the Department: Executive Services, Public Services, Legislative Services, Assessment Appeals Services, and CAC Facilities Services.

Mission Statement

The Clerk of the Board of Supervisors department is committed to provide consistently excellent service and support to the Board of Supervisors and the people we serve in an efficient and friendly manner. The Department's commitment to continuous improvement is reflective of a team that welcomes challenges and works toward a common goal, maintains a positive attitude toward everyone's ideas and builds morale internally, communicates openly, develops its members' skills while teaching and learning from one another, embraces the diversity of its members, uses resources wisely, shares pride in its accomplishments and celebrates its successes.

1999-00 Accomplishments

- Implemented the first phase of a Document Management System: published agendas, supporting documents, statements of proceedings, and other public records/department documents on Internet and Intranet; automated processing of statement of proceedings, minute orders and other labor intensive operations to maximize cost avoidance in future years.
- Reformatted Monthly Operations Budget Reports utilizing the ACMF System in order to provide Program Managers with up to date budget information for current needs and future planning.
- Reformatted all departmental electronic procedures in a user friendly format and published them on the Intranet as a resource for County employees.
- Implemented a Train the Trainer program in each Program to develop and maximize employees' skills in automation.
- Consolidated minute orders for Assessment Appeals cases with multiple parcels.
- Implemented Clerk of the Board Customer Outreach Training Workshop to familiarize customers with services provided by the Clerk of the Board.
- Became a Passport Acceptance Facility.
- Issued Request for Proposal and selected vendor to publish Administrative and Regulatory Code on the Intranet to provide current code information.
- Coordinated CAC major maintenance projects, refurbishing and/or upgrade projects, and grounds beautification projects per master plan.



-
- Coordinated the CAC Tower project consisting of: installation of an emergency/egress stairwell, upgraded lighting, refinished floors and walls, upgraded washrooms, replaced tile roof, refinished exterior of the CAC.
 - Expanded the automated facilities service request process by including it in the Enterprise email system. Incorporated a parts procurement and inventory system in the service request system.
 - Provide monthly technical training for County Administration Center Facilities Services staff.
 - Expand use of electronic communication mechanisms to include staff recognition, program procedure updates and department policy changes.
 - Publish a Board Letter stylebook.
 - Develop a plan to accommodate the loss of Assessment Appeals State funds in year 2001.
 - Coordinate Board Chamber modifications with Department of Media and Public Relations.

2000-2002 Objectives

- Implement a revised staff performance appraisal.
- Coordinate year 2 County Administration Center deferred major maintenance projects.

The above objectives will be accomplished with the reduction of two staff years as a result of converting to 100% contracted security services at the County Administration Center.



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Legislative Services	7.00	7.00	7.00
CAC Facilities Services	12.00	10.00	10.00
Assessment Appeals	5.00	5.00	5.00
Public Services	10.00	10.00	10.00
Executive Services	5.00	5.00	5.00
Total	39.00	37.00	37.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Legislative Services	\$ 384,936	\$ 536,958	\$ 426,297	\$ 441,434
CAC Facilities Services	2,413,430	2,367,348	2,550,889	2,558,662
Assessment Appeals	269,490	203,853	256,250	264,674
Public Services	448,984	916,241	512,469	538,458
Executive Services	471,744	373,458	834,296	868,358
Total	\$ 3,988,584	\$ 4,397,860	\$ 4,580,201	\$ 4,671,586

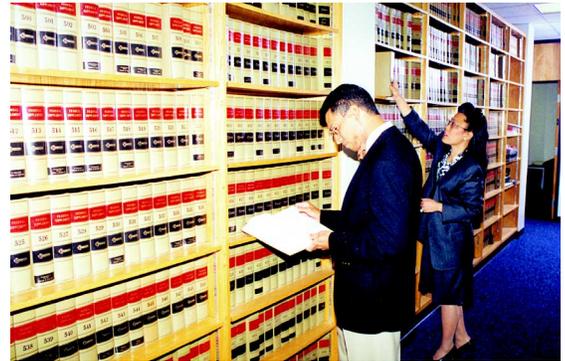
Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 1,875,829	\$ 1,564,864	\$ 1,867,162	\$ 1,939,138
Services & Supplies	2,116,504	2,857,683	2,691,788	2,711,197
Fixed Assets - Equipment	—	294	—	—
Expend. Transfers & Reimbursements	(50,000)	(24,983)	(25,000)	(25,000)
Management Reserves	46,251	—	46,251	46,251
Total	\$ 3,988,584	\$ 4,397,860	\$ 4,580,201	\$ 4,671,586



Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	31,650	103,354	45,650	45,650
Miscellaneous Revenues	45,170	46,862	40,170	40,170
General Revenue Allocation	3,911,764	4,247,644	4,494,381	4,585,766
Total	\$ 3,988,584	\$ 4,397,860	\$ 4,580,201	\$ 4,671,586



Department Description

County Counsel is mandated to defend all civil actions against the County, its officers, boards, commissions and employees, and to provide legal advice and other legal services to the Board of Supervisors, County officers, departments, boards, commissions, courts, and certain county school districts and special districts. Services to school and special districts, including litigation, are provided on a fee basis. Through its Claims Division, the department administers public liability claims, County claims against third parties, and employees' lost property claims. County Counsel also represents the Department of Social Services in juvenile dependency matters.

Mission Statement

To deliver the highest quality legal services to our clients as efficiently and economically as possible in order to facilitate the achievement of the goal of County government to better serve the residents of San Diego County.

1999-00 Accomplishments

- Provided legal services to the County, in conjunction with expert outside counsel, in the County's successful outsourcing of the Information Technology and Telecommunications services. The legal services provided to the County included the development of a request for proposals, master contract, and cost comparison study, all of which contributed to the highly successful outsourcing.
- Prevailed in the Court of Appeal defending the County from a lawsuit that sought to overturn the highly successful \$180 million sale of the County's solid waste assets to an outside purchaser.
- Successfully represented the County in the ACLU challenge to remove the Mt. Helix cross. County Counsel paved the way for the Mt. Helix cross to remain by arranging for the Foundation for the Preservation of the Mt. Helix Nature Theatre to be appointed as successor trustee for the Nature Theatre, which includes the Mt. Helix cross.

- Developed the "County Counsel Legal Guide for County Departments," which provides a comprehensive guide to County Officials on how to best utilize the legal services of County Counsel, and how to avoid certain legal risks. The Legal Guide also provides helpful legal tips on selected subjects of significant interest to County Officials.
- Established the "County Counsel Special Bulletin Program" that informs and advises County officials of new laws or court rulings that have a significant impact on County operations.
- Provided monthly Training Program to County departments on selected legal subjects to assist County staff to better administer their programs and mitigate against legal risk.
- Provided quarterly trainings to Social Workers to assist them in the performance of their duties in working with children and their families.

2000-2002 Objectives

- Provide quality legal assistance in connection with the implementation of the County's IT outsourcing program. County Counsel will insure that the contractor fully complies with the contract, and will assist the Chief Technology Officer in monitoring the performance of the contractor.



- Continue providing the monthly County Counsel Training Program to County departments on selected legal subjects to assist County staff to better administer their programs and mitigate against legal risk.
 - Provide quarterly training to Social Workers to assist them in the performance of their duties in accordance with state law.
 - Provide contract risk management assistance through increased participation in the County’s CBPR/PMR process.
 - Continue to identify and aggressively pursue insurance coverage where applicable to cover County liability.
 - Continue to work closely with the Department of Environmental Health to insure full compliance with the state and federal requirements governing the County’s Stormwater program.
 - Update County Counsel Legal Guide for County departments to assist them in responding to a variety of selected legal issues.
 - Continue County Counsel Special Bulletin Program to inform County officials of new developments involving court rulings and new legislation.
- The above objectives will be accomplished using existing budgeted staff and resources.**

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Percent of Board of Supervisors short term assignments that will be completed by the established due date	100%	100%	100%
Percent of County department short term assignments that will be completed in 30 days and long term assignments that will be completed by the established due date	85%	85%	85%
Percent of all draft EIRs that will be reviewed within 30 days	100%	100%	100%
Percent of Juvenile Dependency petitions in which County Counsel will prevail	96%	96%	96%
Percent of Juvenile Dependency appeals and writs in which County Counsel will prevail	94%	94%	94%



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
County Counsel	128.00	130.00	130.00
Total	128.00	130.00	130.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
County Counsel	\$ 11,656,914	\$ 11,952,206	\$ 12,859,063	\$ 13,339,617
Total	\$ 11,656,914	\$ 11,952,206	\$ 12,859,063	\$ 13,339,617

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 10,516,205	\$ 10,591,785	\$ 11,193,883	\$ 11,449,176
Services & Supplies	886,776	1,360,421	1,528,462	1,757,480
Expend. Transfers & Reimbursements	—	—	(117,215)	(120,972)
Management Reserves	253,933	—	253,933	253,933
Total	\$ 11,656,914	\$ 11,952,206	\$ 12,859,063	\$ 13,339,617

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Charges For Current Services	2,662,490	2,885,433	3,087,560	3,177,217
Intergovernmental Revenue	89,551	182,916	131,290	134,457
Miscellaneous Revenues	145,000	75,086	110,000	113,300
General Revenue Allocation	8,759,873	8,808,771	9,530,213	9,914,643
Total	\$ 11,656,914	\$ 11,952,206	\$ 12,859,063	\$ 13,339,617



Department Description

The Department of Human Resources is responsible for all aspects of labor relations and human resources management for the County of San Diego. The Department serves as the in-house human resource consultant to the Chief Administrative Officer, executive staff, and County departments. Activities are diverse, including classification, compensation, recruitment, and selection for all County jobs. Additional responsibilities include: administration of employee benefits programs; workers' compensation and unemployment insurance programs; employee training programs; negotiation of labor contracts; administration of employee incentive and career development programs.

Mission Statement

To provide strategic human resource services that are effective, efficient and professional.

1999-00 Accomplishments

- Developed the Employee Benefits Task Force and implemented a new point of service medical program designed to allow employees a variety of options each time they need to see a doctor.
- Completed the outsourcing of the County's Employee Assistance Program and transitioned the responsibility for this contract to the Benefits Unit.
- Installed SIGMA Applicant Tracking system and trained all staff and Departmental Personnel Officers.
- Enhanced the Department of Human Resources' webpage on an ongoing basis to reflect dedicated focus on our customers, including the posting of all job announcements and application forms. Utilized technology to fax weekly schedules, report on recruitment status, provide DHR forms, and use scanable applications.
- Developed the new County of San Diego Employee Handbook.
- Issued the RFP for a countywide job classification and compensation study. Implementation of the study recommendations will enable the County to transition to a modern job classification system, maximize job classification efficiencies and further enhance employee career development.
- Launched Countywide New Employee Orientation.
- Negotiated a 20% pricing discount below the state approved Official Medical Fee Schedule for the workers' compensation medical care contract.
- Coordinated the training of 50% of the employee population in diversity concepts.
- Established web-based Countywide training catalog by coordinating and standardizing non-technical program offerings and developing processes for ongoing program development.
- Implemented a workers' compensation pharmacy services contract that eliminated out-of-pocket/reimbursement costs for injured workers.
- Administered the third Countywide Employee Satisfaction Survey to reflect County philosophy. Compared survey results to 1998 findings, distributed distinct feedback reports to County groups and departments, and briefed department heads and elected officials on findings.
- Established and implemented a general clerical test battery to replace 15 separate recruitments and exams.



- Increased County visibility by attending 14 Career/ Job Fairs, including two sponsored by San Diego County DHR.
- Implemented a new Countywide employee discount program with a range of products from discount amusement park cards to discounted laser eye surgery and mortgages.
- Processed more than 600 D.I.B.B.S. (Do-It-Better-By-Suggestion) submittals through the third quarter of fiscal year 1999-2000. These awards should generate over \$2 million in savings.
- Provided flu shots for County employees at no cost.
- Supported the goal to invest 1% of payroll for employee development countywide.
- Supported transition and placement of employees affected by IT outsourcing.
- Defeated “Information Technology” representation petition seeking to organize confidential employees and “Corrections Deputy Sheriff” representation petition seeking to form a separate unit for CD’s.
- Successfully and timely negotiated the Memoranda of Agreement with Deputy Sheriffs and District Attorney Investigators Associations for multi-year contracts.
- Successfully implemented a random drug and alcohol testing program for probation officers.
- Implemented new claims management software (PORTAL) for the workers’ compensation program.
- Completed the initial analysis of the functional matrices for the HR/Payroll “as is” process toward implementation of the new Human Resources Management Information System.
- Decreased 23% from FY 1998-99 in recruitment turnaround time.
- Developed an Interview Guideline for training presentation to Departmental Personnel Officers to assist with departmental selection process and to ensure compliance with current laws.

2000-2002 Objectives

- Transfer all recruitment and employment lists to SIGMA applicant tracking system to provide departments with lists of qualified applicants in a more timely manner.
- Improve the Compensation Ordinance modification process and train all staff.
- Implement a variety of voluntary benefit programs such as long term care, group auto/home insurance, that will give employees a number of options to meet their specific needs.
- Successful and timely MOA negotiations with all remaining employee organizations.
- Develop and implement additional strategies for reducing work-related injuries.
- Complete all aspects of the ERP PeopleSoft implementation including: process analysis, establish “to be” processes, reengineering of current practices, training, deployment, etc.
- Successful implementation of year two Quality First Program.
- Maintain positive labor-management relations with employee organizations.
- Develop a series of performance measures to determine turnaround time, number of studies and reclassifications, etc. for the Classification/ Compensation division.
- Develop and implement weekly short course schedule for staff training and establish a training schedule for Departmental Personnel Officers on basics of recruitment and selection.
- Redesign the County’s dental programs with the objective of improving service and value.



- Expand the number of offerings of Countywide employee development programs in a broad range of categories.
 - Develop clear links between developmental programs, performance evaluations and job requirements.
 - Support countywide end-user training for Human Resources/Payroll ERP and Financial ERP.
 - Expand educational opportunities for employees through distance learning and tuition reimbursement.
 - Re-assess Medical Standard programs for potential areas to increase training/communication with departments and enhance service outcomes.
 - Complete two years of the projected two and one half-year countywide job classification and compensation study.
- The above objectives will be accomplished with the addition of five budgeted staff years primarily funded by the reinvestment of existing resources.**

Performance Measures	1999-00 Adopted	2000-01 Projected	2001-02 Projected
Recruitments Processed	500	550	550
Conduct Position Reviews and Classify New Positions	2,000	2,000	2,000
Manage Open Lost-Time Workers' Compensation Claims	2,250	2,000	2,000
Provide Benefits for Eligible Current and Former Employees and Their Dependents	35,000	35,000	35,000



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Human Resources	109.00	114.00	114.00
Total	109.00	114.00	114.00

Budget by Program

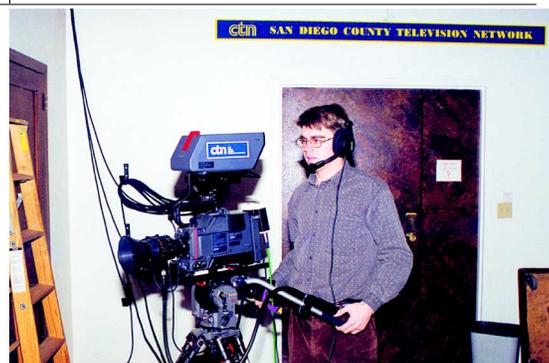
	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Human Resources	\$ 12,505,407	\$ 9,825,002	\$ 13,376,781	\$ 12,806,476
Total	\$ 12,505,407	\$ 9,825,002	\$ 13,376,781	\$ 12,806,476

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 6,629,186	\$ 6,203,494	\$ 7,102,194	\$ 6,967,453
Services & Supplies	5,469,269	3,556,495	6,119,827	5,657,071
Fixed Assets - Equipment	253,000	65,012	308,000	28,000
Expend. Transfers & Reimbursements	—	—	(461,144)	—
Management Reserves	153,952	—	307,904	153,952
Total	\$ 12,505,407	\$ 9,825,002	\$ 13,376,781	\$ 12,806,476

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	890,000	—	1,041,952	—
Charges For Current Services	466,925	462,391	352,000	352,000
Intergovernmental Revenue	—	7,000	—	—
Miscellaneous Revenues	5,843,341	4,118,051	5,652,499	5,819,647
Other Financing Sources	—	192,529	—	—
General Revenue Allocation	5,305,141	5,045,031	6,330,330	6,634,829
Total	\$ 12,505,407	\$ 9,825,002	\$ 13,376,781	\$ 12,806,476



Department Description

The Department of Media and Public Relations (DMPR) is responsible for planning, implementing and coordinating the County's media relations and communication efforts. To inform the public and employees about important County issues and services, the department produces news releases, publications, special events, targeted marketing campaigns and unique, local programming for the County's government access television channel, County Television Network (CTN). DMPR also administers the County's franchise agreements with cable television companies operating within unincorporated communities. Established in 1997, the Department is funded entirely with Cable Franchise fees.

Mission Statement

The Department of Media and Public Relations is dedicated to increasing public awareness of and confidence in County government by using all mediums to provide clear, accurate, timely information on County issues, programs and services.

1999-00 Accomplishments

- Used all mediums (media, publications, video, web, special events) to keep the public and employees informed about key County initiatives and Board of Supervisors priorities.
- Developed and implemented multi-faceted "e-County" information campaign on the benefits and status of the IT outsourcing project.
- Increased the amount of information available to the public on timely County issues by improving the quality and quantity of programming on County Television Network (CTN), with 7 award-winning new shows designed to attract viewers.
- Improved geographic access to CTN programming in Oceanside, Julian and Borrego Springs by obtaining agreements with KOCT and the respective communities.
- Explored use of new technologies to expand access to CTN programming by testing Internet streaming of CTN programming at the 2000 State of the County event.
- CTN program schedule now listed in *San Diego Union-Tribune's* daily television schedule. Also, improved CTN web page and domain name makes it easier than ever for the public to find programs of interest to them.
- Developed first CTN marketing plan and related marketing materials.
- Increased marketing of County's annual Cable Television Grant Program, resulting in increased public participation and record number of grant applicants.
- Initiated media relations training for County departments.
- Developed regional web-based communication tool ("Newsflash" web page) during Y2K preparations that will allow regional agencies to better communicate with the media, public and each other during emergencies.
- Developed 10-year DMPR/CTN fixed asset/equipment plan to maintain operational integrity and meet future program needs.



- Held discussions with two new cable television operators about obtaining competitive cable franchises with the County.

2000-2002 Objectives

- Expand use of existing and new mediums to communicate key County initiatives and Board of Supervisors' priorities to the public and employees.
- Continue to expand viewership of CTN programming by working with cable television carriers and internet technology.
- Survey CTN viewers and use information to develop programming that best meets customer needs.
- Develop stronger, more identifiable County and CTN presence within the community using "branding" techniques.
- Revise Cable Grant Program to be more responsive to specific mission and goals of the County.
- Review cable regulations for ways to streamline regulation, encourage competition and improve cable service to subscribers.
- Develop Strategic Plan to expand outreach to other cities to address common issues of cable franchising/competition, shared channel resources and collaboration on programming projects.
- Develop performance measurements for cable franchising and cable complaint resolution tasks.
- Maximize opportunities for new franchise fee revenue by working with the cable television industry, including firms already established in San Diego County and newly-formed companies.
- Explore opportunities for new revenue streams by seeking corporate sponsorship of select CTN programming.
- Focus on Employees by encouraging participation in department management meetings, holding more "stand-up meetings," providing increased training opportunities and opening lines of communication between work groups.

The above objectives will be accomplished with existing budgeted positions and resources.



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Media & Public Relations	21.00	21.00	21.00
Total	21.00	21.00	21.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Media & Public Relations	\$ 1,729,290	\$ 1,664,116	\$ 1,841,761	\$ 1,896,991
Total	\$ 1,729,290	\$ 1,664,116	\$ 1,841,761	\$ 1,896,991

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 1,316,947	\$ 1,303,443	\$ 1,388,921	\$ 1,445,729
Services & Supplies	329,869	246,566	392,866	398,788
Other Charges	58,000	6	—	—
Fixed Assets - Equipment	—	14,099	35,500	28,000
Operating Transfers	—	100,000	—	—
Management Reserves	24,474	—	24,474	24,474
Total	\$ 1,729,290	\$ 1,664,116	\$ 1,841,761	\$ 1,896,991

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	—	—	24,474	24,474
Licenses Permits & Franchises	1,729,290	1,746,633	1,817,287	1,872,517
Revenue Use of Money & Property	—	80,026	—	—
Charges For Current Services	—	351	—	—
Miscellaneous Revenues	—	12,029	—	—
General Revenue Allocation	—	(174,923)	—	—
Total	\$ 1,729,290	\$ 1,664,116	\$ 1,841,761	\$ 1,896,991



County Administration Center Major Maintenance



Department Description

Established by the Board of Supervisors in December 1997, this program supports major maintenance projects at the County Administration Center. Under direction of the Clerk of the Board of Supervisors and in consultation with CAC tenant departments, projects are established to maintain the infrastructure of this historic building and grounds.

Mission Statement

To provide major maintenance services to common areas of the County Administration Center.

1999-00 Accomplishments

- Convert steam heat system to hot water system
- Elevator mechanical upgrade
- Elevator interiors refreshed
- Replace parts in east / west plaza fountains
- Replaced broken paving tiles in east / west plaza areas

- High / low voltage switchboard and transformers tested

2000-2002 Objectives

- Replace chiller plant roof
- Repair loading dock ramp
- Replace high voltage feed from electric room to central plant
- Replace ground fault relays
- Replace A/C units 10 – 14
- Repair / replace existing perimeter drainage system



Staffing by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Total	0.00	0.00	0.00

Budget by Program

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
CAC Major Maintenance	\$ 2,333,023	\$ 605,003	\$ 1,585,453	\$ 2,133,800
Total	\$ 2,333,023	\$ 605,003	\$ 1,585,453	\$ 2,133,800

Budget by Categories of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Services & Supplies	2,333,023	605,003	1,585,453	2,133,800
Total	\$ 2,333,023	\$ 605,003	\$ 1,585,453	\$ 2,133,800

Budget by Categories of Revenues

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Fund Balance	1,533,505	—	1,451,653	—
Revenue Use of Money & Property	13,800	14,042	13,800	13,800
Other Financing Sources	—	100,000	—	—
General Revenue Allocation	785,718	490,961	120,000	2,120,000
Total	\$ 2,333,023	\$ 605,003	\$ 1,585,453	\$ 2,133,800

Capital Program

Capital Program

.....
Capital Program Summary
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Capital Program

The Capital Budget consists of five programs. The first two programs in the Capital Program are the County Health Complex, and the Criminal Justice Facilities. These programs contain budgets for lease-payments, land acquisitions and capital projects related to the Rosecrans Health Complex, and Criminal and Justice related facilities.

The third program is the Capital Outlay Fund which includes lease purchases, land acquisitions, and capital projects which do not fall into the previous two categories.

The fourth program is the Library Project Fund established in FY 99/00. The County Board of Supervisors committed \$15 million of General Fund revenue to be applied to the acquisitions and construction of libraries throughout San Diego County, beginning in FY 99/00. The balance available for appropriations in FY 00/01 is \$10.8 million.

The fifth program is the Edgemoor Development Fund. This was established in 1979 for the use, development and disposition of the 325 acre Edgemoor site

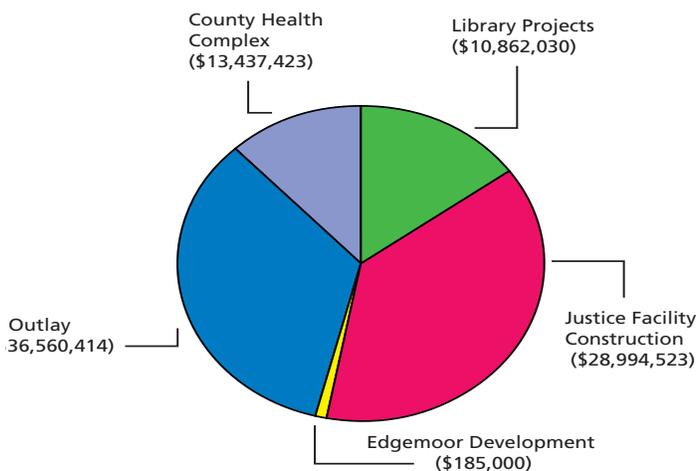
property. Revenues from leases and future sale of land are intended to assist in the planning process for the Edgemoor property and the financing of needed public facilities.

The Community Services Group, Department of General Services annually prepares a Capital Improvement Plan that includes a comprehensive listing of all capital projects, leases, major maintenance and public works projects over the next five years. Over a two-year planning period, smaller capital projects including park upgrades and facility modifications are identified.

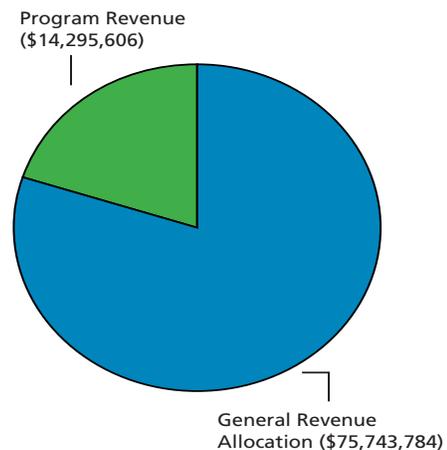
New capital projects are budgeted in the year they are initiated. Any amounts remaining at the end of the fiscal year are encumbered and automatically rolled over into the next fiscal year until the project is finally completed.

The following tables provide expenditure and revenue information for the five Capital Programs followed at the end of this section with a list of the current outstanding Capital Projects

FY 2000-01 Capital Fund Expenditures



FY 2000-01 Revenue Source





Capital Program

Budget by Fund

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Capital Outlay Fund	\$ 38,196,980	\$ 36,560,414	\$ 32,843,650
Justice Facility Construction Fund COF	36,084,142	28,994,523	26,345,261
County Health Complex COF	3,628,675	13,437,423	3,859,018
Library Projects	—	10,862,030	—
Edgemoor Development Fund	180,000	185,000	82,407
Total	\$ 78,089,797	\$ 90,039,390	\$ 63,130,336

Budget by Category of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Lease Payments	\$ 69,267,941	\$ 68,077,370	\$ 60,347,930
Capital Projects	5,911,856	19,077,020	—
Land Acquisition	2,700,000	2,700,000	2,700,000
Services and Supplies	180,000	185,000	82,407
Total	\$ 78,089,797	\$ 90,039,390	\$ 63,130,337

Budget by Category of Revenue

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
AB189	\$ 6,803,639	\$ 6,333,644	\$ 6,557,431
Aid from Redevelopment Agency	800,000	800,000	800,000
Rent	625,727	634,006	618,886
Charges to Other Districts	1,280,260	1,103,373	1,103,373
Interest Earnings	7,000	7,000	7,200
Fund Balance	99,268	104,268	25,000
Fund Balance Finance & General Government	3,173,000	—	—
General Revenue Allocation	65,300,903	75,743,784	54,018,447
Fed Aid-HUD Ctr/CDT-TFSC (CDBG)	—	320,000	—
Micrographics Fee	—	118,000	—
Op Transfer from Parkland Dedication	—	76,000	—



Budget by Category of Revenue

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
St Aid Tobacco Settlnmt	—	879,313	—
St Aid Public Safety Srvs Prop 172	—	3,870,000	—
Other Miscellaneous	—	2	—
Operating Transfer From Library Fund	—	50,000	—
Total	\$ 78,089,797	\$ 90,039,390	\$ 63,130,337



Capital Outlay Fund

Budget by Category of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Lease Payments	\$ 29,585,124	\$ 29,715,424	\$ 30,143,651
Capital Projects	5,911,856	4,144,990	—
Land Acquisition	2,700,000	2,700,000	2,700,000
Total	\$ 38,196,980	\$ 36,560,414	\$ 32,842,651

Projects by Category Detail

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Lease Payments			
1991 MTS Tower	\$ 2,482,054	\$ 2,504,770	\$ 2,589,285
1993 A- Starbuilders	99,917	111,943	118,771
1993 Master Refunding- South County	3,809,471	3,819,279	3,820,638
1993 Master Refunding –East County	5,067,311	5,080,362	5,082,170
1993 Master Refunding – Topaz	469,723	470,920	470,087
1993 Vista Refunding	2,832,945	2,850,145	2,848,345
1996 Motorola	3,986,090	3,809,204	3,809,204
1996 Regional Communication System	5,979,108	5,964,906	5,964,906
1997 Master Refunding	4,858,505	5,103,895	5,439,245
Capital Projects			
KK9500 Multiple Species Conservation Program	2,700,000	2,700,000	2,700,000
KA9014 Rutherford/ Volcan Land Acquisition	500,000	—	—
KA9730 Tijuana River Valley Land Acquisition	2,000,000	—	—
KK0680 CAC 1 st & 2 nd Floor Remodel	1,764,642	—	—
KK0681 Modify Board Chambers	84,336	—	—
KK0682 CAC Access Ramp West Side	30,654	—	—
KK0683 Remodel DCAO Offices	54,224	—	—
KN7022 Otay Lake Park Restoration	650,000	—	—



Projects by Category Detail

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
KN0747 Sweetwater Lane	535,000	—	—
KN0754 Lamar Park Development	98,000	—	—
KN0783 Julian Skateboard Pk Const.	125,000	—	—
KN9020 Tijuana River/Effie Mae	70,000	—	—
KN1561 Julian Jesse Martin Park	—	180,000	—
KN0553 Fallbrook Comm Ctr	—	70,000	—
KN6109 Assessor's Public Information	—	118,000	—
KN8430 No.County Kennel & Cattery	—	2,000,000	—
KN0787 Cottonwood Park Dev. Ph. 3	—	76,000	—
KN0788 Family Friendly Restrooms	—	907,665	—
KN8013 Jess Martin Park	—	50,000	—
KN8017 Guajome Adobe Improvements	—	10,000	—
KN0867 Agua Caliente Park Restrm.	—	38,325	—
KN0880 Spring Valley Teen Center	—	30,000	—
KN0884 Lakeside Teen Ctr	—	275,000	—
KN1885 SV Comm Ctr Playgrnd Impr.	—	100,000	—
KN1886 Julian Memorial Park Impr.	—	50,000	—
KN1910 Old Ironsides Walkway	—	40,000	—
KN9016 Rainbow Park Phase 1	—	50,000	—
KN9032 Collier Park Facility Design	—	150,000	—
Total	\$ 38,196,980	\$ 36,560,414	\$ 32,842,651



Justice Facility Construction Fund COF

Budget by Category of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Lease Payments	\$ 26,160,842	\$ 24,924,523	\$ 26,345,261
Capital Projects	9,923,300	4,070,000	—
Total	\$ 36,084,142	\$ 28,994,523	\$ 26,345,261

Projects by Category Detail

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Lease Payments			
1989 East Mesa	\$ 2,146,284	\$	\$
1991 JR Burnham Buildg	707,380	704,052	734,817
1991 JR East Mesa	2,082,025	2,072,188	2,163,162
1991 JR Juvenile Hall	726,987	723,567	755,191
1993 Ridgehaven	386,815	455,052	478,784
1993 Master Refunding - East Mesa	738,161	740,046	740,307
1993 Master Refunding – Juvenile Hall	436,412	437,519	437,673
1993 Master Refunding – Clairemont Hospital	1,836,284	1,841,000	1,841,654
1993 Master Refunding – East Mesa Land	2,326,597	2,403,167	2,404,021
1993 Master Refunding – SD Muni Building	764,365	766,318	766,588
1996 North & East County Regional Center Project	2,938,596	1,939,606	2,937,378
1996 Ohio Street Lease Purchase	172,744	171,744	172,748
1997 Central Jail	5,404,395	5,388,343	5,531,964
1998 Hall of Justice	5,493,797	5,354,998	5,497,398
1999 East Mesa Refunding	—	1,926,923	1,883,576
Capital Projects	—	—	—
KK9512 Sheriff Fallbrook Substation	1,900,000	—	—
KK6116 Firearms Facility	950,000	—	—
KK0685 LCDF Improvements	640,000	—	—
KK0686 Julian Substation	700,000	—	—



Projects by Category Detail

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Pine Valley Substation	700,000	—	—
KK9545 Valley Center Sheriff Station	750,000	—	—
KK8032 Las Colinas Women's Det Facility	100,000	—	—
KK8044 ASTREA Pad Gillespie Field	283,300	—	—
KK9017 Descanso Detention Facility	700,000	—	—
KK9025 John Duffy Admin Center	3,200,000	—	—
KK8044 ASTREA Pad Gillespie Field	—	3,870,000	—
KK1904 East Mesa Vehicle Impound Lot	—	150,000	—
KK1943 George Bailey Med. Exam Room	—	50,000	—
Total	\$ 36,084,142	\$ 28,994,523	\$ 26,345,261



County Health Complex Fund COF

Budget by Category of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Lease Payments	\$ 2,551,551	\$ 13,437,423	\$ 3,859,018
Capital Projects	1,077,124	—	—
Total	\$ 3,628,675	\$ 13,437,423	\$ 3,859,018

Projects by Category Detail

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Lease Payments			
1993 Master Refunding – Health Complex	\$ 2,551,551	\$ 2,558,109	\$ 2,559,018
2000 San Pasqual Academy	—	10,879,314	1,300,000
Capital Projects			
KK0689 Topaz Bldg new Trunk Lines	165,000	—	—
KK0690 SBRC Relocate Modular Facility	182,076	—	—
KK0691 Topaz Bldg From Lobby Redevelopment	40,000	—	—
KK0693 Topaz Expansion	20,000	—	—
KN1313 Fallbrook Comm Construction Restroom	23,104	—	—
KK0698 Juve Hall Clinic Modular Unit	64,960	—	—
KK0699 SE Health Crt Upgrade fire System	60,000	—	—
KK0707 Oceanside Office Expansion	100,000	—	—
KK0708 North County Expansion	55,097	—	—
KK0746 Escondido Additional Space	57,472	—	—
KK0771 Escondido New Restroom	50,000	—	—
KK0772 Northeast District New Restroom	50,000	—	—
KK0773 El Cajon New Restroom	50,000	—	—
KK0775 Southeast District New Restroom	50,000	—	—



Projects by Category Detail

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
K308LD Julian Digester	100,000	—	—
KK0688 Edgemoor Install A/C	9,415	—	—
Total	\$ 3,628,675	\$ 13,437,423	\$ 3,859,018



Library Projects COF

Budget by Category of Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Capital Projects	—	\$ 10,862,030	—
Total	—	\$ 10,862,030	—

Projects by Category Detail

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
KL1600 Campo Library	—	\$ 50,000	—
KL9540 Bonita Library Construction	—	1,121,450	—
KL9544 Potrero Library Replacement	—	50,000	—
KL9542 Cardiff Library Construction	—	1,070,500	—
KL9022 Rancho San Diego Library	—	4,689,800	—
KL9023 Valley Center Library	—	3,880,280	—
Total		\$ 10,862,030	



Edgemood Development Fund

Budget by Category

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Services & Supplies	\$ 180,000	\$ 185,000	\$ 82,407
Total	\$ 180,000	\$ 185,000	\$ 82,407

Budget by Category Detail

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Professional Services	\$ 180,000	\$ 185,000	\$ 82,407
Total	\$ 180,000	\$ 185,000	\$ 82,407



Outstanding Capital Projects By Group/Agency

Public Safety Group

Project Name	Activity	Project Established	Total Appropriations	Remaining Balance
4856 JULIAN SUBST LND ACQ	KA0686	99/00	\$ 291,200	\$ 431
4685 LCDF IMPROVEMENTS	KK0685	98/99	640,000	640,000
4686 JULIAN SUBSTATION RP	KK0686	98/99	408,800	404,658
4687 PINE VALLEY SUBST RP	KK0687	98/99	700,000	682,971
4689 TOPAZ BLDG-NEW TRUNK	KK0689	98/99	165,000	165,000
4690 SBRC RELOC MOD FAC	KK0690	98/99	182,076	182,076
4691 TOPAZ BLDG-FRT LOBBY	KK0691	98/99	40,000	2,000
4791 VISTA JAIL CHAP RMDL	KK0791	99/00	42,000	40,500
4847 CAMPO RD NEW BLDG	KH2120	95/96	89,250	9,783
4601 PRETRIAL DETENTION	KK0108	95/96	82,526,789	5,559
4781 E MESA JV DET FACLTY	KK0781	99/00	11,300,000	8,289,398
4554 NCRC EXPANSION	KK3023	95/96	49,450,000	5,355,587
4651 DWNTWN CRTHS REMODEL	KK4901	95/96	2,158,514	1,194,388
4657 EL CAJON DET FAC	KK4905	95/96	7,755,879	125,060
4671 RCS RADIO SITE UPGR	KK5015	95/96	74,158,608	22,901
4672 RCS COMM CNTR	KK5016	95/96	10,105,461	234,593
4634 ADULT SUPV OFC OHIO	KK6115	95/96	820,000	62,569
4647 FIREARMS TRAINING	KK6116	95/96	2,625,443	559,971
4740 EAST MESA RETROFIT	KK7015	96/97	300,000	46,056
4745 LAS COLINAS BERM	KK7027	96/97	70,000	70,000
4841 COC MECHANICAL RETRO	KK8019	97/98	2,600,000	223,504
4820 EMESA PRIV DET FAC	KK8020	97/98	3,933,000	1,334,169
4830 DOWNTOWN COURT HOUSE	KK8030	97/98	2,500,000	1,877,117
4831 NC JUV JUSTICE HALL	KK8031	97/98	1,512,000	733,479
4832 LAS COLINAS WOM D F	KK8032	97/98	1,500,000	1,359,560
4834 TRAFFIC COURT	KK8034	97/98	800,000	629,763
4852 JUVENILE HALL EXP	KK8042	97/98	1,791,487	2,808
4814 DESCANSO IMPROV	KK8758	95/96	371,053	112,286
4796 DESCANSO DORM 9	KK8901	97/98	65,500	46,151
4797 EMESA CL CIRC TV	KK8902	97/98	163,200	72,163
4798 CAMP BARRET SEC LTNG	KK8903	97/98	106,800	49,672
4799 LAW LIBRARY ETHERNET	KK8904	97/98	97900	12,562



Public Safety Group

Project Name	Activity	Project Established	Total Appropriations	Remaining Balance
4911 JV HALL MECH RETROFT	KK9011	98/99	1,723,261	91,756
4913 RANCHO DEL CAMPO WW	KK9013	98/99	80,000	50,623
4917 DESCANSO DET FACILTY	KK9017	98/99	1,125,000	772,880
4925 JF DUFFY ADMIN CTR	KK9025	98/99	3,935,272	3,639,933
4926 JV HALL CHILLER ADD	KK9026	98/99	180,000	146,711
4933 VISTA DF DENTAL OP	KK9033	98/99	32,000	2,470
4935 CAMPO SEWER SYSTEM	KK9035	98/99	180,000	180,000
4570 SDMC EXTERIOR LTG	KK9503	98/99	6,000	6,000
4571 ECMC ELECTRONIC DOOR	KK9504	98/99	60,000	60,000
4572 MARSH-PRISONER ENCIO	KK9505	98/99	115,000	1,024
4573 JUV CRT LOCK RM DIV	KK9506	98/99	21,080	21,080
4574 JUV PROB CTR KEY ACC	KK9508	98/99	24,000	24,000
4576 SHRF CRIME LAB SECTY	KK9509	98/99	42,000	42,000
4578 SHRF SUPPLY UNIT-REL	KK9511	98/99	9,614	8,038
4579 SHRF FALLBROOK SUBST	KK9512	98/99	1,930,800	1,920,788
4758 VALLEY CNTR SHF STA	KK9545	98/99	890,000	725,397
Public Safty Total			\$ 269,623,987	\$ 32,239,432



Health & Human Services Agency

Project Name	Activity	Project Established	Total Appropriations	Remaining Balance
4688 EDGEMOOR INSTALL A/C	KK0688	98/99	\$ 9,415	\$ 9,415
4697 HEALTH COMPLEX CF RM	KK0697	98/99	23,104	23,104
4698 JV HALL CLINIC MOD	KK0698	98/99	64,960	64,960
4699 SE HLTH CTR FIRE UPG	KK0699	98/99	60,000	60,000
4707 OCEANSIDE OFC EXPNSN	KK0707	98/99	100,000	100,000
4708 NO CO EXPANSION	KK0708	98/99	55,097	55,097
4746 ESCONDIDO ADDL SPACE	KK0746	99/00	57,472	57,472
4771 ESCONDIDO DIST RSTRM	KK0771	99/00	50,000	50,000
4772 NORTHEAST DIST RSTRM	KK0772	99/00	50,000	50,000
4773 EL CAJON DIST RSTRM	KK0773	99/00	50,000	50,000
4775 SOUTHEAST DIST RSTRM	KK0775	99/00	50,000	50,000
4776 NCOASTAL REG RSTRM	KK0776	99/00	100,000	99,982
4889 SAN PASQUAL LAND ACQ	KK0889	99/00	15,000,000	15,000,000
4789 BRDNG SCH-SN PASQUAL	KK0789	09/00	9,071,146	9,071,146
4833 POLINSKY CARD SECRTY	KK8023	97/98	120,000	9,099
4795 ROSCRAN BLDG SECURTY	KK8910	97/98	134,910	13,931
4903 HEALTH SEC TEMP ASKE	KK9550	98/99	58,000	13,122
4909 ENV HLTH-FIRE ALM HW	KK9555	98/99	45,750	45,750
Health & Human Services Agency Total			\$ 25,099,854	\$ 24,823,078



Land Use & Environment Group

Project Name	Activity	Project Established	Total Appropriations	Remaining Balance
4786 LINCOLN ACRES PARK	KN0786	99/00	\$ 32,500	\$ 17,568
4787 COTTONWOOD III PARK	KN0787	99/00	117,604	89,098
4788 FAM FRIENDLY RESTRM	KN0788	99/00	1,000,000	1,000,000
4536 SPG VLY TRANSIT CTR	KA0071	98/99	50,000	17,053
4537 SWEETWATER SUMIT ACQ	KA2217	98/99	29,800	25,251
4540 WASTESITE LAND ACQ	KA8950	98/99	8,238,400	6,735,430
4542 RUTHERFRD/VOLCAN ACQ	KA9014	98/99	760,000	507,236
4544 ENCINITAS RD STATION	KA9030	98/99	115,873	115,873
4545 MULT SPECIES CON PRG	KA9500	98/99	5,558,750	1,501,061
4546 TJ RIVER VALLEY ACQ	KA9730	98/99	11,059,338	2,720,789
4587 SPRING VLLY TRAN CTR	KH0071	96/95	1,092,485	253,490
4694 SAN MARCOS TRAN CTR	KH4249	95/96	2,239,697	202,804
4914 ENCINITAS TRAN CTR	KH9629	95/96	3,510,420	197,341
4747 SWEETWATER GRADE PH4	KN0747	99/00	795,000	34,543
5754 LAMAR PARK DEVELOP	KN0754	99/00	98,000	63,000
4783 JULIAN SKATEBOARD PK	KN0783	98/99	125,000	125,000
4696 FALLBROOK COMM RSTR	KN1313	95/96	874,756	45,561
4836 HERITAGE PK PKNG LOT	KN2104	95/96	288,399	12,550
4840 TIJUANA RIVER VALLEY PK	KN2107	99/00	110,855	18,629
4872 SWTWTR LAKEVIEW	KN3106	95/96	2,225,033	280,112
4674 COMM SEVCE DIST JPA	KN5018	95/96	540,350	22,773
4677 COLLIER PARK IMPV.	KN5020	95/96	328,000	1,907
4823 SAN ELIJO L VISITORS	KN5023	95/96	160,280	6,648
4619 HERITAGE PK BANDSTND	KN6019	95/96	15,000	14,700
4733 OLD IRONSIDE PARK	KN7012	96/97	474,000	26,812
4741 OTAY LAKE PARK RESTO	KN7022	96/97	1,950,574	606,543
4706 LINDO LAKE PKNG LOT	KN7024	96/97	210,000	13,801
4790 GUAJOME RESTOR	KN7915	95/96	1,715,300	21,180
4815 GUAJOME SPORTSFIELD	KN8015	97/98	265,000	193,900
4817 GUAJOME ADOBE IMPV	KN8017	97/98	211,381	96,650
4818 RIDING & HIKING TRL	KN8018	97/98	69,157	29,912
4800 LIVE OAK PLYGND EQPT	KN8024	97/98	15,325	7,362
4860 COLLIER PK SCOUT HUT	KN8040	97/98	42,308	10,592



Land Use & Environment Group

Project Name	Activity	Project Established	Total Appropriations	Remaining Balance
4845 OAKOASIS LOG HSE RST	KN8045	97/98	50,000	50,000
4915 FALLBRK KITCHEN IMPR	KN9015	98/99	29,225	1,206
4916 RAINBOW PARK PHASE I	KN9016	98/99	108,000	12,325
4920 TJRV/EFFIE MAE FARM	KN9020	98/99	86,000	69,857
4921 VLCN MT REST/ERSN	KN9021	98/99	15,000	5,398
4931 SWTWTR-MORRISON POND	KN9031	98/99	66,250	66,250
4932 COLLIER PK FAC DSGN	KN9032	98/99	40,000	40,000
4934 LINDO LAKE NE PK LOT	KN9034	98/99	253,000	32,421
4936 LOUIS STELZER PAVIL	KN9036	98/99	50,000	30,924
4905 WM HEIS E PK SHW REN	KN9552	98/99	80,000	3,589
4906 EL MONTE PK RSTRM RN	KN9553	98/99	100,000	7,430
4908 WILDERNESS GDN WELL	KN9554	98/99	15,000	14,729
LUEG Total			\$ 45,211,060	\$ 15,349,298



Community Service Group

Project Name	Activity	Project Established	Total Appropriations	Remaining Balance
4792 VLY CTR LIB LAND ACQ	KA9023	99/00	\$ 245,000	\$ 215,796
4851 CARDIFF LIB LAND ACQ	KA9542	99/00	989,000	111,108
4577 LAW LIB-OZONE/ION UN	KK9510	98/99	90,740	6,721
4759 RAMONA-DRWY-ING/EGRS	KK9546	98/99	29,997	447
4539 CAC TROLLEY LAND	KA8764	98/99	1,270,000	289,629
4819 CAC LIGHT RAIL STAT	KH8764	95/96	720,202	52,390
4879 STAR BUILDERS RESTOR	KK2206	95/96	1,297,400	8,877
4869 UNGROUND STORAGE TNK	KK6100	95/96	2,887,750	80,572
4738 SPRING VLY LIBRARY	KK7020	96/97	89,000	65,501
4811 SBRC MECH RETROFIT	KK8011	97/98	1,333,120	453,145
4812 CAC MECHAN RETROFIT	KK8012	97/98	2,985,252	160,620
4821 COC ANX/DAY CARE ADA	KK8021	97/98	204,000	20,442
4806 NC INLAND ANIM SHLTR	KK8026	97/98	200,000	191,819
4927 SO CO ANIMAL SHELTER	KK9027	98/99	175,000	4,797
4922 RANCHO SD LIBRARY	KL9022	98/99	465,000	96,200
4923 VALLEY CTR LIBRARY	KL9023	98/99	541,000	535,748
4753 BONITA LIBR-CONSTR	KL9540	98/99	696,000	696,000
4777 SOLANA BCH LIBRARY	KL9541	98/99	100,000	100,000
4778 CARDIFF LIBRARY	KL9542	98/99	424,000	424,000
4756 ENCINITAS LIBR-CONST	KL9543	98/99	250,000	250,000
4757 PROTRERO LIBRARY-REP	KL9544	98/99	401,000	345,336
Community Services Total			\$ 15,393,461	\$ 4,109,149



Finance & General Government Group

Project Name	Activity	Project Established	Total Appropriations	Remaining Balance
4681 BS CHAMBER MODIFY	KK0681	98/99	\$ 84,336	\$ 84,336
4682 CAC RAMP ACCESS WEST	KK0682	98/99	20,654	20,654
4723 ASSRS PUB INFO CTR	KK6109	95/96	1,299,000	190,798
4801 CAC RENOVATION	KK8025	97/98	6,105,990	563,520
Finance & General Government Total			\$ 7,509,980	\$ 859,308

Grand Total

Project Name	Activity	Project Established	Total Appropriations	Remaining Balance
			\$ 362,838,342	\$ 77,380,265

Finance-Other

Finance-Other

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Finance-Other Summary
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Description

The responsibility for this grouping of funds and organizations rests primarily with departments in the Finance and General Government Group. Additionally, this grouping contains historical information of departments or other organizations formerly included in the Fiscal Year 1999–2000 Adopted Budget that do not have appropriations in this year’s Proposed Operational Plan.

The following provides a brief description of the purpose of these organizational units along with supporting and explanatory information:

Cash Borrowing

These appropriations fund the cost of financing the County’s cash borrowing program. In Fiscal Year 2000–2001, the estimate reflects total borrowing needs in the range of \$180 million for Tax and Revenue Anticipation Notes (TRANS) at an interest rate of approximately 4.0%–4.25%. The estimated cost of the TRANS borrowing is \$9 million. Additionally, these appropriations include approximately \$2 million for an estimated \$43 million Teeter Borrowing Program.

Community Enhancement

Community Enhancement Program funds are appropriated to fund cultural activities, museums, visitor and convention bureaus, economic development councils, and other similar institutions. These organizations promote and generate tourism and/or economic development both at the regional and community levels throughout San Diego County. The amount of funding from General Revenues proposed by the CAO for the Community Enhancement Program approximately equals the amount of Transient Occupancy Tax (TOT) revenues estimated to be collected in the Proposed Operational Plan. Applications for funding are submitted to the Board of Supervisors, and approval of projects is given through the budget adoption process.

Contingency Reserve – General Fund

A Contingency Reserve appropriation of \$11.9 million is proposed for Fiscal Year 1999–2000 and Fiscal Year 2001–2002. This is a decrease of \$11.5 million from the Fiscal Year 1999–2000 Adopted Budget. Last fiscal year was the first year of scheduled payments under the tobacco settlement and the higher level of Contingency Reserve was established due to uncertainty of receipt and timing. These appropriations are a source of funding for unanticipated needs or events that may occur during the fiscal year. Examples of potential needs include emergency repairs, projects, or costs for county-wide appropriations and revenue shortfalls.

Contributions To Capital Outlay

Contributions to Capital Outlay are appropriations that are provided to fund the Capital Program through an operating transfer from the General Fund. This funding is appropriated annually for various items purchased through long-term leases. It also provides funding for capital improvement projects for the life of those projects.

Contributions To The County Library System

Contributions to the County Library System are appropriations that are provided to fund the County Library System through an operating transfer from the General Fund. These appropriations are used primarily for Library operations. Beginning in FY 1999–2000, County library now receives an additional direct appor-



tionment of Property Taxes. With the addition of this dedicated revenue stream, the library's reliance on funding from General Revenues has been correspondingly reduced.

Pension Obligation Bonds

These appropriations support bond principal and interest payments as well as administrative expenses. The County is obligated to make annual payments to the Retirement Association for County employees and to fund accrued actuarial liabilities. On February 15, 1994 the County issued \$430.4 million of taxable bonds to satisfy this obligation. As of January, 2000, bonds in the amount of \$347.3 million were outstanding.

Employee Benefits Internal Service Fund (ISF)

In Fiscal Year 1994–1995, the County established an Employee Benefits Internal Service Fund (ISF) to report all of its uninsured risk management activities. The County is self-insured through the ISF for Workers' Compensation. The fund also accounts for the cost of claims and administrative cost for Unemployment and Medical and Dental benefit reserves. Revenues are earned via biweekly payroll charges to all participating entities. These revenues support the claims payments and administrative costs associated with these programs, as well as the funding of reserves, determined by an actuarial review, as required by GASB Statement 10 of the Governmental Accounting Standards Board. Unemployment is paid through the State of California and is reimbursed on a quarterly basis. The Medical and Dental reserves are held as required of a self-insured program.

The rates for Workers' Compensation are based on a combination of experience and CIRB (California Insurance Rating Bureau) rates. The distribution is 70% based on the last three years' actual loss experience and 30% based on CIRB rates. Unemployment rates are

determined based on historical costs and apportioned based on departmental staff hours. The medical and dental reserve requirements rates are determined by Aetna Life and Health Plans and Standard Insurance Company of Oregon, respectively, which act as a paying agents for the County.

The reserve requirement for Workers' Compensation was established by an actuarial study and will be funded over a 10-year period as part of the rate structure. As of Fiscal Year 1999–2000, the County has funded \$20 million of an estimated \$55.8 million liability. In Fiscal Year 2000–2001 the County plans to fund an additional \$4 million and will continue to do so until the total liability is funded.

Public Liability Insurance Internal Service Fund (ISF)

In Fiscal Year 1994–1995, the County established the Public Liability Insurance Internal Service Fund (ISF) to report all of its uninsured risk management activities. The County is self-insured through this ISF for premise liability at medical facilities, medical malpractice, errors and omissions, false arrest, forgery, and general liability. Revenues are earned via quarterly premium charges to all participating entities. These revenues support the claims payments, litigation cost associated with claims and the funding of reserves, determined by an actuarial review, as required by GASB Statement 10 of the Governmental Accounting Standards Board.

The cost of insurance to General Fund departments, other funds and special districts is distributed based on a weighted risk factor. The cost is allocated 90 percent based on the last five years loss experience, and 10 percent based on staff hours of exposure.

The reserve requirement was established through an actuarial study and will be funded over a 10-year period as part of the rate structure. As of Fiscal Year 1999–2000, the County has funded \$11.5 million of an estimated \$28.4 million liability.

In Fiscal Year 2000–2001, the County plans to fund an



additional \$4 million and will continue to do so until the total liability is funded.

Information Technology Outsourcing Tiger Team

The Information Technology Outsourcing Tiger Team was budgeted as a one-time Special Project in FY 99-00. The Team successfully led the effort to outsource the County's information technology and telecommunications services.

General Designation Contingency

In Fiscal Year 1998–1999, the County established a General Contingency of \$50 million for extraordinary

unforeseen catastrophic needs. Use of this reserve is not anticipated during the planning period. These funds are not included in the Proposed Operational Plan.

Historical Information

Organizations with prior year adopted budgets that do not have appropriations in this year's Proposed Operational Plan are the Department of Information Services.

Expenditures

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Cash Borrowing Program	\$ 9,230,000	\$ 7,656,674	\$ 13,830,000	\$ 13,830,000
Community Enhancement	\$ 2,850,000	\$ 2,850,000	\$ 3,330,000	\$ 3,330,000
Community Projects & Services	\$ 3,362,7000	\$ 4,184,889	\$ 761,781	—
Competition & Re-engineering Admin	—	\$ 133,327	—	—
Contributions to County Library	\$ 5,597,017	\$ 2,798,509	\$ 2,800,000	\$ 2,400,000
Contingency Reserve-General Fund	\$ 20,728,482	\$ —	\$ 11,000,000	\$ 11,000,000
Contributions to Capital Outlay Fund	\$ 64,286,883	\$ 63,178,607	\$ 76,743,784	\$ 53,718,447
Countywide General Expense	—	\$ 15,428,036	\$ 23,377,000	\$ 29,877,000
Dept Service Local Board	\$ 27,000	\$ 21,000	\$ 27,000	\$ 27,000
Employee Benefits ISF	\$ 23,413,738	\$ 17,934,825	\$ 22,288,005	\$ 22,589,204
Information Services	\$ 32,336,476	\$ 22,809,366	—	—
IT Transformation Team	\$ 707,573	\$ 618,400	—	—
Local Agency Formation Comm.	\$ 413,925	\$ 413,925	\$ 478,325	\$ 548,325
Pension Obligation Bonds	\$ 48,797,930	\$ 48,759,435	\$ 51,209,883	\$ 53,767,981
Public Liability Insurance ISF	\$ 12,775,075	\$ 4,655,845	\$ 12,395,882	\$ 12,950,925
Total	\$ 224,526,799	\$ 191,442,837	\$ 218,241,660	\$ 204,038,882

Appendix

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Appropriations by Fund
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Glossary
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Appropriations by Fund

County Funds by Type

County Funds by Type

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
General Fund	\$ 2,080,780,369	\$ 2,305,539,649	\$ 2,234,246,494
Special Revenue Funds	292,484,891	308,244,734	285,928,961
County Proprietary Enterprise Funds	48,281,843	43,232,005	36,748,536
County Proprietary Internal Service Funds	197,010,201	321,605,908	320,291,736
Sanitation Districts	19,460,723	18,008,503	17,961,481
Miscellaneous Special Districts	5,848,663	9,040,399	6,607,832
County Service Areas	11,072,677	10,258,677	10,070,402
Permanent Road Divisions	—	298,276	30,084
Air Pollution Control District	13,531,820	14,167,180	14,665,100
Miscellaneous Local Agencies	4,345,747	5,223,022	2,741,655
Total - All County Funds	\$ 2,672,825,934	\$ 3,035,618,353	\$ 2,929,292,281



County Funds by Group

Capital

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Capital Outlay Program	\$ 78,089,797	\$ 90,039,390	\$ 63,130,336
Subtotal	\$ 78,089,797	\$ 90,039,390	\$ 63,130,336

Community Services Group

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Community Services Group General Fund	\$ 31,411,899	\$ 29,268,526	\$ 30,088,033
County Library Funds	15,722,362	20,652,608	23,775,514
Facilities Management Internal Svc. Fund	57,524,061	66,149,536	68,758,425
Fleet Services Internal Service Fund	30,667,123	35,133,178	35,024,238
Housing Funds	16,958,566	30,046,781	27,379,679
Purchasing Internal Service Fund	48,407,908	46,476,907	46,787,922
Redevelopment Agencies	4,327,747	5,196,022	2,714,655
Reprographics Internal Service Fund	9,930,711	10,228,632	10,566,505
Subtotal	\$ 214,950,377	\$ 243,152,190	\$ 245,094,971

Finance and General Government Group

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Finance and General Government Group General Fund	\$ 102,349,440	\$ 135,908,091	\$ 125,735,667
Cable TV Program	1,729,290	1,841,761	1,896,991
IT Internal Service Fund		111,056,425	107,530,329
Subtotal	\$ 104,078,730	\$ 248,806,277	\$ 235,162,987



Finance Other

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Finance-Other General Fund	\$ 139,513,056	\$ 132,320,890	\$ 114,703,772
Debt Service Fund	27,000	27,000	27,000
Retirement Unfunded Liability	48,797,930	51,209,883	53,767,981
Risk Management Programs	36,188,813	34,683,887	35,540,129
Subtotal	\$ 224,526,799	\$ 218,241,660	\$ 204,038,882

Health and Human Services Agency

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Health and Human Services Agency General Fund	\$ 1,092,196,863	\$ 1,207,134,204	\$ 1,180,794,638
Ambulance Districts	3,581,379	3,658,332	3,658,332
Institutional Internal Service Funds	1,000	1,000	1,000
Subtotal	\$ 1,095,779,242	\$ 1,210,793,536	\$ 1,184,453,970

Land Use & Environment Group

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Land Use & Environment Group General Fund	\$ 64,473,846	\$ 93,202,822	\$ 73,488,277
Alpine Sanitation District	1,107,712	1,655,827	1,779,108
Aviation Funds	4,142,466	4,085,198	2,959,565
Detention Basin District	36,520	48,533	48,533
Environment Control Dist.	13,531,820	14,167,180	14,665,100
Facilities Planning District	54,882	96,794	96,794
Fire Protection Districts	499,979	656,383	580,438
Flood Control District	2,927,230	4,931,600	2,927,230
Grazing / Fish & Game	39,500	39,500	39,500
Inactive Waste Site Program	10,098,388	13,266,254	8,020,728
Julian Sanitation District	260,542	212,609	219,624
Lakeside Sanitation District	4,474,049	5,016,797	4,453,052
Landscape Maintenance Districts	409,997	343,656	343,656
Parkland Dedication Funds	4,041,817	4,041,817	4,041,817
Parks & Recreation Districts	2,000,987	2,004,287	2,012,304



Land Use & Environment Group

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Pine Valley Sanitation District	76,475	76,603	78,245
PRD 1001 Capra Way	—	45,006	7,070
PRD 1002 Sunny Acres	—	22,994	2,392
PRD 1003 Alamo Way	—	36,084	4,198
PRD 1004 Butterfly Lane	—	33,744	2,822
PRD 1005 Eden Valley Lane	—	118,103	4,698
PRD 1006 North View Lane	—	7,000	200
PRD 1007 Tumble Creek	—	35,345	8,704
Public Works Roads	106,320,175	84,998,014	93,261,550
Public Works Enterprise Funds	48,281,843	43,232,005	36,748,536
Public Works Equipment ISF	11,811,885	15,370,543	13,577,388
Road Maintenance Districts	1,995,658	1,849,574	1,731,067
Sewer Construction District	534	2,840	1,000
Sewer Maintenance District	1,383,433	2,244,799	1,760,194
Spring Valley Sanitation District	13,541,945	11,046,667	11,431,452
Street Lighting Districts	1,538,000	1,864,000	1,920,408
Subtotal	\$ 293,049,683	\$ 304,752,578	\$ 276,215,650

Public Safety Group

	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Public Safety Group General Fund	\$ 650,835,265	\$ 707,705,116	\$ 709,436,107
800 MHZ Project-CSA #135	2,492,741	1,598,278	1,598,278
Asset Forfeiture Funds	887,100	967,228	795,000
Inmate Welfare Funds	5,657,500	7,056,300	6,860,300
Institutional Internal Service Funds	2,478,700	2,505,800	2,505,800
Subtotal	\$ 662,351,306	\$ 719,832,722	\$ 721,195,485



Account – A separate financial reporting unit for budgeting, management, or accounting purposes. All budgetary transactions, whether revenue or expenditure, are recorded in accounts.

Accounting Standards – The generally accepted accounting principles (GAAP) promulgated by the Governmental Accounting Standards Board (GASB), which guide the recording and reporting of financial information by state and local governments. The standards establish such guidelines as when transactions are recognized, the types and purposes of funds, and the content and organization of the annual financial report.

Accrual Basis Of Accounting – A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used.

Activity – A departmental effort that contributes to the accomplishment of specific, identified program objectives.

ADA – Americans with Disabilities Act. This law requires modification of public buildings to ensure access for people with disabilities.

Adopted Budget – An annual spending plan that is adopted by the Board of Supervisors pursuant to Government Code that balances revenues and expenditures.

AFDC – Aid to Families with Dependent Children. A Federal Public Assistance Program that was replaced by Temporary Assistance to Needy Families (TANF).

Agency/Groups – The basic organizational structure of the County. General Managers of Agency/Groups report directly to the Chief Administrative Officer.

Appropriation – Legal authorization to make expenditures or enter into obligations for specific purposes.

APCD – Air Pollution Control District. A department within the Land Use and Environment Group.

APIP – Agricultural Parcel Inspection Program.

Assessed Property Value – The value of property for the purpose of levying property taxes.

Assessed Valuation – A valuation set on real estate as a basis for levying taxes. Real estate in San Diego County is assessed at 100% of full market value.

Balanced Operational Plan – An Operational Plan budget in which current revenues equal current expenditures. The legal requirements for a balanced annual budget are required by the State of California per Section 29000 et. al. of the Government Code.

Bond – A promise to repay borrowed money on a particular date, often ten or twenty years in the future; most bonds also involve a promise to pay a specified dollar amount of interest at predetermined intervals. Bonds are a mechanism used to obtain long-term financing.

Bond Covenant – A legally enforceable agreement with bondholders that requires the governmental agency selling the bond to meet certain conditions in the repayment of the debt.

CAC – County Administration Center. The County facility located at 1600 Pacific Highway, San Diego.

CAFR – Comprehensive Annual Financial Report. The audited report of annual financial data for the County of San Diego.

CalWORKs – California Work Opportunities and Responsibilities to Kids Program. A Federal Public Assistance Program which aids individuals in finding permanent employment and getting off of Public Assistance.

CAO – Chief Administrative Officer of the County of San Diego.

Capital Assets – Property the County owns. Capital items cost \$5,000 or more and are intended to last a



long time—e.g., buildings, land, roads, bridges, and water treatment plants. Also known as fixed assets.

Capital Budget – A spending plan for improvements to or acquisition of land, facilities, and infrastructure. The capital budget: balances revenues and expenditures; specifies the sources of revenues; lists each project or acquisition.

Capital Improvements Plan (CIP) – A list of capital projects for a five-year period developed by the Community Services Group (Department of General Services).

Capital Projects Funds – Governmental funds established to account for resources used for the acquisition of large capital improvements other than those accounted for in proprietary funds. Examples include the Capital Outlay Fund and the Redevelopment Agency Funds.

Cash Basis Of Accounting – A method of accounting in which revenues are recorded only when cash is received and expenditures are recorded only when payment is made. Since payments for goods and services can be delayed to the next fiscal year, cash on hand can result in an inaccurate picture of the financial condition of a fund. To be in conformance with generally accepted accounting principles, local governments must use the accrual basis, rather than the cash basis of accounting. See also “**Accrual Basis Of Accounting.**”

Cash Flow – The net cash balance at any given point. The Auditor and Controller prepares cash flow reports that project the inflow, outflow, and net balance of cash on a monthly and quarterly basis.

CBPR – Contract Business Plan Review.

CDBG – Community Development Block Grant. A Federal grant administered by the County of San Diego to be used for improvements within a community that has been designated a “blight” area.

CFO – Chief Financial Officer of the County of San Diego.

CHDP – Child Health Disability Prevention. A Federal program that performs preventative health screenings for children in low income families.

CRIB – California Insurance Rating Bureau.

CLERB – Citizens’ Law Enforcement Review Board. A department within the Public Safety Group.

COF – Capital Outlay Fund. This fund includes lease purchases, land acquisitions, and capital projects that are not included in the County Health Complex, County Library Projects, or Criminal Justice Facilities funds.

COLD – Computer Output to Laser Disk. The process of extracting data and printing it to a laser disk in lieu of a paper or microfilm format.

Comprehensive Annual Financial Report (CAFR) – This report is prepared by the Auditor and Controller. It is usually referred to by its abbreviation, and summarizes financial data for the previous fiscal year in a standardized format. The CAFR is organized by fund and contains two basic types of information: a balance sheet that compares assets with liabilities and fund balance; an operating statement that compares revenues with expenditures.

Contingency Reserve – A reserve of Fund Balance that is set aside to meet unforeseen circumstances; this protects the County from having to issue short-term debt to cover such needs.

CSC – Civil Service Commission. A department in the Finance and General Government Group.

CTN – County Television Network – the County’s television station broadcasting Board meetings and programs of community interest.

CWS – Child Welfare Services. California’s program



for providing Child Protective Services.

DA – District Attorney. An elected official in the Public Safety Group.

DAB – DNA Advisory Board

Debt Service – Annual principal and interest payments that the local government owes on money that it has borrowed.

Debt Service Funds – One or more funds established to account for expenditures used to repay the principal and interest on debt.

DIBBS – Do It Better By Suggestion. The County's incentive plan for employees to suggest ways to operate that will increase productivity and efficiency.

Direct Expenses – Those expenses which can be charged directly as a part of the cost of a product or service, or of a department or operating unit, as distinguished from overhead and other indirect costs which must be prorated among several products or services, departments or operating units.

Discretionary Programs/Discretionary Service Level (DDSL) – These programs are voluntary, without service level requirements, although many of these programs support mandated programs.

Discretionary Programs/Mandated Service Level (DMSL) – These are programs which the County voluntarily operates; however, service levels are specified by law, usually as a condition of funding.

DPW – Department of Public Works; A department in the Planning and Land Use Group.

EASIER – Emissions Inventory and Health Risk Assessment.

EDA – Economic Development Agency.

EFNEP – Expanded Food and Nutrition Education Program.

Encumbrance – Budget authority that is set aside when a purchase order or contract is approved. The encumbrance assures suppliers that sufficient funds will be available once the order is filled. Encumbrances are also known as obligations.

Enterprise Fund – A separate fund used to account for services supported primarily by service charges; examples include the Airport; Liquid Waste; Transit; and Sanitation District Funds.

Entitlement Program – A program in which funding is allocated according to eligibility criteria; all persons or governments that meet the criteria specified by Federal or State laws to receive the benefit.

EPA – Environmental Protection Agency.

Equipment Replacement Reserves – Reserves designated for the purchase of new vehicles or operating equipment as existing equipment becomes obsolete or unusable.

ERAF – Educational Revenue Augmentation Fund. A state law that resulted in funds being shifted from counties and special districts to schools.

Estimated Revenue – The amount of revenue expected to accrue or to be collected during a fiscal year.

Expenditure – An appropriation used for goods and services ordered and received whether paid or unpaid, including provisions for debt retirement (if not reported as a liability of the fund from which retired) and capital outlays.

Fiduciary Funds – Funds that account for resources that governments hold in trust for individuals or other governments.

Fiscal Year (FY) – The fiscal year is the period during which obligations are incurred, encumbrances are made, appropriations are expended, and revenues received. The County's fiscal year is July 1 through June 30.



Full-Time Equivalent (FTE)/Staff Year – The number of hours per year that a full-time employee is expected to work. If there are two workers, each of whom works half that number of hours per year, the two workers together equal one full-time equivalent or one staff year.

Fund – A self-balancing set of accounts. Governmental accounting information is organized into funds, each with separate revenues, expenditures, and fund balances.

Fund Balance – The difference between a fund's assets and its liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies or encumbrances.

GAAP – Generally Accepted Accounting Principles.

General Fund – The major fund in most governmental units, the general fund accounts for all activities not accounted for in other funds. Most functions—such as public safety or health and human services are accounted for in the General Fund.

General Purpose Revenues – Locally generated revenues derived from property taxes, sales taxes, vehicle license fees, court fines, and fund balance. General Purpose Revenues may be used for any purpose which is a legal expenditure of County funds. They generally reflect the degree of flexibility the County has to finance programs and projects. Since they are locally generated, General Purpose Revenues are also affected by local economic conditions. Their usage is controlled by the Board of Supervisors.

General Revenue Allocation – The operational distribution of General Purpose Revenues to various County departments and programs through the Agency/Groups and subject to Board approval.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards used by state and local governments for financial recording and

reporting which have been established by the accounting profession through the Governmental Accounting Standards Board (GASB).

Geographical Information System (GIS) – provides electronic geographic data and maps for County and City departments and other users.

General Management System (GMS) – A performance-based financial plan that includes goals and objectives tied to operational incentive plans. A key goal of the GMS is the integration of a five-year Strategic Plan and a two-year Operational Plan.

Governmental Accounting Standards Board (GASB) – The body that sets accounting standards specifically for governmental entities at the state and local levels.

Grant – A payment of money from one governmental unit to another or from a governmental unit to a not-for-profit agency. Grants are often earmarked for a specific purpose or program.

Housing and Community Development (HCD) – A department in the Community Services Group.

HHSA – Health and Human Services Agency.

HIRT – Hazardous Materials Incident Response Program.

HOPWA – Housing Opportunities for Persons With AIDS.

HRMS – Human Resource Management System.

Department of Housing and Urban Development (HUD) – A Federal department that administers grants that address the needs of housing for low income families.

Information, Assessment and Referral (IAR) – A technology-enabled intake and referral process designed to improve client access to services and operationalizing the “no wrong door” customer service goals of the



Health and Human Services Agency.

ICR – Intelligent Character Recognition Technology.

Integrated Facilities Management System (IFMS)

– A comprehensive computer software program that captures costs, labor activities and materials usage for facilities maintenance including contract costs, lease requirements and budgeting, and purchase and sales data for real estate activities. The program includes the space database for all County owned and leased buildings for all departments.

Indirect Expenses – Those elements of cost necessary in the production of an article or the performance of a service but not an integral part of the finished product or service such as rent, heat, light, supplies, management, supervision, etc.

Internal Service Funds – One or more funds that account for the goods and services provided by one department to another within government on a cost-reimbursement basis. Departments that use internal services (e.g., General Services – Facilities Services ISF) will budget for such services.

IT – Information Technology.

IVR – Interactive Voice Response.

Juvenile Field Services (JFS) – An organizational division of the County’s Probation Department.

Job Order Contracting (JOC) – A competitively bid, pre-priced line item construction contract with a single provider that is designed to expedite repair, renovation and remodeling projects.

JPA – Joint Powers Authority.

JROPP – Juvenile Repeat Offenders Prevention Program.

Kids Health Assurance Network (KHAN) – A Health and Human Services Agency administered, community collaborative established to insure that

every child in San Diego has a medical home, primary care provider and health care coverage.

LAN – Local Area Network.

Line-Item Budget – A budget format prescribed by the State Controller. The County’s line-item budget shows activities grouped by an organizational unit such as a department. The term line-item refers to account and sub-account detail typically provided for revenue by source (e.g., property taxes), and objects of expenditure (e.g., salaries & benefits, service & supplies, fixed assets, etc.).

LPS – Lanterman-Petris-Short Conservatorship.

LUEG – Land Use and Environment Group.

Mandate – A requirement from the State or Federal government that the County perform a task, perform a task in a particular way, or perform a task to meet a particular standard, often without compensation from the higher level of government.

Mandated Programs/Discretionary Service Level (MDSL) – This is a category for programs that are required by law, but the level of service is optional. An example of a program in this category is the General Relief Program. The Board sets the aid payment rate and has total freedom of choice in deciding how this program is administered. Some programs have discretionary service levels because the minimum service level requirement is not expressly stated in the mandate.

Mandated Programs/Mandated Service Level (MMSL) – This is a category for programs over which the Board has no discretion. CalWORKs is an example. The County is required to operate this program; this service is targeted to a population meeting eligibility standards set by the State; time deadlines are imposed; and the aid payment schedule and County participation rate is set by the State.

MASL – Minimum Acceptable Service Levels.



MSCP – Multiple Species Conservation Plan.

Objects (Line Items) – A sub classification of expenditures based on type of goods or services including– Salaries & Benefits, Services & Supplies, Other Charges, and Fixed Assets. Each object contains sub-object classifications as well.

Operational Plan Amendment – A revision of the Adopted Operational Plan. A recommendation to increase appropriations requires a four-fifths vote by the Board of Supervisors. Budget amendments occur frequently throughout the fiscal year, as spending priorities shift.

Operational Plan Calendar – A timetable showing when particular tasks are completed during the financial planning cycle.

Operational Plan Document – The County’s Operational Plan Document is a two-year financial plan. It is prepared for use by the Board of Supervisors to facilitate the decision making process.

Optical Character Recognition (OCR) – The process of scanning a document where either handwritten or machine generated characters are read as actual characters. OCR scanning is used to convert paper documents into word processing documents.

Parkland Dedication Ordinance (PLDO) – A mechanism for funding local parks.

PDF – Portable Document Format.

Performance Measures – Indicators used in the Operational Plan to show, for example: the amount of work accomplished; the efficiency with which tasks were completed; and the effectiveness of a program which is often expressed as the extent to which objectives were accomplished.

PERT – Psychiatric Emergency Services Teams.

PMR – Project Management Review.

Position – A position is an approved job for a person or persons working full-time or part-time. A position is usually listed in terms of its classification.

Program Revenues – Revenues generated by programs and/or dedicated to offset the program’s costs.

Public Hearings – Open Board of Supervisors meeting regarding the CAO’s Proposed Operational Plan that provides citizens an opportunity to voice their views on the merits of the County’s Agency/Group proposals.

Real Property Transfer Tax (RPPT) – A tax assessed on property when ownership is transferred.

Regional Justice Information System (REJIS) – A San Diego Regional shared computer database.

Registrar of Voters (RoV) – A department in the Community Services Group.

Request for Proposal (RFP) – An official request for proposals to be submitted to the County to perform specified services.

Reserves For Unforeseen Contingencies – Funding for nonrecurring, unanticipated expenditures; the fund protects the local government from having to issue short-term debt to cover such needs.

RWQCB – Regional Water Quality Control Board.

San Diego Association of Governments (SANDAG) – A regional association of elected representatives from the County, cities, and special districts who develop policies relating to growth and development in the County.

San Diego Geographic Information System (SanGIS) – focusing on ensuring that geographic data is maintained and accessible to County and City departments as well as the public.

SARMS – Substance Abuse Recovery Management System.



SBI – Screening and Brief Intervention.

SCAAP – State Criminal Alien Assistance Program.

SDCERA – San Diego County Employees Retirement Association.

Service Level Agreements (SLA) – An agreement between one of the Department of General Services Internal Service Funds and a customer department that specifies the types and level of services to be provided by General Services staff and/or contractors.

Special Revenue Fund – A fund used to account for revenues legally earmarked for a particular purpose (e.g., County's Road Fund).

Staff Year/FTE – In concept, one person working full-time for one year. In the County, salaries and benefits costs are based on the number of staff-years of various classifications required to provide a certain level of service. A normal fiscal year is equal to 2088 staff hours, although occasionally there are years with full time equivalent hours of 2080 or 2096.

STD – Sexually Transmitted Disease.

Temporary Assistance to Needy Families (TANF) – The principal Federal Welfare program; formerly Aid to Families with Dependent Children.

Transient Occupancy Tax (TOT) – A tax of 9% of the rental receipts charged for temporary lodging in a hotel or other similar facility.

Total Appropriations and Total Revenues – The

consolidation of all revenues and expenditures for all funds. The purpose is to report accurately the full amount of governmental revenues and expenditures for the Operational Plan period.

Tax and Revenue Anticipation Notes (TRANS) – Notes sold by the County of San Diego that stabilize cash flow during the year.

Trust Fund – A fund established by the County to receive money on behalf of individuals or other governments; the County has little or no discretion over these monies. Examples include Employees' Pension Fund and Property Tax Allocation Funds.

USD – University of San Diego.

USDA – United States Department of Agriculture.

USDRIP – Upper San Diego River Improvement Project.

USPS – United States Postal Service.

Vehicle License Fee (VLF) – Annual registration fee imposed on vehicles at a rate equal to two percent of the vehicle's market value and distributed to cities and counties.

WAN – Wide Area Network.

Zero-based Budget (ZBB) – A budgeting concept that looks at a program's resource requirements with a focus of redefining the public needs and meeting them as efficiently and economically as possible.