

# **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**  
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**General Services Funds**  
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**Housing and Community Development**  
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**Redevelopment Agencies**  
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**Registrar of Voters**  
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### 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.

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### 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<br>Adopted Budget | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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<br>Development | 75.00                                   | 81.00                                   | 81.00                                    |
| Registrar of Voters                  | 52.00                                   | 48.00                                   | 48.00                                    |
| <b>Total</b>                         | <b>879.20</b>                           | <b>959.01</b>                           | <b>999.34</b>                            |

**Expenditures by Department**

|                                      | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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<br>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                                |
| <b>Total</b>                         | <b>\$ 214,950,377</b>                   | <b>\$ 179,274,681</b>                     | <b>\$ 243,152,190</b>                   | <b>\$ 245,094,971</b>                    |

**Staffing by Program**

|  | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>Approved Budget |
|--|---|---|--|
| Community Services Executive<br>Office | 8.00                                    | 9.00                                    | 9.00                                     |
| <b>Total</b>                           | <b>8.00</b>                             | <b>9.00</b>                             | <b>9.00</b>                              |

**Budget by Program**

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

**Budget by Categories of Expenditures**

|                              | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                |
| <b>Total</b>                 | <b>\$ 1,016,561</b>                     | <b>\$ 2,918,921</b>                       | <b>\$ 1,374,510</b>                     | <b>\$ 2,393,676</b>                      |

**Budget by Categories of Revenue**

|                              | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                |
| <b>Total</b>                 | <b>\$ 1,016,561</b>                     | <b>\$ 2,918,921</b>                       | <b>\$ 1,374,510</b>                     | <b>\$ 2,393,676</b>                      |



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### 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.

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### 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](http://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.**

| <b>Performance Measures</b>            | 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<br>Adopted Budget | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>Approved Budget |
|----------------|---|---|--|
| Animal Control | 129.00                                  | 134.00                                  | 134.00                                   |
| <b>Total</b>   | <b>129.00</b>                           | <b>134.00</b>                           | <b>134.00</b>                            |

## Budget by Program

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

## Budget by Categories of Expenditures

|                              | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                   |
| <b>Total</b>                 | <b>\$ 8,044,493</b>                     | <b>\$ 7,568,744</b>                       | <b>\$ 9,014,545</b>                     | <b>\$ 9,194,677</b>                      |

## Budget by Categories of Revenues

|                               | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                |
| <b>Total</b>                  | <b>\$ 8,044,493</b>                     | <b>\$ 7,568,744</b>                       | <b>\$ 9,014,545</b>                     | <b>\$ 9,194,677</b>                      |



**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.

| <b>Performance Measures</b>         | 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<br>Adopted Budget | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                   |
| <b>Total</b>                        | <b>192.51</b>                           | <b>251.76</b>                           | <b>292.09</b>                            |

### Budget by Program

|                                     | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                               |
| <b>Total</b>                        | <b>\$ 15,722,362</b>                    | <b>\$ 14,259,391</b>                      | <b>\$ 20,652,608</b>                    | <b>\$ 23,775,514</b>                     |

### Budget by Categories of Expenditures

|                              | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                  |
| <b>Total</b>                 | <b>\$ 15,722,362</b>                    | <b>\$ 14,259,391</b>                      | <b>\$ 20,652,608</b>                    | <b>\$ 23,775,514</b>                     |



### Budget by Categories of Revenues

|                                  | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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)                               | —                                       | —  |
| <b>Total</b>                     | <b>\$ 15,722,362</b>                    | <b>\$ 14,259,391</b>                      | <b>\$ 20,652,608</b>                    | <b>\$ 23,775,514</b>                     |



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### 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.

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### 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.

| <b>Performance Measures</b>  | 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<br>Via Procurement Card                   | 90%             | 90%               | 95%               |
| % of Projects Completed on Time and Within<br>Budget                   | 90%             | 90%               | 90%               |
| % of Parcels Purchased at Appraised Value                              | 90%             | 90%               | 90%               |
| % of Facilities Scheduled Preventive Maintenance<br>Projects Completed | 90%             | 90%               | 90%               |
| % of Facilities Routine Work Requests Completed<br>within 30 days      | 90%             | 90%               | 90%               |



## Staffing by Program

|                                | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                    |
| <b>Total</b>                   | <b>422.69</b>                           | <b>435.25</b>                           | <b>435.25</b>                            |

## Budget by Program

|  | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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<br>ISF's | 9,784,269                               | 11,771,472                                | 5,190,467                               | 5,088,058                                |
| <b>Total</b>                             | <b>\$ 156,314,072</b>                   | <b>\$ 130,116,674</b>                     | <b>\$ 163,178,720</b>                   | <b>\$ 166,225,148</b>                    |

## Budget by Categories of Expenditures

|                                       | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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 &<br>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                                |
| <b>Total</b>                          | <b>\$ 156,314,072</b>                   | <b>\$ 130,116,674</b>                     | <b>\$ 163,178,720</b>                   | <b>\$ 166,225,148</b>                    |



## Budget by Categories of Revenues

|                                  | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                           |



### 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.**

| <b>Performance Measures</b>                 | 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<br>Adopted Budget | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>Approved Budget |
|---------------------------------|---|---|--|
| Housing & Community Development | 75.00                                   | 81.00                                   | 81.00                                    |
| <b>Total</b>                    | <b>75.00</b>                            | <b>81.00</b>                            | <b>81.00</b>                             |

**Budget by Program**

|                                 | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                               |
| <b>Total</b>                    | <b>\$ 22,935,478</b>                    | <b>\$ 14,649,136</b>                      | <b>\$ 36,597,839</b>                    | <b>\$ 34,143,777</b>                     |

**Budget by Categories of Expenditures**

|                              | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                |
| <b>Total</b>                 | <b>\$ 22,935,478</b>                    | <b>\$ 14,649,136</b>                      | <b>\$ 36,597,839</b>                    | <b>\$ 34,143,777</b>                     |

**Budget by Categories of Revenues**

|                              | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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)                                |
| <b>Total</b>                 | <b>\$ 22,935,478</b>                    | <b>\$ 14,649,136</b>                      | <b>\$ 36,597,839</b>                    | <b>\$ 34,143,777</b>                     |



**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.



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| <b>Performance Measures</b>                                    | 1999-00 Adopted | 2000-01 Projected | 2001-02 Projected |
|--|-----------------|-------------------|-------------------|
| <b>USDRIP</b>  |                 |                   |                   |
| 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                 |
| <b>Gillespie Field</b>   |                 |                   |                   |
| 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<br>Adopted Budget | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>Approved Budget |
|--------------|---|---|--|
| <b>Total</b> | 0.00                                    | 0.00                                    | 0.00                                     |

## Budget by Program

|  | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                  |
| <b>Total</b>                               | \$ 4,327,747                            | \$ 3,223,552                              | \$ 5,196,022                            | \$ 2,714,655                             |

## Budget by Categories of Expenditures

|                     | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                  |
| <b>Total</b>        | \$ 4,327,747                            | \$ 3,223,552                              | \$ 5,196,022                            | \$ 2,714,655                             |

## Budget by Categories of Revenues

|                                  | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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)                                 | —                                       | —  |
| <b>Total</b>                     | \$ 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](http://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.

| <b>Performance Measures</b>   | 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<br>(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<br>Adopted Budget | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>Approved Budget |
|---------------------|---|---|--|
| Registrar of Voters | 52.00                                   | 48.00                                   | 48.00                                    |
| <b>Total</b>        | <b>52.00</b>                            | <b>48.00</b>                            | <b>48.00</b>                             |

### Budget by Program

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

### Budget by Categories of Expenditures

|                              | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                   |
| <b>Total</b>                 | <b>\$ 6,589,664</b>                     | <b>\$ 6,538,259</b>                       | <b>\$ 7,137,946</b>                     | <b>\$ 6,647,524</b>                      |

### Budget by Categories of Revenues

|                               | Fiscal Year 1999-2000<br>Adopted Budget | Fiscal Year 1999-2000<br>Adjusted Actuals | Fiscal Year 2000-2001<br>Adopted Budget | Fiscal Year 2001-2002<br>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                                |
| <b>Total</b>                  | <b>\$ 6,589,664</b>                     | <b>\$ 6,538,259</b>                       | <b>\$ 7,137,946</b>                     | <b>\$ 6,647,524</b>                      |