

County of San Diego

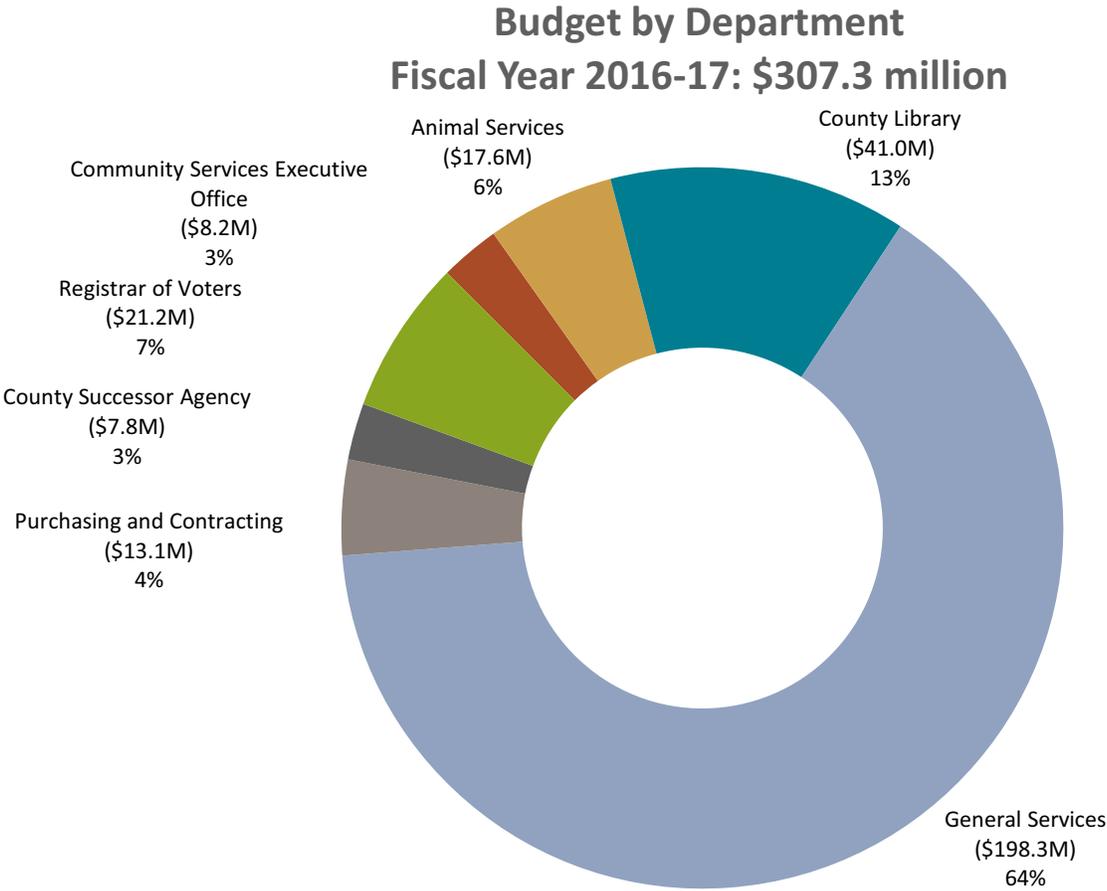
Community Services Group

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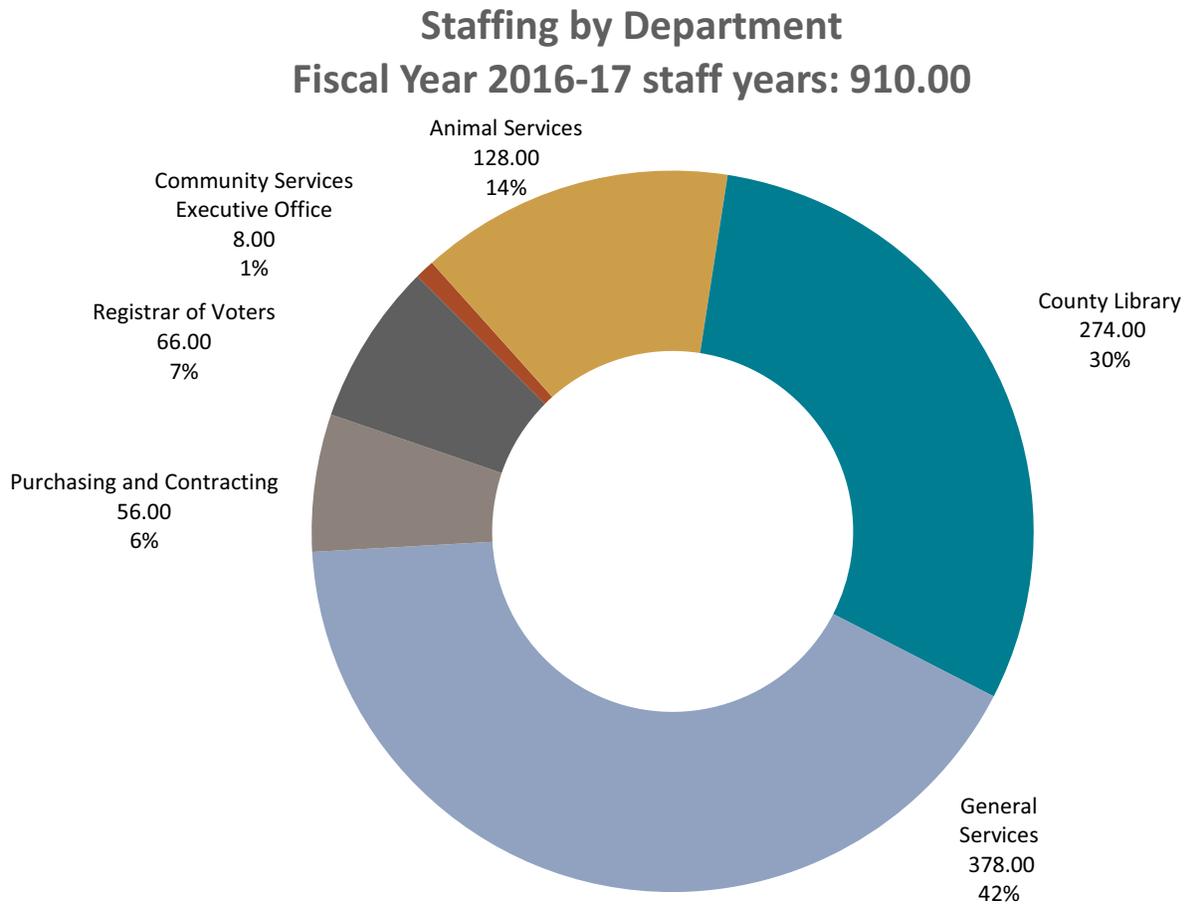


Community Services Group at a Glance

Adopted Budget by Department



Adopted Staffing by Department



Community Services Group Summary & Executive Office

Mission Statement

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

Group Description

The Community Services Group Executive Office ensures fiscal responsibility and provides management direction for five County departments and the County of San Diego Successor Agency. Through these departments, the Community Services Group (CSG) provides a wide variety of public services to County residents and offers internal support services to County departments. Public services include animal protection, sheltering and adoption; 33 branch libraries, 2 mobile libraries, and 2 24/7 Library-to-Go kiosks with collections and programs; community and economic development; and voter and election services. Internal support services include managing County facilities, major maintenance projects, capital improvements, fleet management, Countywide contracting oversight and procurement, and energy usage management. Effective July 1, 2016, responsibility for housing assistance, such as rental and first-time homebuyer programs, has been shifted from CSG to Health and Human Services Agency (HHS) for improved alignment of County services.

Strategic Framework and Alignment

In the County’s Strategic Framework, Groups and Departments support four Strategic Initiatives: Healthy Families, Safe Communities, Sustainable Environments, and Operational Excellence. Audacious Visions and Enterprise-Wide Goals (EWG) assist departments in aligning with and supporting the County’s Vision and Strategic Initiatives. In addition, Cross-Departmental Objectives (CDO) demonstrate how departments and/or external partners are collaborating to contribute to the larger EWG. Nomenclature seen in parenthesis (e.g., “SC1” or “HF3”) throughout the Operational Plan references these CDOs and shows how the department contributes to their outcome. For more information on the strategic alignment, refer to the Strategic Framework and Alignment section.

CSG Departments

- ◆ Animal Services
- ◆ County Library
- ◆ General Services
- ◆ Purchasing and Contracting
- ◆ County Successor Agency
- ◆ Registrar of Voters



Community Services Group Priorities



Healthy Families

- ◆ CSG will continue to leverage internal resources to encourage support for the County of San Diego’s *Live Well Vision*. Through ongoing participation in activities and events, the Group will support and promote healthy lifestyle programs both internally and in our communities.



Safe Communities

- ◆ CSG will support our clients in maintaining safe communities. We will enhance our communities and the environment by focusing on sustainability planning in addition to striving to provide time-critical maintenance response to current holdings of more than 9 million square feet of County owned or leased infrastructure.



Sustainable Environments

- ◆ Community engagement is essential to the electoral process, and given that there is an anticipated 40% increase in voter registration during presidential election years, we will focus on mitigating challenges while developing strategies to engage the community to ensure polling sites are staffed with qualified personnel. The Group will focus on completing a transparent election season by ensuring that accountability, security and integrity remain our highest priorities throughout the electoral process.
- ◆ Understanding that the increase in the number of registered voters brings the need for an increase in accessible polling places, we will work to increase the overall percent of accessible polls to 77% for both the November 2016 Presidential election and the June 2018 Gubernatorial Primary Election.

- ◆ Furthermore, we as a group will seek to promote diverse opportunities for residents to exercise their right to be civically engaged. One of the actions to help us accomplish this includes adding staff in Registrar of Voters’ Language Services division to assure language requirements under the Federal Voting Act Section 203 are met and accessibility for those voters is expanded.
- ◆ We always strive for excellence in meeting the needs of all of our clients, whether internal or external, and as the County continues to offer exceptional service, over the next 10 years, we will continue to focus our efforts on renewing or replacing all non-historic buildings more than 50 years old. In doing so, the County will promote energy conservation, potable water conservation and use of alternative energy generation systems. Additionally, we will complete various facility retrofits and landscape conversions which, when fully implemented, are anticipated to provide up to 115 million gallons in perma-

nent annual water savings, which will exceed the current Gubernatorial Executive Order to reduce water usage in the state.

 **Operational Excellence**

- ◆ Providing optimal service to our clients will remain at the forefront of what CSG strives to accomplish on a daily basis; from how we work to provide modern infrastructure, to the ways we seek to ensure all our departments have trained staff and the tools necessary to stay up-to-date. CSG is constantly working to ensure that we are providing a positive customer experience.
- ◆ As a group, we seek to consistently assess our client’s needs as well as our effectiveness in order to remain competitive. We will continue to align our services within our Group as well as with our outside partners in order to ensure that we all benefit from the collective impact of our actions.

2016–18 Community Services Group (CSG) Cross-Departmental Objectives

Each of the five business groups has a Cross-Departmental Objectives (CDO) table listing the CDOs to which their departments make significant contributions. This table shows various CSG departments’ efforts toward the achievement of the CDO and includes additional County business group(s) contributing to the CDO listed. To see more detailed information on a specific contribution to a CDO, see that department’s 2016–18 Objectives with the corresponding CDO nomenclature. A complete list of all CDOs with their alignment to the Enterprise-Wide Goals and Audacious Visions can be found in the Strategic Framework and Alignment section.

Strategic Initiative	Cross-Departmental Objective		Contributing Departments and External Partners
	HF2	Connect residents with local food sources, nutrition education, and nutrition assistance	County Library, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group
	HF4	Pursue policy changes that support clean air, clean water, active living and healthy eating	Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	HF5	Develop an employee-centric campaign based on a simple consistent message to help employees understand how they contribute to Live Well San Diego	Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	SC2	Create opportunities for safe access to places that provide community connection and engagement	Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	SC3	Identify and mitigate community threats that impact quality of life	Animal Services, General Services, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	SE1	Improve policies and systems across departments to reduce economic barriers for business to grow and consumers to thrive	Purchasing and Contracting, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	SE2	Anticipate customer expectations and demands	Purchasing and Contracting, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	SE3	Develop a countywide marketing campaign to raise awareness of and increase participation in sustainability and pollution prevention programs so every person considers and makes informed decisions about their effects on the environment	Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group



Strategic Initiative	Cross-Departmental Objective		Contributing Departments and External Partners
	SE6	Promote and communicate the opportunities and value of being actively involved in the community so that residents are engaged and influencing change	Animal Services, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE1	Ensure our influence as a regional leader on issues and decisions that impact the financial well-being of the county	Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE2	Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability	General Services, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE3	Develop a plan to utilize new and existing technology and infrastructure to improve customer service	Animal Services, County Library, General Services, Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE4	Provide information access to all customers ensuring consistency, transparency and customer confidence	County Library, Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE5	Engage employees to take personal ownership of the customer experience	Animal Services, County Library, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE6	Develop a countywide management philosophy that fosters employee well-being, inclusion and development	Animal Services, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group

Related Links

For additional information about the Community Services Group, refer to the website at:

- ◆ www.sdcounty.ca.gov/community

Executive Office Budget Changes and Operational Impact: 2015–16 to 2016–17

Staffing

No change in staffing

Expenditures

Decrease of \$1.5 million

- ◆ Services & Supplies—decrease of \$0.5 million due to completion of one-time facility and energy projects in Fiscal Year 2015–16.
- ◆ Management Reserves—decrease of \$1.0 million for a total of \$2.3 million for unanticipated Groupwide information technology and facility needs, based on actual use of reserves in recent fiscal years.

Revenues

Decrease of \$1.5 million

- ◆ Use of Fund Balance—decrease of \$1.6 million for a total of

\$5.3 million. Planned uses of fund balance include:

- ◆ \$2.3 million in management reserves for unanticipated Group information technology and facility needs;
- ◆ \$1.0 million for a triennial facility condition assessment effort;
- ◆ \$0.5 million for building automation system projects in various facilities;
- ◆ \$0.5 million for a fleet garage retrofit and renovation in Ramona to serve back country vehicles and equipment;
- ◆ \$0.4 million for the second and final phase of the development of a facility replacement strategic plan;
- ◆ \$0.3 million for implementation of a plug-in hybrid electric vehicle (PHEV) County vehicle pool;
- ◆ \$0.15 million for East Mesa Complex energy upgrades;
- ◆ \$0.15 million for inspection activities at various County fueling sites.
- ◆ General Purpose Revenue Allocation—increase of \$0.1 million for minor increases in negotiated Salaries & Benefits costs and ongoing information technology costs.

Executive Office Budget Changes and Operational Impact: 2016–17 to 2017–18

Decrease of \$5.4 million primarily due to the completion of one-time facility and energy projects in Fiscal Year 2016–17, as well as a reduction in the use of management reserves.



Group Staffing by Department						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Community Services Executive Office		8.00			8.00	8.00
Animal Services		124.00			128.00	128.00
County Library		273.50			274.00	274.00
General Services		364.00			378.00	378.00
Housing & Community Development		102.00			0.00	0.00
Purchasing and Contracting		56.00			56.00	56.00
Registrar of Voters		64.00			66.00	66.00
Total		991.50			910.00	910.00

Group Expenditures by Department						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Community Services Executive Office	\$ 3,234,288	\$ 9,693,167	\$ 18,232,700	\$ 6,752,993	\$ 8,226,563	\$ 2,825,855
Animal Services	16,028,484	16,305,204	17,611,766	17,033,125	17,604,133	17,261,231
County Library	37,070,467	38,653,437	43,475,372	40,104,635	40,970,875	41,141,328
General Services	172,005,133	197,807,330	234,123,539	171,717,945	198,312,358	197,038,348
Housing & Community Development	17,664,349	27,998,397	33,081,250	17,685,311	—	—
Purchasing and Contracting	9,123,052	10,619,262	10,658,053	9,876,945	13,107,029	11,598,970
County Successor Agency	5,711,491	8,067,074	8,742,691	6,562,851	7,820,129	7,820,129
Registrar of Voters	17,447,539	19,288,800	19,332,242	17,548,454	21,235,142	18,210,117
Total	\$ 278,284,801	\$ 328,432,671	\$ 385,257,612	\$ 287,282,259	\$ 307,276,229	\$ 295,895,978





Executive Office Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Community Services Executive Office		8.00			8.00	8.00
Total		8.00			8.00	8.00

Executive Office Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Community Services Executive Office	\$ 3,234,288	\$ 9,693,167	\$ 18,232,700	\$ 6,752,993	\$ 8,226,563	\$ 2,825,855
Total	\$ 3,234,288	\$ 9,693,167	\$ 18,232,700	\$ 6,752,993	\$ 8,226,563	\$ 2,825,855

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 1,432,679	\$ 1,424,886	\$ 1,554,886	\$ 1,553,621	\$ 1,442,091	\$ 1,460,694
Services & Supplies	1,754,584	5,018,281	14,760,538	5,199,372	4,534,472	1,365,161
Operating Transfers Out	47,025	—	417,276	—	—	—
Management Reserves	—	3,250,000	1,500,000	—	2,250,000	—
Total	\$ 3,234,288	\$ 9,693,167	\$ 18,232,700	\$ 6,752,993	\$ 8,226,563	\$ 2,825,855

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Intergovernmental Revenues	\$ 3,928	\$ —	\$ —	\$ 4,964	\$ —	\$ —
Charges For Current Services	969,850	1,062,049	1,062,049	1,062,229	1,068,247	1,068,247
Use of Fund Balance	566,377	6,851,059	15,390,592	3,905,741	5,260,500	—
General Purpose Revenue Allocation	1,694,132	1,780,059	1,780,059	1,780,059	1,897,816	1,757,608
Total	\$ 3,234,288	\$ 9,693,167	\$ 18,232,700	\$ 6,752,993	\$ 8,226,563	\$ 2,825,855





Animal Services

Mission Statement

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

Department Description

The Department of Animal Services (DAS) 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. Approximately 25,000 animals enter DAS' three shelters annually. DAS provides animal-related law enforcement, sheltering, medical and pet adoption services to the unincorporated area of the County and, by contract, to the cities of San Diego, Carlsbad, Del Mar, Encinitas, Santee and Solana Beach.

To ensure these critical services are provided, DAS has 128 staff and a budget of \$17.6 million.



- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - ▣ Increased County employees' understanding of all components of *Live Well San Diego* through an internal communication campaign. The increase was measured through a Health and Human Services Agency survey conducted in Fiscal Year 2015–16 and compared with survey conducted in Fiscal Year 2012–13. (HF5)

Strategic Initiative Legend

HF	SC	SE	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
▣	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Community Services Group Summary.

2015–16 Accomplishments



Healthy Families

- Promote the implementation of a service delivery system that is sensitive to those individuals who have been affected by traumatic circumstances
 - Worked with the Pets for Patriots organization to place pets in forever homes with veterans who participate in this program. The goal was to place ten animals through the Pets for Patriots' program. DAS discovered it was difficult to identify veterans prior to on-site adoptions. DAS modified its adoption application to include a question about veteran status to identify customers eligible for the program, and is working with Pets for Patriots on an incentive for faster discount/reimbursement.



Safe Communities

- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - ▣ Informed and educated county residents on emergency preparedness for their pets and themselves to help ensure they are protected in case of an emergency. (SC1)
 - ◆ Participated in four Community Emergency Response Team (CERT) meetings this year.
 - ◆ Conducted 15 presentations to community groups this year.
- Plan, build and maintain safe communities to improve the quality of life for all residents
 - ▣ Promoted community safety and injury prevention by conducting 50 dog bite prevention presentations this year to area schools and other organizations that encounter dogs during normal operations. (SC3)
 - ▣ Exceeded the goal of providing 10 dog bite prevention presentations by making 14 presentations this year to County departments and local area companies to promote the safety of employees who may encounter dogs in the scope of their duties (e.g., SDG&E and the U.S. Postal Service). (SC3)
 - Achieved goal of 0% euthanasia of any healthy, friendly animal by reuniting lost pets with their owner or through adoption to a new family.

- Responded to 98% of patrol calls on time according to DAS protocols for responding to various levels of priority calls, exceeding the goal of 94.4%.
- Conducted seven out of eight classes this year for the Responsible Pet Ownership program to teach responsible pet ownership to animal law violators and to reduce the burden on the court system. Courts have not referred enough citizens to DAS to meet the goal of eight classes.
- Enhanced children’s awareness of animal welfare issues and promoted the humane treatment of animals through participation in a joint facility tour and education program with the San Diego Humane Society, and by co-hosting 14 classroom or youth group visits this year to the Campus for Animal Care or other County animal shelters. These educational endeavors helped ensure that both animals and people are protected from neglect and abuse, promoting safe communities.
- Conducted 22 presentations this year to community or industry groups describing DAS services, disaster preparedness, animal health and welfare issues, cruelty investigations and/or new animal-related legislation, exceeding the goal of 8 presentations.
- Submitted ten articles this year to trade journals or community publications to highlight DAS services, animal health and welfare issues, and dog bite prevention and/or adoption opportunities.
- DAS continuously improved the welfare of the animals in its care through best practices, innovation and creative strategies. To fulfill its mission and provide maximum service and value to the community, DAS focused on the following key objectives:
 - ◆ Ensured that 84.9% of 20,333 sheltered dogs and cats were reunited with their owner or adopted into a new home.
 - ◆ Ensured that no treatable animals that come into our shelter were euthanized by providing medical care when resources allow and placing animals with rescue partners or adopters since July 1, 2015. In collaboration with the San Diego Animal Welfare Coalition (SDAWC), the department has also embarked on an ambitious long-term goal of zero euthanasia of any healthy or treatable homeless pet. This coalition of shelters and other animal welfare agencies will work together to transfer, foster, treat or find solutions other than euthanizing a healthy treatable pet.

Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Ensured all finance staff in the department participated in financial literacy training. (OE2)

- Strengthen our customer service culture to ensure a positive customer experience
 - Ensured customers are provided with superior services by being responsive to customers’ needs, professional, courteous, attentive and knowledgeable; achieved a customer satisfaction rating of 4.76 (on a scale of 1 to 5, with 5 being “excellent”). (OE5)
 - Trained 100% of staff regarding resources available to members of the public for animals with treatable medical and behavioral issues, including those organizations which provide financial assistance to people facing a hardship in caring for their animal(s).
 - Ensured that staff contacted rescue groups on 100% of animals with a treatable medical or behavioral issue prior to euthanasia.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Continued to seek qualified diverse applicants by attending one job fair this year and advertising positions in periodicals targeted to minority populations in order to fill positions as needed. DAS focus was on animal adoption outreach events instead of job fairs this fiscal year.

2016–18 Objectives



Healthy Families

- Promote the implementation of a service delivery system that is sensitive to individuals’ needs
 - Participate in a minimum of one veterans and one homeless event per year.
 - Promote and conduct a minimum of two vaccination, licensing and microchip clinics in the department’s top underserved areas per year in collaboration with those communities and external partners.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Ensure that 0% of treatable animals that come into our shelter are euthanized by providing medical care when resources allow and placing animals with rescue partners or adopters. (SC3)
 - Achieve a goal of 0% euthanasia of any healthy, friendly animal by reuniting lost pets with their owner or through adoption to a new family. (SC3)
 - Respond to 96% of patrol calls on time according to department protocols. (SC3)
 - Create procedures, evaluate best practices and implement the ICE Black Box phone app to investigate suspected incidents of crimes against animals. (SC3)



- Partner with the Department of Human Resources to implement an enterprisewide online training to increase staff awareness of safety during animal encounters. (SC3)
- Ensure that 80% of an estimated 25,000 sheltered dogs and cats are reunited with their owner or adopted into a new home.
- All San Diego youth are protected from crime, neglect and abuse
 - Create a dog bite prevention education video for distribution to at-risk communities. (SC6)

- Support the procurement and implementation of Phase 1 capital improvements of the County Animal Shelter, Bonita. (OE3)
- Research and select a vendor to implement electronic field payments. (OE3)
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensure customers are provided with superior services by being responsive, professional, courteous, attentive and knowledgeable; achieve a customer satisfaction rating of 4.72 (on a scale of 1 to 5, with 5 being “excellent”). (OE5)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Conduct a department training needs assessment and create an annual training program for staff and volunteers for professional development and consistency in core competencies. (OE6)



Sustainable Environments

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Form a Volunteer Program Action Team to implement business process improvements to enhance the DAS Volunteer Program and increase volunteer and staff engagement. (SE6)
 - Collaborate with the Registrar of Voters to include DAS advertisements in the sample ballot for the November 8, 2016 Presidential General Election. (SE6)



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service and delivery to our customers

Related Links

For additional information about the Department of Animal Services, refer to the website at:

◆ www.sddac.com

Follow DAS on Facebook at:

◆ www.facebook.com/sddac

Performance Measures	2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
 Sheltered dogs and cats either adopted or reunited with owners	82.7% of 19,450	71.4%	84.9% of 20,333	80.0%	80.0%
On-time patrol response ¹	97% of 28,133 calls	94.4%	98.0%	96.0%	96.0%
Adoptable shelter animals euthanized ²	0.0%	0.0%	0.0%	0.0%	0.0%
Treatable animals euthanized ³	12.8%	12.9%	0.0%	0.0%	0.0%
 Customer Satisfaction Rating ⁴	4.67	4.72	4.76	4.72	4.72

Table Notes

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

² Treatable animals are only tracked in connection with euthanasia. Animals that are claimed or adopted are not medically or behaviorally categorized.

³ The Department in collaboration with the San Diego Animal Welfare Coalition (SDAWC) has also embarked on an ambitious goal of zero euthanasia of any healthy or treatable homeless pet. This coalition of shelters and other animal welfare agencies will work together to transfer, foster, treat or find solutions other than euthanizing a healthy treatable pet.

⁴ Scale of 1 to 5, with 5 being “excellent”.

Budget Changes and Operational Impact: 2015–16 to 2016–17

Staffing

Increase of 4.00 staff years to coordinate volunteer services and human resources for all three County animal shelters, with technician and veterinary services for the regional shelter in Carlsbad.

Expenditures

Net increase of \$1.3 million

- ◆ Salaries & Benefits—increase of \$1.0 million due to the increase in staffing detailed above, negotiated labor agreements and workers' compensation costs.
- ◆ Services & Supplies—increase of \$0.3 million primarily due to Facilities Management internal service fund charges.

Revenues

Net increase of \$1.3 million

- ◆ Licenses Permits & Franchises—increase of \$0.2 million in anticipated dog license renewals.
- ◆ Charges for Current Services—increase of \$0.7 million for the contract cities' proportional share of cost of the department's operating budget.
- ◆ Use of Fund Balance—increase of \$0.5 million for a total of \$0.5 million. Use of fund balance for one-time only projects for shelter security needs, Sunday hours pilot program, and upgrade to department's public facing website.
- ◆ General Purpose Revenue—decrease of \$0.1 million to reflect a slight decrease in ongoing expenditures and re-definition of certain one-time expenditures.

Budget Changes and Operational Impact: 2016–17 to 2017–18

Changes reflect increased staffing detailed above.





Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Animal Services		124.00			128.00	128.00
Total		124.00			128.00	128.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Animal Services	\$ 16,028,484	\$ 16,305,204	\$ 17,611,766	\$ 17,033,125	\$ 17,604,133	\$ 17,261,231
Total	\$ 16,028,484	\$ 16,305,204	\$ 17,611,766	\$ 17,033,125	\$ 17,604,133	\$ 17,261,231

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 11,303,827	\$ 11,425,271	\$ 11,462,765	\$ 11,462,765	\$ 12,407,437	\$ 12,214,535
Services & Supplies	4,708,048	4,879,933	6,134,347	5,561,743	5,196,696	5,046,696
Capital Assets Equipment	18,090	—	14,654	13,883	—	—
Expenditure Transfer & Reimbursements	(1,481)	—	—	(5,265)	—	—
Total	\$ 16,028,484	\$ 16,305,204	\$ 17,611,766	\$ 17,033,125	\$ 17,604,133	\$ 17,261,231

Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Licenses Permits & Franchises	\$ 2,038,543	\$ 1,893,391	\$ 1,893,391	\$ 1,973,846	\$ 2,110,000	\$ 2,110,000
Fines, Forfeitures & Penalties	1,644	3,000	3,000	1,377	1,500	1,500
Revenue From Use of Money & Property	93,623	66,061	66,061	63,795	96,061	96,061
Intergovernmental Revenues	—	—	—	10,694	—	—
Charges For Current Services	10,815,148	11,089,647	11,089,647	11,175,929	11,769,841	11,769,841
Miscellaneous Revenues	46,612	36,000	36,000	37,684	39,800	39,800
Use of Fund Balance	(111,265)	—	1,306,562	552,695	508,553	—
General Purpose Revenue Allocation	3,144,179	3,217,105	3,217,105	3,217,105	3,078,378	3,244,029
Total	\$ 16,028,484	\$ 16,305,204	\$ 17,611,766	\$ 17,033,125	\$ 17,604,133	\$ 17,261,231





County Library

Mission Statement

To inform, educate, inspire and entertain.

Department Description

The San Diego County Library (SDCL) provides services at 33 branch libraries, 2 mobile libraries, and 2 Library-to-Go kiosks. Library services include providing information in print, non-print and online formats for lifelong learning; promoting reading and literacy skills; instruction and 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.

To ensure these critical services are provided, the County Library has 274.00 staff years and a budget of \$41.0 million.



- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - ▣ Increased County employees' understanding of all components of *Live Well San Diego* through an internal communication campaign. The increase was measured through a survey conducted in Fiscal Year 2015–16 and compared with survey conducted in Fiscal Year 2012–13. (HF5)

Strategic Initiative Legend

HF	SC	SE	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
▣	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Community Services Group Summary.

2015–16 Accomplishments



Healthy Families

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - ▣ Maintained partnership with Health and Human Services agency to promote a healthy lifestyle for children in at-risk neighborhoods. (HF2)
 - ◆ Offered the Rockin' Recess program in conjunction with the Summer Lunch Program by hosting over 50 sessions during the summer months. SDCL exceeded levels of service by 6 sessions in the summer.
 - Supported the County of San Diego's *Live Well San Diego* Building Better Health Initiative by offering more than 300 healthy lifestyle programs for all ages every month. SDCL exceeded levels of service by 3 healthy lifestyle programs per month.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Provided students and families a safe place for the pursuit of education and constructive civic engagement in support of the County's *Live Well San Diego* Living Safely initiative by offering over 300 after-school programs each month. SDCL exceeded levels of service by 8 after-school programs per month.



Sustainable Environments

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Ensured that collections and library materials are current and relevant to meeting the needs and interests of a dynamic community by achieving 7.82 times per item and exceeding the planned annual average circulation of 7.0 times per item.
 - Provided relevant adult programs that promote lifelong learning and civic engagement by serving more than 195,000 participants. SDCL exceeded past levels of service by serving more than 70,000 program participants.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Ensured all finance staff in the department participated in financial literacy training. (OE2)
- Provide and promote services that increase consumer and business confidence
 - Met the informational, recreational and cultural needs of the community and actively promote reading and lifelong learning by ensuring the public has access to library resources and services and that the SDCL has the capacity to meet these goals.
 - ◆ Maintained the planned schedule of library operations.
 - ◆ Provided virtual library services that are available and relevant such as e-books, audio downloads, video downloads and access to premium databases.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Currently implementing a software upgrade in preparation for a new Integrated Library System (Library's database) which will provide faster and more reliable library services to customers. SDCL is in the process of upgrading their current library database system. (OE3)
 - Updated the Library's website to maximize customer usability and access to the library collection and visiting authors. (OE4)
 - Obtained approval for installation of a 24/7 Library-to-Go kiosk at three locations: Encinitas, Chula Vista, and Boulevard. Installation for all three locations is expected to be completed by the end of February 2017.
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensured customers are provided with quality programs that are current, relevant, and engaging by achieving an average customer satisfaction rating of 4.94 (on a scale of 1 to 5, with 5 being "excellent") for SDCL programs. (OE5)
 - Ensured customers are provided with superior services by being responsive to customers' needs, professional, courteous, attentive and knowledgeable by achieving an average customer satisfaction rating of 4.62 (on a scale of 1 to 5, with 5 being "excellent").

2016–18 Objectives



Healthy Families

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it

- Support the County of San Diego's *Live Well San Diego* Building Better Health initiative by offering more than 20,000 free summer meals to youth under the age of 18 in high-need neighborhoods during the summer months. (HF2)
- Support the County of San Diego's *Live Well San Diego* Building Better Health Initiative by offering more than 325 healthy lifestyle programs for all ages every month. (HF2)



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Provide students and families a safe place for the pursuit of education and constructive civic engagement in support of the County's *Live Well San Diego* Living Safely initiative by offering an average of 300 after-school programs each month.



Sustainable Environments

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Provide relevant adult programs that promote lifelong learning and civic engagement by serving more than 150,000 participants.
 - Ensure that collections and library materials are current and relevant to meeting the needs and interests of a dynamic community by obtaining the planned annual average circulation of 7.0 times per item.



Operational Excellence

- Provide and promote services that increase consumer and business confidence
 - Meet the informational, recreational and cultural needs of the community and actively promote reading and life-long learning by ensuring the public has access to library resources and services and that the SDCL has the capacity to meet these goals.
 - ◆ Maintain the planned schedule of library operations.
 - ◆ Provide virtual library services that are available and relevant such as e-books, audio downloads, video downloads and access to premium databases.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Implement a software upgrade in preparation for a new hosted Integrated Library System (Library's database) which will provide faster and more reliable library services to customers. (OE3)
 - Update the Library's website to maximize customer usability and access to the library collection and visiting authors. (OE4)



- Capture and tell SDCL’s stories by highlighting branch Signature Events through publicity, media coverage, and photography. (OE4)
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensure customers are provided with quality programs that are current, relevant, and engaging by achieving an average customer satisfaction rating of 4.75 or higher (on a scale of 1 to 5, with 5 being “excellent”) for SDCL programs. (OE5)

- Ensure customers are provided with superior services by being responsive to customers’ needs, professional, courteous, attentive and knowledgeable by achieving an average customer satisfaction rating of 4.60 or higher (on a scale of 1 to 5, with 5 being “excellent”).

Related Links

For additional information about the County Library, refer to the website at:

◆ www.sdcl.org/

Follow SDCL on Facebook at:

◆ www.facebook.com/sdcountylibrary

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Annual average circulation per item ¹	7.47	7.00	7.82	7.00	7.00
	Library hours open ²	107,284	107,200	107,456	107,400	107,600
	Annual SDCL Virtual Branch Visitors ³	18,269,533	14,000,000	15,007,349	14,000,000	14,000,000
	SDCL virtual library resource sharing and services per capita ⁴	1.08	1.60	1.18	1.10	1.10
	Average customer satisfaction rating ⁵	4.50	4.60	4.62	4.60	4.60
	Average satisfaction of attendees at programs designed to meet the diverse needs of San Diego County ⁶	4.87	4.75	4.94	4.75	4.75
	Annual count of foot traffic at the library ⁷	5,614,871	5,700,000	5,448,519	5,400,000	5,400,000

Table Notes

¹ Annual average circulation per item represents how relevant the materials are to customers. A higher level of circulation means that the materials are what customers want in the collection. The Fiscal Year 2015–16 Actual circulation is higher than the Fiscal Year 2015–16 Adopted level due to an increase in library materials budget from past fiscal years.

² Library hours open represents the overall level of accessibility that the community has to the library branches/kiosks. The Fiscal Year 2015–16 Actual number of hours open is higher than the Fiscal Year 2015–16 Adopted level due to no occurrences of unanticipated circumstances to decrease branch operating hours, plus the addition of Monday service hours for the new Alpine Library in late May.

³ “Virtual Branch Visitors” reflects the number of page views recorded for the following areas of the SDCL website: Kids Corner, Teen Lounge, Encore Catalog, Book Letters reading suggestion sites, SDCL website, or Classic Catalog.

⁴ Measures the use of premium databases, e-books, audiobook and magazine downloads, interlibrary (resource) sharing and online services by library customers, and represents the penetration of virtual library services and resource sharing in the community. Usage of virtual library and resource sharing services may be considered comparable to, but will be less than, annual average circulation per item, as customers must use and be comfortable with technology to access virtual library and resource sharing services. The Fiscal Year 2015–16 Actual level is lower than the Fiscal Year 2015–16 Adopted level due to a decrease in database usage with the popularity of research on the internet.

⁵On a scale of 1 to 5, with 5 being the highest level of customer satisfaction. Customer satisfaction indicates how individuals perceive SDCL's ability to provide services of value to them.

⁶On a scale of 1 to 5, with 5 being the highest level of satisfaction. High satisfaction for targeted programs indicates attendees' individual perceptions of how well SDCL is meeting the needs of a diverse population.

⁷The number of persons using the library is a critical measure of the success of SDCL. This measure is taken from "people counters" that are installed at the entrance of each branch library. Any increase shows the growth in use of physical library services. The Fiscal Year 2015–16 Actual level is lower than the Fiscal Year 2015–16 Adopted Level due to better economy: libraries are busier during economic contractions. Concurrent with growing economy, foot traffic decreases; customers have increased disposable income minimizing market advantage of the free library services.

Budget Changes and Operational Impact: 2015–16 to 2016–17

Staffing

Net increase of 0.50 staff year

- ◆ Increase of 0.50 staff year to support the newly expanded Imperial Beach library.

Expenditures

Net increase of \$2.3 million

- ◆ Salaries & Benefits—increase of \$0.9 million due to the increase in salaries and wages, County retirement contributions, flex credit, and worker's compensation costs.
- ◆ Services & Supplies—increase of \$1.3 million primarily due to:
 - ◆ \$1.0 million in books and library materials.
 - ◆ \$0.2 million in Department of General Services ISF costs.
 - ◆ \$0.1 million in distributed countywide cost allocation plan.
- ◆ Capital Assets Equipment—increase of \$0.1 million due to procurement of an automated materials handler machine (book sorter) at library headquarters.

Revenues

Net increase of \$2.3 million

- ◆ Taxes Current Property—increase of \$0.9 million in revenue from Property Taxes.
- ◆ Other Financing Sources—decrease of \$0.3 million in one-time funding due to completed plan to install a library kiosk.
- ◆ Use of Fund Balance—increase of \$1.7 million for a total budget of \$4.5 million.
 - ◆ \$2.6 million in books and library materials.
 - ◆ \$1.0 million in management reserves for unanticipated needs.
 - ◆ \$0.4 million to procure an automated materials handler.
 - ◆ \$0.3 million to provide a match for public donations for library materials.
 - ◆ \$0.2 million for IT costs for the new Imperial Beach site installation.

Budget Changes and Operational Impact: 2016–17 to 2017–18

A net increase of \$0.2 million in total expenditures is primarily due to an increase in Salaries and Benefits for previously negotiated salary increases and an increase in County retirement contributions.



Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Library Operations and Administration		18.80			18.50	18.50
Library Professional & Technical Support Service		37.80			36.80	36.80
Library Branch Operations		217.00			218.80	218.80
Total		273.50			274.00	274.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Library Operations and Administration	\$ 3,967,800	\$ 5,437,242	\$ 5,444,181	\$ 3,880,149	\$ 5,623,138	\$ 5,647,496
Library Professional & Technical Support Service	9,507,020	10,554,244	12,408,416	10,732,930	11,698,347	11,320,402
Library Branch Operations	23,595,647	22,661,951	25,622,775	25,491,555	23,649,390	24,173,430
Total	\$ 37,070,467	\$ 38,653,437	\$ 43,475,372	\$ 40,104,635	\$ 40,970,875	\$ 41,141,328

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 22,010,279	\$ 22,958,964	\$ 22,958,964	\$ 22,917,858	\$ 23,871,470	\$ 24,142,940
Services & Supplies	15,041,994	14,394,473	18,531,408	16,687,302	15,699,405	15,698,388
Capital Assets Equipment	18,193	300,000	985,000	499,475	400,000	300,000
Management Reserves	—	1,000,000	1,000,000	—	1,000,000	1,000,000
Total	\$ 37,070,467	\$ 38,653,437	\$ 43,475,372	\$ 40,104,635	\$ 40,970,875	\$ 41,141,328



Budget by Categories of Revenues

	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Taxes Current Property	\$ 30,241,711	\$ 30,260,627	\$ 30,260,627	\$ 31,958,797	\$ 31,148,962	\$ 32,083,431
Taxes Other Than Current Secured	445,816	421,461	421,461	458,948	459,042	472,813
Revenue From Use of Money & Property	54,080	105,000	105,000	71,227	105,000	105,000
Intergovernmental Revenues	4,253,200	3,048,521	3,187,950	4,666,572	3,048,521	3,048,521
Charges For Current Services	870,526	1,138,112	1,138,112	893,485	1,138,112	1,138,112
Miscellaneous Revenues	1,079,608	553,821	1,119,789	1,076,077	553,821	553,821
Other Financing Sources	325,700	300,000	1,450,000	588,837	—	—
Use of Fund Balance	(200,174)	2,825,895	5,792,433	390,692	4,517,417	3,739,630
Total	\$ 37,070,467	\$ 38,653,437	\$ 43,475,372	\$ 40,104,635	\$ 40,970,875	\$ 41,141,328



General Services

Mission Statement

To provide cost-effective, efficient, high-quality and timely support services to County clients enabling them to fulfill their mission to the public.

Department Description

The Department of General Services (DGS) is an internal service department within the County of San Diego. DGS ensures that other County departments have the necessary facilities, workspaces, services and vehicles to accomplish their business objectives. These services include management of over 410 real estate leases; management of major maintenance and capital improvement projects; facility maintenance, security and mail management services totaling \$57 million; and acquisition, maintenance and refueling of over 4,100 fleet vehicles. DGS is also a committed leader in energy and sustainability and has been recognized for its efforts in conserving energy resources while promoting expansion of renewable sources of energy in the County.

To ensure these critical services are provided, DGS has 378.00 staff years and a budget of \$198.3 million.



through a survey conducted by HHSA in Fiscal Year 2015–16 and compared with survey conducted in Fiscal Year 2012–13. (HF5)

Strategic Initiative Legend

HF	SC	SE	OE
○	●	□	■
			◆

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Community Services Group Summary.

2015–16 Accomplishments

Healthy Families

- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - Increased County employees’ understanding of all components of *Live Well San Diego* through an internal communication campaign. The increase was measured

Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Provided time-critical (24/7) maintenance response to emergency requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure, by responding to and initiating corrective action for 100% (1,532) of all emergency requests within 4 hours of notification. (SC3)
 - Supported client departments in their public safety efforts.
 - ◆ Maintained availability of County-supported fire apparatus at 94% (73 of 78).
 - ◆ Ensured maximum availability of law enforcement patrol vehicles at 96% (498 of 519).
 - ◆ Developed real estate project criteria and delivery strategy for the migration to new technology for the Countywide Regional Communications System.

Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Improved County operations through sustainability efforts such as energy conservation, potable water conservation, use of alternative energy generation systems, continuing to require green building design for all new facilities and major renovations, and through recycling.
 - ◆ Reduced annual building energy use intensity by 1.8%, comparing Fiscal Year 2015–16 to Fiscal Year 2014–15, exceeding the goal of 1.5%.

- ◆ Prepared greenhouse gas (GHG) inventories of County operations for calendar years 2014 and 2015. Achieved a 4% reduction in total greenhouse gas emissions in 2015 compared to the prior calendar year.
- ◆ Incorporated the strategies of the Green Fleet Action plan into the annual vehicle replacement planning process to reduce the County's vehicle-related greenhouse gas emissions.

 Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Ensured all finance staff in the department participated in financial literacy training. (OE2)
 - Completed 96% (7,603 of 7,920) of vehicle and mobile equipment preventive maintenance actions to maximize the operational effectiveness of County vehicles.
 - Maximized postage discounts by bar coding a minimum of 97% (5,655,277 of 5,807,536) of all presort business letters, exceeding the goal of 95%.
 - Monitored leases on County-owned property ensuring rents were paid within 30 days of due date for 97% (212 of 219) of the leases.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Completed 100% (27,600) of targeted preventive maintenance activities to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these systems, exceeding the goal of 96%. (OE3)
 - Received the 2015 California Counties Facilities Services Association Public Facilities Award of Excellence (9th consecutive award) for exceptional dedication to facility management best practices, process innovation, staff development, department automation, energy programs, and environmental improvements.
 - Anticipated award of a design-build contract for the construction of the new Pine Valley Fire Station by spring 2016 was delayed due to requirement to acquire additional land.
 - Prepared leased space for relocation of initial departments to allow remodel of the Hall of Justice and to accommodate the State's accelerated bridge connection to the new Courthouse. Prepared plans for the relocation of other displaced departments in the current downtown Courthouse.
 - Completed the design-build construction of the new Alpine Library as the first Zero Net Energy County building in spring 2016.
 - Anticipated completion of the design-build construction of the new Imperial Beach Library in fall 2016.

- Anticipated award of a design-build contract for the construction of the new Borrego Springs Library and Park was delayed by the land donation process. The procurement is anticipated to begin in 2016.
- Completed Phase 2 construction of the new Las Colinas Detention and Reentry Facility in January 2016.
- Completed construction of the Cedar and Kettner Development Parking Structure in October 2015.
- Awarded the design-build contract for construction of the new HHS Crisis Residential Facility in Escondido.
- Began construction-manager-at-risk construction of improvements in the East County Regional Center for the District Attorney. Completion by fall 2016 was delayed by the State and contractor procurement and is anticipated by December 2017.
- Completed construction of the COC Fleet Services Facility and Parking Structure in spring 2016.
- Anticipate construction of the new COC Crime Lab and Evidence Warehouse to begin in summer 2016 for completion in summer 2018.
- Advertised the design-build project to replace the Oceanside Regional Administration, Mental Health Center, Public Health Center and associated operations with a new HHS North Coastal Facility on the current Mission and Barnes property for completion in spring 2018.
- Continued assessment of aging Health and Human Services buildings.
 - ◆ Determined options for replacement/renewal and consolidation of certain Family Resource Centers, including completion of move of the Escondido facility into the new North Inland Live Well Center which includes a Military Veterans Resource Center.
 - ◆ Developed Major Maintenance Improvement Plan and Capital Improvement Needs Assessment recommendations for specific projects.
- Continued strategic facility planning efforts with departments in aging buildings in a strategic view of their programs and facilities. Using the internally developed Facility Effectiveness Assessment Tool—an analysis extending facility condition assessments to incorporate location, costs and department program delivery metrics — and worked with departments to integrate program needs into the analysis and prioritization of facility requirements.

2016–18 Objectives

 Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents





- Provide time-critical (24/7) maintenance response to emergency requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure, by responding to and initiating corrective action for 100% (1,500) of all emergency requests within 4 hours of notification. (SC3)
- Support client departments in their public safety efforts.
 - ◆ Maintain availability of County-supported fire apparatus at 87% (71 of 82).
 - ◆ Ensure maximum availability of law enforcement patrol vehicles at 95% (527 of 555).



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Improve County operations through sustainability efforts such as energy conservation, potable water conservation, use of alternative energy generation systems, continuing to require green building design for all new facilities and major renovations, and through recycling.
 - ◆ Reduce annual building energy use intensity by 1.5%, comparing Fiscal Year 2016–17 to Fiscal Year 2015–16.
 - ◆ Prepare greenhouse gas (GHG) inventories of County operations for calendar years 2016 and 2017. Achieve a 1% reduction in total greenhouse gas emissions each year compared to the prior calendar year.
 - ◆ Continue to incorporate the strategies of the Green Fleet Action plan into the annual vehicle replacement planning process to reduce the County's vehicle-related greenhouse gas emissions.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Maximize postage discounts by bar coding a minimum of 98% (5,500,000 of 5,600,000) of all presort business letters.
 - Monitor leases on County-owned property ensuring rents are paid within 30 days of due date for 97% (218 of 224) of the leases.
- Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability
 - Assign online financial literacy course to all front line fiscal staff to be completed by June 30, 2017. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Complete 96% (26,500 of 27,600) of targeted preventive maintenance activities to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these systems. (OE3)

- Coordinate with the San Diego County Fire Authority to install an appropriate level of fueling infrastructure at various rural fire stations throughout the county to ensure access to fuel for fire apparatus and support vehicles. (OE3)
- Support client departments in relocating to more efficient facilities located in areas that provide optimal service to customers. (OE3)
 - ◆ Relocate the Probation Department from the aging Ohio Street Office in San Diego to newer facilities with potential co-location opportunities with other County departments.
 - ◆ Relocate Sheriff's Court Services from the San Diego Office to either a new leased facility or County-owned property in downtown San Diego by Spring 2017.
 - ◆ Relocate HHS Child Welfare Services from the aging County-owned North Central Facility at 6950 Levant Street, San Diego, to a new leased facility by December 31, 2016.
 - ◆ Relocate the Department of Child Support Services from downtown San Diego into various offices throughout the county to better align service locations to client needs.
- Complete 95% (7,745 of 8,153) of vehicle preventive maintenance actions in order to maximize vehicle life cycle.
- Complete the construction of the new COC Crime Lab and Evidence Warehouse in summer 2018.
- Complete the construction of the new Imperial Beach Library.
- Advertise and award the design-build contract for the construction of the new Pine Valley Fire Station by fall 2016.
- Advertise and award the design-build contract for the construction of the new Santa Ysabel Nature Center in summer 2016 for completion in early 2018.
- Advertise and award the design-build contract for the construction of a new Assessor/Recorder/County Clerk El Cajon Branch Office Building in 2016 to replace the current County facility, for completion in fall 2018.
- Advertise and award the design-build contract for construction of the 4S Ranch Library expansion by 2017.
- Advertise and award the design-build contract for construction of the South County Animal Shelter in Bonita (Phase I) by 2017.
- Complete site search and land acquisition for the Lakeside Library by Fall 2016.

Related Links

For additional information about the Department of General Services, refer to the website at:

- ◆ www.sdcounty.ca.gov/general_services



Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Law enforcement patrol vehicles available	95% of 555	95% of 555	96% of 519	95% of 555	95% of 555
	Fire services program apparatus available	94% of 77	85% of 77	94% of 78	87% of 82	87% of 85
	Time critical (24/7) emergency facilities maintenance requirements responded to and corrective action initiated within 4 hours of notification ¹	100% of 1,010	100% of 1,000	100% of 1,532	100% of 1,500	100% of 1,500
	Energy Use Intensity (EUI) decrease ²	12% of 83.14 kBTU/SF	1.5% of 72.92 kBTU/SF	1.8% of 72.92 kBTU/SF	1.5% of 71.61 kBTU/SF	1% of 70.89 kBTU/SF
	County operations greenhouse gas (GHG) emissions reduction ³	11.5% of 144,417 Metric Tons CO2e	1% of 127,832 Metric Tons CO2e	4% of 127,832 Metric Tons CO2e	1% of 122,495 Metric Tons CO2e	1% of 121,270 Metric Tons CO2e
	Major Maintenance Improvement Plan and capital projects completed within estimated budget ⁴	98% of 64	93% of 150	95.2% of 42	93% of 150	93% of 150
	Annual facilities' preventive maintenance actions completed ⁵	98% of 27,600	96% of 27,600	100% of 27,600	96% of 27,600	96% of 27,600
	Applicable monthly mail bar coded/ total pieces of mail ⁶	95% of 500,000	95% of 500,000	97% of 5,807,536	98% of 5,600,000	98% of 5,600,000
	Leases managed less than 30 days delinquent ⁷	99% of 235	97% of 238	97% of 219	97% of 224	97% of 224

Table Notes

- ¹ The baseline reflects the actual emergency requests in historical/current fiscal years and estimated requests in future fiscal years.
- ² Energy Use Intensity (EUI) is calculated by taking the total energy consumed (Natural Gas and Electricity) in one year (measured in kBTU) and dividing it by total gross square feet of all County properties with energy accounts. The reduction is mainly attributed to completed energy conservation projects and the addition of the newly opened Cedar & Kettner Parking Garage.
- ³ Data on GHG emissions in the Stationary Combustion category (natural gas consumption and emergency generator usage/testing) and the replacement of older fleet vehicles with new more efficient models is gathered by calendar year (January-December) versus fiscal year (July-June).
- ⁴ In Fiscal Year 2015–16 there were 120 Major Maintenance Improvement Projects and capital projects. Of these, 40 of 42 projects were completed within budget, the remaining 78 projects rolled over to the following fiscal year as planned.
- ⁵ The baseline reflects estimated Preventive Maintenance actions performed each fiscal year.
- ⁶ The baseline reflects the actual letter volume in historical/current fiscal years and estimated letter volume in future fiscal years. The Fiscal Year 2015–16 Estimated Actuals is measured with a new baseline that includes all presort business letters. Goals for Fiscal Year 2016–17 and 2017–18 reflect the new baseline.
- ⁷ The baseline reflects the actual # of leases in historical/current fiscal years and estimated # of leases in future fiscal years.



Budget Changes and Operational Impact: 2015–16 to 2016–17

Staffing

Increase of 14.00 staff years

- ◆ Increase of 8.00 staff years in the Facilities Management Internal Service Fund.
 - ❖ 4.00 staff years for the East Mesa Detention Facility Complex.
 - ❖ 3.00 staff years to support the Project Management Division.
 - ❖ 1.00 staff year for administrative support.
- ◆ Increase of 6.00 staff years in the Fleet Management Internal Service Fund.
 - ❖ 3.00 staff years to support the increased operational requirements for increases in vehicle inventory.
 - ❖ 2.00 staff years for the administrative and technical support of Fleet Management.
 - ❖ 1.00 staff year to support the management and environmental compliance of County fuel sites.

Expenditures

Net increase of \$0.5 million

- ◆ Salaries & Benefits—increase of \$2.6 million due to the addition of 14.00 staff years as described above and as a result of negotiated labor agreements and retirement contributions.
- ◆ Services and Supplies—net decrease of \$15.1 million.
 - ❖ Decrease of \$27.1 million for major maintenance projects based on the Fiscal Year 2016–17 Major Maintenance Improvement Plan and to align with projected spending.
 - ❖ Decrease of \$0.3 million for costs associated with the Electric Vehicle Supply Equipment grant which is expiring in Fiscal Year 2016–17.
 - ❖ Increase of \$4.1 million due to rebudgets of major maintenance projects planned for Fiscal Year 2015–16 that will be completed in Fiscal Year 2016–17.
 - ❖ Increase of \$3.0 million in utility costs to align with projected expenses for new and expanding facilities including the East Mesa Reentry Facility, Cedar & Kettner Parking Garage, and Fire Authority sites.
 - ❖ Increase of \$2.2 million for major maintenance projects primarily to support Energy and Sustainability projects.
 - ❖ Increase of \$2.2 million for contracted services and maintenance of County-owned facilities.
 - ❖ Increase of \$0.8 million related to vehicle equipment and repair costs.

- ◆ Other Charges—increase of \$1.7 million related to additional depreciation costs for replacement vehicles (\$1.3 million) and the repayment of loans which are used to fund energy efficiency projects (\$0.4 million).
- ◆ Capital Assets Equipment—increase of \$9.7 million for replacement vehicles.
- ◆ Operating Transfers Out—increase of \$1.6 million to reflect the increase in transfers to the Major Maintenance Internal Service Fund required to fund On-Bill Financing energy efficiency projects.

Revenues

Net increase of \$0.5 million

- ◆ Intergovernmental Revenues—decrease of \$0.3 million related to the expiration of the Electric Vehicle Supply Grant as described above.
- ◆ Charges for Current Services—net decrease of \$9.8 million.
 - ❖ Decrease of \$27.1 million to align with projected spending for major maintenance projects.
 - ❖ Increase of \$11.0 million due to an increase in the cost of services provided to client departments.
 - ❖ Increase of \$6.3 million for major maintenance projects that will be completed in Fiscal Year 2016–17.
- ◆ Miscellaneous Revenues—increase of \$0.2 million due to an increase in recovered expenditures related to fleet services.
- ◆ Other Financing Sources—increase of \$1.7 million primarily to fund the On-Bill Financing projects in the Major Maintenance Internal Service Fund (\$1.6 million) and due to an increase in the gain on the sale of capital assets (\$0.1 million).
- ◆ Use of Fund Balance—increase of \$8.7 million for a total of \$19.0 million.
 - ❖ \$16.3 million to fund the Fleet Management Internal Service Fund countywide replacement acquisition program.
 - ❖ \$2.5 million is due to a technical adjustment to offset the liability recorded for On-Bill Financing projects.
 - ❖ \$0.2 million to transfer Building Information Model (BIM) data on spaces, areas, and equipment into Tririga, the County's facility management information system.

Budget Changes and Operational Impact: 2016–17 to 2017–18

Decrease of \$1.3 million primarily due to the anticipated completion of one-time projects.



Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Facilities Management Internal Service Fund		304.00			312.00	312.00
Fleet Management Internal Service Fund		60.00			66.00	66.00
Total		364.00			378.00	378.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Facilities Management Internal Service Fund	\$ 121,343,257	\$ 145,171,081	\$ 164,685,057	\$ 129,707,703	\$ 132,341,660	\$ 132,002,236
Fleet Management Internal Service Fund	47,769,710	50,641,249	65,654,532	38,493,609	63,975,698	63,241,112
General Fund Contribution to GS ISF's	2,892,166	1,995,000	3,783,949	3,516,633	1,995,000	1,795,000
Total	\$ 172,005,133	\$ 197,807,330	\$ 234,123,539	\$ 171,717,945	\$ 198,312,358	\$ 197,038,348

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 36,664,873	\$ 40,256,900	\$ 40,256,900	\$ 37,115,740	\$ 42,855,952	\$ 43,405,825
Services & Supplies	106,287,582	132,266,117	150,694,566	114,456,516	117,182,368	116,017,475
Other Charges	11,872,371	11,116,416	12,726,460	12,699,599	12,794,916	12,684,416
Capital Assets Equipment	(292,661)	8,417,037	22,180,254	—	18,145,527	17,797,037
Operating Transfers Out	17,472,967	5,750,860	8,265,359	7,446,090	7,333,595	7,133,595
Total	\$ 172,005,133	\$ 197,807,330	\$ 234,123,539	\$ 171,717,945	\$ 198,312,358	\$ 197,038,348





Budget by Categories of Revenues

	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Revenue From Use of Money & Property	\$ 1,110,213	\$ 1,421,759	\$ 1,421,759	\$ 1,299,338	\$ 1,471,374	\$ 1,471,374
Intergovernmental Revenues	5,280,072	4,073,591	4,073,591	3,517,165	3,757,548	3,662,019
Charges For Current Services	144,566,602	173,296,410	200,077,570	153,855,176	163,490,175	162,711,694
Miscellaneous Revenues	1,476,532	1,006,187	1,156,187	2,459,701	1,224,629	1,224,629
Other Financing Sources	17,879,296	5,850,860	8,096,960	7,772,984	7,533,595	7,333,595
Residual Equity Transfers In	1,603,912	—	—	721,628	—	—
Use of Fund Balance	(1,706,494)	10,363,523	17,502,472	296,952	19,040,037	18,840,037
General Purpose Revenue Allocation	1,795,000	1,795,000	1,795,000	1,795,000	1,795,000	1,795,000
Total	\$ 172,005,133	\$ 197,807,330	\$ 234,123,539	\$ 171,717,945	\$ 198,312,358	\$ 197,038,348





Housing & Community Development

Mission Statement

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

Department Description

Effective July 1, 2016, the Department of Housing and Community Development (HCD) has been reorganized under the title of Housing and Community Development Services (HCDS) under the Health and Human Services Agency to improve alignment with related County services. HCDS will continue to provide housing assistance and community improvements that benefit low- and moderate-income persons. HCDS will also continue to provide services to county residents through rental assistance, minor home improvement loans, first-time homebuyer assistance and public improvement programs. These programs improve neighborhoods and alleviate substandard housing. They also increase the supply of affordable housing by preserving housing stock and stimulating private sector production of lower-income housing units.

To ensure these critical services are provided, HCDS will continue to include 102.00 staff years and a budget of \$27.2 million.



- Developed a training program, in collaboration with HHSA, the Department of Parks and Recreation, and County Libraries, to provide frontline staff at park and library facilities with tools and techniques to improve engagement and interactions with homeless populations to connect them with community resources. (HF1)
- Provided funding of \$68,000 for the County’s Hotel/Motel Voucher Program, administered by HHSA. Due to contract capacity issues, the objective to increase funding by up to 47% (from \$68,000 to \$100,000) was not able to be completed this year.
- The County makes health, safety and thriving a focus of all policies and programs through internal and external collaboration
 - Provided 48 first-time homebuyer loans through the regional HOME Consortium Homebuyer Downpayment and Closing Cost Assistance (DCCA) Program, which offers low-interest deferred payment loans for qualified low-income, first-time homebuyers.
 - Designed and implemented, in cooperation with community stakeholders, a Coordinated Assessment and Housing Placement (CAHP) system capable of matching the homeless with appropriate permanent housing in the Downtown and North County regions.
 - Provided 17 competitive academic scholarships to heads of household and/or their children who have established five year family self-sufficiency goals in academic or vocational self-sufficiency or who reside in Public Housing.
 - Created a Live Well Service Plan for self-sufficiency participants to develop personal goals in the areas of health, safety, and thriving.
- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Updated policies to allow consideration for future needs to create more accessible housing for seniors and people with disabilities to live independently. (HF4)

Strategic Initiative Legend

			
HF	SC	SE	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
□	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Community Services Group Summary.

2015–16 Accomplishments



Healthy Families

- Promote the implementation of a service delivery system that is sensitive to those individuals who have been affected by traumatic circumstances
 - Provided trauma-informed training to 100% of HCD staff and developed a department trauma-informed fact sheet for HCD staff. (HF1)

- Expanded the County’s affordable housing Notice of Funding Availabilities (NOFAs) to include a preference for developments that support aging-in-place amenities to expand housing choices for seniors and the disabled. (HF4)
- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - Increased County employees’ understanding of all components of *Live Well San Diego* through an internal communication campaign. The increase was measured through a survey conducted by HHSA in Fiscal Year 2015–16 and compared with survey conducted in Fiscal Year 2012–13. (HF5)



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Participated in six community outreach meetings, including in-person meetings and presentations to community groups, throughout the county regarding affordable housing and community revitalization funding opportunities available annually through four federal entitlement programs: Community Development Block Grant (CDBG), HOME Investment Partnership Program, Emergency Solutions Grant (ESG) and Housing Opportunities for Persons with AIDS (HOPWA). Additionally, HCD piloted a new and innovative outreach format which consisted of an online presentation available to residents 24 hours per day, 7 days per week. This new format increased the amount of resident participation and decreased the amount of staff time and travel costs. (SC2)
 - Funded 25 public community projects for parks, street/sidewalk improvements, ADA improvements, firefighting equipment, public services, community, youth and family centers, health clinics, and affordable housing activities. (SC2)
 - Promoted crime-free communities by collaborating with local police departments. Renewed annual Crime-Free Multifamily Housing Program certificates at five Housing Authority-owned residential properties. HCD also required that all responses to the Notice of Funding Availability for future affordable housing developments include a crime-free component. (SC3)
- Provided 25 low-income homeowners and mobile home owners residing in the Urban County with Home Repair Assistance for critical health and safety improvements, accessibility improvements, and/or other necessary rehabilitation. The Urban County includes unincorporated communities of the county and the cities of Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana

Beach. The goal to provide 30 grants and/or loans was not met due to a need to reallocate resources to address other department priorities.

- Inspected 100% (7,512) of required units assisted through the Rental Assistance Division and ensured they were decent, safe, sanitary and met Housing Quality Standards required by HUD.
- Provided safe and decent housing opportunities to special needs populations to improve the quality of life and promote self-sufficiency.
 - ◆ Actively participated in the 25 Cities North County initiative targeting chronic homeless and veterans by providing staff support and resources to the Leadership and Design Teams and the Housing Subcommittee, the Coordinated Assessment and Housing Placement (CAHP) system design team, the CAHP advisory committee, and the rapid rehousing subcommittee. HCD also allocated resources and funding to support the 25 Cities North County initiative, including the allocation of 30 Housing Choice Vouchers, and funding for outreach, interim housing and rapid rehousing.
 - ◆ Provided 21 low-income families safe and decent housing opportunities through the Redevelopment Local Rental Subsidy Program and ensured that assisted units met Housing Quality Standards through annual recertification inspections. Funding for this program is expected to be expended by June 30, 2017.
 - ◆ Promoted self-sufficiency by providing permanent housing for 125 eligible homeless applicants referred by the Continuum of Care who either met the definition of chronically homeless or exited federally-assisted housing programs with no other permanent housing placement options.
 - ◆ Provided 458 homeless veterans rental assistance through the Veterans Affairs Supportive Housing (VASH) program.
 - ◆ Increased the number of participants receiving VASH security and utility deposit assistance (funded through the Emergency Solutions Grant) to 20 total participants, allowing recipients and their families’ access to permanent housing.
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - Provided 58 youth aging-out of the foster care system and 57 families with children that are participants of the County’s substance abuse recovery and family reunification programs, HOME Tenant-based Rental Assistance programs. (SC7)



Sustainable Environments

- Provide and promote services that increase consumer and business confidence





- Proactively supported fair housing and fought discriminatory housing practices.
 - ◆ Completed 40 random site tests on multifamily rental properties in the unincorporated county to ensure compliance with fair housing laws. When potential discriminatory practices were identified by testing, compliance information and training opportunities were provided to landlords.
 - ◆ Published quarterly educational articles on the topic of fair housing on the HCD website, through social media and newsletters.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Assisted families to secure safe, decent and affordable housing through rental assistance subsidies by using 99% of the estimated total funding allocation of \$104.4 million. Rental subsidies provide stable housing, creating a healthy environment and improving opportunities for families. (OE1)
 - Participated in three State and/or local housing industry organizations including the San Diego Housing Federation (SDHF), the California Association of Housing Authorities (CAHA) and the National Association of Housing and Redevelopment Officials (NAHRO). Also provided four presentations to trade and community groups at meetings and events on the topics of rental assistance, supportive housing and affordable housing. (OE1)
 - Hosted a program integrity conference where representatives from County, State and federal agencies joined together with regional public housing authorities to discuss and share investigation tools, available resources and best practices to promote and ensure compliance in rental assistance programs. (OE1)
 - Ensured all finance staff in the department participated in financial literacy training. (OE2)
 - Implemented a redesign of the Community Development Block Grant and Annual Plan outreach process to increase resident participation while decreasing costs to taxpayers; this change supports the department's Audacious Goal to build a more efficient HCD that is nimble and sustainable.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Redesigned the HCD website to improve the customer experience and improve design and navigation, particularly for mobile devices. (OE3)
 - Began planning and design for the renovation of the HCD Administrative Office, which incorporates energy efficient fixtures and customer-focused design elements; the project is anticipated to be completed by June 30, 2017.
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensured customers are provided with superior services and a positive experience through staff who employ helpfulness, expertise, attentiveness, respect and timeliness. A key indicator of how well service is provided is achievement of a customer service satisfaction rating of 4.7 or better (on a scale of 1 to 5, with 5 being "excellent"). In Fiscal Year 2015–16, the existing customer service satisfaction survey was discontinued and a new survey was designed to better align with the County's Customer Experience Initiative and to provide more valuable customer- and process-specific feedback to the department. The new survey reset the rating scale; a new rating has been established for Fiscal Year 2016–17. (OE5)
 - Promoted the benefits of landlords participating in the Housing Choice Voucher Program.
 - ◆ Created a Landlord Liaison position to work closely with participating landlords.
 - ◆ Collaborated with regional partners, such as the San Diego County Apartment Association and the Regional Continuum of Care Council (RCCC), to outreach to landlords.
 - ◆ Created an informational brochure for prospective landlords to detail the benefits and responsibilities of participation in the Housing Choice Voucher Program.
 - ◆ Provided five rental assistance presentations to stakeholder groups including the RCCC, Chaldean-Middle Eastern Social Services, and the San Diego County Sheriff's Crime Free Multifamily Housing program.
 - ◆ Held four Housing Choice Voucher landlord seminars to continue to educate landlords on program requirements.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Supported, encouraged, and provided opportunities to foster employee well-being, inclusion, and development by hosting lunch and learn presentations and employee exercise classes. Employee Resource Groups (ERG) presented on topics such as Diversity and Inclusion and Professional Development at department meetings. ERGs were also engaged to assist with outreach to diverse populations in recruitment and education efforts. Additionally, staff were involved in the renovation planning of the HCD Administrative Office and provided professional and safety trainings throughout the year. (OE6)



Related Links

For additional information about the Department of Housing and Community Development, refer to the website at:

♦ www.sdcountry.ca.gov/sdhcd

Follow HCD on Facebook at:

♦ www.facebook.com/sdhcd

Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Percentage of the maximum number of rental assistance vouchers in use, or the percentage of dollars spent on voucher cost, whichever is higher ¹	99% of 10,930 (\$104.3 million)	100%	99% of \$104.4 million	See Table Note 12	See Table Note 12
	Special Program Tenant-Based Rental Assistance program utilization for: SARMS, Foster, HOPWA, Continuum of Care ³	277	247	230	See Table Note 12	See Table Note 12
	Veterans Affairs Supportive Housing (VASH) Rental Assistance Program ⁸	386	449	458	See Table Note 12	See Table Note 12
	Loans issued through the First-Time Homebuyer Program ¹⁰	N/A	30	48	See Table Note 12	See Table Note 12
	Households assisted through the Home Repair Program or the First-Time Homebuyer Program ²	79	N/A	N/A	N/A	N/A
	Percentage of leased units assisted through the Rental Assistance Division that are inspected annually to meet Housing Quality Standards ⁶	83.6% of 11,147	N/A	N/A	N/A	N/A
	Households assisted through the Home Repair Program ⁹	N/A	30	25	See Table Note 12	See Table Note 12
	Percentage of required inspections conducted annually on units assisted through the Rental Assistance Division to ensure Housing Quality Standards are met ¹¹	N/A	100% of 7,000	100% of 7,512	See Table Note 12	See Table Note 12
	Number of random site tests to ensure compliance with Fair Housing laws or regulations ⁵	40	40	40	See Table Note 12	See Table Note 12
	Number of Community Development projects supported to enhance low-income neighborhoods and communities ⁴	30	30	25	See Table Note 12	See Table Note 12
	Level of customer satisfaction ⁷	3.7	4.7	N/A	See Table Note 12	See Table Note 12

Table Notes

¹ The total federal funding and maximum number of rental assistance vouchers authorized is based on HUD fluctuations throughout the fiscal year. The greater of the actual vouchers leased or funding utilized will be reported out at the end of each fiscal year. The annual Housing Choice Voucher renewal funding in Fiscal Year 2015–16 is estimated at \$102.7 million and includes funding for VASH vouchers. Beginning in Fiscal Year 2016–17, funding for VASH vouchers will not be included in this measure, in alignment with the HUD Section Eight Management Assessment Program and Federal Register 77 FR 17086, *Implementation of the HUD-VA Support Housing Program*. Funding for Fiscal Year 2016–17 is projected to be \$99 million.





- ²The goal was exceeded in Fiscal Year 2014–15 due to redesign of Down payment and Closing Cost Assistance program, which resulted in an increase in the rate of loans issued per month. Effective Fiscal Year 2015–16, this measure will be discontinued as the Home Repair Program and the First-Time Homebuyer Program measures have been split into separate performance measures (see Table Notes 8 and 9).
- ³Program definitions: SARMS (Substance Abuse and Recovery Management System): housing assistance for family reunification; Foster: housing assistance for former foster youth ages 18–24 years; HOPWA: Housing Opportunities for Persons with AIDS; Continuum of Care (formerly known as “Shelter Plus Care”): housing and services for homeless and disabled individuals and families; and VASH (Veterans Affairs Supportive Housing): tenant-based housing assistance for homeless veterans. The number of families assisted each year varies depending on the availability of federal funding allocations to these programs and the housing assistance cost per family. In Fiscal Year 2013–14, the VASH program was included with the Housing Choice Voucher (HCV) program and reported as part of rental assistance vouchers. Effective Fiscal Year 2014–15, VASH program is reported separately (see note 7).
- ⁴The actual number of projects supported each year is subject to the number of eligible project applications received and the annual Community Development Block Grant funding allocation.
- ⁵Fair Housing laws are federal laws that prohibit housing discrimination on the basis of race or color, national origin, religion, sex, familial status or disability. The target population for testing in Fiscal Year 2014–15 was the LGBT community. The target population for Fiscal Year 2015–16 was national origin. For Fiscal Year 2016–17, the County will be assessing the effectiveness of testing and exploring best practices (e.g. outreach and education) used by other jurisdictions in supporting fair housing.
- ⁶Housing Quality Standards are HUD’s minimum physical standards required for each assisted rental unit. As a result of a new HUD regulation allowing agencies to perform inspections biennially, HCD inspected 83.6% of units that were leased in Fiscal Year 2014–15. In Fiscal Year 2015–16, this measure was replaced with a new performance measure due to a change in annual inspection requirements (see note 10).
- ⁷In Fiscal Year 2015–16, the existing customer service satisfaction survey was discontinued and a new survey was designed. Due to the timing of the launch late in the year, there is insufficient data to determine a significant rating. The new customer service survey establishes an overall customer satisfaction rating on a scale of 1 (“unsatisfactory”) to 4 (“excellent”). In Fiscal Years 2014–15 and 2015–16, the overall customer satisfaction rating was measured on a scale of 1 (“unsatisfactory”) to 5 (“excellent”).
- ⁸New measure effective in Fiscal Year 2014–15 to reflect HCD’s priorities. The goal has increased in Fiscal Year 2015–16 and 2016–17 due to an increase in the number of vouchers issued by HUD. Veterans Affairs Supportive Housing (VASH): tenant-based housing assistance for homeless veterans. The number of families assisted each year varies depending on the availability of federal funding allocations to these programs and the housing assistance cost per family.
- ⁹The Home Repair Program provides loans or grants to low-income homeowners, including mobile home owners in the unincorporated areas of San Diego County, or in the cities of Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana Beach, for critical health and safety improvements, accessibility improvements, and/or other necessary rehabilitation. The goal to provide 30 grants and/or loans was not met due to a need to reallocate resources to address other department priorities.
- ¹⁰The First-Time Homebuyer Down payment and Closing Cost Assistance Program provides financial assistance to low-income, first-time homebuyers to purchase a home. Below-rate, deferred-interest loans of up to \$70,000 are available to assist the low-income homebuyers to purchase a home in the unincorporated County and in the cities of Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway, Solana Beach, Carlsbad, Encinitas, La Mesa, San Marcos, Santee and Vista.
- ¹¹Performance measure added in Fiscal Year 2015–16 to support strategic alignment to the County’s vision of a region that is Building Better Health, Living Safely and Thriving: *Live Well San Diego*. This new measure reflects the change to perform biennial inspections on qualified units. Inspections are performed on all new leases and all non-qualified units. Housing Quality Standards are HUD’s minimum physical standards required for each assisted rental unit.
- ¹²As of Fiscal Year 2016–17, HCD functions formerly performed in CSG have been transferred to HHSa under the heading of Housing and Community Development Services. Please refer to the HHSa section of this document for more information.



**Budget Changes and Operational Impact:
2015–16 to 2016–17**

Staffing

Decrease in staffing of 102.00 staff years to reflect reorganization of the department under HHSA, as described above.

Expenditures

Decrease of \$27.2 million to reflect reorganization of the department under HHSA, as described above.

Revenues

Decrease of \$27.2million to reflect reorganization of the department under HHSA, as described above.





Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Housing & Community Development		102.00			0.00	0.00
Total		102.00			0.00	0.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Housing & Community Development	\$ 10,726,179	\$ 12,343,877	\$ 12,496,703	\$ 10,820,943	\$ —	\$ —
County Successor Agency - Housing	77,108	155,310	871,325	101,082	—	—
HCD - Multi-Year Projects	6,861,063	15,499,210	19,713,222	6,763,287	—	—
Total	\$ 17,664,349	\$ 27,998,397	\$ 33,081,250	\$ 17,685,311	\$ —	\$ —

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 9,134,290	\$ 9,468,590	\$ 9,468,590	\$ 9,014,733	\$ —	\$ —
Services & Supplies	5,095,780	13,786,690	15,990,788	6,037,046	—	—
Other Charges	3,518,435	4,826,717	7,705,471	2,723,626	—	—
Expenditure Transfer & Reimbursements	(84,157)	(83,600)	(83,600)	(90,093)	—	—
Total	\$ 17,664,349	\$ 27,998,397	\$ 33,081,250	\$ 17,685,311	\$ —	\$ —

Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Intergovernmental Revenues	\$ 20,279,838	\$ 27,519,466	\$ 31,873,087	\$ 19,202,039	\$ —	\$ —
Charges For Current Services	1,627	0	0	8,247	—	—
Miscellaneous Revenues	496,737	645,100	645,100	2,049,300	—	—
Other Financing Sources	0	43,374	759,389	672,641	—	—
Use of Fund Balance	(2,742,373)	161,936	175,153	(3,875,436)	—	—
General Purpose Revenue Allocation	(371,479)	(371,479)	(371,479)	(371,479)	—	—
Total	\$ 17,664,349	\$ 27,998,397	\$ 33,081,250	\$ 17,685,311	\$ —	\$ —





Purchasing and Contracting

Mission Statement

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

Department Description

The Department of Purchasing and Contracting (DPC) procures all goods and services for the County of San Diego, as provided for in the County Charter. DPC implements sound procurement processes to obtain the best price and highest quality goods and services while conforming to purchasing regulations and delivering excellent customer service. The department is also responsible for the re-use and disposal of surplus property and the administration of the Countywide records management program.

DPC operates on a business-like model as an internal service fund (ISF), by directly billing customer departments at the established rates for the cost of procurement services.

To ensure these critical services are provided, DPC has 56.00 staff years and a budget of \$13.1 million.



- ◆ Hosted discussions on *Live Well San Diego* at the All-Hands staff meeting in April 2016.

Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - ▣ Presented 18 vendor/supplier outreach sessions in cooperation with local business associations and/or other public agencies. (SE1)
 - ▣ Developed a strategy for earliest implementation of online bidding (Request For Bids - RFB). (SE2)

Operational Excellence

- San Diego is the best managed county in the nation
 - ▣ Received Innovation Award from the National Institute of Governmental Purchasing (NIGP) in August of 2015. This award recognizes non-standard, forward thinking approaches for the public procurement profession. DPC was recognized for the implementation of its Realignment of Purchasing and Contracting for Customer Service Excellence, as was accomplished over the past two years through its alignment of procurement teams to provide dedicated support by County Group and Department. (OE1)
 - ▣ Initiated enhancements to increase competitiveness for a new top tier national industry excellence award for DPC's leadership and implementation of world-class procurement, by improving and streamlining procurement processes. (OE1)
 - ▣ Developed and delivered DPC Procurement Academy, consisting of classes in nine subject areas. Classes were attended by staff from all five Groups. These classes provide attendees information and tools on how to best plan for new procurements and manage current contracts. (OE1)
- Align services to available resources to maintain fiscal stability

Strategic Initiative Legend

HF	SC	SE	OE
			
○	●	▣	■
- Audacious Vision			
- Enterprise Wide Goal			
- Cross-Departmental Objective			
- Department Objective			
◆ - Objective Sub-Dot Point Level 1			

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Community Services Group Summary.

2015–16 Accomplishments

Healthy Families

- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - ▣ Increased County employees' understanding of all components of *Live Well San Diego* through an internal communication campaign. (HF5)
 - ◆ The increase was measured through a survey conducted by HHS in Fiscal Year 2015–16 and compared with survey conducted in Fiscal Year 2012–13.

- Ensured all finance staff in the department participated in financial literacy training. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Continued researching feasibility of a Contracts Award & Management System (CAMS). (OE3)
 - ◆ Solicited input and feedback from customer departments and other stakeholders.
 - ◆ Continued market research of potential commercial off-the-shelf solutions.
 - ◆ Developed CAMS requirements documentation.
 - Ensured all departments have staff trained and the tools necessary to stay up-to-date and current on all Countywide Records Management policies and best practices. (OE4)
 - ◆ Provided an individualized on-site annual training for each supported County department.
 - ◆ Ensured all County departments’ records retention schedules are current.

- Present six vendor/supplier outreach sessions in cooperation with local business associations and/or other public agencies. (SE1)
- Publicize and implement DPC’s Small Business Enterprise (SBE) and Veteran Owned Business (VOB) competitive set aside. (SE1)



Operational Excellence

- San Diego is the best managed county in the nation
 - Continue to assess DPC’s effectiveness and improve its procurement processes to increase competitiveness for a new top tier national industry excellence award for DPC’s leadership and implementation of world-class procurement. (OE1)
 - Continue to offer in-person procurement classes as well as make additional online training modules available. (OE1)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Select a CAMS solution and begin plan for implementation. (OE3)
 - Work with departments with the highest volumes of physical records to reduce paper retention. (OE3)
 - Ensure all departments have staff trained and the tools necessary to stay up-to-date and current on all Countywide Records Management policies and best practices. (OE4)
 - ◆ Provide an individualized on-site annual training for each supported County department.
 - ◆ Ensure all County departments’ records retention schedules are current.

2016–18 Objectives



Healthy Families

- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - Continue to encourage staff participation in activities promoted by the County of San Diego Employee Wellness Program by communicating upcoming events in the quarterly DPC’s All-Hands staff meetings as well as allowing staff to share their experience in other wellness events sponsored by the local community. (HF5)



Sustainable Environments

- Provide and promote services that increase consumer and business confidence

Related Links

For additional information about the Department of Purchasing and Contracting, refer to the website at:

- ◆ www.sdcounty.ca.gov/purchasing

Performance Measures	2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
 Contracts posted and made available within 5 business days of award date ¹	50%	90%	85%	90%	90%
Records retention “house calls” to all County departments that have a record retention schedule ²	100%	N/A	N/A	N/A	N/A
Ensure all County departments’ and global records retention schedules are current ³	N/A	100%	100%	100%	100%





Table Notes

¹ This measure will report the timeliness of awarded contract postings online. The goal is to provide transparency to County residents by conducting public procurement business as openly as possible. The goal of 90% was not met because the new publishing system was just rolled out in July. Reporting tool and contract documentation process was developed during fiscal year and implemented in March. Procurement staff was trained in the new process. Contract publishing met goal of 90% for the last month of the fiscal year.

² This measure was discontinued effective Fiscal Year 2015–16.

³ Records Services manages a total of 53 records retention schedules.

Budget Changes and Operational Impact: 2015–16 to 2016–17

Staffing

No change in staffing

Expenditures

Increase of \$2.5 million

- ◆ Salaries & Benefits—increase of \$0.4 million as a result of negotiated labor agreements and reclassification of positions.
- ◆ Services & Supplies—increase of \$1.7 million primarily related to one-time IT projects and upgrades to BuyNet.
- ◆ Operating Transfers Out—increase of \$0.4 million as result of one-time IT projects for Records Services.

Revenues

Net increase of \$2.5 million

- ◆ Miscellaneous Revenue—increase of \$0.2 million in proceeds from negotiated rebates.

- ◆ Other Financing Sources—increase of \$0.4 million for one-time IT projects in Records Services.
- ◆ Use of Fund Balance—net increase of \$1.9 million, for a total of \$2.6 million. Total amount of \$2.6 million will fund \$1.0 million for Contracts Award & Management System, \$0.5 million to support and stabilize rates, \$0.6 million for Records IT Projects, \$0.3 million for one-time BuyNet upgrade project, \$0.2 million for facilities improvement to support department's ability to meet customer service needs.
- ◆ General Purpose Revenue Allocation—decrease of \$0.1 million due to the transfer of General Fund funded position to an ISF funded position to support operational needs.

Budget Changes and Operational Impact: 2016–17 to 2017–18

Net decrease of \$1.5 million primarily due to the completion of various IT projects.



Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Content/Records Services		5.00			4.00	4.00
Purchasing ISF		51.00			52.00	52.00
Total		56.00			56.00	56.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Content/Records Services	\$ 701,618	\$ 903,122	\$ 903,122	\$ 910,706	\$ 1,327,645	\$ 1,252,122
Purchasing ISF	7,699,434	8,883,581	8,922,372	8,133,679	10,532,022	9,175,141
General Fund Contribution	722,000	832,559	832,559	832,559	1,247,362	1,171,707
Total	\$ 9,123,052	\$ 10,619,262	\$ 10,658,053	\$ 9,876,945	\$ 13,107,029	\$ 11,598,970

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 6,169,689	\$ 6,842,573	\$ 6,437,573	\$ 6,476,000	\$ 7,226,537	\$ 7,324,133
Services & Supplies	2,391,849	2,811,114	3,254,905	2,435,637	4,500,114	2,970,114
Other Charges	74,102	133,016	133,016	132,749	133,016	133,016
Capital Assets/Land Acquisition	(234,587)	—	—	—	—	—
Operating Transfers Out	722,000	832,559	832,559	832,559	1,247,362	1,171,707
Total	\$ 9,123,052	\$ 10,619,262	\$ 10,658,053	\$ 9,876,945	\$ 13,107,029	\$ 11,598,970





Budget by Categories of Revenues

	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Revenue From Use of Money & Property	\$ 18,199	\$ 7,000	\$ 7,000	\$ 31,959	\$ 14,000	\$ 14,000
Charges For Current Services	6,594,043	7,561,467	7,561,467	8,728,832	7,600,628	8,193,879
Miscellaneous Revenues	1,089,410	725,000	725,000	1,204,848	937,000	937,000
Other Financing Sources	722,000	832,559	832,559	832,559	1,247,362	1,171,707
Residual Equity Transfers In	5,202	—	—	—	—	—
Use of Fund Balance	(27,802)	760,677	799,468	(1,653,812)	2,640,677	610,677
General Purpose Revenue Allocation	722,000	732,559	732,559	732,559	667,362	671,707
Total	\$ 9,123,052	\$ 10,619,262	\$ 10,658,053	\$ 9,876,945	\$ 13,107,029	\$ 11,598,970





County Successor Agency

Mission Statement

Expediently wind down the affairs of the former County Redevelopment Agency, maintaining compliance with all laws.

Department Description

The County of San Diego Redevelopment Agency had two project areas, the Upper San Diego River Improvement Project (USD RIP) Area and the Gillespie Field Project Area, which promoted private sector investment and development. The USD RIP Area is a redevelopment project covering approximately 532 acres located along both sides of the San Diego River and along Highway 67 in the unincorporated community of Lakeside. USD RIP goals included recreational and environmental protection and improvements. The Gillespie Field Redevelopment Project Area is approximately 746 acres located at Gillespie Field Airport in the City of El Cajon, adjacent to the unincorporated area.

Effective February 1, 2012, all redevelopment agencies in the State of California were dissolved by Assembly Bill (AB) X1 26, Community Redevelopment Dissolution and subsequent court decision. Assembly Bill (AB) 1484 was passed in June 2012 and made substantial changes to the dissolution process. Successor agencies and oversight boards were authorized to manage assets, repay debts and fulfill other redevelopment agency obligations in order to expediently wind down former redevelopment agencies and return funding to affected taxing entities. Successor housing agencies were authorized to assume the transfer of housing assets and programs.

The County of San Diego was designated as Successor Agency and Housing Successor. All assets, liabilities and obligations of the former Redevelopment Agency were transferred to the County of San Diego as Successor Agency on February 1, 2012. Appropriations for the Housing Successor are included in the Department of Housing and Community Development. All activities of the Successor Agency, including budgetary authority, are subject to approval by the Oversight Board, a County commission of seven members as follows: two appointed by the Board of Supervisors including one member of the public, and one each appointed by the County Board of Education, the Chancellor of the California Community Colleges, the City of El Cajon, the Lakeside Fire Protection District, and the Chairman of the Board of Supervisors (as employee representative).



Strategic Initiative Legend

HF	SC	SE	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
□	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Community Services Group Summary.

2015–16 Accomplishments

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Provide information access to all customers ensuring consistency, transparency and customer confidence. (OE4)
 - Continued efforts to expediently wind down the affairs of the former County Redevelopment Agency, maintaining compliance with all laws and with the approval of the County Oversight Board. Developed required documents and materials for Successor Agency approval. Conducted two Oversight Board meetings for approval of Successor Agency-approved items, then submitted required materials to California State Department of Finance in a timely fashion.

2016–18 Objectives



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Provide information access to all customers ensuring consistency, transparency and customer confidence. (OE4)
 - Expeditiously wind down the affairs of the former County Redevelopment Agency, maintaining compliance with all laws and with the approval of the County Oversight Board. Develop required documents and materials for Successor Agency approval. Conduct one Oversight Board meeting for approval of Successor Agency-approved

items, then submit required materials to California State Department of Finance in a timely fashion. Under *Health & Safety Code (HSC) Section 34177*, Oversight Board meeting frequency has been reduced from two meetings per year to one meeting, effective in 2016.

Related Links

For additional information about the County Successor Agency, refer to the website at:

- ◆ www.sandiegocounty.gov/community/county_oversight_board.html

For additional information about Gillespie Field, refer to:

- ◆ www.sandiegocounty.gov/dpw/airports/gillespie.html

Budget Changes and Operational Impact: 2015–16 to 2016–17

Staffing

No staffing is included in the recommended budget.

Expenditures

Decrease of \$0.3 million

- ◆ Services & Supplies—decrease of \$0.1 million to reflect lower projected administrative costs as a result of fewer required Oversight Board meetings.
- ◆ Other Charges—net decrease of \$0.2 million.
 - ❖ Decrease of \$0.4 million to reflect completion of San Diego River Conservancy repayment obligation.
 - ❖ Increase of \$0.2 million for repayment obligation for Gillespie Field area redevelopment activities.

Revenues

Decrease of \$0.3 million

- ◆ Taxes Other Than Current Secured—decrease of \$0.1 million in proceeds from Redevelopment Property Tax Transfer Fund (RPTTF) due to reduction in projected administrative costs.
- ◆ Miscellaneous Revenues—decrease of \$0.4 million to reflect completion of San Diego River Conservancy repayment obligation.
- ◆ Other Financing Sources—increase of \$0.2 million to reflect funding for repayment obligation for Gillespie Field area redevelopment activities.

Budget Changes and Operational Impact: 2016–17 to 2017–18

No significant changes.





Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
County Successor Agency		0.00			0.00	0.00
Total		0.00			0.00	0.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
County Successor Agency	\$ 5,711,491	\$ 8,067,074	\$ 8,742,691	\$ 6,562,851	\$ 7,820,129	\$ 7,820,129
Total	\$ 5,711,491	\$ 8,067,074	\$ 8,742,691	\$ 6,562,851	\$ 7,820,129	\$ 7,820,129

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Services & Supplies	\$ 53,956	\$ 100,000	\$ 53,817	\$ 25,254	\$ 40,000	\$ 40,000
Other Charges	1,689,384	2,080,090	2,126,273	2,126,272	1,906,149	1,906,149
Operating Transfers Out	3,968,151	5,886,984	6,562,601	4,411,325	5,873,980	5,873,980
Total	\$ 5,711,491	\$ 8,067,074	\$ 8,742,691	\$ 6,562,851	\$ 7,820,129	\$ 7,820,129

Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Taxes Other Than Current Secured	\$ 1,805,123	\$ 2,009,400	\$ 2,009,400	\$ 1,902,218	\$ 1,946,149	\$ 1,946,149
Revenue From Use of Money & Property	5,507	—	—	6,983	—	—
Miscellaneous Revenues	—	387,562	387,562	—	—	—
Other Financing Sources	3,968,151	5,670,112	6,128,857	4,411,325	5,873,980	5,873,980
Use of Fund Balance	(67,290)	—	216,872	242,326	—	—
Total	\$ 5,711,491	\$ 8,067,074	\$ 8,742,691	\$ 6,562,851	\$ 7,820,129	\$ 7,820,129





Registrar of Voters

Mission Statement

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

Department Description

The Registrar of Voters (ROV) 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 ROV is also responsible for providing access to the information needed for citizens to engage in the initiative, referendum and recall petition processes.

To ensure these critical services are provided, the ROV has 66.00 staff years and a budget of \$21.2 million.



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - ▣ Distributed information on how to reduce environmental risks using “filler” pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the February 23, 2016 City of Carlsbad Special Election. Plans include using 1) “Save Our Trees – Invasive Beetle” page by Department of Agriculture, Weights, and Measures; Department of Parks and Recreation; Firewood Task Force; and University of California Cooperative Extension and 2) “Watershed Protection” page by Department of Public Works for the June 7, 2016 Presidential Primary Election. (SE3)
 - ▣ Conserved resources by printing the Sample Ballot and Voter Information Pamphlets on paper containing as much as 25% post-consumer recycled paper for the February 23, 2016 City of Carlsbad Special and the June 7, 2016 Presidential Primary elections, promoted the sign-up of e-Sample Ballot and Voter Information Pamphlets, and referred military and overseas voters to an online version of their Sample Ballot and Voter Information Pamphlets. (SE3)
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - ▣ Mitigated challenges to the voter registration process. (SE6)
 - ◆ Worked with volunteers and community-based organizations through our Voter Accessibility Advisory Committee and Language Advisory Committee to identify needs and increase voter registration opportunities.
 - ◆ Identified and developed strategies through the ROV’s Voter Education and Outreach Committee to address potential challenges, including application submittal

Strategic Initiative Legend

HF	SC	SE	OE
○	- Audacious Vision		
●	- Enterprise Wide Goal		
▣	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

For more information on alignment to the Strategic Initiatives refer to the Group Description section within the Community Services Group Summary.

2015–16 Accomplishments

Healthy Families

- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - ▣ Increased County employees’ understanding of all components of *Live Well San Diego* through an internal communication campaign. The increase was measured through a survey conducted in Fiscal Year 2015–16 and compared with survey conducted in Fiscal Year 2012–13. (HF5)

accuracy, community knowledge and awareness, voter movement/relocation, cultural expectations, and the growing senior population.

- Increased the number of poll workers. (SE6)
 - ◆ Developed and implemented an overall poll worker outreach strategy to increase volunteer opportunities at the polls by 1) hiring a Coordinator-Volunteer Services with expectations of increasing the potential poll worker pool, specifically targeting businesses and students to fill precinct boards and 2) mailing out an outreach newsletter to a pool of over 18,000 poll workers – an increase of nearly 3,000 compared to the November 2014 Gubernatorial General Election.
 - ◆ Expanded partnerships with organizations that work with persons with Limited English Proficiency (LEP) in order to recruit bilingual poll workers. After receiving a targeted mass mailing, 1,317 new bilingual poll workers applied.
 - ◆ Developed a business-focused poll worker recruitment program by 1) partnering with two area Chambers of Commerce to increase awareness of the poll worker program, 2) attending numerous business-related functions and forums to attract potential poll workers and provided information on specific recruitment programs and 3) drafting plans for outreach to additional San Diego County businesses.
- Engaged the community in the electoral process and ensured polling sites were sufficiently staffed with qualified personnel by recruiting 126% (7,773 of 6,169) of the number of poll workers needed for the June 7, 2016 Presidential Primary Election. Ninety-nine percent (or 6,122) of poll workers served on Election Day. Of those who worked, 1,800 were specifically qualified to serve as bilingual poll workers, serving voters who have a need for assistance in a specific language other than English. (SE6)
- Distributed information provided by the Health and Human Services Agency in support of the County’s *Live Well San Diego* strategies using “filler” pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the February 23, 2016 City of Carlsbad Special and the June 7, 2016 Presidential Primary elections. (SE6)
- Increased the number of permanent vote-by-mail voters by 11.2% (or 90,676), for a total of 903,289, for the June 2016 Presidential Primary Election, based on number of permanent vote-by-mail voters (812,613) from the November 4, 2014 Gubernatorial General Election. (SE6)
- Continued to recruit and replace non-accessible poll sites to comply with federal and State accessibility requirements. (SE6)

- ◆ Exceeded the goal to increase the number of accessible poll sites for the June 2016 Presidential Primary Election by 14% (or 110), for a total of 870, based on the number of sites for the November 4, 2014 Gubernatorial General Election of 760.
- Processed 100% (of 134,094) valid registrations received on or before the 15-day close of registration by the 7th day before the June 7, 2016 Presidential Primary Election to ensure eligible registrants are printed in the official roster of voters and therefore have the opportunity to vote using a regular ballot, rather than a provisional ballot. (SE6)



Operational Excellence

- Align services to available resources to maintain financial stability
 - A Vote-by-Mail (VBM) ballot labor cost of 43 cents was realized due to the lower than anticipated total number of returned VBM ballots in the June 7, 2016 Presidential Primary Election. (OE1)
 - Finance staff participated in financial literacy training on July 15, 2015. (OE2)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Ensured 100% of poll worker trainers complete online training assessments with scores of 90% or higher no later than 26 days prior to the June 7, 2016 Presidential Primary Election, providing knowledgeable instructors who are available and prepared to train poll workers. (OE3)
 - Offered 1,413,699 registered voters the option to subscribe to an e-Sample Ballot and Voter Information Pamphlet, in lieu of a paper copy. Of those, 78,585 (or 5.6%) voters have subscribed. (OE3)
 - Offered new online campaign finance disclosure statements service. (OE4)
 - ◆ Online filing of campaign financial disclosure Form 460 was introduced during the semi-annual filing in July 2015. In July 2015 and January 2016, 49 of 158 (or 31%) and 62 of 146 (or 42%) of candidates and campaigns filed their Form 460 electronically.
 - Tallied 33% (502 of 1,522) of precincts for the June 7, 2016 Presidential Primary Election by 11:30 pm on Election Night. (OE4)
 - Reported 89% (or 258,132) of eligible mail ballots (those received by the ROV by the Sunday before Election Day) in the first Election Night Results Bulletin for the June 7, 2016 Presidential Primary Election. (OE4)
 - Reported 33% (or 258,132) of all ballots cast in the first Election Night Results Bulletin for the June 7, 2016 Presidential Primary Election. (OE4)





- Tallied 75% (or 368,554) of all mail ballots received by the ROV by Monday after Election Day for the June 7, 2016 Presidential Primary Election. (OE4)
- Strengthen our customer service culture to ensure a positive customer experience
 - Received a 4.61 overall customer satisfaction rating (on a scale of 1 to 5, with 5 being “excellent”) through the June 7, 2016 Presidential Primary Election. The sampling for the rating was smaller compared to previous years. Two out of the 31 responses were unsatisfactory, which brought the rating down. Neither unsatisfactory response was in relation to customer service. (OE5)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Submitted poll worker stipends payroll within 10 business days from Election Day for the June 7, 2016 Presidential Primary Election to ensure all poll workers were paid in a timely manner. (OE6)
 - Assigned more than 100% (2,269 of 1,902) of the required number of bilingual poll worker positions needed for the June 7, 2016 Presidential Primary Election. On Election Day, 95% (1,800 of 1,902) of bilingual poll workers served at the polls. (OE6)
- ◆ Continue to identify and develop strategies to address potential challenges, including application submittal accuracy, community knowledge and awareness, voter movement/relocation, cultural expectations, and the growing senior population.
- Increase the number of poll workers. (SE6)
 - ◆ Implement an outreach strategy to increase volunteer opportunities at the polls.
 - ◆ Continue to expand partnerships with organizations that work with persons with Limited English Proficiency (LEP) in order to recruit bilingual poll workers.
 - ◆ Continue to develop a business-focused poll worker recruitment program.
- Engage the community in the electoral process and ensure polling sites are sufficiently staffed with qualified personnel for the November 2016 Presidential General and June 2018 Gubernatorial Primary elections by meeting the planned recruitment goals for poll workers. (SE6)
- Continue to distribute information in support of the County’s *Live Well San Diego* strategies using “filler” pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the November 2016 Presidential General and June 2018 Gubernatorial Primary elections. (SE6)
- Increase the number of permanent vote-by-mail voters by 5% (or 42,906), for a total of 901,018, for the November 2016 Presidential General Election and by an additional 3% (or 27,030), for a total of 928,048, for the June 2018 Gubernatorial Primary Election, based on number of permanent vote-by-mail voters (858,112) from the June 7, 2016 Presidential Primary Election. (SE6)
- Continue to recruit and replace non-accessible poll consolidations to comply with federal and State accessibility requirements. (SE6)
 - ◆ Increase the overall percent of accessible polls for the November 2016 Presidential General Election by 3%, for a total of 70%, based on the anticipated overall percent of accessible polls for the June 2016 Presidential Primary Election.
 - ◆ Increase the overall percent of accessible polls for the June 2018 Gubernatorial Primary Election by 7%, for a total of 77%, based on the anticipated overall percent of accessible polls for the November 2016 Presidential General Election.
- Increase voter awareness of convenient early Mail Ballot Drop Off Program. (SE6)
 - ◆ Collect at least 50,000 ballots (an increase of 300% compared to the November 4, 2014 Gubernatorial General Election) from early mail ballot drop off sites for the November 2016 Presidential General and June 2018 Gubernatorial Primary elections.

2016–18 Objectives



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Continue to distribute information on how to reduce environmental risks using “filler” pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the November 2016 Presidential General and June 2018 Gubernatorial Primary elections. (SE3)
 - Conserve resources by promoting the sign up of e-Sample Ballot and Voter Information Pamphlets and refer military and overseas voters to an online version of their Sample Ballot and Voter Information Pamphlets. Continue to print the Sample Ballot and Voter Information Pamphlets on paper containing as much as 25% post-consumer recycled paper for all elections conducted in Fiscal Year 2016-18. (SE3)
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Mitigate challenges to the voter registration process. (SE6)
 - ◆ Continue to work with volunteers and community-based organizations to identify needs and increase voter registration.



- Process 100% of valid registrations received on or before the 15-day close of registration by the 7th day before the November 2016 Presidential General and June 2018 Gubernatorial Primary elections to ensure eligible registrants are printed in the official roster of voters and therefore have the opportunity to vote using a regular ballot, rather than a provisional ballot. (SE6)



Operational Excellence

- Align services to available resources to maintain financial stability
 - Maintain a per-mail-ballot labor cost of 40 cents for vote-by-mail ballots returned in the November 2016 Presidential General and June 2018 Gubernatorial Primary elections. (OE1)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Ensure 100% of poll worker trainers complete online training assessments with scores of 100% or higher no later than 26 days prior to the November 2016 Presidential General and June 2018 Gubernatorial Primary elections, providing knowledgeable instructors who are available and prepared to train poll workers. (OE3)
 - Continue to offer voters the option to subscribe to an electronic version of the Sample Ballot and Voter Informational Pamphlet in lieu of a paper copy. (OE3)
 - Continue to offer online campaign finance statements service. (OE4)
 - ◆ Increase the overall percent of online filings for the July 2016 and January 2017 semi-annual filings by 11% to a total of 53%, based on the January 2016 semi-annual online filing percentage.
 - ◆ Maintain the overall percent of online filings for the July 2017 and January 2018 semi-annual filings to 53%, based on the anticipated January 2017 semi-annual online filing percentage.

- Tally 50% (775 of 1,550) of precincts for the November 2016 Presidential General Election and 63% (884 of 1,403) of precincts for the June 2018 Gubernatorial Primary Election by 11:30 pm on Election Night. (OE4)
- Report 85% of eligible mail ballots (those received by the ROV by the Sunday before Election Day) in the first Election Night Results Bulletin released shortly after 8:00 pm for the November 2016 Presidential General and 95% for the June 2018 Gubernatorial Primary elections. (OE4)
- Report 33% or more of all ballots cast in the first Election Night Results Bulletin for the November 2016 Presidential General and June 2018 Gubernatorial Primary elections. (OE4)
- Tally 90% of all mail ballots received by the ROV by Monday after Election Day for the November 2016 Presidential General and 95% for the June 2018 Gubernatorial Primary elections. (OE4)
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensure customer satisfaction with core services by maintaining a 4.7 or better overall customer satisfaction rating (on a scale of 1 to 5, with 5 being “excellent”) through the June 2018 Gubernatorial Primary Election. (OE5)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - To encourage overall satisfaction and retention of volunteers, timely mailing of all poll worker stipends in 15 working days or less from Election Day for all elections in Fiscal Years 2016–18. (OE6)
 - Assign 100% of bilingual poll workers to fill poll worker positions needed for the November 2016 Presidential General and June 2018 Gubernatorial Primary elections. (OE6)

Related Links

For additional information about the Registrar of Voters, refer to the website at:

- ◆ www.sdvote.com





Performance Measures		2014–15 Actuals	2015–16 Adopted	2015–16 Actuals	2016–17 Adopted	2017–18 Approved
	Valid voter registrations received at close of registration that are processed by 7 days before the election ¹	100% of 31,688	100% of 75,000	100% of 134,094	100% of 75,000	100% of 75,000
	Overall Customer Satisfaction Rating ²	4.70	4.70	4.61	4.70	4.70
	Precincts tallied by 11:30 pm on Election Night ³	60% of 1,432	54% of 1,436	33% of 1,522	50% of 1,550	63% of 1,403
	Number of days prior to Election Day that 100% of Precinct Inspectors are recruited ⁴	41 days	40 days	42 days	40 days	40 days
	Number of days prior to Election Day that 90% of Touch Screen Inspectors are recruited ⁴	46 days	39 days	41 days	39 days	39 days
	Number of days prior to Election Day that 90% of Assistant Inspectors are recruited ⁴	43 days	35 days	35 days	35 days	35 days
	Number of days prior to Election Day that 100% of bilingual poll workers are assigned ⁴	0 days	18 days	0 days	18 days	18 days
	Mail ballots received that are tallied by the Monday after Election Day ⁵	98% of 452,540	95% of 700,000	75% of 490,560	90% of 750,000	95% of 600,000
	Mail ballots received by the Sunday before Election Day that are reported in the 8:00 pm Election Night Results Bulletin ⁶	100% of 296,500	95% of 550,000	89% of 290,490	85% of 600,000	95% of 450,000
	Per ballot cost of processing returned vote-by-mail ballots ⁷	42 cents	40 cents	43 cents	40 cents	40 cents

Table Notes

¹ This measure tracks the number of valid registrations that are processed at the 15-day close of registration.

² Scale of 1-5, with 5 being “excellent”. The sampling for the customer satisfaction rating was smaller compared to previous years. ROV received a total of 34 responses. Of those, only 31 could be used for the calculation. Two out of the 31 responses were unsatisfactory, which brought the rating down. One of the unsatisfactory responses was in relation to the layout of the voter registration form, which is a State designed form. Neither unsatisfactory response was in relation to customer service.

³ For the June 7, 2016 Presidential Primary Election, the number of precincts increased from 1,436 to 1,522. It is anticipated that the number of items on the ballot will increase the time needed to process the voted ballots so this measure was reduced from 54% to 33%. This measure is based on using a one-card ballot in the June 7, 2016 Presidential Primary Election. Results could be affected if an election requires a two-card ballot.

⁴ These measures track the timely recruitment of poll workers prior to major elections, including Precinct Inspectors, Touch Screen Inspectors, Assistant Inspectors and poll workers with targeted language skills. The more days before the election that workers are recruited, the improved likelihood of sufficient staffing at the polls on Election Day. It should be noted that poll worker recruitment is always more difficult in a June Primary election. The total number of bilingual poll workers recruited was 2,269. The number of bilingual poll workers who served on Election Day was 1,800, which was 95% of the goal of 1,902. In all, 126% of the required number of total poll workers were recruited and assigned, and the total number and % of poll workers serving on June’s election was 6,122 or 99%.



⁵This measure focuses on the number of vote-by-mail ballots still available on Election Night to be counted and the process to verify and count each of these ballots by the Monday after Election Day. During the June Primary Election, there was a larger number of Vote-by-Mail and Provisional ballots turned in on Election Day than was anticipated. Processing both Vote-by-Mail ballots simultaneously with Provisional ballots is a labor intensive process that requires additional review and verification. For the November Presidential Election, ROV will be encouraging voters to return their Vote-by-Mail ballots before Election Day to be included as part of the count on Election Night.

⁶This measure tracks the number of vote-by-mail ballots returned to the ROV by the Sunday before Election Day and counted by 8:00 pm on Election Night. The purpose of this objective is to measure the increase in the number of returned vote-by-mail ballots that are processed, verified and counted by Sunday before Election Day. This will allow staff to process, verify and count 100% of vote-by-mail ballots that are returned to the polls on Election Day by the Monday after Election Day.

⁷ROV anticipated maintaining a 40 cent per vote-by-mail ballot labor cost for the June 7, 2016 Presidential Primary, November 2016 Presidential General and June 2018 Gubernatorial Primary elections. However, due to the lower than anticipated total number of returned Vote-by-Mail ballots, the labor cost per ballot for the June 7, 2016 Presidential Primary was 43 cents. ROV anticipates maintaining a 40 cent per Vote-by-Mail ballot labor cost for the November 2016 Presidential Election by encouraging voters to cast their ballots by mail due to the 2 page ballot.

Budget Changes and Operational Impact: 2015–16 to 2016–17

Staffing

Net increase of 2.00 staff years

- ◆ Increase of 1.00 staff year for the restructure of the Technical Services Division due to implementation of VoteCal; new election requirements; possible special elections; developing processes for a vote center model instead of a precinct model; procurement of a new voting system; ongoing administrative activities; and the retirement of key staff.
- ◆ Increase of 1.00 staff year to support the implementation of a new language requirement in *the Federal Voting Act, Section 203*.

Expenditures

Net Increase of \$1.9 million

- ◆ Salaries & Benefits—increase of \$0.4 million due to an increase of 2.00 staff years (\$0.2 million) and due to an increase in retirement and unemployment insurance costs (\$0.2 million).
- ◆ Services & Supplies—increase of \$0.6 million due to funding one-time projects, warehouse asset tracking system, call center system and electronic submittal of candidate statement system; and to fund IT projects, including Phase II of a department website upgrade, a back-up Continuity of Operations Plan (COOP) Server and additional hard drive space for the VoteCal system.
- ◆ Fund Balance Component Increases—increase of \$1.0 million. This Fund Balance Component will be used in Fiscal Year 2017–18 to provide funding for the 2018 Gubernatorial Pri-

mary Election, which has a smaller number of participating billable jurisdictions, and therefore lower elections revenue, compared to the 2016 Presidential General Election.

- ◆ Capital Assets Equipment—decrease of \$0.1 million due to the completion of the hardware upgrade of the Pitney Bowes Relia-Vote System.

Revenues

Net increase of \$1.9 million

- ◆ Intergovernmental Revenue—decrease of \$0.2 million in Help America Vote Act (HAVA) 301 grant funding due to the completed purchase of TSx batteries and headsets, two Global Election Management System (GEMS) servers, American with Disabilities Act (ADA) voting booths and hardware upgrade of the Pitney Bowes Relia-Vote System.
- ◆ Charges for Current Services—increase of \$2.9 million as a result of the greater number of billable participating jurisdictions in the Presidential General Election as compared to the Presidential Primary Election.
- ◆ Fund Balance Component Decreases—decrease of \$1.0 million that provided funding for the Presidential Primary Election which has a fewer number of participating billable jurisdictions.
- ◆ Use of Fund Balance—net decrease of \$0.1 million due to the reduction of funding that was provided for negotiated labor agreements. The total budget of \$0.7 million includes rebudgets for the warehouse asset tracking system (\$0.5 million) and the elections call center system (\$0.2 million).
- ◆ General Purpose Revenue Allocation—increase of \$0.4 million to provide funding for 2.00 new staff years and increased retirement and unemployment insurance costs.





Budget Changes and Operational Impact: 2016–17 to 2017–18

Net decrease of \$3.0 million is primarily due to a decrease in expenditures and Election Services revenue related to the June 2018 Gubernatorial Primary Election. This election has a lower number of billable jurisdictions that will participate compared to the November 2016 Presidential General Election.



Staffing by Program						
		Fiscal Year 2015–16 Adopted Budget			Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Registrar of Voters		64.00			66.00	66.00
Total		64.00			66.00	66.00

Budget by Program						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Registrar of Voters	\$ 17,447,539	\$ 19,288,800	\$ 19,332,242	\$ 17,548,454	\$ 21,235,142	\$ 18,210,117
Total	\$ 17,447,539	\$ 19,288,800	\$ 19,332,242	\$ 17,548,454	\$ 21,235,142	\$ 18,210,117

Budget by Categories of Expenditures						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Salaries & Benefits	\$ 8,601,979	\$ 9,346,559	\$ 9,596,559	\$ 9,477,182	\$ 9,725,384	\$ 9,516,171
Services & Supplies	7,845,559	9,862,904	9,656,346	8,016,154	10,509,758	8,693,946
Capital Assets Equipment	—	79,337	79,337	55,117	—	—
Fund Balance Component Increases	1,000,000	—	—	—	1,000,000	—
Total	\$ 17,447,539	\$ 19,288,800	\$ 19,332,242	\$ 17,548,454	\$ 21,235,142	\$ 18,210,117

Budget by Categories of Revenues						
	Fiscal Year 2014–15 Actuals	Fiscal Year 2015–16 Adopted Budget	Fiscal Year 2015–16 Amended Budget	Fiscal Year 2015–16 Actuals	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Approved Budget
Intergovernmental Revenues	\$ 236,045	\$ 622,409	\$ 622,409	\$ 419,653	\$ 377,160	\$ 405,000
Charges For Current Services	4,031,527	2,955,500	2,955,500	4,973,682	5,826,257	2,365,903
Miscellaneous Revenues	55,704	80,000	80,000	30,002	80,000	80,000
Fund Balance Component Decreases	—	1,000,000	1,000,000	1,000,000	—	1,000,000
Use of Fund Balance	(397,738)	749,232	792,674	(2,756,542)	650,000	—
General Purpose Revenue Allocation	13,522,000	13,881,659	13,881,659	13,881,659	14,301,725	14,359,214
Total	\$ 17,447,539	\$ 19,288,800	\$ 19,332,242	\$ 17,548,454	\$ 21,235,142	\$ 18,210,117

