

Community Services Group

Community Services Group

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**Community Services Group Summary &
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Community Services Group Summary & Executive Office



Group Description

The Community Services Group provides policy, fiscal oversight, and management direction for six departments and the County Redevelopment Agency. Four departments focus primarily on the provision of direct services to County residents: Animal Services, Housing and Community Development, the County Library system, and the Registrar of Voters. Two departments, General Services and Purchasing and Contracting, provide all County departments with facilities management, major maintenance, capital improvement planning, utilities, fleet management, document management, procurement, contracting, and other administrative support services. County Redevelopment Agency projects encompass 1,275 acres in the eastern portion of the County.

Mission Statement

To provide cost effective and responsive services to our customers—the public and County departments. These services are provided with an emphasis on customer satisfaction, quality, and value.

2003-04 Accomplishments

Strategic Initiative – Kids

- Recruited 538 student poll workers for the March 2004 Primary Election, and 512 student poll workers for the October 2003 Special Statewide Election.
- Provided 22 local schools with polling booths and mock voting materials.
- In conjunction with the Health & Human Services Agency's Child Welfare Services, included a training component for all Animal Services patrol officers in the identification and reporting of potential child neglect or abuse while investigating reports of animal cruelty.
- Promoted a nurturing environment for community youth by assisting families to secure safe, decent, and affordable housing. Provided housing assistance subsidy to approximately 10,712 households.
- Collaborated with ten County and community agencies to plan and develop a Countywide Emergent Literacy Initiative for youth and adults, using the latest research to help parents prepare their children for success in school and to improve services to adult learners.
- Increased joint programming with other agencies to promote and foster reading and learning to children and their caregivers in 10 different locations in the County Library service area.
- Collaborated with the Health and Human Services Agency by providing the Summer Reading Program at the Polinsky Children's Center, using Mobile Libraries.
- Assisted in the funding of 16 public facilities that benefit children, including youth centers, sidewalks, parks, community centers, and health centers (67% of the two-year goal completed in the first year).
- Facilitated Riverway Trail construction to provide recreational amenity for youth and the community.
- Completed San Pasqual Academy Technology Center.



Strategic Initiative – The Environment

- Provided affordable housing opportunities for 67 mobile home park residents in conjunction with approved redevelopment project areas (67% of the two-year goal completed in the first year).
- Implemented 100% of the Stormwater Management Plan.
- Acquired over 2,000 acres of land for open space preservation in support of Multiple Species Conservation Programs (MSCP).
- Completed 20% of the Ramona Intergenerational Community Campus Master Plan, with the community identifying master plan ideas.
- Developed a Strategic Energy Plan as part of the Facilities Asset Management Business Plan for implementation by June 2004. Plan will assist the County in identifying projects to reduce energy usage in County facilities.
- Completed installation of \$1 million of energy demand management projects. These projects include replacement of inefficient equipment with new high efficiency equipment to reduce energy usage in County facilities.
- Completed 100% of the installation of solar-electric panels producing 280 kilowatts of electricity at four County sites.
- Identified more than \$2.5 million in funding for additional solar-electric and energy demand management projects to be implemented in Fiscal Year 2004-05 to reduce energy usage in County facilities.
- Enhanced the partnership with Project Wildlife by providing site space and utilities for its mobile care unit at the North County shelter, and including permanent facilities for Project Wildlife to care for and rehabilitate ill or injured wildlife in the plans for the new North County Animal Shelter.
- Included two filler pages advertising environmental issues, Clean Water and West Nile Virus, in the Sample Ballot Pamphlet for the March 2004 Primary Election.
- Provided ten programs on energy conservation in Spanish and English for parents and grandparents in the library service area communities through a collaborative partnership with San Diego Gas and Electric.
- Salvage operation business process continued to stress and educate County departments on the importance of proper disposal of e-waste such as computer monitors.
- Eliminated potential stormwater issues on County sites by requiring auctioneer to pick up and transport consigned auction vehicles offsite.

Strategic Initiative – Safe and Livable Communities

- Reviewed business processes to ensure that all purchase orders and contracts critical to the needs of our customer County departments were promptly accounted for, awarded, as well as performed advance acquisition planning to meet their crucial budget requirements.
- Provided services and supplies to evacuation and community service centers during Firestorm 2003
- Expanded on-line auction capabilities and implemented an on-line sealed bid process to better serve the citizens of San Diego County. Sold 620 lots through on-line auctions and 19 items through sealed bids.
- Successfully conducted the October 2003 Special Statewide Election and the March 2004 Presidential Primary Election.
- Referred all complaints of voter fraud or abuse of the voter registration file to the District Attorney for investigation.
- Began construction of a new \$6.6 million animal shelter to replace the existing facility in Carlsbad to better serve the North County.



- Retrofitted kennels, increased lighting, and remodeled the medical center and surgical suite at the South County Animal Shelter.
- Strengthened and expanded partnerships with the region's private shelters and rescue organizations that take animals from County shelters for their adoption programs. Their share of the total animals adopted or claimed from County shelters increased from 30.6% to 32.1%.
- Collaborated with regional animal care agencies in the evacuation, care, and return of more than 3,000 animals to their owners during Firestorm 2003.
- Investigated the feasibility of on-line dog licensing, with implementation planned for Fiscal Year 2004-05.
- Provided professional-level assessment, both medically and behaviorally, for animals entering the shelters.
- Assisted in revitalization of lower income neighborhoods with 27 new public facilities or improvements to existing facilities (58% of the two-year goal completed in the first year).
- Preserved affordability by providing a \$1 million refinance loan to Metropolitan Area Advisory Committee (MAAC) preserving 34 affordable units for low-income and very low-income families for a period of 55 years.
- Search for site to purchase or lease to support a 20,000 sq. ft. Sheriff Station in Rancho San Diego underway.
- Completed electrical upgrade and remodel for Registrar of Voters in support of the new Voting System.
- Ensured federal assistance is directed towards building communities free of drugs and violence. Screened all rental assistance applicants for criminal history and sex offender registration. Initiated expanded criminal history background check for existing participants.
- Provided library service access by offering over 72,970 branch hours open to the public.
- Expanded access to electronic information resources to the public by 13% at County Libraries.
- Completed construction and opened new Spring Valley Branch Library.
- Completed renovations and remodel of Del Mar, El Cajon, and Imperial Beach branch libraries to comply with the Americans with Disabilities Act and provide improved customer service.
- Implemented filtering on all Library public Internet computers.
- Began implementation of the Library Program Services Division's new long-term Strategic Plan, which allows the County Library to better serve the needs of residents with physical, cultural, and educational challenges.

2004-06 Objectives

Strategic Initiative – Kids

- Continue to sponsor the Student Poll Worker Program for high school seniors.
- Continue to make polling booths and mock voting materials available for local school programs.
- Partner with the Regional Occupational Program (ROP), providing ROP classroom and practical hands-on training in veterinary assistance courses at the County's Kroc-Copley Animal Shelter.
- Provide a nurturing environment for community youth by assisting families to secure safe, decent, and affordable housing. Provide housing assistance subsidy to approximately 10,650 households annually.
- Promote enhanced homework centers by January 31, 2005, resulting in a 15% increased usage of the centers, so that children and teens will be given the opportunity to succeed in school.



Strategic Initiative – The Environment

- Continue to provide information on Countywide environmental issues to citizens of San Diego County by advertising these issues on filler pages printed in the Sample Ballot Pamphlet mailed to registered voters.
- Establish a permanent presence for Project Wildlife at the new North County Animal Shelter to care for and rehabilitate ill or injured wildlife.
- Encourage energy efficiency in 100 units of affordable housing developed with assistance from County housing programs annually.
- Establish a conservation garden for wetlands at the new Bonita-Sunnyside Branch Library.
- Collaborate with San Diego Gas and Electric to provide ten programs on energy conservation in Spanish and English for parents and grandparents in the library service area communities.
- Complete installation of Stormwater management infrastructure improvements at the County Operations Center.
- Expand Countywide recycling program to include glass at all County facilities.
- Complete \$2 million in energy savings projects.
- Acquire 1,000 acres for open space preservation in support of Multiple Species Conservation Program (MSCP).
- Promote the acquisition of environmentally friendly products for use by County departments.

Strategic Initiative – Safe and Livable Communities

- Meet or exceed target of 3,000 owned pets spayed or neutered through the County's sterilization subsidy program.
- Duplicate the Fiscal Year 2003-04 achievement of zero euthanasia of any healthy, behaviorally sound animal in County shelters.

- Ensure federal assistance is directed towards building communities free of drugs and violence. Screen all rental assistance applicants for criminal history and sex offender registration. Continue expansion of criminal history background checks for existing rental assistance participants.
- Assist in development of 100 safe and sanitary affordable housing units for low-income families annually.
- Promote literacy and provide access to information by supplying more than 71,000 hours of Library service at 32 branch and two mobile libraries.
- Maximize jobs and career resources by collaborating with San Diego Workforce Partnership, Inc., in establishing two pilot One-Stop Career Centers at the Spring Valley Branch Library and the Bonita-Sunnyside Branch Library.
- Increase by 10% the number of materials that reflect interests of adults, teens, and children from culturally diverse communities most under-represented by the branch libraries' current collection.
- Successfully conduct the November 2004 Presidential General Election and March 2006 Gubernatorial Primary Elections.

Required Discipline – Continuous Improvement

- Increase in-house sterilization surgeries at County Animal Shelters to reduce or eliminate wait times for adopters to take possession of their new pet.
- Continue to strengthen partnerships with the region's private shelters and rescue organizations to increase the number of animals taken into their respective adoption programs.
- Implement on-line dog licensing.

Required Discipline – Essential Infrastructure

- Open the new \$6.6 million North County Animal Shelter.



- Complete construction of the new Bonita-Sunnyside Library, Campo-Morena Village Library, Julian Library, and the Spring Valley Gym and Teen Center.
- Reconfigure the South County Animal Shelter public lobby and interior office spaces to provide a more attractive, efficient, and customer-oriented point of entry to the shelter.
- Complete \$3.1 million in capital renewal and \$8.1 million in major maintenance projects.

Required Discipline – Fiscal Stability

- Expand use of procurement savings/cost avoidance techniques including alternate sourcing, simplified specifications, product substitution, surplus reutilization, and use of existing competed contracts and cooperative purchase agreements.
- Use innovative technologies and purchasing methods such as reverse auctions to reduce acquisition costs.

Executive Office Changes from 2003-04 Adopted

Staffing

- Proposed to reduce one staff year in response to available resources.

Expenditure

- Salaries and Benefits are proposed to decrease \$0.1 million due to the reduction of one staff year.
- Services and Supplies are proposed to increase \$0.6 million primarily for automation expenses.
- Management Reserves are proposed to decrease \$0.6 million reflecting available resources.

Revenue

- Charges for Current Services are proposed to increase \$0.1 million reflecting cost of management oversight of special fund departments.
- Use of Fund Balance is proposed to decrease \$0.4 million reflecting the decreased availability of one-time resources due to State actions.



Community Services Group Summary & Executive Office

Staffing by Department

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Community Services Group Executive Office	9.00	8.00	(11.11)	8.00	0.00
Animal Services	142.00	121.00	(14.79)	121.00	0.00
County Library	304.00	277.75	(8.63)	277.75	0.00
General Services	426.25	329.75	(22.64)	329.75	0.00
Housing & Community Development	116.00	121.00	4.31	121.00	0.00
Purchasing and Contracting	52.00	75.00	44.23	75.00	0.00
Registrar of Voters	50.00	50.00	0.00	50.00	0.00
Total	1,099.25	982.50	(10.62)	982.50	0.00

Expenditures by Department

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Community Services Group Executive Office	\$ 5,654,354	\$ 5,611,808	(0.75)	\$ 4,272,362	(23.87)
Animal Services	11,351,105	11,025,398	(2.87)	11,394,423	3.35
County Library	26,962,525	27,747,640	2.91	28,148,294	1.44
General Services	114,895,038	117,063,144	1.89	118,293,495	1.05
Housing & Community Development	39,710,557	41,073,285	3.43	38,351,987	(6.63)
Purchasing and Contracting	36,323,638	9,177,430	(74.73)	9,072,163	(1.15)
San Diego County Redevelopment Agency	7,337,713	9,720,524	32.47	9,736,241	0.16
Registrar of Voters	9,506,203	9,294,418	(2.23)	9,321,622	0.29
Total	\$ 251,741,133	\$ 230,713,647	(8.35)	\$ 228,590,587	(0.92)



Community Services Group Summary & Executive Office

Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Community Services Executive Office	9.00	8.00	(11.11)	8.00	0.00
Total	9.00	8.00	(11.11)	8.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Community Services Executive Office	\$ 5,654,354	\$ 5,611,808	(0.75)	\$ 4,272,362	(23.87)
Total	\$ 5,654,354	\$ 5,611,808	(0.75)	\$ 4,272,362	(23.87)

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 1,180,869	\$ 1,095,374	(7.24)	\$ 1,103,810	0.77
Services & Supplies	1,254,313	1,860,744	48.35	1,874,612	0.75
Management Reserves	3,219,172	2,655,690	(17.50)	1,293,940	(51.28)
Total	\$ 5,654,354	\$ 5,611,808	(0.75)	\$ 4,272,362	(23.87)

Budget by Categories of Revenue

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	3,779,000	3,392,940	(10.22)	2,000,690	(41.03)
Charges For Current Services	193,684	288,564	48.99	288,564	0.00
General Revenue Allocation	1,681,670	1,930,304	14.78	1,983,108	2.74
Total	\$ 5,654,354	\$ 5,611,808	(0.75)	\$ 4,272,362	(23.87)

Animal Services



Department Description

The Department of Animal Services protects the public from dangerous animals, protects animals from abuse and neglect, and saves the lives of thousands of unwanted, abandoned, or lost pets each year. Nearly 30,000 animals enter the Department's three shelters annually. The Department provides patrol, law enforcement, sheltering, and pet adoption services to the unincorporated areas of the County, and, by contract, to the City of San Diego and six other cities in the region.

Mission Statement

Protecting the health, safety, and welfare of people and animals.

2003-04 Accomplishments

Strategic Initiative – Kids

- Provided 40 presentations on bite prevention as part of patrol officers' in-classroom visits to area schools.
- In conjunction with the Health & Human Services Agency's Child Welfare Services, included a training component for all patrol officers in the identification and reporting of potential child neglect or abuse while investigating reports of animal cruelty.

Strategic Initiative – The Environment

- Enhanced the Department's partnership with Project Wildlife by providing site space and utilities for its mobile care unit at the North County shelter.
- Included permanent facilities for Project Wildlife to care for and rehabilitate ill or injured wildlife in the plans for the new North County Animal Shelter.

Strategic Initiative – Safe and Livable Communities

- Established joint operating agreements with the San Diego Humane Society and the Society for the Prevention of Cruelty to Animals (SPCA) for operating the combined Campus for Animal Care, opened in October 2003.
- Provided professional-level assessment, both medically and behaviorally, for animals entering the shelters.
- Subsidized sterilization surgeries for about 4,000 owned pets through the Department's spay/neuter rebate coupon program, exceeding the 3,500 target.
- Implemented the Veterinarian Subsidized Spay Neuter program, providing departmental referrals to participating veterinary hospitals that agreed to offer reduced fee spay/neuter services.
- Began construction of a new \$6.6 million animal shelter to replace the existing facility in Carlsbad to better serve the North County.
- Strengthened and expanded partnerships with the region's private shelters and rescue organizations that take animals from County shelters for their adoption programs. Their share of the total animals adopted or claimed from County shelters increased from 30.6% to 32.1%.



- Collaborated with regional agencies in the evacuation, care, and return of more than 3,000 animals to their owners during Firestorm 2003.
- Investigated the feasibility of on-line dog licensing, with implementation planned for Fiscal Year 2004-05.
- Redesigned the Department's website, adding several new features, including specific information on animal care and behavior to assist families who have recently adopted shelter animals.

Required Discipline – Essential Infrastructure

- Installed air-conditioning in the animal compartments of all patrol fleet vehicles.
- Retrofitted kennels, increased lighting, and remodeled the medical center and surgical suite at the South County Animal Shelter.

2004-06 Objectives

Strategic Initiative – Kids

- Provide at least 50 presentations on bite prevention as part of patrol officers' in-classroom visits to area schools.
- In partnership with the San Diego Humane Society, develop a grade school-age education program that gets pupils out of the classroom and into the new joint Campus for Animal Care.
- Partner with the Regional Occupational Program (ROP), providing ROP classroom and practical hands-on training in veterinary assistance courses at the County's Kroc-Copley Animal Shelter.

Strategic Initiative – The Environment

- Establish a permanent presence for Project Wildlife at the new North County Animal Shelter to care for and rehabilitate ill or injured wildlife.

Strategic Initiative – Safe and Livable Communities

- Open the new \$6.6 million North County Animal Shelter.

- Meet or exceed target of 3,000 owned pets spayed or neutered through the Department's sterilization subsidy program.
- Establish a foster program for medically treatable shelter animals.

Required Discipline – Customer Satisfaction

- Maintain or improve on the Department's record Fiscal Year 2003-04 customer satisfaction rating of 4.62.
- Implement on-line dog licensing.

Required Discipline – Continuous Improvement

- Duplicate the Department's Fiscal Year 2003-04 achievement of zero euthanasia of any healthy, behaviorally sound animal.
- Improve upon the Department's Fiscal Year 2003-04 overall "save" rate of shelter animals through adoptions and pets reunited with their owners.
- Increase in-house sterilization surgeries to reduce or eliminate wait times for adopters to take possession of their new pet.
- Continue to strengthen partnerships with the region's private shelters and rescue organizations to increase the number of animals taken into their respective adoption programs.

Required Discipline – Essential Infrastructure

- Reconfigure the South County Animal Shelter public lobby and interior office spaces to provide a more attractive, efficient, and customer-oriented point of entry to the shelter.

Changes from 2003-04 Adopted

Staffing

- 21.00 staff years are proposed to be deleted in Fiscal Year 2004-05. 12 of these positions are in excess of the service level and related contract costs negotiated with the seven contract cities. The remaining nine net



deletions are due to a reduction in force related to un-renewed contracts with the cities of Escondido and San Marcos, and the addition of three positions related to the opening of a new shelter in Carlsbad.

Expenditure

- Salaries and Benefits proposed net decreases of \$0.1 million are related to the reduction of 21 positions offset by increases related to negotiated salary and benefit increases.
- Services and Supplies proposed decreases of \$0.2 million are due to reductions in facility maintenance costs and other operational expenses.

Revenue

- Charges for Current Services Revenues are proposed to increase \$0.5 million based upon amounts calculated with the approved cost sharing methodology in seven city contracts.
- Use of Fund Balance is proposed to decrease by \$0.9 million due to the termination of a one-year allocation provided to fund 21 positions which permitted an orderly restructuring of the staffing level sustainable by available funding.

Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Number of pets adopted	13,000	11,800	12,000	12,000
Percentage of sheltered animals either adopted or reunited with owners	65.0%	62.0%	63.0%	64.0%
Percentage of on-time patrol response ¹	88%	90%	91%	92%
Percentage of animals euthanized that were adoptable	0%	0%	0%	0%
Number of animals spayed or neutered under the Spay-Neuter Coupon Program ²	3,500	4,000	3,000	3,000

¹ Patrol time response standards, varying by severity of call, are established by contract with client cities.

² In Fiscal Year 2004-05 city participation in the Spay-Neuter Program will be made optional. Proposed outcomes reflect expected reductions in cities' participation due to the costs involved with providing this service.



Animal Services

Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Animal Services	142.00	121.00	(14.79)	121.00	0.00
Total	142.00	121.00	(14.79)	121.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Animal Services	\$ 11,351,105	\$ 11,025,398	(2.87)	\$ 11,394,423	3.35
Total	\$ 11,351,105	\$ 11,025,398	(2.87)	\$ 11,394,423	3.35

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 8,284,407	\$ 8,148,735	(1.64)	\$ 8,482,232	4.09
Services & Supplies	3,066,698	2,876,663	(6.20)	2,912,191	1.24
Total	\$ 11,351,105	\$ 11,025,398	(2.87)	\$ 11,394,423	3.35

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	950,000	—	(100.00)	—	0.00
Licenses Permits & Franchises	2,205,900	2,220,900	0.68	2,220,900	0.00
Fines, Forfeitures & Penalties	9,000	9,000	0.00	9,000	0.00
Charges For Current Services	6,439,290	6,950,652	7.94	7,269,724	4.59
Miscellaneous Revenues	19,515	19,567	0.27	19,590	0.12
General Revenue Allocation	1,727,400	1,825,279	5.67	1,875,209	2.74
Total	\$ 11,351,105	\$ 11,025,398	(2.87)	\$ 11,394,423	3.35

County Library



Department Description

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

Mission Statement

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

2003-04 Accomplishments

Strategic Initiative – Kids

- Collaborated with ten County and community agencies to plan and develop a Countywide Emergent Literacy Initiative for youth and adults, using the latest research to help parents prepare their children for success in school and to improve services to adult learners.
- Received a \$6,075 Reach Out and Read Grant from the California State Library, as a result of the Program Services Division.
- Promoted Books-By-Mail to homebound youth, expanding awareness to an underserved population.
- Increased joint programming with other agencies to promote and nurture reading and learning to children and their caregivers in ten different locations in the County Library service area.
- Submitted, in collaboration with the San Diego Workforce Partnership, Inc., the “Maximizing Resources to Better Serve The Workplace Development Needs of the Community Report” to the Board of Supervisor who

approved the establishment of two pilot One-Stop Career Centers at the Spring Valley Branch Library and the Bonita-Sunnyside Branch Library.

- Collaborated with the Health and Human Services Agency by providing the Summer Reading Program at the Polinsky Children’s Center, using the Mobile Libraries.
- Continued to provide responsive, up-to-date collections of print and non-print materials for preschool and school age children. Maintained current parenting collections in English, Spanish, and other languages, to address community needs.

Strategic Initiative – The Environment

- Provided ten programs on energy conservation in Spanish and English for parents and grandparents in the library service area communities through a collaborative partnership with San Diego Gas and Electric.

Strategic Initiative – Safe and Livable Communities

- Provided library service access by offering over 72,970 branch hours open to the public.
- Provided full-day Library Disaster Preparedness training for 20% of permanent library staff.
- Expanded access to electronic information resources to the public by 13%.
- Completed design for new, replacement Bonita-Sunnyside Branch Library.



- Completed construction and opened new Spring Valley Branch Library.
- Began construction and completed 85% of the new Proposition 14 Bond Act funded Julian Branch Library.
- Completed and submitted Proposition 14 Bond Act grant applications for libraries in the communities of Alpine, Fallbrook, and Ramona; reviewed applications for the Cities of La Mesa and Santee.
- Completed, submitted, and received a \$310,000 Community Development Block Grant application for construction of a library in the community of Campo-Morena Village.
- Completed renovations and remodel of Del Mar and Imperial Beach branch libraries, and substantially completed (95%) El Cajon branch library, to comply with the Americans with Disabilities Act and provide improved customer service.
- Began implementation of the Library Program Services Division's new long-term Strategic Plan, which allows the County Library to better serve the needs of residents with physical, cultural, and educational challenges.
- Implemented filtering on all public Internet computers.
- Installed new heating and air conditioning systems in the Fallbrook Branch Library and in Library Headquarters.
- Completed design of Pine Valley and Descanso Branch Library expansions.
- Closed Encinitas Branch Library in May 2003 for two-year construction period while the City of Encinitas builds a larger, state-of-the-art, new library.

2004-06 Objectives

Strategic Initiative – Kids

- Maximize jobs and career resources by collaborating with San Diego Workforce Partnership, Inc., in establishing two pilot One-Stop Career Centers at the Spring Valley Branch Library and the Bonita-Sunnyside Branch Library.
- Implement the approved Library Program Services Division Strategic Plan that responds to dynamic community needs and priorities and positions the County Library to better serve all San Diego County residents who face diverse challenges.
- Develop a Strategic Plan for the County Library, consistent with the County's Strategic Initiatives and Library Program Services Strategic Plan, addressing staffing, hours of operation, and service priorities.
- Promote enhanced homework centers by January 31, 2005; resulting in a 15% increased usage of the centers, so that children and teens will be given the opportunity to succeed in school.
- Expand homework and research assistance in library branch locations to improve opportunities to learn for children and teens by June 30, 2006.

Strategic Initiative – The Environment

- Establish a conservation garden for wetlands at the new Bonita-Sunnyside Branch Library.
- Collaborate with San Diego Gas and Electric to provide ten programs on energy conservation in Spanish and English for parents and grandparents in the library service area communities.

Strategic Initiative – Safe and Livable Communities

- Increase by 10% the number of materials that reflect interests of adults, teens, and children from culturally diverse communities most under-represented by the branch libraries' current collection.



- Increase by 5% the number of Library sponsored programs held at community sites through collaboration with branch staff, community organizations, and the Library Program Services Division.
- Complete Americans With Disabilities Act (ADA) remodels and air conditioning up-upgrades in El Cajon, San Marcos, and Vista.
- Complete construction and open the new Proposition 14 Bond Act funded Julian Branch Library.
- Construct and open a new Campo-Morena Village Branch Library.
- Complete construction of Pine Valley and Descanso Branch Library expansions.
- Begin construction of the new Bonita-Sunnyside Branch Library; anticipate opening by July 2005.
- Establish a marketing plan for community outreach.

Changes from 2003-04 Adopted

Staffing

Staffing is proposed to reduce by 37 positions, 26.25 staff years, to adjust to available ongoing revenue.

Expenditure

Expenditures are proposed to increase overall by \$0.8 million:

- \$0.2 million in Salaries and Benefits due to negotiated increases;

- \$0.7 million in Services and Supplies' fluctuations in ongoing costs for office equipment, major maintenance, external overhead costs, library materials, and other miscellaneous accounts;
- A reduction of one-time cost of \$0.1 million in Operating Transfers for private donations to the Cardiff-By-The-Sea Library. Library materials increases are partially offset by private donations; and,
- The Matching Funds Program continues at \$350,000 with a focus on library materials only.

Revenue

Revenues are proposed to increase overall by a net of \$0.8 million:

- Reduction of one-time use of Fund Balance and temporary funding of \$1.5 million used to transition from Fiscal Year 2002-03 through Fiscal Year 2003-04 to achieve structural balance in Fiscal Year 2004-05;
- Increase of \$2.5 million in Taxes Current Property;
- Increase of \$0.1 million in Taxes Other Than Current Secured from redevelopment increment from the City of Poway;
- Decrease of \$0.5 million in Intergovernmental Revenues due to reductions in the State Public Library Fund;
- Increase of \$0.5 million in Charges for Current Services due to increases in Library fines and fees; and,
- Decrease of \$0.3 million in Other Financing Sources from fluctuations in grants, sale of no longer serviceable library materials, City contributions, and donations.



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Library Hours Open ¹	75,474	72,970	71,189	71,189
Cost Per Hour Open ¹	\$353.17	\$412.36	\$389.77	\$389.77
Branches/Mobile Libraries Operated ²	34	34	N/A	N/A
Circulation/Usage ³	9,807,422	22,641,153	22,643,000	22,643,000
Circulation/Electronic Resource Usage ³	4,395,210	5,615,202	5,617,000	5,617,000
Website Hits ³	5,412,212	17,025,951	17,026,000	17,026,000
Programs ²	7,733	6,401	N/A	N/A
Outreach Services ²	870	636	N/A	N/A
% Increase of Library Programs to Meet the Diverse Needs of San Diego County ⁴	N/A	N/A	2.60%	2.60%
% Increase of Community Partnerships to Respond to Community Needs ⁵	N/A	N/A	6.32%	6.32%

¹ Library hours open to the public are reduced by 6% in Fiscal Year 2004-05 and Fiscal Year 2005-06 from Fiscal Year 2003-04 Adopted and 2% from Fiscal Year 2003-04 Estimated Actual. The proposed reduced hours are due to the closure of the Encinitas Branch Library for two years while the City of Encinitas builds a new, larger, state-of-the-art library, and anticipated closure of the library system between December 24, 2004 and January 3, 2005, and to not providing Sunday hours at Del Mar, El Cajon, Fallbrook, Rancho San Diego, and Vista branch libraries. The 2003-04 Estimated Actual hours open are fewer than budget because the renovations of the Imperial Branch Library and El Cajon Branch Library required the libraries to be closed longer than anticipated, and because the County Library elected to close during the winter holidays (traditionally the slowest period of the year), due to budget constraints.

² These Measures are being eliminated in favor of new measures that more accurately reflect the Library's mission.

³ Circulation/Electronic Resource Usage has been split into two elements: 1) library materials circulation/in-house electronic resource usage, and 2) Website Hits (home and business usage). The split reflects the significant growth in circulation/usage and the major increase in Website usage.

⁴ All programs conducted in the County Library system have a target of youth, adult, or intergenerational audiences.

⁵ This indicator represents the Books-By-Mail customers, Literacy learners and targeted community contacts. Program Services Division is redefining the Literacy Learners in Fiscal Year 2004-05 to be more inclusive of target populations (such as teens and English as Second Language students), identified in the Program Services Strategic Plan and served by the County Library.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Library Operations and Administration	22.25	17.25	(22.47)	17.25	0.00
Library Professional & Technical Support Service	51.25	46.00	(10.24)	46.00	0.00
Library Branch Operations	230.50	214.50	(6.94)	214.50	0.00
Total	304.00	277.75	(8.63)	277.75	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Library Operations and Administration	\$ 2,853,639	\$ 3,068,838	7.54	\$ 3,105,662	1.20
Library Professional & Technical Support Service	5,753,315	6,191,145	7.61	6,314,724	2.00
Library Branch Operations	18,355,571	18,487,657	0.72	18,727,908	1.30
Total	\$ 26,962,525	\$ 27,747,640	2.91	\$ 28,148,294	1.44

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 16,608,216	\$ 16,819,919	1.27	\$ 17,516,172	4.14
Services & Supplies	10,257,732	10,927,721	6.53	10,632,122	(2.71)
Operating Transfers Out	96,577	—	(100.00)	—	0.00
Total	\$ 26,962,525	\$ 27,747,640	2.91	\$ 28,148,294	1.44



Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	1,500,000	—	(100.00)	—	0.00
Taxes Current Property	18,286,927	20,784,012	13.66	21,395,666	2.94
Taxes Other Than Current Secured	478,671	583,171	21.83	583,171	0.00
Revenue From Use of Money & Property	187,600	187,600	0.00	187,600	0.00
Intergovernmental Revenues	1,476,750	935,329	(36.66)	724,329	(22.56)
Charges For Current Services	1,087,000	1,613,528	48.44	1,613,528	0.00
Miscellaneous Revenues	585,577	594,000	1.44	594,000	0.00
Other Financing Sources	3,360,000	3,050,000	(9.23)	3,050,000	0.00
General Revenue Allocation	—	—	(100.00)	—	0.00
Total	\$ 26,962,525	\$ 27,747,640	2.91	\$ 28,148,294	1.44

General Services



Department Description

The Department of General Services provides support services to all other County departments enabling them to deliver “best in class” services to the public. General Services' support includes Facilities Management and Fleet Management. All General Services are provided through Internal Service Funds (ISF). An Internal Service Fund operates on a business-like model directly billing customer departments for the cost of services, except the General Fund Equipment Acquisition budget that manages lease purchased vehicles.

Mission Statement

To provide cost effective, efficient, high quality, and timely support services to County departments, groups and agencies.

2003-04 Accomplishments

Strategic Initiative – Kids

- Purchased the new Ramona Library site.
- Completed tenant improvement at San Marcos Sheriff Substation for the Sheriff's North County Gang Task Force in July 2003.
- Provided support to the Health and Human Services Agency for the printing and mailing of documents associated with the CalWORKS Information Network (CalWIN) program
- Provided printing and mail services in support of the Department of Child Support Services on a weekly and monthly basis handling up to 175,000 pieces per month.
- Obtained option to purchase agreements for Alpine and Fallbrook libraries. Completed ground lease for library site in Bonita.
- Completed San Pasqual Academy Technology Center.
- Completed San Pasqual Academy gymnasium remodel.

- Due to lack of funding from customer department, did not complete planned purchase of Starling Drive Building for Probation Department in vicinity of Juvenile Hall.

Strategic Initiative – The Environment

- Implemented 100% of the Stormwater Management Plan.
- Entered into a Development and Disposition Agreement with Ryan Companies, USA for the sale or lease of approximately 88 acres of High Tech Overlay Zone land (Edgemoor property) south of San Diego River in Santee. Approved December 2003.
- Acquired rights-of-way to support the Department of Public Work's Transportation Improvement Program for the following projects: North Bonita Street, Bancroft Drive Channel, Mapleview and Vine Streets, Alturas Road, Alvarado Street, Los Nopalitos and Riverside Drive.
- Completed 80% of South Santa Fe Avenue right-of-way mapping and document consultation oversight.
- Purchased 3.57 acres in San Marcos area for future site of Assessor/Land Use and Environment Group office buildings in North County in February 2004.



- Acquired over 2,000 acres of land for open space preservation in support of Multiple Species Conservation Programs (MSCP).
 - Processed Memorandum of Agreement to State of California for the transfer of County's Camp Lockett property in Campo for formation of State's Buffalo Soldiers Historic Park. 60% of this project is complete.
 - Completed developer agreement for development of 650-space County parking garage at Cedar/Kettner in support of County's County Administration Center (CAC) Waterfront Park.
 - Completed the Master Plan for the County Administration Center Waterfront Park.
 - Developed a Strategic Energy Plan as part of the Facilities Asset Management Business Plan for implementation by June 2004. Plan will assist the County in identifying projects to reduce energy usage in County facilities.
 - Completed 100% of the installation of solar-electric panels producing 280 kilowatts of electricity at four County sites.
 - Completed 100% of the installation of \$1 million of energy demand management projects. These projects include replacement of inefficient equipment with new high efficiency equipment to reduce energy usage in County facilities.
 - Identified more than \$2.5 million in funding for additional solar-electric and energy demand management projects to be implemented in Fiscal Year 2004-05 to reduce energy usage in County facilities.
 - Initiated the sale of 20-acres of the Edgemoor property to Santee Partners, L.L.C. The sale is anticipated to be complete by July 16, 2004.
 - Initiated sale of surplus land in the City of Vista; sale estimated to close in May/June 2005.
 - Continued negotiations for purchase of the remaining 10,000 square foot parcel to complete the Downtown Block acquisition for future County use.
 - Due to lack of funding, the lease/purchase/build-to-suit for new Air Pollution Control District headquarters in Kearny Mesa was not completed.
 - The Ramona Intergenerational Community Campus Master Plan is 20% complete, with the community identifying master plan ideas.
 - Due to a shift in focus to development of the Strategic Energy Plan and the Facilities Assets Management Business Plan, energy audits at facilities that consume more than 100 kilowatts were not completed.
- Strategic Initiative – Safe and Livable Communities**
- Renegotiated Health & Human Services Agency leases for El Cajon Mental Health in February 2004; Central Mental Health (Morena Blvd.) lease is 60% completed.
 - Completed 100% electrical upgrade and remodel for Registrar of Voters in support of the new Voting System in 2004.
 - Completed 100% of the vehicle and equipment acquisition program by acquiring all vehicles and equipment approved by the Board of Supervisors.
 - Completed construction of the East Mesa Juvenile Detention Center in March 2004.
 - Completed North County Court Annex remodel in November 2003.
 - Search for site to purchase or lease to support a 20,000 square foot Sheriff Station in Rancho San Diego underway.
- 2004-06 Objectives**
- Strategic Initiative – Kids**
- Complete Bonita-Sunnyside Library construction.



- Complete Spring Valley Gym and Teen Center construction.
- Complete Campo Library construction.
- Repair San Pasqual swimming pool.
- Install heating, ventilation, and air conditioning control system at Polinsky Children’s Center.
- Complete land purchases for Library sites in Alpine and Fallbrook, if Prop 14 applications are approved.
- Complete land purchase for Lakeside Sports Complex.
- Complete Hillcrest lease extension with New Alternatives, which provides short- and long-term residential treatment programs for children and adolescents.

Strategic Initiative – The Environment

- Complete installation of Stormwater management infrastructure improvements at the County Operations Center.
- Expand Countywide recycling program to include glass at all County facilities.
- Ensure that all new custodial contracts include requirements for Stormwater Best Management Practices.
- Acquire rights-of-way to support Department of Public Works Transportation Improvement Program.
- Complete South Santa Fe Drive right-of-way mapping and document consultation oversight.
- Acquire 1,000 acres for open space preservation in support of Multiple Species Conservation Program (MSCP).
- Develop the Ramona Intergenerational Community Campus Master Plan.
- Complete transfer of first phase of County’s Camp Lockett property in Campo to the State of California for the Buffalo Soldier’s Historic Park.

- Complete 100% of State required emissions testing/inspections on County vehicles.
- Ensure 100% compliance with Stormwater Best Management Practices for vehicle maintenance and refueling facilities.
- Acquire 100% of all vehicles for use in County work assignments that are the most fuel- efficient and lowest emission vehicles in their class.

Strategic Initiative – Safe and Livable Communities

- Complete Crime Lab roof along with a heating, ventilation, and air conditioning renovation.
- Include Americans with Disabilities Act (ADA) requirements and site conditions as part of building assessment program.
- Identify and repair trip hazards at County facilities.
- Pending funding, purchase the remaining 10,000 square feet parcel to complete the Downtown Block acquisition.
- Complete the sale of the 20-acre portion of the Edgemoor property.
- Complete the sale of 16.06 acres of surplus land in the City of Vista.
- Complete the lease/build-to-suit of the Assessor/Land Use Environment Group San Marcos buildings if funding is available.
- Complete the lease/purchase/build-to-suit or acquisition of Air Pollution Control District building if funding is available.
- Complete master planning and obtain entitlements for the 108 acres of Edgemoor property south of the San Diego River in Santee.
- Sell 10 acres of the 21-acre mixed-use parcel (Edgemoor property).
- Support Department of Public Works Airports on the development of airports lands (Weld Avenue).



General Services

- Sell 0.87 acres of surplus land at Mast Boulevard and Riverford Road.
- Sell 0.47 acres of surplus land south of Mast Boulevard triangle.
- Sell 0.61 acres of surplus land at Los Coches Road.

Required Discipline – Essential Infrastructure

- Complete Polinsky Children's Center Nursery construction.
- Complete Stormwater grant demonstration project.
- Substantially complete Edgemoor replacement.
- Complete North County Animal Shelter.
- Replace the Countywide fuel management system.
- Complete Court Facilities Transition negotiations.
- Complete \$3.1 million in capital renewal and \$8.1 million in major maintenance projects.
- Properly maintain all County facilities through aggressive preventive maintenance and routine maintenance activities.

Required Discipline –Fiscal Stability

- Complete \$2 million worth of energy savings project.

Changes from 2003-04 Adopted

Staffing

Overall staff are proposed to decrease 96.50 staff years:

- Decrease of 57.00 staff years is due to departmental reengineering to increase efficiency and in response to customer department requirements.

- Decrease of 32.50 staff years due to realignment/transfer of Document Services Internal Service Fund Records and Print Operations to the Department of Purchasing and Contracting.
- Deletion of 7.00 staff years associated with Fiscal Year 2003-04 funding reductions.

Expenditure

- Salaries and Benefits are proposed to decrease \$4.0 million due to departmental reengineering and the transfer of 32.50 staff years to the Department of Purchasing and Contracting.
- Services and Supplies are proposed to increase \$8.4 million due to an identified increased spending requirement associated with Major Maintenance Program projects and service contracts.
- Other Charges are proposed to decrease \$0.9 million due to the reduction in, and completion of, vehicle debt service payments.
- Capital Assets Equipment is proposed to decrease \$0.1 million due to completion of the purchase of Mail Operations equipment in Fiscal Year 2003-04.
- Operating Transfers Out are proposed to decrease \$1.2 million due to reduced General Fund obligation to the Fleet Management Internal Service Fund for vehicle acquisition debt financing and reduced Major Maintenance obligation to the Facilities Management Internal Service Fund associated with Project Management staff costs.

Revenue

- Revenues are proposed to increase \$2.1 million in direct relation to the increase in expenditures.



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
U.S. Mail pieces processed (in millions)	14.4	14.1	14.4	14.4
Images converted (in millions) ¹	4.2	N/A	N/A	N/A
% of fleet preventive maintenance completed	100%	96%	97%	97%
% vehicle repair/maintenance completed in 3 days or less	90%	90%	90%	90%
% of facilities equipment preventive maintenance completed	90%	91.3%	90%	90
Response time to routine maintenance Customer Service Requests (CSR) ²	1.0 days	1.0 days	N/A	N/A
% of emergency maintenance requirements responded to within 48 hours	N/A	96.2%	100%	100%

¹ Due to the transfer of Document Services ISF Records and Print operations to Department of Purchasing and Contracting, no actuals are being reported.

² This performance measure is being replaced by “% of emergency maintenance requirements responded to within 48 hours” to better reflect performance.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Facilities Management Internal Service Fund	301.75	260.75	(13.59)	260.75	0.00
Fleet Management Internal Service Fund	70.00	69.00	(1.43)	69.00	0.00
Document Services Internal Service Fund	54.50	—	(100.00)	—	0.00
Total	426.25	329.75	(22.64)	329.75	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Facilities Management Internal Service Fund	\$ 68,490,059	\$ 80,899,452	18.12	\$ 82,067,922	1.44
Fleet Management Internal Service Fund	36,082,710	36,026,912	(0.15)	36,225,573	0.55
Document Services Internal Service Fund	9,340,489	—	(100.00)	—	0.00
General Fund Contribution to GS ISF's	981,780	136,780	(86.07)	—	(100.00)
Total	\$ 114,895,038	\$ 117,063,144	1.89	\$ 118,293,495	1.05

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 30,927,623	\$ 26,887,269	(13.06)	\$ 27,896,917	3.76
Services & Supplies	61,489,742	69,886,348	13.66	70,243,831	0.51
Other Charges	10,522,893	9,648,607	(8.31)	9,648,607	0.00
Capital Assets Equipment	9,273,000	9,156,000	(1.26)	9,156,000	0.00
Reserves	100,000	100,000	0.00	100,000	0.00
Operating Transfers Out	2,581,780	1,384,920	(46.36)	1,248,140	(9.88)
Total	\$ 114,895,038	\$ 117,063,144	1.89	\$ 118,293,495	1.05



Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	8,576,228	8,385,234	(2.23)	8,385,234	0.00
Revenue From Use of Money & Property	960,444	960,444	0.00	960,444	0.00
Intergovernmental Revenues	720,910	660,909	(8.32)	671,790	1.65
Charges For Current Services	97,835,972	104,163,585	6.47	105,493,039	1.28
Miscellaneous Revenues	437,924	871,272	98.96	898,068	3.08
Other Financing Sources	5,381,780	1,884,920	(64.98)	1,884,920	0.00
General Revenue Allocation	981,780	136,780	(86.07)	—	(100.00)
Total	\$ 114,895,038	\$ 117,063,144	1.89	\$ 118,293,495	1.05

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. The department provides services to County residents through rental assistance, minor home improvement loans, first-time homebuyer assistance, and public improvement programs. These programs reduce blight, improve neighborhoods, and alleviate substandard housing. They also increase the supply of affordable housing by preserving the housing stock, and stimulating private sector production of lower income housing units.

Mission Statement

Building Better Neighborhoods.

2003-04 Accomplishments

Strategic Initiative – Kids

- Promoted a nurturing environment for community youth by assisting families to secure safe, decent, and affordable housing. Provided housing assistance subsidy to approximately 10,712 households.
- Assisted in the funding of 16 public facilities that benefit children, including youth centers, sidewalks, parks, community centers, and health centers (67% of the two-year goal completed in the first year).
- Provided educational opportunities and outreach to 59 Public Housing families with children.
- Developed an educational and support program for 50 rental assistance Family Self-Sufficiency participants seeking educational and economic opportunities (50% of the two-year goal completed in the first year).

Strategic Initiative – The Environment

- Encouraged energy efficiency in 150 units of affordable housing developed with assistance from County housing programs (75% of the two-year goal completed in the first year).

- Provided affordable housing opportunities for 67 mobile home park residents in conjunction with approved redevelopment project areas, in accordance with the contract between the County of San Diego Redevelopment Agency and the Housing Authority.

Strategic Initiative – Safe and Livable Communities

- Ensured federal assistance is directed towards building communities free of drugs and violence. Screened all rental assistance applicants for criminal history and sex offender registration. Initiated expanded criminal history background check for existing participants.
- Assisted in development of 150 safe and sanitary affordable housing units for low-income families (75% of the two-year goal completed in the first year).
- Assisted in revitalization of lower income neighborhoods with 27 new public facilities or improvements to existing facilities (67% of the two-year goal completed in the first year).

2004-06 Objectives

Strategic Initiative – Kids

- Provide a nurturing environment for community youth by assisting families to secure safe, decent, and affordable housing. Provide housing assistance subsidy to approximately 10,650 households annually.



Housing and Community Development

- Implement Youth Employment Preparation Program to provide mentoring and career development opportunities within Community Services Group departments for up to 10 youth participating in Public Housing, Emancipated Foster Youth Tenant Based Rental Assistance Program, and Family Self-Sufficiency Program annually.
- Provide Education and Job Training Scholarships to a minimum of 15 qualified youth and adult residents of Public Housing complexes annually.
- Continue and enhance the educational and support program for a minimum of 55 Family Self-Sufficiency participants annually.

Strategic Initiative – The Environment

- Encourage energy efficiency in 100 units of affordable housing developed with assistance from County housing programs annually.
- Provide affordable housing opportunities for a minimum of 67 mobile home park and apartment residents annually in conjunction with approved redevelopment project areas.

Strategic Initiative – Safe and Livable Communities

- Ensure federal assistance is directed towards building communities free of drugs and violence. Screen all rental assistance applicants for criminal history and sex offender registration. Continue expansion of criminal history background checks for existing rental assistance participants.
- Assist in revitalization of lower income neighborhoods with at least 40 new public facilities or improvements to existing facilities annually.

- Assist in development of 100 safe and sanitary affordable housing units for low-income families annually.

Changes from 2003-04 Adopted

Staffing

Staffing is proposed to increase 5.00 staff years due to the transfer of accounting positions from the Auditor & Controller Department's Controller Branch Office. These positions provide accounting support to the Department of Housing and Community Development and the County Housing Authority. The reorganization of the Auditor & Controller Department will transfer these accounting functions to the Department.

Expenditure

Expenditures are proposed to increase approximately \$1.4 million:

- \$0.8 million increase in Salaries and Benefits due to the transfer of positions in support of the Auditor & Controller Department's reorganization, and negotiated salaries and benefits increases;
- \$0.2 million decrease in the Department's operational Services and Supplies costs;
- \$1.5 million increase in Other Charges due to increase in multi-year project estimates; and
- \$0.8 million decrease in Operating Transfers Out.

Revenue

Revenues are proposed to increase by approximately \$1.4 million based on anticipated revenue in support of the additional positions, salaries and benefits increases, and the revised multi-year project estimates.



Housing and Community Development

Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Number of families assisted	10,750	10,712	10,717	10,717
Educational opportunities/support provided	80	109	80	80
Energy efficient units developed	100	150	100	100
Community Development Projects completed	32	43	40	40
Customer satisfaction rate	97%	95%	97%	97%



Housing and Community Development

Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Housing & Community Development	116.00	121.00	4.31	121.00	0.00
Total	116.00	121.00	4.31	121.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Housing & Community Development	\$ 11,106,099	\$ 11,722,449	5.55	\$ 12,143,455	3.59
HCD - Multi-Year Projects	28,604,458	29,350,836	2.61	26,208,532	(10.71)
Total	\$ 39,710,557	\$ 41,073,285	3.43	\$ 38,351,987	(6.63)

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 8,512,484	\$ 9,323,652	9.53	\$ 9,772,278	4.81
Services & Supplies	22,904,700	22,786,895	(0.51)	19,806,679	(13.08)
Other Charges	2,952,431	4,457,030	50.96	4,003,482	(10.18)
Operating Transfers Out	5,340,942	4,505,708	(15.64)	4,769,548	5.86
Total	\$ 39,710,557	\$ 41,073,285	3.43	\$ 38,351,987	(6.63)

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Reserve/Designation Decreases	\$ 16,722	\$ —	(100.00)	\$ —	0.00
Intergovernmental Revenues	39,550,630	41,302,135	4.43	38,580,875	(6.59)
Miscellaneous Revenues	590,570	372,860	(36.86)	372,860	0.00
General Revenue Allocation	(447,365)	(601,710)	34.50	(601,748)	0.01
Total	\$ 39,710,557	\$ 41,073,285	3.43	\$ 38,351,987	(6.63)

Purchasing and Contracting



Department Description

The Department of Purchasing and Contracting operates an Internal Service Fund (ISF), which purchases all goods, materials, and services for the County of San Diego, as provided for in the County Charter. Another function of the department is the centralized reutilization and disposal of surplus equipment and salvage materials. Additionally, the department provides printing, records management, index and scanning, and micrographic services to customer County departments. Departmental functions also include monitoring specifications to ensure maximum use of competitive acquisitions and responsibility for ensuring quality standards for commodities and services purchased. The greatest emphasis, however, lies in maintaining excellent customer service practices.

Mission Statement

To provide the most effective delivery of quality goods and services, as well as management of document services, to County departments in the most efficient manner, through well-managed competitive practices, while encouraging an atmosphere of fairness, honesty and integrity in dealing with customers, suppliers and staff.

2003-04 Accomplishments

All Strategic Initiatives – Kids, The Environment, and Safe and Livable Communities

- Awarded all contracts and purchase orders in support of Strategic Initiatives on a timely basis to eliminate any gaps in support of the initiatives.
- In support of implementation of the Oracle financial system, reviewed business processes to ensure that all purchase orders and contracts critical to the needs of customer County departments were promptly accounted for and awarded. Also performed advance acquisition planning to meet the customer's crucial budget requirements.

- Expanded on-line auction capabilities and implemented an on-line sealed bid process to better serve the citizens of San Diego County. Sold 620 lots through on-line auctions and 19 items through sealed bids.
- Enhanced the ability to conduct web-based procurement of goods and services to better serve the citizens and suppliers of San Diego County by expanding and enhancing BuyNet capabilities.
- Provided immediate and continuing support to public safety teams and County of San Diego residents during and after Firestorm 2003.

Strategic Initiative – Kids

- Maintained constant visibility and conducted regular reviews of purchase requirements related to the support of Strategic Initiative for Kids, including immediate notification if milestones or required delivery dates were in jeopardy.
- Provided enhanced support for Juvenile Forensic programs by assigning a senior Purchasing and Contracting Officer to thread with Probation and Mental Health.



- Provided services and supplies to evacuation and community service centers during Firestorm 2003.

Strategic Initiative – The Environment

- Provided support for environmental service support contracts by assigning a lead Purchasing and Contracting Officer to that function.
- Salvage operation business process continued to educate County departments on the importance of proper disposal of e-waste such as computer monitors.
- Eliminated potential Stormwater issues on County sites by requiring auctioneer to pick up and transport consigned auction vehicles offsite, which eliminated a significant source of pollutants, including sediment, trash, heavy metals, bacteria, oil grease, caused by spillage, breakage, and fuel and oil leakage.

Strategic Initiative – Safe and Livable Communities

- Provided ongoing support to existing County outreach and case management programs designed to improve the quality of an individual's life.
- Worked closely with the Health and Human Services Agency in developing performance based contracting to more effectively deliver services at reduced costs.
- Provided design and printing support for the Sheriff's Department and the Retired Senior Volunteer Patrol (R.S.V.P.) program.

2004-06 Objectives

Strategic Initiative – Kids

- Encourage all Purchasing and Contracting personnel to personally support County or local initiatives and events for kid's causes.
- Expedite all purchase orders and contracts pertaining to support of families.

Strategic Initiative – The Environment

- Designate a senior procurement specialist to actively support the proper disposal of hazardous materials, and electronic waste as mandated by other County departments.
- Promote the acquisition of environmentally friendly products for use by County departments.

Strategic Initiative – Safe and Livable Communities

- Support County procurement efforts in post -Firestorm 2003 related goods and services especially as it relates to public safety initiatives, and to the restoration of local parks and recreational facilities.

Required Discipline – Fiscal Stability

- Document and track procurement savings in the Oracle financial system and other utility software as needed.
- Expand use of procurement savings and cost avoidance techniques including alternate sourcing, simplified specifications, product substitution, surplus reutilization, and use of existing competed contracts and cooperative purchase agreements.

Required Discipline – Customer Satisfaction

- Identify and assign permanent procurement contracting officers to County departments to provide better acquisition planning and specification development.
- Maintain constant visibility and conduct regular reviews of purchase requirements including immediate notification if milestones or required delivery dates are in jeopardy.

Required Discipline - Information Management

- Use innovative technologies and purchasing methods such as reverse auctions to reduce acquisition costs.



Changes from 2003-04 Adopted

Staffing

Net changes proposed for Fiscal Year 2004-05 are an increase of 23.00 staff years (24 positions):

- Increase of 32.50 staff years from the mid-year transfer of Print Services and Records Management Business Units from the Department of General Services; and,
- Decrease of 9.50 staff years to align department staffing levels with the anticipated service request levels from County customer departments.

Expenditure

- Salaries and Benefits expenditures are proposed to increase by \$1.8 million due mainly to the transfer of the Print Services and Records Management Business Units from the Department of General Services during Fiscal

Year 2003-04. Other contributing factors to Salaries and Benefits are the net impact of negotiated salary increases and the deletion of 9.5 staff years.

- Services and Supplies expenditures are proposed to decrease a net of \$28.9 million:
 - Decrease of \$30.0 million for Blanket Purchase Orders and \$0.6 million for Ready Cash Purchase Orders due to accounting changes with the implementation of the Oracle financial system.
 - Increase of \$1.7 million as operating expenditures are proposed to increase due to the transfer of the Print Services and Records Management Business Units from the Department of General Services during Fiscal Year 2003-04.

Revenue

Net revenues are proposed to decrease \$27.1 million in direct relation to the reduction in expenditures cited above.



Purchasing and Contracting

Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Projected	2005-06 Projected
Procurement Card Sales (in millions) ¹	\$30	\$28	N/A	N/A
Maintain Customer Service Satisfaction Rating of 4.0 (scale 1-5)	4.0	4.62	4.3	4.3
Purchase Orders issued within 21 days ²	75%	80%	N/A	N/A
Property Disposal Sales ¹ (in millions) ³	\$3.15	\$2.45	N/A	N/A
Stabilize Procurement Card Surcharge Rate, if possible. ¹	1.0%	1.0%	N/A	N/A
Image conversions (millions) ¹	4.2	3.0	N/A	N/A
Increase number of awards of multi-year contracts for goods and services vs. 1 year term contracts. ⁴	N/A	N/A	10%	12.5%
Percentage increase of purchases through cooperative purchasing arrangements. ⁴	N/A	N/A	10%	12.5%
Cost savings from use of cooperative purchasing arrangements	N/A	\$1.3 million	\$ 1.5 million	\$1.625 million
Cost savings from all other sources	N/A	\$7.2 million	\$7.3 million	\$7.4 million

¹ The Department is replacing these existing outputs with measurements that more accurately capture the Department's performance.

² This measurement becomes obsolete with the implementation of the Oracle financial system; Oracle Purchasing does not contain dates equivalent to those used in the original measure and the use of requisitions has been expanded to include processes not intended for this measure.

³ Reduced auction sales due to unexpected bankruptcy of auctioneer and need to reissue a new contract.

⁴ Promotion of multi-year contracts and cooperative purchasing arrangements are processes that were implemented in Fiscal Year 2003-04 as cost saving measures.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Purchasing ISF Record Mgmt & Print Services	—	30.00	(100.00)	30.00	0.00
Administration	52.00	45.00	(13.46)	45.00	0.00
Total	52.00	75.00	44.23	75.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Purchasing ISF Buyouts	30,000,000	—	(100.00)	—	0.00
Purchasing RCPO's	575,000	—	(100.00)	—	0.00
Purchasing ISF Record Mgmt & Print Services	—	2,983,845	(100.00)	3,096,811	3.79
Administration	5,685,418	6,193,585	8.94	5,975,352	(3.52)
General Fund Contribution	63,220	—	(100.00)	—	0.00
Total	\$ 36,323,638	\$ 9,177,430	(74.73)	\$ 9,072,163	(1.15)

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 4,212,107	\$ 5,963,860	41.59	\$ 6,212,611	4.17
Services & Supplies	32,042,117	3,103,501	(90.31)	2,749,483	(11.41)
Other Charges	6,194	110,069	1,677.03	110,069	0.00
Operating Transfers Out	63,220	—	(100.00)	—	0.00
Total	\$ 36,323,638	\$ 9,177,430	(74.73)	\$ 9,072,163	(1.15)



Purchasing and Contracting

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Revenue From Use of Money & Property	78,210	77,838	(0.48)	78,067	0.29
Intergovernmental Revenues	—	24,000	(100.00)	24,000	0.00
Charges For Current Services	5,070,516	8,622,726	70.06	8,506,020	(1.35)
Miscellaneous Revenues	31,048,472	452,866	(98.54)	458,930	1.34
Other Financing Sources	63,220	—	(100.00)	5,146	(100.00)
General Revenue Allocation	63,220	—	(100.00)	—	0.00
Total	\$ 36,323,638	\$ 9,177,430	(74.73)	\$ 9,072,163	(1.15)

San Diego County Redevelopment Agency



Department Description

The County of San Diego Redevelopment Agency has two project areas, the Upper San Diego River Improvement Project Area and the Gillespie Field Project Area, focused on the promotion of private sector investment and development. The Upper San Diego River Improvement Project Area (USD RIP) is a redevelopment project covering approximately 532 acres located along both sides of the San Diego River and along Highway 67 in the Lakeside community. The Gillespie Field Redevelopment Project Area is an area of approximately 746 acres located at Gillespie Field Airport in the City of El Cajon, adjacent to the unincorporated area.

Mission Statements

Upper San Diego River Improvement Project

The purpose of the project is to eliminate blight, provide employment opportunities, encourage private sector investment, and enhance development opportunities in the project area.

Gillespie Field Redevelopment Project

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

2003-04 Accomplishments

Upper San Diego River Improvement Project

Strategic Initiative – Kids

- Facilitated Riverway Trail construction to provide recreational amenity for youth and the community.
- Increased housing opportunities for low-income families. Preserved affordability by providing a \$1,000,000 refinance loan to Metropolitan Area Advisory Committee (MAAC) preserving 34 affordable units for low-income and very low-income families for a period of 55 years.

- Provided housing opportunities to 65 low-income families by implementing a Tenant Based Rental Assistance Program.
- Finalized the location of the trail alignment on the north side of the San Diego River to provide recreational amenity for youth and the community.

Strategic Initiative – The Environment

- Located trail alignment on the north side of the San Diego River to avoid the sensitive plant and animal habitat along the south side of the river.
- Continued to work with the resource agencies so that the final trail alignment had the least impacts to biological resources.

Strategic Initiative – Safe and Livable Communities

- Presented Draft Riverway Trail Alignment Plan to the following Lakeside community groups/stakeholders:
 - Upper San Diego River Improvement Project Committee; Lakeside River Park Conservancy; Lakeside Equestrian Groups (three different groups); Resource Agencies (Army Corps of Engineers, United States Fish and Wildlife Service, State Fish and Game Department); Individual property owners where trail alignment will be located; and Lakeside Community Planning Group for input (no action taken).



- Facilitated Riverway Trail alignment to create a new community asset.
- Increased safe, decent, and sanitary housing opportunities for 65 low-income residents.

Gillespie Field Redevelopment Project

Strategic Initiative – Kids

- Goal to plan a park on Marshall Avenue has not been accomplished because the developer of Marshall Avenue parcel, including adjacent park area, has not moved forward with development. Future development will be dependent upon Federal Aviation Administration release of property for non-aviation use.
- Hosted Kids Day during Wings Over Gillespie event.

Strategic Initiative – The Environment

- Ensured containment of fueling station and equipment maintenance yard temporarily based on Gillespie Field during Firestorm 2003.
- Conducted comprehensive inspections of leasehold premises on Gillespie Field resulting in cleanup of four leaseholds.

Strategic Initiative – Safe and Livable Communities

- Contributed 20%, \$460,236, of Tax Increment for low- and moderate-income housing.

2004-06 Objectives

Upper San Diego River Improvement Project

Strategic Initiative – Kids

- Prepare final plans and text for the Riverway Trail Master Plan to provide recreational amenity for youth and the community.
- Meet inclusionary housing obligations required by California Redevelopment Law by making 13 more units available at affordable costs to low- and moderate-income households.

- Continue operations of the Local Rental Subsidy Program for up to 90 low-income families over a two-year period.

Strategic Initiative – The Environment

- Develop a matrix to show opportunities and constraints for each segment of the Riverway Trail.
- Develop a cost analysis for the implementation of the Riverway Trail Alignment.
- Prepare a wetland delineation for the trail segments adjacent to the river, where necessary.
- Prepare environmental documentation for the Riverway Trail Alignment.

Strategic Initiative – Safe and Livable Communities

- Continue to work with community stakeholders and the State and federal resource agencies (California Department of Fish and Game, United States Fish and Wildlife Service, Army Corps Of Engineers) to determine permitting and phasing of the Riverway Trail Plan.
- Prepare a wetland delineation for the trail segments adjacent to the river, where necessary.
- Increase safe and decent housing opportunities for low-income residents by continuing Local Rent Subsidy Program for Redevelopment Area to assist a minimum of 65 families.

Gillespie Field Redevelopment Project

Strategic Initiative – Kids

- Contribute tax increment to four school districts.
- Create Aviation Outreach Program with community schools.

Strategic Initiative – The Environment

- Facilitate update of the Comprehensive Land Use Plan for Gillespie Field including noise contours to ensure compatible land uses surrounding the project area.



- Improve the Broadway Channel drainage on Gillespie Field.

Strategic Initiative – Safe and Livable Communities

- Develop minimum standard requirements for those providing aeronautical services to ensure the safety of users and the surrounding community.
- Phased development of Brucker property to eliminate blight, accommodating mixed use of recreation and aircraft storage.

Changes from 2003-04 Adopted

Upper San Diego River Improvement Project

Expenditure

- Proposed decrease of approximately \$0.2 million due to decreasing repayment obligation to the County Flood Control and the Lakeside Sanitation District and County General Fund debt.

Upper San Diego River Improvement Project Area

Revenue

- Proposed decrease of approximately \$0.2 million in use of Fund Balance.

Gillespie Field Redevelopment Project

Expenditure

- Proposed increase of approximately \$2.5 million for Educational Revenue Augmentation Fund payment now required by State, loan repayment to Airport Enterprise Fund, and increase in contributions to school districts resulting from increased estimated tax increment revenue.

Revenue

- Proposed increase of approximately \$2.5 million in Taxes Other Than Current Secured revenue due to increase in number of large jet aircraft based at Gillespie Field.

Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Estimated Tax Increment	\$1,029,963	\$1,032,000	\$1,238,400	\$1,238,400
Percent of Tax Increment utilized for project Administration	7%	7%	7%	7%
Project acres managed and maintained	532	532	532	532



Gillespie Field Project Area

Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Proposed	2005-06 Proposed
Estimated Tax Increment	\$1,286,153	\$2,300,130	\$2,328,143	\$2,354,193
Percent of Tax Increment utilized for project Administration	7%	6%	7%	7%
Project acres managed and maintained	746	746	746	746
Contracts Managed	114	111	111	115
Newly Developed Land Leases executed (in net acres)	5	0*	0*	4

* Last five acres on west side of tower haven't moved forward pending decision on change in use from fixed base operation to County provision of additional transient ramp parking as recommend by the Federal Aviation Administration.



Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Total	0.00	0.00	(100.00)	0.00	(100.00)

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Gillespie Field Redevelopment Project Area	\$ 4,413,604	\$ 6,951,376	57.50	\$ 6,967,093	0.23
Upper San Diego River Redevelopment Project Area	2,924,109	2,769,148	(5.30)	2,769,148	0.00
Total	\$ 7,337,713	\$ 9,720,524	32.47	\$ 9,736,241	0.16

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Services & Supplies	3,469,225	4,789,062	38.04	4,772,415	(0.35)
Other Charges	2,757,135	4,205,833	52.54	4,232,987	0.65
Operating Transfers Out	1,111,353	725,629	(34.71)	730,839	0.72
Total	\$ 7,337,713	\$ 9,720,524	32.47	\$ 9,736,241	0.16

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Fund Balance	958,221	1,780,200	85.78	1,762,815	(0.98)
Taxes Other Than Current Secured	3,569,625	5,219,335	46.22	5,260,981	0.80
Revenue From Use of Money & Property	79,250	66,250	(16.40)	66,850	0.91
Miscellaneous Revenues	1,619,264	1,929,110	19.13	1,760,717	(8.73)
Other Financing Sources	1,111,353	725,629	(34.71)	884,878	21.95
General Revenue Allocation	—	—	(100.00)	—	0.00
Total	\$ 7,337,713	\$ 9,720,524	32.47	\$ 9,736,241	0.16

Registrar of Voters



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 opportunities to register and vote in fair and accurate elections for all federal, State, 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.

2003-04 Accomplishments

Strategic Initiative – Kids

- Recruited 538 student poll workers for the March 2004 Primary Election, and 512 student poll workers for the October 2003 Special Statewide Election.
- Provided 22 local schools with polling booths and mock voting materials.
- Provided 18 local high schools and 70 History and Civics classes with voter registration cards for eligible students.

Strategic Initiative – The Environment

- Included two filler pages advertising environmental issues, Clean Water and West Nile Virus, in the Sample Ballot Pamphlet for the March 2004 Primary Election.
- Recycled printed materials and disposable election supplies from the October 2003 Special Election and March 2004 Primary Election.

- Provided quarterly information to staff on energy conservation.

Strategic Initiative – Safe and Livable Communities

- Successfully conducted the October 2003 Special Statewide Election and the March 2004 Presidential Primary Election.
- Maintained and protected confidential voter information through existing protocol and procedures.
- Referred all complaints of voter fraud or abuse of the voter registration file to the District Attorney for investigation.
- Maintained the accuracy and integrity of the voter file by identifying and removing or updating voter registration records in accordance with State and federal law.

2004-06 Objectives

Strategic Initiative – Kids

- Continue to sponsor the Student Poll Worker Program for high school seniors.
- Continue to make polling booths and mock voting materials available for local school programs.
- Continue to support high school voter registration programs for eligible students.



Strategic Initiative – The Environment

- Continue to provide information on Countywide environmental issues to citizens of San Diego County by advertising these issues on filler pages printed in the Sample Ballot Pamphlet mailed to registered voters.
- Continue to recycle printed materials and disposable election supplies.
- Continue to support the County's energy conservation efforts.

Strategic Initiative – Safe and Livable Communities

- Successfully conduct the November 2004 Presidential General Election and March 2006 Gubernatorial Primary Elections.
- Provide opportunities for the vision and hearing impaired to vote unassisted by using enhanced video and optical capabilities.
- Maintain the accuracy and integrity of the voter registration file by identifying and removing or updating voter registration records in accordance with State and federal law.

Changes from 2003-04 Adopted

Staffing

There is no proposed change in staffing.

Expenditure

- Proposed increase in Salaries and Benefits of \$0.7 million due to negotiated increases and additional temporary election workers required for the high volume Presidential General Election.
- Proposed increase in Services and Supplies of \$0.4 million due to the additional supplies and services required for the Presidential General Election, which has the highest voter turnout of the four-year election cycle.
- Proposed decrease in Reserve/Designation Increase of \$1.2 million as this was a one-time establishment in Fiscal Year 2003-04.

Revenue

- Proposed decrease in use of Fund Balance of \$1.8 million established for one-time expenditures in Fiscal Year 2003-04.
- Proposed increase in Charges for Current Services of \$1.7 million due to the larger number of billable jurisdictions that participate in the Presidential General Election as compared to the Presidential Primary Election.
- Proposed use of \$748,000 in Reserve Designation due to the loss of funding from the State for SB90 Mandated Activities, primarily Absentee Voting.
- Proposed decrease of \$0.8 million in General Purpose Revenue Allocation due to the impact on the County of the Governor's Proposed Budget.



Performance Measures	2003-04 Adopted	2003-04 Estimated Actual	2004-05 Projected	2005-06 Projected
Registered Voters	1,300,000	1,350,000	1,400,000	1,400,000
Cost per Contest per Registered Voter ¹	.10	.23	.23	.25
Removal and Updates to Voter Rolls	500,000	481,103	500,000	500,000
Overall Customer Satisfaction Rating ²	4.6	4.6	4.6	4.6
Number of Fixed Locations to facilitate Voter Registration ³	405	314	400	400

¹ The variance between 2003-04 Adopted and 2003-04 Estimated Actual is due to the small number of contests on the ballot for the March 2004 Primary Election and the costs associated with the implementation of a new voting system.

² Scale of 1-5, with 5 being better.

³ The variance between 2003-04 Adopted and 2003-04 Estimated Actual is due to fewer School Districts that responded to our requests to provide voter registrations materials at their location. We will contact these Schools again prior to the November 2004 General Election and anticipate they will accept voter registration materials due to the high voter interest generated by the Presidential General Election.



Registrar of Voters

Staffing by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Registrar of Voters	50.00	50.00	0.00	50.00	0.00
Total	50.00	50.00	0.00	50.00	0.00

Budget by Program

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Registrar of Voters	\$ 9,506,203	\$ 9,294,418	(2.23)	\$ 9,321,622	0.29
Total	\$ 9,506,203	\$ 9,294,418	(2.23)	\$ 9,321,622	0.29

Budget by Categories of Expenditures

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 3,963,626	\$ 4,631,945	16.86	\$ 4,706,004	1.60
Services & Supplies	4,288,577	4,637,473	8.14	4,615,618	(0.47)
Other Charges	4,000	—	(100.00)	—	0.00
Capital Assets Equipment	50,000	25,000	(50.00)	—	(100.00)
Reserve/Designation Increase	1,200,000	—	(100.00)	—	0.00
Total	\$ 9,506,203	\$ 9,294,418	(2.23)	\$ 9,321,622	0.29

Budget by Categories of Revenues

	Fiscal Year 2003-2004 Adopted Budget	Fiscal Year 2004-2005 Proposed Budget	% Change	Fiscal Year 2005-2006 Proposed Budget	% Change
Reserve/Designation Decreases	\$ —	\$ 748,035	(100.00)	\$ 451,965	(39.58)
Fund Balance	2,205,835	417,810	(81.06)	550,000	31.64
Intergovernmental Revenues	—	—	(100.00)	850,000	(100.00)
Charges For Current Services	1,017,000	2,700,000	165.49	1,773,000	(34.33)
Miscellaneous Revenues	165,000	165,000	0.00	165,000	0.00
General Revenue Allocation	6,118,368	5,263,573	(13.97)	5,531,657	5.09
Total	\$ 9,506,203	\$ 9,294,418	(2.23)	\$ 9,321,622	0.29