

Finance and General

Finance and General Government Group

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

Board of Supervisors
.....

Assessor/Recorder/County Clerk
.....

Treasurer - Tax Collector
.....

Chief Administrative Officer
.....

Auditor & Controller
.....

Chief Technology Office
.....

Civil Service Commission
.....

Clerk of the Board of Supervisors
.....

County Counsel
.....

Human Resources
.....

Media & Public Relations
.....

CAC Major Maintenance
.....



Group Description

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

Mission Statement

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

1999-00 Accomplishments

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

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

2000-2002 Objectives

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



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



Staffing by Department

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

Expenditures by Department

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



Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenue

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



Department Description

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

Board General Office

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

District 1

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

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

District 2

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



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

District 3

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

District 4

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

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



District 5

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

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



Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Department Description

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

Mission Statement

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

1999-00 Accomplishments

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

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

2000-2002 Objectives

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



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

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

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



Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

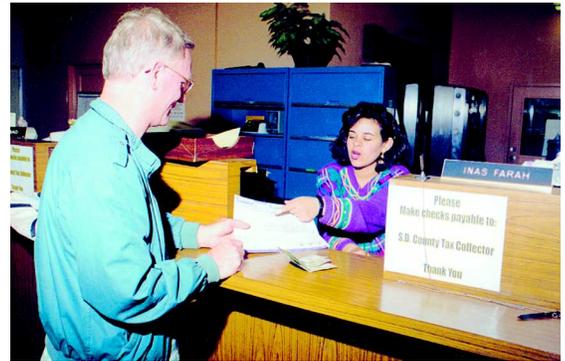
	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Salaries & Employee Benefits	\$ 24,292,575	\$ 22,303,235	\$ 22,968,499	\$ 24,052,478
Services & Supplies	7,039,016	8,468,500	11,107,644	11,158,373
Fixed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

Budget by Categories of Revenues

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



Treasurer-Tax Collector



Department Description

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

Mission Statement

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

1999-00 Accomplishments

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

**2000-2002 Objectives**

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

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

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



Staffing by Program

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

Budget by Program

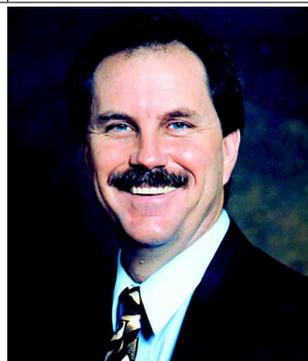
	Fiscal Year 1999-2000 Adopted Budget	Fiscal Year 1999-2000 Adjusted Actuals	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Approved Budget
Treasury	\$ 2,953,256	\$ 2,287,481	\$ 4,697,400	\$ 4,051,492
Tax Collection	4,689,000	5,169,470	6,133,489	6,340,737
Administration - Treasurer / Tax Collector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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Department Description

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

Mission Statement

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

1999-00 Accomplishments

Ensured County's Fiscal Stability

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

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

Reinvested in County Infrastructure

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

Focused on Risk Management

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

Advanced Competition and Reengineering Principles

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



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

Continued Customer Service Emphasis

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

Focused on Employees

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

- Developed RFP for a Countywide classification study.

Continued Improvements in Health & Human Services

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

Promoted Prevention Strategies & Encouraged Self Sufficiency

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

Promoted Economic Development

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

Addressed Major Public Safety Issues

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



General Administration

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

Strategic Planning and Intergovernmental Affairs

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

Internal Affairs/Legal & Ethical Standards

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

2000-2002 Objectives

Sustain Business Principles

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

Focus On Employees

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

Healthy Communities

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



Safe Communities

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

Community Quality Of Life

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

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

Customer Service

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

Continuous Improvement

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



Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Department Description

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

Mission Statement

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

1999-00 Accomplishments

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

2000-2002 Objectives

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



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

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



Staffing by Program

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

Budget by Program

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

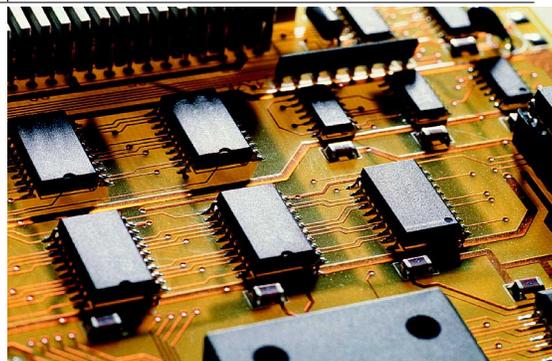
Budget by Categories of Expenditures

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



Budget by Categories of Revenues

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



Department Description

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

Mission Statement

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

1999-00 Accomplishments

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

2000-2002 Objectives

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

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



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

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



Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Department Description

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

Mission Statement

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

1999-00 Accomplishments

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

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

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

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

2000-2002 Objectives

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



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

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

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

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

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

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

**Staffing by Program**

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Clerk of the Board of Supervisors



Department Description

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

Mission Statement

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

1999-00 Accomplishments

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



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

2000-2002 Objectives

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

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



Staffing by Program

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

Budget by Program

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

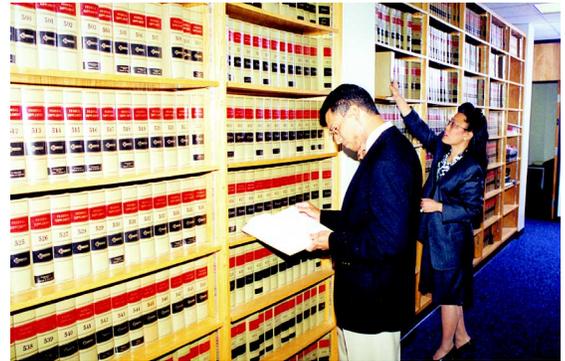
Budget by Categories of Expenditures

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



Budget by Categories of Revenues

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



Department Description

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

Mission Statement

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

1999-00 Accomplishments

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

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

2000-2002 Objectives

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



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

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

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



Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Department Description

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

Mission Statement

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

1999-00 Accomplishments

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



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

2000-2002 Objectives

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



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

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



Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



Department Description

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

Mission Statement

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

1999-00 Accomplishments

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



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

2000-2002 Objectives

- Expand use of existing and new mediums to communicate key County initiatives and Board of Supervisors' priorities to the public and employees.
- Continue to expand viewership of CTN programming by working with cable television carriers and internet technology.
- Survey CTN viewers and use information to develop programming that best meets customer needs.
- Develop stronger, more identifiable County and CTN presence within the community using "branding" techniques.
- Revise Cable Grant Program to be more responsive to specific mission and goals of the County.
- Review cable regulations for ways to streamline regulation, encourage competition and improve cable service to subscribers.

- Develop Strategic Plan to expand outreach to other cities to address common issues of cable franchising/competition, shared channel resources and collaboration on programming projects.
- Develop performance measurements for cable franchising and cable complaint resolution tasks.
- Maximize opportunities for new franchise fee revenue by working with the cable television industry, including firms already established in San Diego County and newly-formed companies.
- Explore opportunities for new revenue streams by seeking corporate sponsorship of select CTN programming.
- Focus on Employees by encouraging participation in department management meetings, holding more "stand-up meetings," providing increased training opportunities and opening lines of communication between work groups.

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



Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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



County Administration Center Major Maintenance



Department Description

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

Mission Statement

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

1999-00 Accomplishments

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

- High / low voltage switchboard and transformers tested

2000-2002 Objectives

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



Staffing by Program

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

Budget by Program

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

Budget by Categories of Expenditures

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

Budget by Categories of Revenues

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