

# **Community Services Group**

## Community Services Group

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# Community Services Group Summary & Executive Office

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## 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, the County Library, Housing and Community Development, and the Registrar of Voters. Two departments, General Services and Purchasing & 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.

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## 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.

## 2004-05 Accomplishments

### Strategic Initiative – Kids

- Recruited 1,116 student poll workers for the November 2004 Presidential General Election.
- Provided 25 local schools with polling booths and mock voting materials.
- Provided classroom and practical hands-on training in veterinary assistance for 20 Regional Occupational Program (ROP) students who attended twice weekly sessions at the County's Kroc-Copley Animal Shelter.
- Provided a nurturing environment for community youth by assisting families to secure safe, decent, and affordable housing. Provided housing assistance subsidy to approximately 10,795 households.

- Promoted enhanced homework centers at the libraries, resulting in a 15% increased usage of the centers increasing children and teens' opportunities to succeed in school.

### Strategic Initiative – The Environment

- Included two filler pages advertising environmental issues—Clean Water and West Nile Virus—in the November 2004 General Election sample ballot pamphlet.
- Refined plans for the permanent presence of Project Wildlife at the new North County Animal Shelter to care for and rehabilitate ill or injured wildlife.
- Encouraged energy efficiency in 103 units of affordable housing developed with assistance from County housing programs.
- Designed a wetlands conservation garden for the new Bonita-Sunnyside Branch Library.
- Collaborated with San Diego Gas and Electric to provide ten programs on energy conservation in Spanish and English in the library service area communities.
- Installed stormwater management improvements at the County Operations Center.



- Due to cost constraints, the Countywide recycling program was not expanded at all County facilities to include glass.
- Completed \$3.0 million worth of energy savings projects.
- Acquired 732 acres (73% of goal) for open space preservation in support of Multiple Species Conservation Program (MSCP).
- Designated a senior procurement specialist to actively support and educate departments in the proper disposal of hazardous materials and electronic waste in accordance with State and federal guidelines.

### Strategic Initiative – Safe and Livable Communities

- Subsidized sterilization surgeries for about 2,500 owned pets through the spay/neuter rebate coupon program.
- Euthanized one adoptable animal out of 7,988 available animals.
- Ensured that federal assistance was directed towards building communities free of drugs and violence by screening all rental assistance applicants and participants for criminal history and sex offender registration.
- Assisted in the development of 103 safe and sanitary affordable housing units for low-income families.
- Promoted literacy and provided access to information by supplying more than 74,000 hours of service at 32 branch and two mobile libraries.
- Maximized jobs and career resources by collaborating with San Diego Workforce Partnership, Inc., in establishing a pilot One-Stop Career Center at the Spring Valley Branch Library. Establishing a second Career Center has been delayed pending opening of the Bonita-Sunnyside Branch Library.
- Increased by 72%, the materials that reflect interests of adults, teens, and children from culturally diverse communities most under-represented by the branch libraries' current collections.

- Successfully conducted the November 2004 Presidential General Election, and Special Elections for the Cities of San Diego, Santee, and Oceanside, and the Rainbow and Ramona Municipal Water Districts.

### Required Discipline – Continuous Improvement

- Established a full team of animal medical professionals to begin moving the majority of sterilization surgeries in-house to reduce or eliminate wait times for adopters to take possession of their new pet.
- Continued to strengthen partnerships with the region's private shelters and rescue organizations; added 11 new organizations (10%) to our list of partners thereby increasing opportunities for more animals to be taken for placement.

### Required Discipline – Essential Infrastructure

- Conducted business without interruption during the construction phase of the new \$6.6 million North County Animal Shelter on the existing site.
- Completed construction and opened the new Julian Branch Library funded by Proposition 14 (Public Library Construction) Bond Act.
- Completed construction of 65% of the new Bonita-Sunnyside Library, 60% of the Campo-Morena Village Library, and 55% of the Spring Valley Gym and Teen Center.
- Began renovation project to 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.
- Completed \$3.1 million in capital renewal and \$7.1 million in major maintenance projects.

### Required Discipline – Fiscal Stability

- Expanded the local customer base for online auctions and sealed bids through Nationwide Auctions' opening of a local auction yard to sell County surplus property.



- Achieved significant cost savings (more than \$2.5 million) for County taxpayers through use of reverse auctions for patrol vehicles, trucks, temporary services, foodstuffs for the jail system, copiers, legal publications, and dead tree removal services following the wildfires.

### 2005-07 Objectives

#### Strategic Initiative – Kids

- Increase children’s safety and opportunities by:
  - Presenting dog bite prevention in schools;
  - Expanding the Student Poll Worker Program;
  - Encouraging parents’ participation in Library children’s literacy activities;
  - Completing the Spring Valley Gym/Teen Center;
  - Designing the San Pasqual Academy South dorm;
  - Providing housing assistance; and,
  - Expanding mentorship for youth in Rental Assistance Programs.

#### Strategic Initiative – The Environment

- Protect and enhance the environment by:
  - Including Project Wildlife care and rehabilitation at the North County Animal Shelter;
  - Distributing environmental information in Voter materials;
  - Promoting departments’ acquisition of environmentally friendly products; reuse and recycling; and proper disposal;
  - Installing a Bonita-Sunnyside Library wetlands conservation garden;
  - Encouraging energy efficiency in affordable housing; and,
  - Supporting Parks and Recreation by acquiring additional Multiple Species Conservation Program (MSCP) land.

#### Strategic Initiative – Safe and Livable Communities

- Promote communities where people want to live by:

- Establishing an Animal Services disaster response team;
- Euthanizing no adoptable animals, and increasing the save rate of shelter dogs and cats;
- Successfully conducting elections, and providing the vision/hearing impaired with unassisted voting opportunities;
- Establishing a Bonita-Sunnyside Library One-Stop Career Center;
- E-mailing customer notifications when Library reserve materials are available;
- Completing construction of Edgemoor Healthcare Campus, Bonita-Sunnyside and Campo libraries, and North County Animal Shelter;
- Assisting in lower-income neighborhoods’ revitalization, and development of safe and sanitary affordable housing;
- Ensuring rental assistance housing is free of drugs and violence; and,
- Briefing Fire District Association on expedited purchasing of fire/life-safety equipment.

#### Required Discipline – Fiscal Stability

- Promote the County’s fiscal health using innovative purchasing methods to minimize acquisition costs.

### Executive Office Changes from 2004-05 Adopted

#### Staffing

Proposed to increase by 1.00 staff year transferred from the Registrar of Voters to provide Groupwide support.

#### Expenditures

Expenditures are proposed to increase by \$1.2 million:

- Proposed \$0.2 million increase in Salaries & Benefits due to the addition of one staff year, and negotiated salary and benefit changes;



## Community Services Group Summary & Executive Office

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- Proposed \$0.1 million decrease in Services & Supplies primarily for automation expenses;
- Proposed \$1.2 million increase in Management Reserves (\$3.8 million total) for multi-year costs of the enterprise-wide Documentum document management system, required multi-year match for a stormwater grant, and contingency against future Group needs.
- Proposed \$0.6 million increase in Fund Balance due to increased availability of one-time resources from prudent management. \$4.0 million total Fund Balance proposed to fund Management Reserves and current-year Documentum costs;
- Proposed \$0.5 million increase in General Revenue Allocation from increased receipt of federal revenues in Housing & Community Development to cover external overhead costs, and allocation for Salaries & Benefits increase.

### Revenues

Revenues are proposed to increase by \$1.2 million:

- Proposed \$0.1 million increase in Charges for Current Services reflecting the cost of management oversight of special fund departments;



## Community Services Group Summary & Executive Office

### Staffing by Department

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Community Services Group Executive Office	8.00	9.00	12.50	9.00	0.00
Animal Services	119.00	119.00	0.00	119.00	0.00
County Library	287.50	290.00	0.87	295.00	1.72
General Services	325.75	325.75	0.00	325.75	0.00
Housing & Community Development	121.00	103.00	(14.88)	103.00	0.00
Purchasing and Contracting	75.00	75.00	0.00	75.00	0.00
Registrar of Voters	50.00	52.00	4.00	52.00	0.00
<b>Total</b>	<b>986.25</b>	<b>973.75</b>	<b>(1.27)</b>	<b>978.75</b>	<b>0.51</b>

### Expenditures by Department

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Community Services Group Executive Office	\$ 5,647,360	\$ 6,893,390	22.06	\$ 3,960,638	(42.54)
Animal Services	10,822,770	11,057,081	2.16	11,360,241	2.74
County Library	28,802,140	30,768,468	6.83	31,562,692	2.58
General Services	116,667,468	121,714,448	4.33	122,979,461	1.04
Housing & Community Development	41,073,285	35,630,575	(13.25)	36,095,102	1.30
Purchasing and Contracting	9,177,430	9,188,449	0.12	9,357,072	1.84
San Diego County Redevelopment Agency	9,720,524	7,767,686	(20.09)	6,531,522	(15.91)
Registrar of Voters	9,294,418	14,013,054	50.77	14,307,012	2.10
<b>Total</b>	<b>\$ 231,205,395</b>	<b>\$ 237,033,151</b>	<b>2.52</b>	<b>\$ 236,153,740</b>	<b>(0.37)</b>



## Community Services Group Summary & Executive Office

### Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Community Services Executive Office	8.00	9.00	12.50	9.00	0.00
<b>Total</b>	<b>8.00</b>	<b>9.00</b>	<b>12.50</b>	<b>9.00</b>	<b>0.00</b>

### Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Community Services Executive Office	\$ 5,647,360	\$ 6,893,390	22.06	\$ 3,960,638	(42.54)
<b>Total</b>	<b>\$ 5,647,360</b>	<b>\$ 6,893,390</b>	<b>22.06</b>	<b>\$ 3,960,638</b>	<b>(42.54)</b>

### Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 1,095,374	\$ 1,326,584	21.11	\$ 1,423,849	7.33
Services & Supplies	1,860,744	1,717,203	(7.71)	1,888,599	9.98
Management Reserves	2,691,242	3,849,603	43.04	648,190	(83.16)
<b>Total</b>	<b>\$ 5,647,360</b>	<b>\$ 6,893,390</b>	<b>22.06</b>	<b>\$ 3,960,638</b>	<b>(42.54)</b>

### Budget by Categories of Revenue

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	3,392,940	4,030,907	18.80	1,019,392	(74.71)
Charges For Current Services	288,564	364,131	26.19	364,131	0.00
General Revenue Allocation	1,965,856	2,498,352	27.09	2,577,115	3.15
<b>Total</b>	<b>\$ 5,647,360</b>	<b>\$ 6,893,390</b>	<b>22.06</b>	<b>\$ 3,960,638</b>	<b>(42.54)</b>

# 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 five other cities in the region.

## Mission Statement

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

## 2004-05 Accomplishments

### Strategic Initiative – Kids

- Provided 80 presentations on bite prevention as part of patrol officers' in-classroom visits to area schools.
- Participated in the San Diego Humane Society's grade school-age education program by providing ten on-site tours at the Kroc-Copley Animal Shelter.
- Provided classroom and practical hands-on training in veterinary assistance for 20 Regional Occupational Program (ROP) students who attended twice weekly sessions at the County's Kroc-Copley Animal Shelter.

### Strategic Initiative – The Environment

- Refined plans for the 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

- Conducted business without interruption during the construction phase of the new \$6.6 million North County Animal Shelter on the existing site.

- Subsidized sterilization surgeries for about 2,500 owned pets through the department's spay/neuter rebate coupon program.
- Established a foster program for medically treatable shelter animals.
- Provided protection against loss for 200 owned pets with the addition of identification microchips at department license clinics held throughout the County.

### Required Discipline – Customer Satisfaction

- Achieved a customer satisfaction rating of 4.66 (of a possible 5), an all-time department high.

### Required Discipline – Continuous Improvement

- Euthanized only one adoptable animal out of 7,988 available animals.
- Increased the percentage of sheltered animals either adopted or reunited with their owners to 68% for all animals and to 70% for dogs and cats.
- Established a full team of animal medical professionals to begin moving the majority of sterilization surgeries in-house to reduce or eliminate wait times for adopters to take possession of their new pet.



- Continued to strengthen partnerships with the region’s private shelters and rescue organizations; added 11 new organizations (10%) to our list of partners thereby increasing opportunities for more animals to be taken for placement.

**Required Discipline – Essential Infrastructure**

- Began renovation project to 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.

**2005-07 Objectives**

**Strategic Initiative – Kids**

- Provide at least 80 presentations on dog bite prevention as part of patrol officers’ in-classroom visits to area schools.
- Participate in the San Diego Humane Society’s grade school-age education program by continuing to provide at least ten on-site tours at the Kroc-Copley Animal Shelter.
- Develop a partnership with the Regional Occupational Program (ROP) to provide practical hands-on-training in veterinary assistance at the shelters in Bonita and Carlsbad.

**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.
- Establish a “First Response Team” of Animal Control Officers to provide specialized services during disaster situations.

- Provide at least nine presentations on dog bite prevention for local area companies such as San Diego Gas & Electric and United States Postal Service for their employees’ safety.

**Required Discipline – Customer Satisfaction**

- Maintain or improve on the department’s record Fiscal Year 2004-05 customer satisfaction rating of 4.66.

**Required Discipline – Continuous Improvement**

- Achieve goal of zero euthanasia of any healthy, friendly animal.
- Duplicate the department’s Fiscal Year 2004-05 achievement of euthanizing no more than 15% of all animals deemed medically or behaviorally treatable.
- Improve upon the department’s Fiscal Year 2004-05 overall 70% “save” rate of shelter dogs and cats 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.
- Implement online dog licensing.

**Required Discipline – Essential Infrastructure**

- Complete reconfiguration of 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 2004-05 Adopted**

**Staffing**

No change in staff years is proposed.

**Expenditures**

Proposes an increase in expenditures of \$0.2 million.

- Salaries and Benefits proposed increases of \$0.17 million are related to negotiated labor agreements.



- Services and Supplies proposed increases of \$0.06 million are related to medical and office supply and other operational expenses.

**Revenues**

Proposes an increase in revenues of \$0.2 million.

- Licenses Permits & Franchises Revenues from Animal Licenses are proposed to decrease \$0.1 million due to fewer customers after the loss of the contract with the City of Poway.
- Charges for Current Services from other government agencies are proposed to increase \$0.1 million based upon amounts calculated with the approved cost sharing methodology in six remaining contract cities.
- General Revenue Allocation is proposed to increase \$0.2 million due to increased expenditures and an increase in the County's share of total expenses as calculated with the approved cost sharing methodology due to a reduction in the number of contract cities.



<b>Performance Measures</b>	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Number of pets adopted <sup>1</sup>	12,200	12,200	N/A	N/A
Percentage of sheltered animals either adopted or reunited with owners <sup>2</sup>	65.0%	68%	N/A	N/A
Percentage of sheltered dogs and cats either adopted or reunited with owners <sup>2</sup>	N/A	70%	70%	71%
Percentage of on-time patrol response <sup>3</sup>	91%	94%	94%	94%
Percentage of adoptable shelter animals euthanized	0%	0%	0%	0%
Percentage of treatable shelter animals euthanized <sup>4</sup>	N/A	15%	15%	14%
Customer Satisfaction Rating (Scoring 1-5) <sup>4, 5</sup>	N/A	4.66	4.66	4.66
Number of animals spayed or neutered under the Spay-Neuter Coupon Program <sup>1, 6</sup>	3,000	2,500	N/A	N/A

<sup>1</sup>These measures are being eliminated in favor of new measures that more accurately reflect departmental performance.

<sup>2</sup> Percentage of sheltered animals either adopted or reunited with owners is being replaced with Percentage of sheltered dogs and cats either adopted or reunited with owners to emphasize our primary focus on companion animals.

<sup>3</sup> Patrol time response standards, varying by urgency of call, are established by contract with client cities.

<sup>4</sup> These measures are new effective Fiscal Year 2004-05 to better reflect departmental performance.

<sup>5</sup> Scale of 1-5, with 5 being "Excellent".

<sup>6</sup> In Fiscal Year 2004-05 city participation in the Spay-Neuter Program was made optional. Lower than projected outcome reflects decreased participation by cities due to the costs involved with providing this service.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Animal Services	119.00	119.00	0.00	119.00	0.00
<b>Total</b>	<b>119.00</b>	<b>119.00</b>	<b>0.00</b>	<b>119.00</b>	<b>0.00</b>

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Animal Services	\$ 10,822,770	\$ 11,057,081	2.16	\$ 11,360,241	2.74
<b>Total</b>	<b>\$ 10,822,770</b>	<b>\$ 11,057,081</b>	<b>2.16</b>	<b>\$ 11,360,241</b>	<b>2.74</b>

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 8,014,107	\$ 8,185,162	2.13	\$ 8,456,271	3.31
Services & Supplies	2,808,663	2,871,919	2.25	2,903,970	1.12
<b>Total</b>	<b>\$ 10,822,770</b>	<b>\$ 11,057,081</b>	<b>2.16</b>	<b>\$ 11,360,241</b>	<b>2.74</b>

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Licenses Permits & Franchises	2,220,900	2,121,900	(4.46)	2,121,900	0.00
Fines, Forfeitures & Penalties	9,000	13,000	44.44	13,000	0.00
Charges For Current Services	6,783,576	6,886,475	1.52	7,187,536	4.37
Miscellaneous Revenues	19,567	35,100	79.38	35,100	0.00
General Revenue Allocation	1,789,727	2,000,606	11.78	2,002,705	0.10
<b>Total</b>	<b>\$ 10,822,770</b>	<b>\$ 11,057,081</b>	<b>2.16</b>	<b>\$ 11,360,241</b>	<b>2.74</b>



# County Library



## Department Description

The County Library provides services at 32 branch libraries and two mobile libraries. Library services include: providing information in print, non-print, and online formats for lifelong 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 lifelong learning.

## 2004-05 Accomplishments

### Strategic Initiative – Kids

- Maximized jobs and career resources by collaborating with San Diego Workforce Partnership, Inc., in establishing a pilot One-Stop Career Center at the Spring Valley Branch Library. A One-Stop Career Center will open upon completion of the Bonita-Sunnyside Branch Library.
- Implemented the approved Library Program Services Division Strategic Plan, which responds to dynamic community needs and priorities, and positions the County Library to better serve all San Diego County residents who face diverse challenges.
- Began development of a Library Strategic Plan, consistent with the County's Strategic Initiatives and Library Program Services Division Strategic Plan, addressing staffing, hours of operation, and service priorities.

- Promoted enhanced homework centers, which resulted in a 15% increased usage of the centers and improved opportunities for children and teens to succeed in school.
- Expanded homework and research assistance in library branch locations to improve learning opportunities for children and teens.

### Strategic Initiative – The Environment

- Completed landscape design of the wetlands conservation garden at the new Bonita-Sunnyside Branch Library, anticipated opening in Fall 2005.
- Collaborated with San Diego Gas & Electric to provide 10 family library programs on energy conservation in Spanish and English.

### Strategic Initiative – Safe and Livable Communities

- Increased by 72% the budget, from \$67,500 to \$116,205, for materials that reflect the interests of adults, teens, and children from culturally diverse communities most under-represented by the branch libraries' current collection.
- Increased by 100%, 24 Library-sponsored programs held at community sites through collaboration among branch staff, community organizations, and the Library Program Services Division.



- Completed Americans With Disabilities Act (ADA) remodels and air conditioning upgrades in the El Cajon, San Marcos, and Vista branches.
- Completed construction and opened the new Julian Branch Library funded by Proposition 14 (the Library Bond Act).
- Began construction of a new Campo-Morena Village Branch Library; anticipated opening in Fall 2005.
- Completed construction of Pine Valley and Descanso Branch Library expansions.
- Began construction of the new Bonita-Sunnyside Branch Library; anticipated opening in Fall 2005.
- Began research and marketing efforts to the community by advertising throughout San Diego County on English and Spanish-speaking radio stations.
- Completed ergonomic analysis of all 35 work sites in the Library and began implementing recommendations.

**Required Disciplines – Skilled, Competent Workforce**

- Designed and implemented Supervisors’ Academy in partnership with Health and Human Services Agency (HHS).

**2005-07 Objectives**

**Strategic Initiative – Kids**

- Increase the 2004 youth summer reading enrollment of 8759 by 10% to 9625 in 2005 by involving parents and caregivers in Library-sponsored literacy activities.
- Upon Board approval, implement library cards for 300 foster children with two pilot agencies.
- Investigate developing a “Homework on Wheels” mobile unit to reach children unable to utilize in-branch homework help services.

**Strategic Initiative – The Environment**

- Raise awareness of environmental science in the lives of children and families through community partnerships in San Diego County by providing programs and disseminating promotional materials.
- Complete installation of wetlands conservation garden at the new Bonita-Sunnyside Branch Library by Fall 2005.

**Strategic Initiative – Safe and Livable Communities**

- Complete and begin implementation of the system-wide Library Strategic Plan by August 2005.
- Maximize jobs and career resources by collaborating with San Diego Workforce Partnership, Inc., in establishing a One-Stop Career Center at the new Bonita-Sunnyside Branch Library, by Fall 2005.
- Create a marketing plan that aligns with the Library’s Strategic Plan and addresses community outreach.
- Reduce workplace injuries and workers’ compensation costs by 5%.
- Implement reservation and timeout software on 300 public Internet computers, ensuring that customers can receive access in a fair and efficient manner.
- Provide e-mail notifications to customers when reserve materials are ready to pick up at their branch library, thereby reducing the cost of postage by 5%.
- Complete construction of the Bonita-Sunnyside and Campo-Morena Village branch libraries by Fall 2005.
- Newland Communities will begin construction of a new library. This developer-funded library will include building construction, library materials, fixtures, and furniture for the new 4S Ranch Branch Library, all at no cost to the County. Project completion Summer 2006.
- Incorporate relevant, cultural, ethnic programming as a major component of the opening festivities of new branch libraries.



- Reconfigure the El Cajon branch to utilize a “marketplace” model to provide greater self-service in a customer-friendly, bookstore-like environment.

### Changes from 2004-05 Adopted

#### Staffing

Staffing is proposed to increase by 2.50 staff years in Fiscal Year 2005-06:

- 2.00 staff years to provide staffing for the new Bonita-Sunnyside Branch Library; and,
- 0.50 staff years to better align clerical staff functions with their classifications at Library Headquarters

#### Expenditures

Expenditures are proposed to increase overall by \$2.0 million:

- \$0.9 million in Salaries and Benefits due to negotiated labor agreements and increased staffing for the new Bonita-Sunnyside Branch Library;
- \$1.0 million for maintenance costs of new Julian, Campo-Morena Village, and Bonita-Sunnyside Branch libraries; and, fluctuations in ongoing costs for office equipment, major maintenance, external overhead costs, library materials, and other miscellaneous accounts;

- \$0.08 million in Capital Assets Equipment for the purchase of a vehicle for a “Homework on Wheels” mobile unit.

#### Revenues

Revenues are proposed to increase overall by \$2.0 million:

- \$2.1 million increase in Taxes Current Property;
- \$0.1 million increase in Taxes Other Than Current Secured for increased redevelopment pass-through revenues;
- \$0.3 million decrease in Intergovernmental Revenues from a decrease in available State grants; \$0.1 million increase in various categories of revenues;
- There is no significant change in Fund Balance. The proposed \$0.5 million of Fund Balance will be used to purchase minor equipment for the new Campo-Morena Village and Bonita-Sunnyside Branch libraries, and ergonomic equipment.

#### Significant Changes in Fiscal Year 2006-07

Staffing is proposed to increase by 5.00 positions in Fiscal Year 2006-07 to provide staffing for a new branch library in the 4S Ranch Community.



<b>Performance Measures</b>	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Cost Per Hour Open <sup>1</sup>	\$388.48	\$361.50	N/A	N/A
Circulation/Usage <sup>1</sup>	22,643,000	N/A <sup>2</sup>	N/A	N/A
Circulation/Electronic Resource Usage <sup>1</sup>	5,617,000	5,287,845	N/A	N/A
% Increase of Library Programs to Meet the Diverse Needs of San Diego County <sup>1</sup>	2.60%	255.68% <sup>3</sup>	N/A	N/A
% Increase of Community Partnerships to Respond to Community Needs <sup>1</sup>	6.32%	5.45%	N/A	N/A
Library Hours Open <sup>4</sup>	74,141	74,141	74,883	80,200
Website Hits <sup>1</sup>	17,026,000	N/A <sup>2</sup>	N/A	N/A
Annual Average Circulation per Item <sup>5</sup>	N/A	3.0	3.0	3.25
Circulation/ Subscription Database Usage per Capita <sup>6</sup>	N/A	5.5	5.7	5.9
Customer Satisfaction Rating <sup>7</sup>	N/A	4.7	4.75	4.8
Average Satisfaction of Attendees at Programs Designed to Meet the Diverse Needs of San Diego County <sup>8</sup>	N/A	N/A	4.5	4.6

<sup>1</sup> These measures are being deleted in order to provide performance measures that are more meaningful as to the impact Library services have on the lives of our residents.

<sup>2</sup> Data for these measures are unavailable due to a change in software early in the Fiscal Year.

<sup>3</sup> Subsequent to setting a target for this measure, management chose to place extra emphasis on cultural programming, which resulted in 450 programs.

<sup>4</sup> Library Hours Open represents the overall level of accessibility that the community has to the Library branches.

<sup>5</sup> Annual Average Circulation per Item represents how relevant our materials are to our customers. A higher level of circulation means that the materials are what our customers want in the collection.

<sup>6</sup> Circulation/Subscription Databases Usage per Capita represents the penetration of Library services in the community. Growth in this measure indicates that more people are using more library resources.

<sup>7</sup> On a scale of 1 to 5, with 5 being the highest level of satisfaction. Customer Satisfaction indicates how individuals perceive the Library's ability to provide services of value to them.



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<sup>8</sup> On a scale of 1 to 5, with 5 being the highest level of satisfaction. High Satisfaction for targeted programs indicates attendees' individual perception of how well the Library is meeting the needs of its diverse population.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Library Operations and Administration	18.50	19.00	2.70	19.00	0.00
Library Professional & Technical Support Service	47.50	48.25	1.58	48.25	0.00
Library Branch Operations	221.50	222.75	0.56	227.75	2.24
<b>Total</b>	<b>287.50</b>	<b>290.00</b>	<b>0.87</b>	<b>295.00</b>	<b>1.72</b>

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Library Operations and Administration	\$ 3,102,906	\$ 3,895,316	25.54	\$ 3,895,902	0.02
Library Professional & Technical Support Service	6,618,029	5,558,783	(16.01)	5,660,972	1.84
Library Branch Operations	19,081,205	21,314,369	11.70	22,005,818	3.24
<b>Total</b>	<b>\$ 28,802,140</b>	<b>\$ 30,768,468</b>	<b>6.83</b>	<b>\$ 31,562,692</b>	<b>2.58</b>

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 17,319,919	\$ 18,210,653	5.14	\$ 19,048,602	4.60
Services & Supplies	11,482,221	12,477,815	8.67	12,514,090	0.29
Capital Assets Equipment	—	80,000	N/A	—	(100.00)
<b>Total</b>	<b>\$ 28,802,140</b>	<b>\$ 30,768,468</b>	<b>6.83</b>	<b>\$ 31,562,692</b>	<b>2.58</b>



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	488,000	480,000	(1.64)	—	(100.00)
Taxes Current Property	20,784,012	22,856,304	9.97	24,088,078	5.39
Taxes Other Than Current Secured	583,171	708,722	21.53	751,172	5.99
Revenue From Use of Money & Property	187,600	199,000	6.08	199,000	0.00
Intergovernmental Revenues	1,001,829	722,000	(27.93)	722,000	0.00
Charges For Current Services	1,613,528	1,658,442	2.78	1,658,442	0.00
Miscellaneous Revenues	594,000	594,000	0.00	594,000	0.00
Other Financing Sources	3,550,000	3,550,000	0.00	3,550,000	0.00
General Revenue Allocation	—	—	0.00	—	0.00
<b>Total</b>	<b>\$ 28,802,140</b>	<b>\$ 30,768,468</b>	<b>6.83</b>	<b>\$ 31,562,692</b>	<b>2.58</b>



# 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 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.

## Mission Statement

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

## 2004-05 Accomplishments

### Strategic Initiative – Kids

- Completed 65% of the Bonita-Sunnyside Library construction.
- Completed 55% of the Spring Valley Gym and Teen Center construction.
- Completed 60% of the Campo Library construction.
- Installed heating, ventilation, and air conditioning control system at Polinsky Children’s Center.
- Completed land purchase for Library site in Fallbrook in February 2005; extended option to purchase Alpine Library site due to lack of Proposition 14 bond funds to make purchase.
- Land purchase for Lakeside Sports Complex is delayed, awaiting funding and site identification.
- Completed Hillcrest lease renewal extension with New Alternatives in January 2005, which provides short- and long-term residential treatment programs for children and adolescents.

### Strategic Initiative – The Environment

- Completed installation of stormwater management infrastructure improvements at the County Operations Center.
- Due to cost constraints the countywide recycling program to include glass at all County facilities was not expanded.
- Ensured that all new custodial contracts included requirements for Stormwater Best Management Practices.
- Supported Department of Public Works Transportation Improvement Program through acquisition of additional right-of-way on Valley Center Road, Parkside Street, and Kenwood Drive.
- Completed Department of Public Works’ requested portions of South Santa Fe Drive right-of-way mapping and document consultation oversight.
- Acquired 732 acres (73% of goal) for open space preservation in support of Multiple Species Conservation Program (MSCP).
- Completed site biological review and began the community planning process to develop the Ramona Intergenerational Community Campus Master Plan.



- Proposed revised Memorandum of Agreement for transfer of County's Camp Lockett property in Campo to the State of California for the Buffalo Soldier's Historic Park. Awaiting State action/response.
- Due to pending required National City general plan changes, sale of 15-acre Open Space Easement to the City of National City was delayed.
- Completed Request for Proposals issuance and received responses for Master Operator/Developer for Heritage Park.
- Completed 100% of State required emissions testing/inspections on County vehicles.
- Completed and passed an unannounced State Bureau of Automotive Repair (BAR) inspection of government vehicle emissions testing program.
- Ensured 100% compliance with Stormwater Best Management Practices for vehicle maintenance and refueling facilities.
- Acquired 100% of all vehicles approved for purchase by the Board of Supervisors for use in County work assignments that are the most fuel-efficient and lowest emission vehicles in their class.
- Researched and developed new Board of Supervisors Policy (H-2) for the acquisition of all County vehicles. Policy H-2 limits the acquisition of Sport Utility Vehicles (SUV), sets emission and fuel economy standards for County vehicles purchased, establishes a goal for the acquisition of Alternative Fuel Vehicle (AFV)/Hybrid vehicles, and establishes replacement criteria for County vehicles.
- Continued sale negotiations for 0.53 acres of surplus land to the City of National City for the Plaza Bonita Expansion. Sale is pending a final offer from National City, expect sale closing in June 2006.
- Implemented the Facilities Management Division Strategic Energy Plan as part of the Facilities Asset Management Business Plan to functionally thread energy conservation opportunities through all phases of the facility life cycle.

### Strategic Initiative – Safe and Livable Communities

- Completed the Crime Lab roof along with a heating, ventilation, and air conditioning renovation.
- Expanded the Condition Assessment program for County facilities to include Americans with Disabilities Act (ADA) requirements.
- Identified and repaired trip hazards at County facilities.
- Continued to negotiate purchase of the remaining 10,000 square foot parcel to complete the Downtown Block acquisition; purchase delayed pending funding and due to slow owner response.
- Completed the sale of the 20-acre portion of the Edgemoor property on Hoffman Lane for \$15.9 million. Escrow closed July 2004.
- Completed the sale of 10.3 acres in Rancho San Diego to Wal-Mart for \$2.5 million. Escrow closed July 2004.
- Optioned the sale of 16.06 acres of surplus land in the City of Vista with transaction to close in Summer 2005.
- Executed the lease/build-to-suit contract for the Assessor/Land Use Environment Group San Marcos buildings in February 2005 with occupancy set for December 2005.
- Completed 50% of effort to finish master planning/obtain entitlements for the 108 acres of Edgemoor property south of the San Diego River in Santee.
- Completed 45% of effort to finish master planning/obtain entitlements for the 79 acres of Edgemoor property within the floodway of the San Diego River in Santee.



- Continued to monitor the Development and Disposition Agreement within Ryan Companies, which involves the sale or lease, over a ten-year period, of approximately 88 acres of High Tech Overlay Zone land on the Edgemoor property south of the San Diego River in Santee.
- Deferred the sale of 10 acres of the 21-acre mixed-use parcel at Edgemoor to Spring 2006, pending approval of Edgemoor master plan by City of Santee. This property is a portion of the 88-acre High Tech Overlay Zone.
- Deferred the sale of approximately 15 to 20 acres of residential/senior housing land (Edgemoor property) north of the San Diego River to late 2005, pending approval of Edgemoor master plan by City of Santee.
- Executed exclusive negotiation agreement with Pacific Scene toward a Development Agreement for the 41-acre Weld Boulevard site at Gillespie Field in support of Department of Public Works Airports Division.
- Prepared report for Department of Public Works, Inactive Waste Site Management, on sale and lease of potential surplus landfill properties.
- Delayed sale of 0.47 acres of surplus land (triangle) on south side of Mast Boulevard, Lakeside, pending approval from Department of Public Works.
- Sold 0.87 acres of surplus land on Los Coches Road, Lakeside.

**Required Discipline – Essential Infrastructure**

- Completed the Polinsky Children’s Center Nursery construction.
- Completed 50% of the stormwater grant demonstration project.
- Completed 15% of the Edgemoor Skilled Nursing Facility replacement.
- Completed 95% of the North County Animal Shelter.
- Replaced the Countywide fuel management system.

- Initiated Court Facilities Transition negotiations with the State.
- Completed \$3.1 million in capital renewal and \$7.1 million in major maintenance projects.
- Successfully upgraded the Department of General Services computerized facilities maintenance management system to incorporate preventive maintenance and routine maintenance activities.
- Produced the first Major Maintenance Requirements Submittal documenting all major maintenance requirements residing in the facilities maintenance management system.
- Published the first Major Maintenance Implementation Plan as part of the funding process for major maintenance.

**Required Discipline –Fiscal Stability**

- Completed \$3 million worth of energy savings projects, 50% more than targeted.

**2005-07 Objectives**

**Strategic Initiative – Kids**

- Complete land purchase for Lakeside Sports Complex.
- Renegotiate or relocate lease for Health and Human Services Agency/District Attorney Welfare Fraud unit in Kearny Mesa.
- Continue to provide safe and healthy living environments for children through major maintenance projects at County facilities serving children.
- Facilitate implementation of First Five Commission Capital Improvement Program and projects at County Libraries, if funded.
- Complete design of new dorm at San Pasqual Academy.
- Complete Spring Valley Gym and Teen Center, and Bonita-Sunnyside and Campo-Morena Village Libraries.



### Strategic Initiative – The Environment

- 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 sale of 15-acre Open Space Easement to the City of National City.
- Complete the Ramona Intergenerational Community Campus Master Plan and environmental assessment.
- Sell 0.53 acres of surplus land to the City of National City for the Plaza Bonita Expansion.
- Select lessor and complete negotiations for 128-Acre organic farming parcel in Tijuana River Valley Regional Park.
- Complete selection of Master Operator/Developer for Heritage Park.
- Complete master planning/obtain entitlements for 79 acres of Edgemoor property within floodway of San Diego River, Santee.
- Review the option of reducing miles driven and overall vehicle fleet through consolidation of mail operations throughout the County.
- Expand and enhance Best Management Practices for stormwater control at all County facilities.
- Seek additional State grant funding for expanding stormwater treatment upgrades at major County facilities.
- Purchase 36,000 square foot building in Scripps Ranch for Air Pollution Control District as replacement for their 31,000 square foot leased space in Kearney Mesa. Project to be completed by December 2005.
- Support Department of Parks and Recreation through acquisition of additional open space for the Multiple Species Conservation Program (MSCP), pending funding and grant availability.

### Strategic Initiative – Safe and Livable Communities

- Pending funding availability, purchase the remaining 10,000 square foot parcel to complete the Downtown Block acquisition.
- Support Department of Public Works Inactive Waste Site Management on the identification and sale or lease of surplus landfill properties.
- Purchase completed buildings from developer for Assessor/Land Use Environment Group, San Marcos project, Winter 2005.
- Execute Development Agreement with Pacific Scene for the 41-acre Weld Boulevard site at Gillespie Field.
- Support Sheriff in negotiation of additional leases needed to enhance 800 Mhz system coverage.
- Complete sale/lease of approximately 15 acres of High Tech Overlay Zone land at the Edgemoor property.
- Expand the department's focus and involvement in matters affecting Facility and Campus Security issues as they relate to County operations.
- Complete Edgemoor Healthcare Campus construction.

### Required Discipline – Essential Infrastructure

- Acquire right-of-way in support of Department of Public Works' Transportation Improvement Program.
- Implement new automated fuel system including radio-frequency (RF) activation.
- Implement vehicle telematics project that provides Global Positioning System (GPS), trip planning, vehicle diagnostics, remote emissions inspections, and accurate vehicle usage information to better manage the vehicle fleet by: promoting more timely maintenance, assuring proper emissions testing, and increasing safety by being able to identify where vehicles are in case of an emergency.



**Required Discipline –Fiscal Stability**

- Sell 10 acres of the 21-acre mixed-use parcel at Edgemoor. This sale will provide additional financial resources to assure the construction and ongoing operation of Edgemoor Skilled Nursing Facility with minimal County General Purpose Revenues.

**Changes from 2004-05 Adopted**

**Staffing**

There are no proposed staffing changes.

**Expenditures**

Overall expenditures are proposed to increase by \$5.0 million:

- Salaries and Benefits are proposed to increase by \$1.5 million due to negotiated labor agreements.
- Services and Supplies are proposed to increase by \$2.2 million due to increased costs associated with utilities, fuel, and external department overhead payments (A-87).
- Other Charges are proposed to increase by \$0.2 million associated with increased vehicle depreciation expenses.
- Capital Assets Equipment is proposed to increase by \$0.06 million associated with the purchase of Mail Operations equipment.

- Operating Transfers are proposed to increase by \$1.1 million associated with a direct General Fund contribution in support of Countywide general management and statutory/regulatory services provided by the Department of General Services.

**Revenues**

Overall revenues are proposed to increase \$5.0 million in direct relation to the increase in expenditures; as an Internal Service Funds (ISF) department, General Services balances revenues with expenditures:

- Charges for Services is proposed to increase \$3.1 million due to increased costs associated with utilities and fuel and increased project management support for Major Maintenance projects;
- Other Financing Sources is proposed to increase \$1.1 million in association with the General Revenue Allocation to fund Countywide Capital, Space Planning, Americans with Disabilities Act (ADA) management and regulatory programs;
- Fund Balance is proposed to decrease \$0.3 million (\$8.1 million total usage) to fund the Fleet Services Internal Service Fund (ISF) - Vehicle Acquisition purchases; and
- General Revenue Allocation is proposed to increase \$1.1 million (\$1.2 million total usage) to fund Countywide Capital, Space Planning, Americans with Disabilities Act (ADA) management, and regulatory programs.



<b>Performance Measures</b>	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
U.S. Mail pieces processed (in millions) <sup>1</sup>	14.4	14.3	N/A	N/A
% of fleet preventive maintenance completed	97%	98%	97%	97%
% vehicle repair/maintenance completed in 3 days or less	90%	90%	90%	90%
% of facilities equipment preventive maintenance completed <sup>1</sup>	90%	90%	N/A	N/A
% of emergency facilities maintenance requirements responded to within 48 hours	100%	100%	100%	100%
% increase in lease revenue year-to-year <sup>2</sup>	N/A	N/A	5%	5%
% of projects completed within estimated budget <sup>2</sup>	N/A	N/A	90%	90%

<sup>1</sup> These measures are being deleted in order to provide performance measures that more meaningfully reflect the effectiveness of department services.

<sup>2</sup> These measures are new effective Fiscal Year 2005-06 to better reflect departmental performance.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Facilities Management Internal Service Fund	263.75	266.75	1.14	266.75	0.00
Fleet Management Internal Service Fund	62.00	59.00	(4.84)	59.00	0.00
<b>Total</b>	<b>325.75</b>	<b>325.75</b>	<b>0.00</b>	<b>325.75</b>	<b>0.00</b>

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Facilities Management Internal Service Fund	\$ 81,112,974	\$ 83,878,492	3.41	\$ 84,987,746	1.32
Fleet Management Internal Service Fund	35,417,714	36,585,956	3.30	36,741,715	0.43
General Fund Contribution to GS ISF's	136,780	1,250,000	813.88	1,250,000	0.00
<b>Total</b>	<b>\$ 116,667,468</b>	<b>\$ 121,714,448</b>	<b>4.33</b>	<b>\$ 122,979,461</b>	<b>1.04</b>

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 26,491,593	\$ 27,963,212	5.56	\$ 28,718,946	2.70
Services & Supplies	69,886,348	72,077,990	3.14	72,750,210	0.93
Other Charges	9,648,607	9,857,246	2.16	9,694,305	(1.65)
Capital Assets Equipment	9,156,000	9,216,000	0.66	9,216,000	0.00
Reserves	100,000	100,000	0.00	100,000	0.00
Operating Transfers Out	1,384,920	2,500,000	80.52	2,500,000	0.00
<b>Total</b>	<b>\$ 116,667,468</b>	<b>\$ 121,714,448</b>	<b>4.33</b>	<b>\$ 122,979,461</b>	<b>1.04</b>



Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	8,385,234	8,093,228	(3.48)	8,093,228	0.00
Revenue From Use of Money & Property	960,444	960,444	0.00	960,444	0.00
Intergovernmental Revenues	660,909	671,790	1.65	671,790	0.00
Charges For Current Services	103,767,909	106,840,918	2.96	108,105,931	1.18
Miscellaneous Revenues	871,272	898,068	3.08	898,068	0.00
Other Financing Sources	1,884,920	3,000,000	59.16	3,000,000	0.00
General Revenue Allocation	136,780	1,250,000	813.85	1,250,000	0.00
<b>Total</b>	<b>\$ 116,667,468</b>	<b>\$ 121,714,448</b>	<b>4.33</b>	<b>\$ 122,979,461</b>	<b>1.04</b>

# 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

Promote safe, affordable housing opportunities and improved communities in the San Diego region.

## 2004-05 Accomplishments

### Strategic Initiative – Kids

- Provided a nurturing environment for community youth by assisting families to secure safe, decent, and affordable housing. Provided housing assistance subsidy to approximately 10,795 households.
- Implemented Youth Employment Preparation Program to provide mentoring and career development opportunities within Community Services Group departments for eight youth participating in Emancipated Foster Youth Tenant-Based Rental Assistance Program.
- Provided Education and Job Training Scholarships to 18 qualified youth and adult residents of Public Housing complexes.
- Enhanced the educational and support program for 55 Family Self-Sufficiency participants.
- Through community collaboration, created a Computer Learning Laboratory with scheduled classes and supervised laboratory practice for up to 300 adults and youth participating in HCD-funded housing programs.

### Strategic Initiative – The Environment

- Encouraged energy efficiency in 103 units of affordable housing developed with assistance from County housing programs.
- Provided affordable housing opportunities for 65 mobile home park and apartment residents in conjunction with approved redevelopment project areas.

### Strategic Initiative – Safe and Livable Communities

- Supported Safe and Livable Communities by ensuring that federal assistance was directed towards building communities free of drugs and violence by screening all rental assistance applicants and participants for criminal history and sex offender registration.
- Assisted in the revitalization of lower-income neighborhoods with 39 projects involving new public facilities or improvements to existing facilities.
- Assisted in the development of 103 safe and sanitary affordable housing units for low-income families.

## 2005-07 Objectives

### Strategic Initiative – Kids

- Provide a nurturing environment for community youth by assisting families to secure safe, decent, and affordable housing, through housing assistance subsidies to approximately 10,700 households annually.



- Implement Phase Two of the pilot Youth Employment Preparation Program by expanding mentorship and career development opportunities for up to 10 youth participating in Rental Assistance Programs annually.
- Develop the framework for an Education and Job Training Scholarship Program for participants of the Family Self-Sufficiency Program in 2006-07.
- Continue and enhance the educational and support program by providing information and referral services for a minimum of 55 Family Self-Sufficiency participants annually.
- Provide funding for a minimum of two public improvements that enrich children's lives, such as parks, athletic fields, and libraries.
- Assist in the development of 100 safe and sanitary affordable housing units annually by encouraging development proposals using Affordable Housing Funds for gap financing.

### Changes from 2004-05 Adopted

#### Staffing

18.00 vacant staff years are proposed for deletion in Fiscal Year 2005-06 to adjust to available ongoing revenue.

#### Expenditures

Expenditures are proposed to decrease by approximately \$5.4 million:

- \$1.4 million decrease in Salaries and Benefits due to the deletion of 18 vacant positions;
- \$1.1 million decrease in Services and Supplies which includes:
  - \$0.4 million decrease in the department's operational Services and Supplies cost due to reduction in costs related to deleted positions and reduced maintenance cost associated with the Rental Assistance software, and,
  - \$0.7 million decrease in the Multi-Year Projects Services and Supplies estimated project costs due to reductions in grant funding;
- \$1.3 million decrease in Other Charges due to decrease in multi-year project estimates due to reductions in grant funding;
- \$1.6 million decrease in Operating Transfers Out to bring the budget more in line with projected annual expenditures.

#### Revenues

Revenues are proposed to decrease by a net \$5.4 million:

- Intergovernmental Revenues are proposed to decrease by \$5.2 due to reductions in federal grants;

#### Strategic Initiative – The Environment

- Encourage energy efficiency in 100 units of affordable housing developed with assistance from County housing programs annually.
- Offer the Energy-Efficient Utility Allowance to all projects meeting the threshold criteria.

#### Strategic Initiative – Safe and Livable Communities

- Conduct a minimum of 10 Community Revitalization Committee meetings annually.
- Assist in revitalization of lower-income neighborhoods with at least 40 Community Development projects involving new public facilities or improvements to existing facilities annually.
- Ensure assisted housing is directed towards building communities free of drugs and violence by verifying all participants are in compliance with administrative policies and regulations.
- Ensure all assisted housing meets federal housing quality standards by conducting approximately 10,700 inspections annually.



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- Federal revenues, which include reimbursement for non-departmental overhead costs, exceed expenditures budgeted in this department. The resulting negative General Revenue Allocation partially funds indirect costs in the Community Services Group reducing the actual General Revenue Allocation in that program.



<b>Performance Measures</b>	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Number of families assisted <sup>1</sup>	10,717	10,795	N/A	N/A
Percentage of the maximum number of rental assistance vouchers in use, or the percentage of dollars spent on voucher cost, whichever is lower <sup>2</sup>	N/A	N/A	97%	97%
Program participants receiving educational and job training opportunities designed to enhance self sufficiency	80	81	80	80
Number of newly constructed and rehabilitated units that exceed the California's State Energy Code, Title 24 by a minimum of 15% for new units, or by at least 20% better than existing building conditions for existing units	100	103	100	100
Number of Community Development projects completed to enhance low-income neighborhoods and communities	40	39	40	40
Maintain a high level of customer satisfaction	97%	95%	97%	97%

<sup>1</sup> This measure is being eliminated in favor of a new measure that more accurately reflects departmental performance.

<sup>2</sup> This measure replaces the first measure to more accurately reflect the department's performance.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Housing & Community Development	121.00	103.00	(14.88)	103.00	0.00
<b>Total</b>	<b>121.00</b>	<b>103.00</b>	<b>(14.88)</b>	<b>103.00</b>	<b>0.00</b>

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Housing & Community Development	\$ 11,722,449	\$ 9,910,225	(15.46)	\$ 10,374,752	4.69
HCD - Multi-Year Projects	29,350,836	25,720,350	(12.37)	25,720,350	0.00
<b>Total</b>	<b>\$ 41,073,285</b>	<b>\$ 35,630,575</b>	<b>(13.25)</b>	<b>\$ 36,095,102</b>	<b>1.30</b>

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 9,323,652	\$ 7,948,360	(14.75)	\$ 8,411,351	5.82
Services & Supplies	22,786,895	21,689,492	(4.82)	21,691,028	0.01
Other Charges	4,457,030	3,145,172	(29.43)	3,145,172	0.00
Expenditure Transfer & Reimbursements	—	(31,000)	N/A	(31,000)	0.00
Operating Transfers Out	4,505,708	2,878,551	(36.11)	2,878,551	0.00
<b>Total</b>	<b>\$ 41,073,285</b>	<b>\$ 35,630,575</b>	<b>(13.25)</b>	<b>\$ 36,095,102</b>	<b>1.30</b>

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Intergovernmental Revenues	41,302,135	36,072,964	(12.66)	36,537,491	1.29
Charges For Current Services	—	50,000	N/A	50,000	0.00
Miscellaneous Revenues	372,860	380,000	1.91	380,000	0.00
General Revenue Allocation	(601,710)	(872,389)	44.98	(872,389)	0.00
<b>Total</b>	<b>\$ 41,073,285</b>	<b>\$ 35,630,575</b>	<b>(13.25)</b>	<b>\$ 36,095,102</b>	<b>1.30</b>



# Purchasing and Contracting



## Department Description

The Department of Purchasing and Contracting operates as an Internal Service Fund (ISF), purchasing all goods, materials, and services for the County of San Diego, as provided for in the County Charter. The department is also responsible for the centralized reutilization and disposal of surplus equipment and salvage materials and provides printing, records management, indexing and scanning, and micrographic services to County departments. The department ensures the competitive process is utilized for best price and highest quality while conforming to purchasing regulations and emphasizing excellent customer service practices. An Internal Service Fund operates on a business-like model directly billing customer departments for the cost of services.

## Mission Statement

To provide the most effective and efficient delivery of quality goods and services to County departments.

## 2004-05 Accomplishments

### Strategic Initiative – Kids

- Encouraged all Purchasing and Contracting personnel to personally support County or local initiatives and events for kids' causes.
- Expedited all purchase orders and contracts pertaining to support of families.
- Provided dedicated support to First 5 Commission by assigning a senior procurement specialist and awarded 44 contracts valued at \$33.0 million in support of First 5 initiatives, and 33 contracts for Critical Hours and juvenile diversion programs. The First 5 Commission is responsible for allocating San Diego County's Proposition 10 (tobacco tax) funding and is committed to fund programs that promote health and well-being of children during their most critical years of development, from prenatal to ages 5.

### Strategic Initiative – The Environment

- Designated a senior procurement specialist to actively support and educate departments on the proper disposal of hazardous materials and electronic waste in accordance with State and federal guidelines.
- Promoted the acquisition of environmentally friendly products for use by County departments.

### Strategic Initiative – Safe and Livable Communities

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

### Required Discipline – Fiscal Stability

- Documented and tracked procurement savings in the Oracle financial system and other utility software.
- Achieved significant cost savings (more than \$2.5 million) for County taxpayers through use of reverse auctions (definition below) for patrol vehicles, trucks, temporary services, foodstuffs for the jail system, copiers, legal publications, and dead tree removal services following the wildfires.



- Expanded 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 (definition below).

### Required Discipline – Customer Satisfaction

- Identified and assigned permanent procurement contracting officers to County departments to provide better acquisition planning and specification development.
- Maintained constant visibility and conducted regular reviews of purchase requirements including immediate notification when milestones or required delivery dates were in jeopardy.
- Conducted two contract training academies.

### Required Discipline - Information Management

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

### 2005-07 Objectives

#### Strategic Initiative – The Environment

- Create a website for use by County departments to identify excess property thereby encouraging reutilization rather than disposal of material goods.

#### Strategic Initiative – Safe and Livable Communities

- Conduct semi-annual briefings to the Fire District Association on new and expedited ways to purchase fire and life safety equipment.

#### Required Discipline – Fiscal Stability

- Obtain cost savings and reduce acquisition costs through use of reverse auctions, procurement card usage, and other methods for appropriate goods and services. Savings goal for Fiscal Year 2005-06 is \$6.0 million and

goal for Fiscal Year 2006-07 is \$5.5 million; newly identified savings diminish in future years as the use of innovative procurement methods is maximized.

- Conduct audits of 30% of procurement cardholders' accounts annually, approximately 210 procurement cardholders, to ensure proper procedures are being followed.
- Ensure zero percent of vendor protests will be successful which frees the County from increased administrative costs due to potential re-bidding of proposals.
- Realize cost savings through use of cooperative agreements with other government agencies. Savings goal for Fiscal Year 2005-06 is \$1.25 million and goal for Fiscal Year 2006-07 is \$1.0 million

### Required Discipline – Customer Satisfaction

- Maintain a customer service satisfaction rating of 4.3 on a scale of 1-5 as evidence of the department's focus on quality customer service.

### Required Discipline - Information Management

- Place 20% of active contracts in Fiscal Year 2005-06 and 30% in Fiscal Year 2006-07 on Documentum, a document management system that allows customers to view contracts online, and acts as the system of record.
- Review 20% of Board of Supervisors' policies that are relevant to Purchasing and Contracting annually and revise if necessary.

### Changes from 2004-05 Adopted

#### Staffing

There are no proposed changes in staffing.

#### Expenditures

Net expenditures are proposed to increase slightly by \$0.01 million:

- Salaries and Benefits are proposed to increase by \$0.3 million due to negotiated labor agreements;



- Services and Supplies are proposed to decrease by \$0.4 million due to decreases in temporary contract help, software, interdepartmental costs, and fluctuations in other ongoing costs;
- Other Charges are proposed to increase \$0.1 million to cover costs for equipment leases.

### Revenues

Net revenues are proposed to increase by \$0.01 million in direct relation to the increase in expenditures; as an Internal Service Fund (ISF), Purchasing and Contracting is required to balance revenues with expenditures.

- Charges for Current Services are proposed to increase \$0.3 million in direct relation to the increase in expenditures.
- Miscellaneous Revenues are proposed to decrease 0.3 million in direct relation to the increase in expenditures.



<b>Performance Measures</b>	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Realize cost savings through use of cooperative agreements. <sup>1</sup>	\$1.5 million	\$1.5 million	\$1.25 million	\$1.0 million
Realize cost savings through reverse auctions, increased procurement card usage, and other sources <sup>2</sup>	\$7.3 million	\$7.3 million	\$6.0 million	\$5.5 million
Place active contracts on Documentum <sup>3</sup>	N/A	N/A	20%	30%
Increase number of awards of multi-year contracts for goods and services vs. one-year term contracts <sup>4</sup>	10%	10%	N/A	N/A
Increase purchases utilizing cooperative purchasing agreements	10%	10%	10%	10%
Maintain customer service satisfaction rating of 4.3 (scale 1-5)	4.3	4.3	4.3	4.3

<sup>1</sup>Cooperative Agreements allow linkage to contracts already competitively bid by other government agencies, saving the County costs normally incurred to compete goods and services and taking advantage of quantity discounts available through existing government contracts. Newly identified savings diminish in future years as the use of cooperative agreements is maximized.

<sup>2</sup>Reverse auctions use web-based technology whereby bidders compete against one another to provide goods or services at the lowest cost to the County. Newly identified savings diminish in future years as use of reverse auctions and procurement card usage is maximized.

<sup>3</sup>Documentum is a document management system that allows electronic viewing of current contract documents.

<sup>4</sup>Nearly 100% of contracts are multi-year contracts – goal achieved.



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Purchasing ISF Record Mgmt & Print Services	30.00	30.00	0.00	30.00	0.00
Administration	45.00	45.00	0.00	45.00	0.00
<b>Total</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>	<b>0.00</b>

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Purchasing ISF Record Mgmt & Print Services	2,983,845	3,142,474	5.32	3,209,210	2.12
Administration	6,193,585	6,045,975	(2.38)	6,147,862	1.69
<b>Total</b>	<b>\$ 9,177,430</b>	<b>\$ 9,188,449</b>	<b>0.12</b>	<b>\$ 9,357,072</b>	<b>1.84</b>

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 5,963,860	\$ 6,273,820	5.20	\$ 6,472,230	3.16
Services & Supplies	3,103,501	2,739,117	(11.74)	2,709,330	(1.09)
Other Charges	110,069	175,512	59.46	175,512	0.00
<b>Total</b>	<b>\$ 9,177,430</b>	<b>\$ 9,188,449</b>	<b>0.12</b>	<b>\$ 9,357,072</b>	<b>1.84</b>

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Revenue From Use of Money & Property	77,838	50,000	(35.76)	50,220	0.44
Intergovernmental Revenues	24,000	59,378	147.41	59,378	0.00
Charges For Current Services	8,622,726	8,976,927	4.11	9,140,184	1.82
Miscellaneous Revenues	452,866	102,144	(77.44)	102,144	0.00
Other Financing Sources	—	—	N/A	5,146	N/A
General Revenue Allocation	—	—	N/A	—	0.00
<b>Total</b>	<b>\$ 9,177,430</b>	<b>\$ 9,188,449</b>	<b>0.12</b>	<b>\$ 9,357,072</b>	<b>1.84</b>



# County of San Diego 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

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.

## 2004-05 Accomplishments

### Upper San Diego River Improvement Project

#### Strategic Initiative – Kids

- Developed final plans and text for the Riverway Trail Master Plan to provide recreational amenities for youth and the community.
- Provided housing opportunities to 65 low-income families by operating a Tenant-Based Rental Assistance Program.

- Preserved affordability of 34 at-risk units, whose rental restrictions are expiring, with the purchase of affordability covenants for a period of 55 years. The units are reserved for 17 low-income families and 17 very low-income families.

#### Strategic Initiative – The Environment

- Developed a matrix that shows opportunities and constraints for each segment of the Riverway Trail.
- Developed a cost analysis for the implementation of the Riverway Trail Alignment.
- The wetland delineation task was not initiated in Fiscal Year 2004-05 because the County is still working with various landowners to implement and/or dedicate the land for various trail segments on a case-by-case basis.
- The environmental documentation for the Riverway Trail Master Plan is an ongoing process and will be completed on a project by project basis for each property that is required to dedicate a trail segment.

#### Strategic Initiative – Safe and Livable Communities

- Received input from 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.



- Increased 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**

- Contributed \$833,311 property tax increment revenues to four school districts.
- Created Aviation Outreach Program with community schools. Airport Engineer visited area high schools to discuss career development in aviation.
- Hosted Challenge Air event at Gillespie Field providing free airplane rides to approximately 100 disabled children.

#### **Strategic Initiative – The Environment**

- Working with Airport Land Use Commission for their completion of the Airport Land Use Compatibility Plan for Gillespie Field by June 2005.
- Submitted application in July 2004 for Federal Aviation Administration (FAA) grant funding for preparation of an Environmental Impact Report for Gillespie Field including aviation and non-aviation areas. The grant application has been approved by the FAA and a grant offer is expected by late April 2005.

#### **Strategic Initiative – Safe and Livable Communities**

- Developed minimum standard requirements for those providing aeronautical services to ensure the safety of users and the surrounding community and submitted to FAA for final approval.
- Submitted application in July 2004 for FAA grant funding for preparation of a Master Plan including compatible land uses for Gillespie Field. The grant application has been approved by the FAA and a grant offer is expected by late April 2005.

### **2005-07 Objectives**

#### **Upper San Diego River Improvement Project**

##### **Strategic Initiative – Kids**

- Meet inclusionary housing obligations required by California Redevelopment Law by making 13 more units available at affordable costs to low- and moderate-income households.
- Distribute the Riverway Trail Master Plan for public review and implement/construct trail segments in conjunction with development permits to provide recreational amenities for youth and the community.

##### **Strategic Initiative – The Environment**

- 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 provide 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.
- 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. The wetland delineation task was not initiated by Fiscal Year 2004–05 because the County is still working with various landowners to implement and/or dedicate the land for various trail segments on a case-by-case basis



### Gillespie Field Redevelopment Project

#### Strategic Initiative – Kids

- Continue to contribute tax increment revenues to four school districts.
- Contribute to State Education Revenue Augmentation Fund (ERAF).

#### Strategic Initiative – The Environment

- Initiate a mitigation plan to address any areas of concern identified in the Phase II Hazardous Materials Assessment Report for Site Two.
- Submit application for FAA grant for median erosion control.
- Clean Site Two leasehold premises of above-ground debris.

#### Strategic Initiative – Safe and Livable Communities

- Contribute 20% of tax increment for low- and moderate-income housing.
- Submit application for FAA grant to acquire land for safety areas at ends of three runways at Gillespie Field.

### Changes from 2004-05 Adopted

#### Upper San Diego River Improvement Project

##### Expenditures

Expenditures are proposed to decrease \$0.9 million:

- \$0.7 million decrease in Services and Supplies due to the projected completion of planning efforts in the area;

- \$0.04 million decrease in Other Charges due to the planned pay off of General Fund debt; and
- \$0.14 million decrease in Operating Transfer Out directly related to decreases in the percentage of revenue collected.

##### Revenues

Overall, revenues have decreased by \$0.9 million due to a reduction in expected tax increment revenue.

- Projected revenue is directly tied to the remaining debt obligation as the property tax increment received by the Redevelopment Agency is based on outstanding debt obligation and available resources. Over the past several years the Agency has paid off debt to the County Flood Control District (100% pay off), Lakeside Sanitation District (100% pay off) and a portion of the debt to the General Fund. This decrease in debt equals a decrease in revenue. Over the next several Fiscal Years the Agency expects to complete pay off of the General Fund debt. At that point the Upper San Diego River portion of the Redevelopment Agency ceases to collect revenue.

#### Gillespie Field Redevelopment Project

##### Expenditures

Proposed decrease in expenditures of \$1.0 million due to repayment of Airport Enterprise Fund loan from anticipated new bond issue rather than Special Fund.

##### Revenues

Proposed revenue decrease of \$1.0 million due to repayment of Airport Enterprise fund from bond issue rather than utilizing fund balance and Special Revenue Fund transfers.



**Upper San Diego River Improvement Project**

<b>Performance Measures</b>	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Estimated property tax increment	\$1,238,400	\$675,080 <sup>1</sup>	\$484,219 <sup>1</sup>	\$484,219 <sup>1</sup>
Percent of tax increment utilized for project administration	7%	7%	7%	7%
Project acres managed and maintained <sup>2</sup>	532	532	N/A	N/A

<sup>1</sup>The decrease in revenue is due to the decrease in debt.

<sup>2</sup> This measure is being eliminated in favor of measures that more accurately reflect agency performance.

**Gillespie Field Redevelopment Project**

<b>Performance Measures</b>	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Estimated property tax increment	\$2,328,143	\$2,329,912	\$2,357,767	\$2,386,178
Percent of tax increment utilized for project administration	7%	7%	8%	8%
Project acres managed and maintained <sup>1</sup>	746	746	N/A	N/A
Contracts Managed	111	108	112	112
Newly developed land leases executed (in net acres)	0	0	4	4

<sup>1</sup> This measure is being eliminated in favor of measures that more accurately reflect agency performance.



**Staffing by Program**

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
<b>Total</b>	0.00	0.00	(100.00)	0.00	(100.00)

**Budget by Program**

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Upper San Diego River Redevelopment Project Area	\$ 2,769,148	\$ 1,851,946	(33.12)	\$ 736,028	(60.26)
Gillespie Field Redevelopment Project Area	6,951,376	5,915,740	(14.90)	5,795,494	(2.03)
<b>Total</b>	\$ 9,720,524	\$ 7,767,686	(20.09)	\$ 6,531,522	(15.91)

**Budget by Categories of Expenditures**

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Services & Supplies	4,789,062	3,509,914	(26.71)	3,546,106	1.03
Other Charges	4,205,833	3,663,682	(12.89)	2,385,643	(34.88)
Operating Transfers Out	725,629	594,090	(18.13)	599,773	0.96
<b>Total</b>	\$ 9,720,524	\$ 7,767,686	(20.09)	\$ 6,531,522	(15.91)

**Budget by Categories of Revenues**

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Fund Balance	1,780,200	1,306,393	(26.62)	—	(100.00)
Taxes Other Than Current Secured	5,219,335	4,623,010	(11.43)	4,661,102	0.82
Revenue From Use of Money & Property	66,250	97,863	47.72	97,403	(0.47)
Miscellaneous Revenues	1,929,110	1,146,330	(40.58)	1,173,244	2.35
Other Financing Sources	725,629	594,090	(18.13)	599,773	0.96
General Revenue Allocation	—	—	N/A	—	0.00
<b>Total</b>	\$ 9,720,524	\$ 7,767,686	(20.09)	\$ 6,531,522	(15.91)



# 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, 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

Under the jurisdiction and direction of the Board of Supervisors, and with the assistance of the California Secretary of State, 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.

## 2004-05 Accomplishments

### Strategic Initiative – Kids

- Recruited 1,116 student poll workers for the November 2004 Presidential General Election.
- Provided 25 local schools with polling booths and mock voting materials.
- Provided 31 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 Project and West Nile virus, in the Sample Ballot Pamphlet for the November 2004 General Election.

- Recycled printed elections materials from the November 2004 General Election and Special Elections for the City of San Diego, City of Santee, City of Oceanside, and Rainbow and Ramona Municipal Water District
- Provided quarterly information to staff on energy conservation.

### Strategic Initiative – Safe and Livable Communities

- Successfully conducted the November 2004 Presidential General Election and Special Elections for the City of San Diego, City of Santee, City of Oceanside, and Rainbow and Ramona Municipal Water Districts.
- Maintained and protected confidential voter information through existing protocol and procedures.
- 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.

## 2005-07 Objectives

### Strategic Initiative – Kids

- Expand the Student Poll Worker Program for high school seniors by 5% to 1,172 students for the 2006 General Election.
- Expand the minority-language outreach program by educating parents of voting rights and services via bilingual students.



- Continue to support high school voter registration programs for eligible students.

**Strategic Initiative – The Environment**

- Enhance the distribution of information related to County environmental issues by reserving for Land Use and Environment Group the highest priority and most widely distributed “filler” pages in the Sample Ballot and Voter Information Pamphlets.
- Continue to recycle printed elections materials.
- Continue to support the County’s energy conservation efforts by issuing quarterly reminders to all staff and increasing energy monitoring.

**Strategic Initiative – Safe and Livable Communities**

- Successfully conduct the June 2006 Gubernatorial Primary and November 2006 Gubernatorial General Elections.
- Provide the ability for vision- and/or hearing-impaired people to vote unassisted at their polling place beginning with the June 2006 Primary.
- 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 2004-05 Adopted**

**Staffing**

Proposed net increase of 2.00 staff years due to:

- 3.00 staff years added to provide language services and voter outreach to the Spanish, Filipino, and Vietnamese communities; and,
- 1.00 staff year transferred to the Community Services Group Executive Office.

**Expenditures**

Proposed increase in expenditures of \$4.7 million due to:

- Proposed increase of \$1.8 million in Salaries and Benefits due to negotiated labor agreements, the net addition of 2.00 permanent staff years, and the equivalent of 16.00 staff years for temporary election workers for the implementation of the touch screen voting system and voter verifiable paper trail for the June 2006 Primary Election; and,
- Proposed increase of \$2.9 million in Services and Supplies to provide multi-language ballots and sample ballots, temporary bilingual poll workers, technical systems support at each polling location, increased field assistance on Election Day, and enhanced poll worker training and polling place communications for the June 2006 Primary Election.

**Revenues**

Proposed net increase of \$4.7 million due to:

- Proposed increase of \$1.7 million in Intergovernmental Revenues for an anticipated grant from the California Secretary of State for activities related to the federal Help America Vote Act.
- Proposed decrease of \$1.3 million in Charges for Current Services due to fewer billable jurisdictions requesting department election services in the Gubernatorial Primary Election as compared to the Presidential General Election.
- Proposed decrease of \$0.3 million (total usage of \$0.5 million) in Reserve Designations and increase of \$0.2 million (total of \$0.6 million) in Fund Balance, due to the temporary suspension of State SB90 funding for Mandated Activities, primarily Absentee Voting.
- Proposed increase of \$4.2 million in General Revenue Allocation related to the implementation of and support for the electronic voting system anticipated to be used for the June 2006 Primary, and the requirement to



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provide additional minority language services, including Ballots, Sample Ballot Pamphlets, and bilingual poll workers.



<b>Performance Measures</b>	2004-05 Adopted	2004-05 Estimated Actual	2005-06 Proposed	2006-07 Proposed
Registered Voters <sup>1</sup>	1,400,000	1,513,300	NA	N/A
Cost per Contest per Registered Voter <sup>2</sup>	\$0.23	\$0.13	\$0.25	\$0.15
Removal and Updates to Voter Rolls <sup>1</sup>	500,000	500,000	N/A	N/A
Overall Customer Satisfaction Rating <sup>3</sup>	4.6	4.6	4.65	4.7
Fixed points of distribution for voter registration forms and information.	400	358	425	450
Precincts tallied by 11:30 p.m. Election Night	N/A	53%	70%	73%
% of Total Absentee Ballots tallied by the Monday after Election Day	N/A	74%	80%	82%

<sup>1</sup> These measures are being eliminated in favor of new measures that more accurately reflect departmental performance.

<sup>2</sup> The variance between 2003-04 Adopted and 2003-04 Estimated Actual is due to the large number of contests on the ballot for the November 2004 Election. Cost per contest per registered voter for 2005-06 Proposed is increased due to small number of contests on the ballot for the June 2006 Primary Election.

<sup>3</sup>Scale of 1-5, with 5 being "excellent".



Staffing by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Registrar of Voters	50.00	52.00	4.00	52.00	0.00
<b>Total</b>	<b>50.00</b>	<b>52.00</b>	<b>4.00</b>	<b>52.00</b>	<b>0.00</b>

Budget by Program

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Registrar of Voters	\$ 9,294,418	\$ 14,013,054	50.77	\$ 14,307,012	2.10
<b>Total</b>	<b>\$ 9,294,418</b>	<b>\$ 14,013,054</b>	<b>50.77</b>	<b>\$ 14,307,012</b>	<b>2.10</b>

Budget by Categories of Expenditures

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Salaries & Benefits	\$ 4,631,945	\$ 6,467,875	39.64	\$ 6,598,017	2.01
Services & Supplies	4,637,473	7,505,179	61.84	7,708,995	2.72
Capital Assets Equipment	25,000	40,000	60.00	—	(100.00)
<b>Total</b>	<b>\$ 9,294,418</b>	<b>\$ 14,013,054</b>	<b>50.77</b>	<b>\$ 14,307,012</b>	<b>2.10</b>

Budget by Categories of Revenues

	Fiscal Year 2004-2005 Adopted Budget	Fiscal Year 2005-2006 Proposed Budget	% Change	Fiscal Year 2006-2007 Proposed Budget	% Change
Reserve/Designation Decreases	\$ 748,035	\$ 451,965	(39.58)	\$ —	(100.00)
Fund Balance	417,810	633,490	51.62	—	(100.00)
Intergovernmental Revenues	—	1,747,442	N/A	1,648,217	(5.68)
Charges For Current Services	2,700,000	1,423,500	(47.28)	2,825,000	98.45
Miscellaneous Revenues	165,000	225,000	36.36	226,000	0.44
General Revenue Allocation	5,263,573	9,531,657	81.09	9,607,795	0.80
<b>Total</b>	<b>\$ 9,294,418</b>	<b>\$ 14,013,054</b>	<b>50.77</b>	<b>\$ 14,307,012</b>	<b>2.10</b>

