

Community Services Group

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Community Services Group Summary & Executive Office

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Animal Services

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County Library

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General Services

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Housing & Community Development

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Purchasing and Contracting

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County of San Diego Redevelopment Agency

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Registrar of Voters

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Community Services Group Summary & Executive Office



Group Description

The Community Services Executive Office ensures fiscal responsibility and provides management direction for six County departments and the County Redevelopment Agency. These six departments are:

- Animal Services
- Housing and Community Development
- County Library
- Registrar of Voters
- General Services
- Purchasing & Contracting

Through these departments, the Community Services Group provides a wide variety of public services to County residents and offers internal support services to County departments. Public services include animal protection and sheltering; 32 branch libraries and two bookmobiles with collections and programs, housing assistance such as rental and first time buyer programs; community and economic development; and voter and election services. Internal support services include managing County facilities such as historic buildings, correctional centers and office buildings, major maintenance projects, capital improvement planning, fleet management, Countywide contracting oversight and procurement, and energy usage management.

Mission Statement

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

2005-06 Accomplishments

The Community Services Group responded to demand for services from internal and external customers:

- Responding to public demand for fair and transparent elections, the Registrar of Voters successfully conducted five elections, providing access to polls to all voters and voting information in four languages.
- The Department of Animal Services participated in two major animal rescue efforts, Hurricane Katrina dog rescue and reunification with owners and the Border Puppy Task Force, a multi-agency effort that rescued unhealthy and under-aged puppies being smuggled into the County.
- The County Library opened two new libraries in Bonita-Sunnyside and Campo-Morena and expanded programs in its diverse communities. Some examples are Teen Councils, library cards for foster children, and Noche de la Familia.
- The Housing and Community Department provided housing assistance to 10,800 families and conducted inspections for federal quality standards and fraud reviews. Federal community development programs supplied funding for improvements in parks, senior centers, and affordable housing projects.
- The Gillespie Field Project Area of the County Redevelopment Agency issued tax-exempt bonds to repay and restructure debt, providing funds for airport capital projects.
- The Department of General Services' (DGS) bought, sold, and developed land and improvements to protect the public land and buildings entrusted to their care. New office buildings completed include those for the Air Pollution Control District and the Assessor/Recorder/County Clerk. DGS purchased 344 acres of open space for the Multiple Species Conservation Program, managed the initial design phase of the new Medical Examiner/County Veterinarian offices and laboratory, and coordinated the Request For Proposal (RFP) process for the County Operations Center Annex property.



- The Department of General Services implemented a number of cost- and energy-saving measures in its operation of County vehicles, including the acquisition of hybrid vehicles, an automated fuel system with radio frequency activation, and a pilot program for vehicle management, with maintenance notification, Global Positioning System location, mileage, and other operating metrics.
- The Department of Purchasing and Contracting outsourced its print and records production functions to two experienced vendors, resulting in lower costs and faster service. The Department also assisted in the process of re-competing the Information Technology (IT) contract, resulting in a new provider, an initial contract term of seven years, and contract value of \$667.0 million.

2006-08 Group Objectives

The Community Services Group Objectives that support the Strategic Initiatives reflect our departments' diverse activities as well as their unified commitment to customer service. Our departments collectively support all Strategic Initiatives and their efforts are detailed in subsequent sections. The examples that follow demonstrate how individual departments' objectives interrelate and conjoin to form two Group objectives for the next two years.

One of the Objectives of the Safe and Livable Communities Initiative is to expand access to information resources for all residents. We provide several channels of information resources in the Community Services Group and are committed to the timely, accurate and meaningful flow of information throughout San Diego County.

- Information and access to information is at the center of the County Library's mission and a key element of its planning and marketing. The Library plans to expand its collections, languages, and formats in response to

input from 32 community forums. Acquisition of specialized materials will be expanded by 10% by Fiscal Year 2007-08.

- The Housing and Community Development Department will conduct 10 Community Revitalization Committee meetings annually to bring their clients together to improve and stimulate involvement.
- The Registrar of Voters will continue to respond to media and residents' demand for prompt election information by providing election results using a variety of channels, and has a goal of 73% of precincts tallied by 11:30pm on Election Night.
- In an outreach to target businesses with employees who may be in contact with dogs, the Department of Animal Services plans to provide at least 20 seminars on dog bite prevention.

Maintenance of Essential Infrastructure is one of the Required Disciplines of the Strategic Plan, ensuring the basic facilities and physical resources necessary for superior service delivery. The Community Services Group maintains County real property as safe, healthy work environments where the public and staff conduct business.

- This Operational Plan includes funding of \$80.0 million for the construction of a new office and laboratory facility at the County Operations Center to be shared by the Medical Examiner and the County Veterinarian.
- The development community responded to a solicitation to redevelop the County Operations Center and Annex. In Fiscal Year 2006-07, staff will evaluate the proposals and forward a recommendation to the Board for consideration.
- The annual Major Maintenance Implementation Plan identifies projects that are necessary to preserve and extend the useful life of County facilities. Improvements of \$17.2 million are proposed for Fiscal Year 2006-07.



**Executive Office Changes from 2005-06
Adopted**

Staffing

Proposes no changes in staffing.

Expenditures

Proposes a net increase of \$3.0 million.

- Increase of \$3.3 million in Services and Supplies for one-time projects related to the management and maintenance of County real estate and Documentum, the County's enterprise records management system.
- Increase of \$0.3 million for the Registrar of Voters Reserve Designation to fund the low-revenue year associated with the Primary Election in Fiscal Year 2007-08.
- Decrease of \$0.6 million in Management Reserves. These reserves are maintained to fund specific future costs and as a contingency to mitigate operational risks. Due to the establishment of the Registrar of Voters

Reserve Designation and one-time projects that are expected to be completed during Fiscal Year 2006-07, fewer reserves in this category are required.

Revenues

Proposes an increase of \$3.0 million.

- Increase of \$0.2 million in Charges for Current Services reflecting the cost of management oversight of special fund departments
- Net increase of \$2.8 million in Fund Balance. General Fund resources provided an increase of \$3.7 million for one-time projects. Group fund balance decreased \$0.9 million due to reduced need for Management Reserves and Group funding for one-time projects.

Significant Changes in Fiscal Year 2007-08

Projects a decrease of \$3.7 million due to one-time funding that was budgeted in Fiscal Year 2006-07 and is not projected for Fiscal Year 2007-08.



Community Services Group Summary & Executive Office

Staffing by Department

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Community Services Group Executive Office	8.00	9.00	9.00	0.00	9.00
Animal Services	119.00	119.00	123.00	3.36	123.00
County Library	287.50	290.00	292.00	0.69	308.00
General Services	325.75	330.00	332.00	0.61	332.00
Housing & Community Development	121.00	103.00	103.00	0.00	103.00
Purchasing and Contracting	75.00	75.00	55.00	(26.67)	55.00
Registrar of Voters	50.00	53.00	60.00	13.21	60.00
Total	986.25	979.00	974.00	(0.51)	990.00

Expenditures by Department

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Community Services Group Executive Office	\$ 5,647,360	\$ 6,893,390	\$ 9,893,928	43.53	\$ 6,173,069
Animal Services	10,822,770	11,057,081	11,958,845	8.16	12,259,101
County Library	28,802,140	31,018,468	37,579,478	21.15	34,104,323
General Services	116,667,468	121,966,177	130,850,700	7.28	131,581,794
Housing & Community Development	41,073,285	35,630,575	36,292,772	1.86	36,628,482
Purchasing and Contracting	9,177,430	9,188,449	7,635,643	(16.90)	7,451,424
County of San Diego Redevelopment Agency	9,720,524	6,715,139	5,507,802	(17.98)	5,369,603
Registrar of Voters	9,294,418	14,013,054	15,530,775	10.83	14,781,372
Total	\$ 231,205,395	\$ 236,482,333	\$ 255,249,943	7.94	\$ 248,349,168



Community Services Group Summary & Executive Office

Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Community Services Executive Office	8.00	9.00	9.00	0.00	9.00
Total	8.00	9.00	9.00	0.00	9.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Community Services Executive Office	\$ 5,647,360	\$ 6,893,390	\$ 9,893,928	43.53	\$ 6,173,069
Total	\$ 5,647,360	\$ 6,893,390	\$ 9,893,928	43.53	\$ 6,173,069

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 1,095,374	\$ 1,326,584	\$ 1,370,660	3.32	\$ 1,400,502
Services & Supplies	1,860,744	1,717,203	4,996,145	190.95	2,272,567
Reserve/Designation Increase	—	—	277,123	—	—
Management Reserves	2,691,242	3,849,603	3,250,000	(15.58)	2,500,000
Total	\$ 5,647,360	\$ 6,893,390	\$ 9,893,928	43.53	\$ 6,173,069

Budget by Categories of Revenue

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	3,392,940	4,030,907	6,878,435	70.64	2,895,772
Charges For Current Services	288,564	364,131	589,751	61.96	589,751
General Revenue Allocation	1,965,856	2,498,352	2,425,742	(2.91)	2,687,546
Total	\$ 5,647,360	\$ 6,893,390	\$ 9,893,928	43.53	\$ 6,173,069



Animal Services



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. Nearly 30,000 animals enter the department's three shelters annually. The department provides patrol, law enforcement, sheltering, medical, and pet adoption services to the unincorporated areas of the County, and, by contract, to the City of San Diego and five other cities in the region.

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Kids

- Completed 100% (80) of the targeted number of presentations on dog bite prevention as part of patrol officers' in-classroom visits to area schools.
- Participated in the San Diego Humane Society's grade school-age education program and provided over 100% (15) of the targeted number of on-site tours at the Kroc-Copley Animal Shelter, exceeding the target of 10 tours.
- Provided 150 hours of practical hands-on training in veterinary assistance for seven Regional Occupational Program (ROP) students and four Mesa College Directed Clinical Practice students.

Strategic Initiative – The Environment

- Established space within the new North County Animal Shelter for Project Wildlife, which they will use seasonally to care for and rehabilitate ill or injured wildlife.

Strategic Initiative – Safe and Livable Communities

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

- Established a "First Response Team" comprised of nine Animal Control Officers and two Supervising Animal Control Officers who provided specialized services during fire disaster situations four times during the year.
- Provided 19 presentations on dog bite prevention for employees of San Diego Gas & Electric and the United States Postal Service for their safety.
- Participated in the Border Puppy Task Force and rescued 108 underage or unhealthy puppies that were being smuggled into the country.
- Provided care for 23 dogs rescued from Hurricane Katrina and reunited four with their owners.
- Developed a disaster-preparedness-for-pets brochure and distributed it in shelters, in County libraries and on the DAS website.

Required Discipline – Customer Satisfaction

- Exceeded the goal of maintaining a customer satisfaction rating of 4.69 with a score of 4.7 (on a scale of 1 to 5), an all-time department high.

Required Discipline – Continuous Improvement

- Euthanized only one (.0001%) adoptable animal out of 13,600 available animals.



- Maintained the department's Fiscal Year 2004-05 achievement of euthanizing no more than 12.9% (1,060) of all animals deemed medically or behaviorally treatable.
- Adopted or reunited with their owners 69.0% (17,050) of sheltered dogs and cats, just below the 70.6% goal.
- More than doubled the number of in-house sterilization surgeries from 525 in Fiscal Year 2004-05 to 1,212 this year thereby reducing wait times for adopters to take possession of their new pet.
- Began planning and purchased the software license for an online dog licensing program.
- Established weekly microchip, rabies vaccination, and dog licensing clinics at each regional shelter and served approximately 30 customers per week.

Required Discipline – Essential Infrastructure

- Re-configured the public lobby and interior office spaces of the animal shelter in Bonita to provide a more attractive, efficient, and customer-oriented point of entry to the shelter.

2006-08 Objectives

Strategic Initiative – Kids

- Provide at least 80 presentations on dog bite prevention as part of patrol officers' in-classroom visits to area schools.
- Participate in the County Library's "Paws, Claws, Scales, & Tales" youth reading incentive program by pledging to offer free animal adoptions to customers at random, each time children in the program achieve a goal of reading 500 books.
- Participate in the County's Young Adult Workforce Academy (YAWA) by providing work and training opportunities at the three regional animal shelters.

- Provide 150 -200 hours of practical hands-on training in veterinary assistance for Regional Occupational Program (ROP) and Mesa College Directed Clinical Practice students.

Strategic Initiative – Safe and Livable Communities

- Provide specialized services during disasters through the department's "First Response Team".
- Participate in a multi-agency program to monitor emerging diseases in birds that could impact other pets and possibly people.
- Provide at least 20 presentations on dog bite prevention for local area companies such as San Diego Gas & Electric and the United States Postal Service for their employee's safety.

Required Discipline – Customer Satisfaction

- Achieve a 4.7 or better satisfaction rating (on a scale of 1 to 5).

Required Discipline – Continuous Improvement

- Achieve goal of zero euthanasia of any healthy, friendly animal.
- Achieve an overall 70.6% "save" rate of shelter dogs and cats through adoptions and pets reuniting with their owners.
- Increase the number of in-house sterilization surgeries by 10% (121) to reduce or eliminate wait times for adopters to take possession of their new pet.
- Revise the informational packet provided to cat and dog adopters to promote placements and reduce the number of animals returned to the shelter.
- Establish the "Free Senior Pet Adoption" program which will offer a free senior pet to senior citizens to benefit older pets and people.
- Implement on-line dog licensing.



- Ensure that all animals with a significant illness or injury are examined and treated as necessary by medical staff within 12 hours of impound.

Required Discipline – Skilled, Competent and Diverse Workforce

- Provide Legal & Ethical training to all department employees.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 4.00 staff years.

- Increase of 3.00 staff years for Animal Care Attendants to maintain a high level of animal care services and reduce wait times for adoptions.
- Increase of 1.00 staff year for a Veterinarian to maintain prompt medical services to increase adoptions and avoid euthanasia of healthy and reasonably well-adjusted animals.

Expenditures

Proposes an increase of \$0.9 million.

- Salaries and Benefits increase of \$0.6 million due to the increase of 4.00 staff years and an allowance for anticipated cost of living adjustments.
- Services and Supplies increase of \$0.3 million related to Internal Service Funds (ISF) Facilities, Automotive Fuel, and other operational expenses.

Revenues

Proposes an increase of \$0.9 million.

- Charges for Current Services from other government agencies increase of \$0.5 million based upon amounts calculated with the approved cost sharing methodology in six contract cities.
- General Revenue Allocation increase of \$0.4 million due to increases related to the addition of 4.00 staff years and other increased expenditures and an increase in the County's share of total expenses as calculated with the approved cost sharing methodology with contract cities.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Percentage of sheltered dogs and cats either adopted or reunited with owners	70.6%	70.6%	69.0%	70.6%	70.6%
Percentage of on-time patrol response ¹	94%	94%	94%	94%	94%
Percentage of adoptable shelter animals euthanized	0%	0%	0%	0%	0%
Percentage of treatable shelter animals euthanized	12.9%	12.9%	12.9%	12.9%	12.9%
Customer Satisfaction Rating (Scoring 1-5) 2,3	4.69	4.69	4.70	4.70	4.70

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

² Scale of 1-5, with 5 being "Excellent".

³ Customer Satisfaction Rating Measurements revised effective Fiscal Year 2006-07.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Animal Services	119.00	119.00	123.00	3.36	123.00
Total	119.00	119.00	123.00	3.36	123.00

Budget by Program

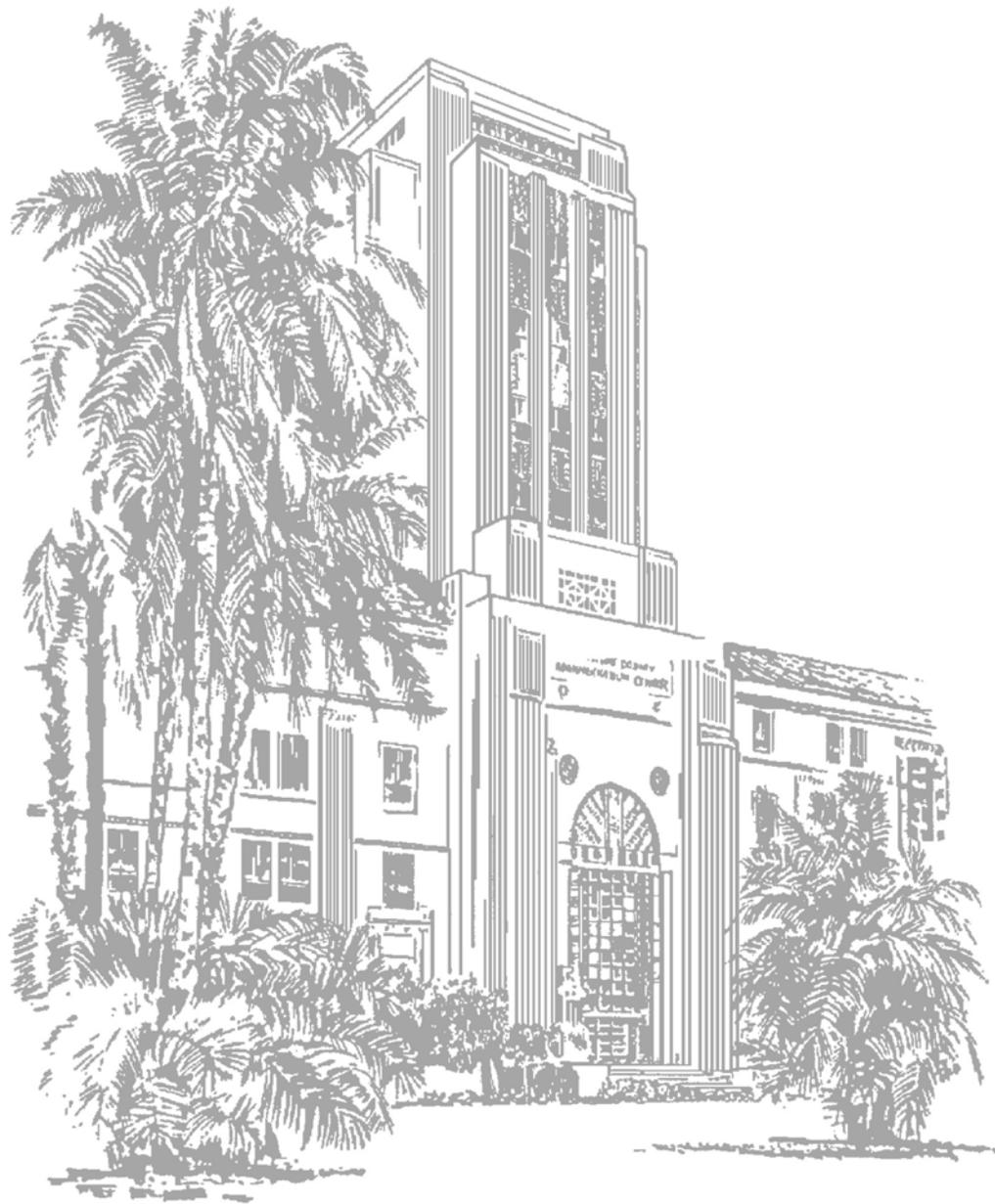
	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Animal Services	\$ 10,822,770	\$ 11,057,081	\$ 11,958,845	8.16	\$ 12,259,101
Total	\$ 10,822,770	\$ 11,057,081	\$ 11,958,845	8.16	\$ 12,259,101

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 8,014,107	\$ 8,185,162	\$ 8,794,745	7.45	\$ 9,081,675
Services & Supplies	2,808,663	2,871,919	3,164,100	10.17	3,177,426
Total	\$ 10,822,770	\$ 11,057,081	\$ 11,958,845	8.16	\$ 12,259,101

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Licenses Permits & Franchises	\$ 2,220,900	\$ 2,121,900	\$ 2,121,900	0.00	\$ 2,121,900
Fines, Forfeitures & Penalties	9,000	13,000	13,000	0.00	13,000
Charges For Current Services	6,783,576	6,886,475	7,382,108	7.20	7,683,168
Miscellaneous Revenues	19,567	35,100	35,100	0.00	35,100
General Revenue Allocation	1,789,727	2,000,606	2,406,737	20.30	2,405,933
Total	\$ 10,822,770	\$ 11,057,081	\$ 11,958,845	8.16	\$ 12,259,101



County Library



Department Description

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

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Kids

- Increased the 2004 youth summer reading enrollment by 211% (from 8,759 to 18,523) in 2005 by involving parents and caregivers in library-sponsored literacy activities.
- Implemented library cards for 159 foster children and foster parents to enhance reading among foster youth. The goal of 300 was not met due to delays in implementation and lower than expected turn-out for foster youth-oriented programs.
- Applied for a State grant to develop a “Homework on Wheels” mobile unit to reach children unable to utilize in-branch homework help services.
- Established 16 Teen Councils at branch libraries to actively promote reading, lifelong learning, community participation, and support of libraries among teens.

Strategic Initiative – The Environment

- Raised awareness of environmental science in the lives of children and families through community partnerships in San Diego County by providing six programs and disseminating promotional materials.
- Completed installation of wetlands conservation garden at the new Bonita-Sunnyside Branch Library.
- Expanded the Library Recycling Program to all branches.

Strategic Initiative – Safe and Livable Communities

- Completed a system-wide Library Strategic Plan; now in the implementation process.
- Maximized jobs and career resources by collaborating with San Diego Workforce Partnership, Inc., in establishing a One-Stop Career Center at both the new Bonita-Sunnyside Branch Library and the Spring Valley Branch Library.
- Created a draft marketing plan that aligns with the Library’s Strategic Plan and addresses community outreach.
- Workers’ compensation costs increased by an estimated 68% and workplace injury reports increased by an estimated 62% over Fiscal Year 2004-05. The goal of reducing injuries and costs by 5% was not met. This increase will be mitigated through increased automation



and additional ergonomic training. Installation of all recommended ergonomic equipment is expected by June 2006.

- Implemented reservation and timeout software on 244 public Internet computers. The objective of 300 computers was not met due to software engineering problems that have since been resolved.
- Provided e-mail notifications to customers when reserve materials were ready to pick up at their branch library, reducing the cost of postage by nearly 25% (from \$66,432 to \$50,100), far exceeding the goal of a 5% reduction in costs.
- Completed construction of the Bonita-Sunnyside and Campo-Morena Village branch libraries by Fall 2005.
- The developer-funded library for 4S Ranch was delayed by the developer until Fiscal Year 2007-08.
- Incorporated relevant, cultural, and ethnic programming as a major component of the opening festivities of new branch libraries.
- Reconfiguration of the El Cajon branch to utilize a “marketplace” mode to provide greater self-service in a customer-friendly, bookstore-like environment was delayed to incorporate planning for increased efficiencies in customer self-service through use of Radio Frequency Identification Devices (RFID), a tag that can be attached to all library materials to identify the specific item, enhance inventory management, and automate handling and check-out of library materials.

2006-08 Objectives

Strategic Initiative – Kids

- Increase the 2005 youth summer reading enrollment by 10% (from 18,523 to 20,375) in 2006 by involving parents and caregivers in library-sponsored literacy activities.

- Increase the number of baby story-times by 33% (from 6 to 8 per month).
- Establish a total of 20 Teen Councils in branch libraries by June 2007 (an increase from 16 in Fiscal Year 2005-06).

Strategic Initiative – The Environment

- Raise awareness of environmental science in the lives of children and families through community partnerships in San Diego County by presenting six environmental programs in Fiscal Year 2006-07 and eight programs in Fiscal Year 2007-08.
- Increase the number of library forms accessible electronically by 54% by June 2007 (from 39 to 60).
- Assess lighting efficiency at 12 additional branches by June 2007.

Strategic Initiative – Safe and Livable Communities

- Create a final marketing plan that aligns with the Library’s Strategic Plan and addresses community outreach.
- Expand access to materials in appropriate languages, topics, and formats for the library patrons by developing a baseline for acquisition of these specialized materials in Fiscal Year 2006-07 and increasing acquisition levels by 10% in Fiscal Year 2007-08.
- Implement the North County Literacy Program and enroll 100 members of the public in the program.
- Reduce workplace injuries and workers’ compensation costs by 5% (injuries from 34 to 32 and costs from \$145,600 to \$138,200).
- Implement reservation and timeout software on the remaining public Internet computers, ensuring that customers can receive access in a fair and efficient manner.



- Expand e-mail notifications to customers when reserve materials are ready to pick up at their branch library by encouraging patrons to submit their e-mail addresses, reducing the cost of postage by more than 5% (from \$50,100 to \$47,600).
- Open the new 4S Ranch Branch Library in Fiscal Year 2007-08. The expected completion date is Fall 2007.
- Open the new Encinitas Branch Library. The City of Encinitas has broken ground for a replacement library; the expected project completion date is late 2007.
- Incorporate relevant, cultural, and ethnic programming as a major component of the opening festivities for two new branch libraries.
- Increase access to library services by opening for Sunday hours in five branch libraries.

Changes from 2005-06 Adopted

Staffing

Staffing is proposed to increase by 2.00 staff years in Fiscal Year 2006-07.

- Increase of 2.00 staff years to provide Literacy Services in the North County.

Expenditures

Expenditures are proposed to increase by \$6.6 million.

- Salaries and Benefits increase of \$0.9 million due to an allowance for negotiated or anticipated cost of living adjustments and increased staffing for the North County Literacy program.

- Services and Supplies increase of \$6.0 million due to one-time costs to increase efficiency of library operations, fund needed maintenance, and increase library materials
- Capital Assets Equipment decrease of \$0.3 million to adjust to current needs.

Revenues

Revenues are proposed to increase by \$6.6 million, primarily due to increases in assessed valuation of real property and increased use of available fund balance.

- \$2.4 million increase in Taxes Current Property, primarily due to increases in assessed valuation of real property.
- \$0.5 million increase in Taxes Other Than Current Secured, primarily due to increases in assessed valuation of real property.
- \$0.1 million increase in Intergovernmental Revenues due to increased State allocations.
- \$4.3 million increase in use of available Fund Balance to fund one-time critical automation projects.
- \$0.1 million decrease in Fines, Forfeitures & Penalties, Revenue from Use of Money & Property, and Miscellaneous Revenues to align budgeted levels with prior year actuals.
- \$0.6 million decrease in Charges For Current Services to align budgeted levels with actual revenues from prior years.

Significant Changes in Fiscal Year 2007-08

Staffing is proposed to increase by 16.00 staff years to staff new branch libraries in the 4S Ranch community and the City of Encinitas.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Library Hours Open ¹	74,228	74,883	74,302	75,923	80,300
Annual Average Circulation per Item ²	2.51	3.0	2.61	3.25	3.25
Circulation/Subscription Database Usage per Capita ³	5.5	5.7	7.14	N/A	N/A
Specialty Subscription Database Usage per Capita ⁴	N/A	N/A	1.17	1.20	1.25
Use of San Diego County Library (SDCL) Virtual Library Services per Capita ⁴	N/A	N/A	5.97	6.10	6.15
Customer Satisfaction Rating ⁵	4.7	4.75	4.75	4.75	4.75
Average Satisfaction of Attendees at Programs Designed to Meet the Diverse Needs of San Diego County ⁶	N/A	4.5	4.6	4.6	4.6

¹ Library Hours Open represents the overall level of accessibility that the community has to the library branches. The Fiscal Year 2005-06 Estimated Actual Library Hours Open is less than Adopted levels due to the move of two branch libraries, power outages, and insect infestations.

² Annual Average Circulation per Item represents how relevant our materials are to our customers. A higher level of circulation means that the materials are what our customers want in the collection. The Fiscal Year 2005-06 Estimated Actual Annual Average Circulation per Item is less than Adopted levels because of implementing a calculation for this measure that meets national standards for libraries and allows comparison with other libraries.

³ This measure is being replaced with two measures that meet nationally standardized measures that allow comparison of SDCL with peer libraries in other areas. These measures will be Specialty Subscription Database Usage per Capita and Use of SDCL Virtual Library Services.

⁴ Specialty Subscription Database Usage per Capita and Use of SDCL Virtual Library Services represent the penetration of Virtual Library Services in the community. Growth in these measures indicate that more people are using more virtual library resources. Specialty Subscription Database Usage per Capita measures the usage of premium databases that are not available on the general Internet by Library patrons. Use of SDCL Virtual Library Services per Capita measures the use of E-Books, Audio downloads, and catalog web hits by library patrons.

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



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



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Library Operations and Administration	18.50	19.00	21.00	10.53	21.00
Library Professional & Technical Support Service	47.50	48.25	50.50	4.66	50.50
Library Branch Operations	221.50	222.75	220.50	(1.01)	236.50
Total	287.50	290.00	292.00	0.69	308.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Library Operations and Administration	\$ 3,102,906	\$ 4,145,316	\$ 4,174,335	0.70	\$ 4,153,493
Library Professional & Technical Support Service	6,618,029	5,558,783	15,322,590	175.65	11,013,629
Library Branch Operations	19,081,205	21,314,369	18,082,553	(15.16)	18,937,201
Total	\$ 28,802,140	\$ 31,018,468	\$ 37,579,478	21.15	\$ 34,104,323

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 17,319,919	\$ 18,210,653	\$ 19,100,384	4.89	\$ 19,892,585
Services & Supplies	11,482,221	12,477,815	18,479,094	48.10	14,211,738
Capital Assets Equipment	—	330,000	—	(100.00)	—
Total	\$ 28,802,140	\$ 31,018,468	\$ 37,579,478	21.15	\$ 34,104,323



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 488,000	\$ 730,000	\$ 5,000,000	584.93	\$ 750,000
Taxes Current Property	20,784,012	22,856,304	25,225,903	10.37	25,741,787
Taxes Other Than Current Secured	583,171	708,722	1,190,675	68.00	1,221,895
Fines, Forfeitures & Penalties	—	—	(18,835)	—	(19,400)
Revenue From Use of Money & Property	187,600	199,000	184,935	(7.07)	175,481
Intergovernmental Revenues	1,001,829	722,000	821,626	13.80	846,274
Charges For Current Services	1,613,528	1,658,442	1,076,719	(35.08)	1,233,092
Miscellaneous Revenues	594,000	594,000	548,455	(7.67)	605,194
Other Financing Sources	3,550,000	3,550,000	3,550,000	0.00	3,550,000
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 28,802,140	\$ 31,018,468	\$ 37,579,478	21.15	\$ 34,104,323



General Services



Department Description

The Department of General Services provides support services to all other County departments enabling them to deliver “Best in Class” services to the public. General Services' support includes Facilities Management, Project Management, Real Estate Services, and Fleet Management. All services are provided through Internal Service Funds (ISF). An Internal Service Fund operates on a business-like model, directly billing customer departments for the cost of services.

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Kids

- The land purchase for Lakeside Sports Complex is in process. The Lakeside Sports Complex easement access purchase negotiations were ongoing during Fiscal Year 2005-06, but were slowed due to land-swap proposals made by an adjoining owner. Negotiations will continue in Fiscal Year 2006-07 to obtain easement access.
- Renegotiated the lease for Health and Human Services Agency and the District Attorney Welfare Fraud unit in Kearny Mesa.
- Provided safe and healthy living environments for children through major maintenance projects at County facilities serving children. Implemented various projects at San Pasqual Academy and Polinsky Center.
- Assisted with the evaluation and monitoring of grant projects to improve the learning and development of children ages 0-5 for the First Five Commission Capital Improvement Program and projects at County Libraries.
- Completed 95% of the design on new dormitory at San Pasqual Academy, just short of 100% target.

- Completed the Bonita-Sunnyside and Campo-Morena Village Libraries. The Spring Valley Gym and Teen Center was partially delayed because of problems securing the Division of the State Architects' approval of the structural steel plans. The plans have been approved for the project to proceed.

Strategic Initiative – The Environment

- The transfer of the first phase of the County's Camp Lockett property in Campo to the State of California for the Buffalo Soldiers' Historic Park was not completed. The property will be a County park as an interim measure, pending resolution of hazardous materials issues and State funding, both necessary for the State to take title.
- The sale of a 15-acre Open Space Easement to the City of National City was deferred to Fiscal Year 2006-07 to allow time for National City to complete the amendment to the General Plan and required environmental findings.
- Completed initial phases of the Ramona Intergenerational Community Campus Master Plan and environmental assessment.
- Sold 0.53 acres of surplus land to the City of National City for the Plaza Bonita Expansion.
- Selected lessee and completed lease of 128-acre organic farming parcel in the Tijuana River Valley Regional Park.



- Completed Request for Proposals (RFP) solicitation and selected Am-Sod for sod farming lease on 65 acres in the Tijuana River Valley Regional Park.
- Completed RFP solicitation to select Master Operator/ Developer for Heritage Park.
- Completed initial master planning for 79 acres of Edgemoor property within floodway of San Diego River, Santee.
- Reviewed the option of reducing miles driven and overall vehicle fleet through consolidation of mail operations throughout the County.
- Enhanced best management practices for stormwater control at all County facilities through inspections of sites most likely to develop critical stormwater issues.
- Filed two additional State grant applications to fund expanding stormwater treatment upgrades at major County facilities.
- Purchased 36,000 square foot building in Scripps Ranch for Air Pollution Control District as replacement for their 31,000 square foot leased space in Kearny Mesa.
- Supported Department of Parks and Recreation in the acquisition of 344 acres of additional open space for the Multiple Species Conservation Program (MSCP).
- Completed the installation of 35 diesel particulate traps on County heavy-duty trucks to improve air quality.
- Acquired 35 additional fuel-efficient, low emissions hybrid vehicles per County Board of Supervisors Policy H-2 (Fleet Vehicle Acquisition Policy).
- Completed all required emissions inspections for County vehicles.
- Supported Department of Public Works Inactive Waste Site Management on the identification and sale or lease of surplus landfill properties.
- Purchased completed buildings from developer for Assessor/Land Use Environment Group, San Marcos project.
- Executed development agreement with Pacific Scene for the 41-acre Weld Boulevard site at Gillespie Field.
- Supported Sheriff in negotiation of additional leases needed to enhance 800 MHz system coverage.
- Sale/lease of approximately 15 acres of High Tech Overlay Zone land at the Edgemoor property was deferred to Fiscal Year 2006-07, pending final negotiation of price.
- Met monthly with the Security Committee to continue to expand the department's focus and involvement in matters affecting Facility and Campus Security issues as they relate to County operations.
- Edgemoor Skilled Nursing Facility construction was delayed due to design issues and subsurface soil conditions.
- Completed RFP solicitation process and received seven proposals for the redevelopment of the County Operations Center (COC) and the County Operations Center Annex (COC Annex) properties in Kearny Mesa.

Strategic Initiative – Safe and Livable Communities

- Purchased the remaining 10,000 square foot parcel to complete the Downtown (San Diego) Block acquisition and renegotiated an amendment to the lease agreement with Five Star Parking to include the acquired parcel and receive higher lease payments.

Required Discipline – Essential Infrastructure

- Acquired right-of-way in support of Department of Public Works' Transportation Improvement Program.
- Purchased and implemented new automated fuel system including radio-frequency (RF) activation.
- Implemented vehicle telematics project on a pilot basis that provides Global Positioning System (GPS), trip planning, vehicle diagnostics, remote emissions inspections, and accurate vehicle usage information to better manage the vehicle fleet by promoting more



timely maintenance, assuring proper emissions testing, and increasing safety by being able to identify where vehicles are in case of an emergency.

Required Discipline –Fiscal Stability

- Negotiations are ongoing to sell 10 acres of the 21-acre mixed-use parcel of the Edgemoor property, and will be completed in Fiscal Year 2006-07. This sale will provide revenue to the Edgemoor Development Fund.
- Completed sale of 16.08 acres in the Vista Industrial Park to Janez Properties for \$10.5 million.

2006-08 Objectives

Strategic Initiative – Kids

- Complete Spring Valley Gym and Teen Center by Summer 2007 and complete land purchase for Lakeside Sports Complex.
- Support Department of Child Support Services in relocation of approximately 45,000 square feet of office space.
- Facilitate implementation of First Five Commission Capital Improvement Program and projects at County Libraries, pending available funding.
- Provide safe and healthy living environments for children through major maintenance projects at County facilities serving children.

Strategic Initiative – The Environment

- Support the Department of Parks and Recreation in the acquisition of additional open space for the Multiple Species Conservation Program (MSCP).
- Seek additional State grant funding for expanding stormwater treatment upgrades at major County facilities.

- Complete stormwater grant projects, if funding is approved.
- Install \$1.0 million of photovoltaic equipment to convert solar energy to approximately 120 kilowatts of usable electricity.
- Seek energy efficiency loans from the Public Utilities Commission (PUC) for approximately \$3 million.
- Support Department of Public Works Inactive Waste Site Management on the sale or lease of surplus landfill properties.

Strategic Initiative – Safe and Livable Communities

- Complete transfer of first phase of County's Camp Locket property in Campo to the State of California for the Buffalo Soldiers' Historic Park, pending State funding availability and resolution of hazardous materials issues.
- Complete Edgemoor Skilled Nursing Facility, a distinct part of San Diego County Psychiatric Hospital, construction by Winter 2007-08.
- Support the Department of Public Works, Airports Division in the development and issuance of RFPs for the development of 70 acres at Gillespie Field Airport and 90 acres at Ramona Airport.
- Complete selection of Master Operator/Developer for Heritage Park and negotiate master lease agreement by December, 2006.
- Establish program within the Real Estate Services Division, Engineering Section for the Countywide vacations of streets and public services easements by July, 2006. This process allows for changes in the County's responsibility in public easements when these properties (easements) are put to new uses.



Changes from 2005-06 Adopted

Staffing

Proposes an increase of 2.00 staff years to handle maintenance of a portion of the Correctional Corporation of America (CCA) (leased facility to be transferred to Sheriff), for 200 beds at the George Bailey Detention Facility.

Expenditures

Proposes a net increase of \$8.9 million.

- Salaries and Benefits increase of \$0.5 million due to increased staffing and an allowance for anticipated cost of living adjustments.
- Services and Supplies increase of \$8.3 million due to increased costs associated with utilities, fuel, parts and major maintenance projects.
- Operating Transfers Out increase of \$0.1 million associated with the General Fund contribution to the Department of General Services in support of Countywide general management and statutory/regulatory services provided by the Department of General Services.

Revenues

Proposes a net increase of \$8.9 million in direct relation to the increase in expenditures. As an Internal Service Fund (ISF) department, General Services balances revenues with expenditures:

- Revenue From Use of Money & Property increase of \$0.7 million due to interest on deposits and investments, as well as increased rents and concessions on various properties.
- Intergovernmental Revenues decrease of \$0.3 million due to a technical correction. The correct category for this revenue is Charges for Current Services in the General Fund.
- Charges For Current Services increase of \$9.0 million due to increased cost reimbursement associated with utilities, fuel, parts, and major maintenance projects.
- Miscellaneous Revenues decrease of \$0.6 million due to changes in the volume of mail processed and in the rates charged to departments.
- Other Financing Sources and General Revenue Allocation increase of \$0.1 million to fund ongoing Countywide Capital, Space Planning, Americans with Disabilities Act (ADA) management, and regulatory programs.
- The planned use of Fund Balance remains unchanged and is used to fund Fleet Management Internal Service Fund (ISF) Vehicle Acquisition purchases.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
% of fleet preventive maintenance completed	99%	97%	97%	97%	97%
% vehicle repair/maintenance completed in 3 days or less	90%	90%	95%	90%	90%
% of emergency facilities maintenance requirements responded to within 48 hours	100%	100%	100%	100%	100%
% increase in lease revenue year-to-year ¹	N/A	5%	5%	5%	5%
% of projects completed within estimated budget ¹	N/A	90%	90%	90%	90%

¹ These measures are new effective Fiscal Year 2005-06 to better reflect departmental performance.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Facilities Management Internal Service Fund	263.75	271.00	273.00	0.74	273.00
Fleet Management Internal Service Fund	62.00	59.00	59.00	0.00	59.00
Total	325.75	330.00	332.00	0.61	332.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Facilities Management Internal Service Fund	\$ 81,112,974	\$ 84,130,221	\$ 90,400,765	7.45	\$ 90,989,329
Fleet Management Internal Service Fund	35,417,714	36,585,956	39,144,935	6.99	39,287,465
General Fund Contribution to GS ISF's	136,780	1,250,000	1,305,000	4.40	1,305,000
Total	\$ 116,667,468	\$ 121,966,177	\$ 130,850,700	7.28	\$ 131,581,794

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 26,491,593	\$ 28,214,941	\$ 28,722,846	1.80	\$ 29,438,269
Services & Supplies	69,886,348	72,077,990	80,403,203	11.55	80,423,890
Other Charges	9,648,607	9,857,246	9,824,651	(0.33)	9,819,635
Capital Assets/Equipment	9,156,000	9,216,000	9,245,000	0.31	9,245,000
Reserves	100,000	100,000	100,000	0.00	100,000
Operating Transfers Out	1,384,920	2,500,000	2,555,000	2.20	2,555,000
Total	\$ 116,667,468	\$ 121,966,177	\$ 130,850,700	7.28	\$ 131,581,794



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 8,385,234	\$ 8,093,228	\$ 8,093,228	0.00	\$ 8,093,228
Revenue From Use of Money & Property	960,444	960,444	1,616,843	68.34	1,616,843
Intergovernmental Revenues	660,909	671,790	327,893	(51.19)	331,179
Charges For Current Services	103,767,909	107,092,647	116,117,362	8.43	116,845,170
Miscellaneous Revenues	871,272	898,068	335,374	(62.66)	335,374
Other Financing Sources	1,884,920	3,000,000	3,055,000	1.83	3,055,000
General Revenue Allocation	136,780	1,250,000	1,305,000	4.40	1,305,000
Total	\$ 116,667,468	\$ 121,966,177	\$ 130,850,700	7.28	\$ 131,581,794



Housing and Community Development



Department Description

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

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – Kids

- Exceeded goal of providing a nurturing environment for community youth by assisting families to secure safe, decent, and affordable housing, through housing assistance subsidies to approximately 10,800 households. Original goal was 10,700.
- Implemented Phase Two of the pilot Youth Employment Preparation Program (YEPP) by expanding mentorship and career development opportunities for nine youth participating in Rental Assistance Programs, just short of goal of 10 youth.
- Developed the framework for an Education and Job Training Scholarship Program for participants of the Family Self-Sufficiency (FSS) Program by establishing a regional coordination committee consisting of participants and service providers, creating a quarterly newsletter introducing resource information to participants and developing an FSS web page, meeting goal.

- Exceeded the goal of serving 55 FSS participants through educational and support programs by providing information and referral services for 177 FSS participants.
- Provided funding for seven public improvements that enrich children's lives, such as parks, athletic fields, and libraries. These included improvements to playgrounds, pavilions and restrooms at six parks: Live Oak, Lindo Lake, Felicita, Lincoln Acres, Jess Martin, and Valley Center Community Parks. Exceeded goal of two public improvements.

Strategic Initiative – The Environment

- Encouraged energy efficiency in 112 restricted units of affordable housing developed with assistance from County housing programs, exceeding goal of 110 units.
- Met goal of offering the Energy-Efficient Utility Allowance to all projects meeting the threshold criteria.

Strategic Initiative – Safe and Livable Communities

- Met goal of conducting 10 Community Revitalization Committee meetings.
- Assisted in revitalization of lower-income neighborhoods with 42 Community Development projects involving new public facilities or improvements to existing facilities, and other community revitalization activities, exceeding goal of 40.



- Ensured assisted housing is directed towards building communities free of drugs and violence by verifying all participants are in compliance with administrative policies and regulations. Verified 10,800 participants through onsite inspections, annual recertifications, and fraud reviews.
- Ensured all assisted housing meets federal housing quality standards for basic safe living conditions (hot water, working appliances, heat, glass and screens on the windows, smoke detectors, etc.) by conducting 10,800 inspections. Original goal was 10,700.
- Assisted in the development of 112 restricted safe and sanitary affordable housing units by encouraging development proposals using Affordable Housing Funds for gap financing. Original goal was 100.

2006-08 Objectives

Strategic Initiative – Kids

- Assist families to secure safe, decent, and affordable housing, through housing assistance subsidies to approximately 10,700 households annually to provide a nurturing environment for community youth.
- Provide mentorship and career development opportunities through the Youth Employment Preparation Program (YEPP) for up to five youth participating in Rental Assistance Programs annually.
- Provide information and referral services for a minimum of 274 Self-Sufficiency participants annually through educational and support programs.
- Provide funding for a minimum of four public improvements that enrich children's lives, such as parks, athletic fields, and libraries.
- Repeat the "Career Day" for YEPP participants and FSS scholarship participants. Children of department staff will also be invited to participate.

Strategic Initiative – The Environment

- Encourage energy efficiency in 50 restricted affordable housing units annually that are developed with assistance from County housing programs.
- Create and implement a targeted informational campaign, for approximately 10,500 Rental Assistance and Special Needs Tenant Based Rental Assistance (TBRA) participants, promoting San Diego Gas & Electric (SDG&E) energy savings programs.
- Offer the Energy-Efficient Utility Allowance to all projects meeting the threshold criteria.

Strategic Initiative – Safe and Livable Communities

- Conduct a minimum of 10 Community Revitalization Committee meetings annually.
- Assist in revitalization of lower-income neighborhoods with at least 33 Community Development projects involving new public facilities or improvements to existing facilities annually.
- Ensure assisted housing is directed towards building communities free of drugs and violence by verifying all participants are in compliance with administrative policies and regulations.
- Ensure all assisted housing meets federal housing quality standards by conducting approximately 10,700 inspections annually.
- Assist in the development of 50 restricted safe and sanitary affordable housing units annually by encouraging development proposals using Affordable Housing Funds for gap financing.

Changes from 2005-06 Adopted

Staffing

Proposes no changes in staffing.

Expenditures

Proposes a net increase of \$0.6 million.



- \$0.3 million increase in Salaries and Benefits due to an allowance for anticipated cost of living adjustments.
- \$0.3 million decrease in Services and Supplies due to a decrease in the department's operational costs and a decrease in the Multi-Year Projects Services and Supplies estimated project costs
- \$4.7 million net increase in Other Charges due to reclassification of expenditures of \$4.1 million from Operating Transfers and \$0.6 million in Contributions to Other Agencies
- \$4.1 million decrease in Operating Transfers due to reclassification to Other Charges.
- Intergovernmental Revenues decrease \$0.9 million due to reductions in federal grants.
- Miscellaneous Revenues increase of \$1.0 million due to anticipated program income from repayment of Special Revenue Fund loans.
- General Revenue Allocation increase \$0.5 million due to reduction in federal grants for administrative expenses. Federal revenues, which include reimbursement for non-departmental overhead costs, exceed expenditures budgeted in this department. The resulting negative General Revenue Allocation partially funds indirect costs in the Community Services Group incurred in providing funds for other services.

Revenues

Proposes a net increase of \$0.6 million.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Percentage of the maximum number of rental assistance vouchers in use, or the percentage of dollars spent on voucher cost, whichever is lower	N/A	97%	97%	97%	97%
Program participants receiving educational and job training opportunities designed to enhance self sufficiency	96	80	186 ¹	279	279
Number of newly constructed and rehabilitated units that exceed the California's State Energy Code, Title 24 by a minimum of 15% for new units, or by at least 20% better than existing building conditions for existing units	103	100	112	50 ²	50
Number of Community Development projects completed to enhance low-income neighborhoods and communities	41	40	42	33 ²	33
Maintain a high level of customer satisfaction ³	95%	97%	97%	97%	97%

¹ Performance measure now reports self sufficiency activities for Section 8 and Public Housing participants. Previous reporting was for Public Housing only.

² The reduction in proposed projects is due to reduction in anticipated funding for these types of activities.

³ Percent of customers who rated HCD as a 4 or 5 on a scale of 1 to 5.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Housing & Community Development	121.00	103.00	103.00	0.00	103.00
Total	121.00	103.00	103.00	0.00	103.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Housing & Community Development	\$ 11,722,449	\$ 9,910,225	\$ 10,025,124	1.16	\$ 10,360,834
HCD - Multi-Year Projects	29,350,836	25,720,350	26,267,648	2.13	26,267,648
Total	\$ 41,073,285	\$ 35,630,575	\$ 36,292,772	1.86	\$ 36,628,482

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 9,323,652	\$ 7,948,360	\$ 8,301,317	4.44	\$ 8,634,124
Services & Supplies	22,786,895	20,429,250	20,096,737	(1.63)	20,099,640
Other Charges	4,457,030	3,145,172	7,925,718	152.00	7,925,718
Expenditure Transfer & Reimbursements	—	(31,000)	(31,000)	0.00	(31,000)
Operating Transfers Out	4,505,708	4,138,793	—	(100.00)	—
Total	\$ 41,073,285	\$ 35,630,575	\$ 36,292,772	1.86	\$ 36,628,482

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Intergovernmental Revenues	\$ 41,302,135	\$ 36,072,964	\$ 35,139,251	(2.59)	\$ 35,474,961
Charges For Current Services	—	50,000	50,000	0.00	50,000
Miscellaneous Revenues	372,860	380,000	1,475,000	288.16	1,475,000
General Revenue Allocation	(601,710)	(872,389)	(371,479)	(57.42)	(371,479)
Total	\$ 41,073,285	\$ 35,630,575	\$ 36,292,772	1.86	\$ 36,628,482



Purchasing and Contracting



Department Description

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

Mission Statement

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

2005-06 Accomplishments

Strategic Initiative – The Environment

- Created a website where excess property can be viewed by County departments thereby encouraging reutilization rather than disposal of material goods.

Strategic Initiative – Safe and Livable Communities

- Conducted two briefings and provided resource materials to the Fire District Association concerning available contracts and best methods to procure emergency fire and safety equipment. Also provided similar information to Office of Emergency Services on purchases of first responder equipment for County agencies and departments.

Required Discipline – Fiscal Stability

- Achieved cost savings of \$1.0 million through low-cost procurement channels, including the use of increased procurement card usage (versus more costly use of

purchase orders) and reverse auctions for competitive purchase of trucks, Sheriff's patrol and undercover vehicles, and drug testing kits.

- Achieved cost savings of \$2.1 million through use of cooperative agreements with other government agencies which allow the County to "piggyback" on competitive contracts awarded by the other governmental agencies. This exceeded the goal of \$1.25 million.
- Conducted reviews of 48% (290 out of 600) of all procurement cardholders' (p-card) accounts to ensure proper procedures are being followed, exceeding the goal of 30%.
- No vendor protests were successful which freed the County from increased administrative costs due to potential re-solicitation of the requirements of the proposals.
- Outsourced the print, indexing, scanning, and micrographics functions of the department to private industry, eliminating 28.00 staff years Countywide.



Required Discipline – Customer Satisfaction

- Achieved a customer service satisfaction of 4.3 on a scale of 1-5 as evidence of the department’s focus on quality customer service.

Required Discipline - Information Technology

- Entered 30% of active contracts into Documentum, the County’s enterprise content management system of record, which allows customers to view contracts online. Exceeds the goal of 20%.
- Reviewed and revised as necessary, 100% of Board of Supervisors’ policies relevant to Purchasing and Contracting. Exceeds the goal of 20% of policies.
- Awarded the “Achievement in Excellence in Procurement” award for the fifth year in a row.

Required Discipline – Continuous Improvement

- Trained over 700 staff on upgraded p-card procedures and implemented two new reports to allow departments to monitor p-card operations, compliance, and training.
- Implemented U.S. Bank’s advanced p-card on-line management system, which allows quick, user friendly Internet access to better manage and monitor p-card purchases.
- Trained 60 County staff on proper contracting procedures through the Contracts’ Academy.

2006-08 Objectives

Strategic Initiative – Safe and Livable Communities

- Review and update the current list of 75 emergency supplies of commodities and services and expand the list by at least 10% in support of County Business Continuity Planning (which addresses how the County will continue its business in the event of a major emergency or disaster).

Required Discipline – Fiscal Stability

- Obtain cost savings of \$2.5 million for each of the next two fiscal years through expanded use of innovative procurement methods such as reverse auctions, cooperative agreements, blanket purchase agreements and p-cards usage.
- Conduct reviews of at least 30% of procurement card accounts (approximately 180 accounts) to ensure proper procedures are being followed.
- Ensure zero percent of vendor protests are successful which frees the County from increased administrative costs due to potential re-solicitation of proposals

Required Discipline – Customer Satisfaction

- Achieve a customer service satisfaction rating of 4.4 on a scale of 1-5 as evidence of the department’s focus on quality customer service.

Required Discipline – Information Technology

- Enter an additional 30% of active contracts on Documentum, the County’s enterprise content management system of record that allows electronic viewing of current contract documents.

Required Discipline – Continuous Improvement

- Review and update at least 30% of purchasing policies and 30% of contracting policies to be followed by customers and buyers, streamlining and providing best practices, and post these updated policies on the department’s intranet site.
- Ensure 50% of all County departments have an approved records management retention policy in Fiscal Year 2006-07, with the remaining 50% to have a retention policy in place in Fiscal Year 2007-08, by providing departments with procedures, training and assistance in order to meet compliance for the legal disposition of records utilizing Documentum.



- Provide training to at least 50 County staff in proper contracting procedures through the Contracts' Academy.

Changes from 2005-06 Adopted

Staffing

Proposes a net decrease of 20.00 staff years and the transfer of positions between divisions to meet operational needs.

- 21.00 staff years deleted due to the outsourcing of the print, scanning and indexing services.
- 1.00 staff year added to Purchasing and Contracting Operations due to requirements of the procurement card program and expected growth in contracting.

Expenditures

Proposes a decrease of \$1.6 million

- Salaries and Benefits decrease of \$0.7 million due to savings related to the outsourcing of print, scanning, and indexing services offset by an allowance for anticipated cost of living adjustments.
- Services and Supplies decrease of \$0.9 million due to savings related to the outsourcing of print, scanning, and indexing services.
- Other Charges decrease by \$0.2 million due to the outsourcing of printing, scanning, and indexing services.

- Operating Transfers Out increase of \$0.2 million for the transitional funding for newly restructured Records Management Division of the Purchasing and Contracting ISF.

Revenues

Proposes a decrease of \$1.6 million in direct relation to the decrease in expenditures; as an Internal Service Fund, Purchasing and Contracting is required to balance revenues with expenditures.

- Charges for Current Services decrease of \$2.3 million due to savings related to outsourcing.
- Other Financing Sources increase of \$0.2 million due to receipt of the Operating Transfer Out from the General Fund for transitional funding for the newly restructured Records Management Division of the Purchasing and Contracting ISF.
- Fund Balance increase of \$0.5 million in contributions from the General Fund (\$0.2 million) and the department (\$0.3 million) for transitional funding for the newly restructured Records Management Division.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.



Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Realize cost savings through use of cooperative agreements ¹	\$2.4 million	\$1.25 million	\$2.1 million	N/A	N/A
Realize cost savings through reverse auctions, increased procurement card usage, and other sources ²	\$23.2 million	\$6.0 million	\$1.0 million	N/A	N/A
Realize cost savings through use of cooperative agreements, reverse auctions, increased procurements card usage, and other sources ³	N/A	N/A	N/A	\$2.5 million	\$2.5 million
Place active contracts on Documentum ⁴	N/A	20%	30%	30%	30%
Increase purchases utilizing cooperative purchasing agreements ⁵	120%	10%	80%	N/A	N/A
Maintain customer service satisfaction rating of 4.3 (scale 1-5)	4.67	4.3	4.4	4.4	4.4
Ensure County departments have approved records retention policies ⁶	N/A	N/A	N/A	50%	50%
Update purchasing policies and contracting policies ⁷	N/A	N/A	N/A	30%	30%

¹Cooperative Agreements allow linkage to contracts already competitively bid by other government agencies, saving the County costs normally incurred to compete goods and services and taking advantage of quantity discounts available through existing government contracts. Performance Measure one is being combined with performance measure two as newly created performance measure three which combines all savings.

²Reverse auctions use web-based technology whereby bidders compete against one another to provide goods or services at the lowest cost to the County. Anticipated cost savings of \$6 million were not achieved due to a lack of procurements appropriate for reverse auction. Performance Measure one is being combined with performance measure two as newly created performance measure three which combines all savings.

³The cost savings reporting above has been combined for Fiscal Years 2006-07 and 2007-08. Newly identified savings diminish in future years as use of cooperative agreements, reverse auctions, and procurement card usage is maximized.

⁴Documentum is the County's enterprise content management system of record that allows electronic viewing of current contract documents and acts as the system of record.



⁵Cost savings through cooperative agreements is a more meaningful measure of the value of cooperative agreements, so this measure is being eliminated effective in Fiscal Year 2006-07.

⁶ This is a new measure effective Fiscal Year 2006-07. It is essential that departments maintain and/or destroy documents according to required retention policies and schedules as approved by the Auditor and Controller. The Records Management division will ensure departments are compliant with these policies.

⁷ This is a new measure effective Fiscal Year 2006-07. All departments are required to comply with purchasing and contracting policies and procedures, making it essential that the policies are reviewed and revised on an ongoing basis.



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Purchasing ISF Record Mgmt & Print Services	30.00	30.00	6.00	(80.00)	6.00
Purchasing & Contracting Operations	45.00	45.00	49.00	8.89	49.00
Total	75.00	75.00	55.00	(26.67)	55.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Purchasing ISF Record Mgmt & Print Services	2,983,845	3,142,474	783,337	(75.07)	816,809
Purchasing & Contracting Operations	6,193,585	6,045,975	6,602,306	9.20	6,634,615
General Fund Contribution	—	—	250,000	—	—
Total	\$ 9,177,430	\$ 9,188,449	\$ 7,635,643	(16.90)	\$ 7,451,424

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 5,963,860	\$ 6,273,820	\$ 5,533,217	(11.80)	\$ 5,727,248
Services & Supplies	3,103,501	2,739,117	1,870,008	(31.73)	1,741,758
Other Charges	110,069	175,512	10,418	(94.06)	10,418
Expenditure Transfer & Reimbursements	—	—	(28,000)	—	(28,000)
Operating Transfers Out	—	—	250,000	—	—
Total	\$ 9,177,430	\$ 9,188,449	\$ 7,635,643	(16.90)	\$ 7,451,424



Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ —	\$ —	\$ 514,660	—	\$ —
Revenue From Use of Money & Property	77,838	50,000	50,796	1.59	50,856
Intergovernmental Revenues	24,000	59,378	—	(100.00)	—
Charges For Current Services	8,622,726	8,976,927	6,701,323	(25.35)	7,291,284
Miscellaneous Revenues	452,866	102,144	118,864	16.37	109,284
Other Financing Sources	—	—	250,000	—	—
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 9,177,430	\$ 9,188,449	\$ 7,635,643	(16.90)	\$ 7,451,424



County of San Diego Redevelopment Agency



Department Description

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

Mission Statements

Upper San Diego River Improvement Project

To eliminate blight, provide employment opportunities, encourage private sector investment, and enhance development opportunities in the project area.

Gillespie Field Redevelopment Project

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

2005-06 Accomplishments

Upper San Diego River Improvement Project

Strategic Initiative – Kids

- Due to the lack of vacant land zoned for multi-family housing, the Agency did not receive affordable housing proposals from developers and was not able to meet the objective of 13 units of inclusionary housing.
- Released the Draft Riverway Trails Master Plan, including the alignment of trail segments and construction cost estimates, for public review and comment meeting the objective. The Riverway Trail is a

2.5 mile regional trail alignment located along the San Diego River that will provide recreational amenities for youth and the community.

- Provided housing opportunities to 48 low-income families by assisting with rental subsidies.

Strategic Initiative – The Environment

- Wetland delineation for the trail segments adjacent to the San Diego River was not initiated by Fiscal Year 2005-06 because it was an optional task in the consultant contract. However, wetland delineation may be completed, as needed, on a case-by-case basis, for trail segments along the San Diego River.
- Completed environmental documentation for two projects for the Riverway Trail Alignment. The environmental documentation for the Riverway Trail Master Plan is an ongoing process and will be completed on a project by project basis for each property that is required to dedicate a trail segment.

Strategic Initiative – Safe and Livable Communities

- Provided safe and decent housing opportunities for 48 low-income residents by operating a tenant based Rental Subsidy Program. Annual recertification inspections were conducted to ensure all assisted units met housing quality standards. The objective was 65 families, but



since the program is temporary and provides interim aid to participants waiting for permanent rental assistance, the number of participants is reduced by attrition as they transition to a permanent program.

- Worked with community stakeholders and the State and federal resource agencies (California Department of Fish and Game, United States Fish and Wildlife Service, Army Corps of Engineers) to produce Draft Riverway Trail Plan, which was released for public review on November 30, 2005.

Gillespie Field Redevelopment Project

Strategic Initiative – Kids

- Contributed \$751,231 in tax increment revenues to four school districts.
- Contributed \$179,984 to State Education Revenue Augmentation Fund (ERAF).

Strategic Initiative – The Environment

- Completed mitigation plan to address any areas of concern identified in the Phase II Hazardous Materials Assessment Report for Site Two, the 70 acre parcel on the southeast corner of the Project Area formerly occupied by Cajon Speedway.
- Combined median erosion control project with improvements to airport drainage and safety areas project, which will be submitted to Federal Aviation Administration (FAA) for funding in Fiscal Year 2007-08.
- Completed cleaning Site Two leasehold premises of above-ground debris.

Strategic Initiative – Safe and Livable Communities

- Contributed 20% (approximately \$0.4 million) of tax increment revenue for low- and moderate-income housing.

- Submitted application for FAA grant for the preparation of an environmental assessment in anticipation of acquiring land for safety areas at ends of three runways.

2006-08 Objectives

Upper San Diego River Improvement Project

Strategic Initiative – Kids

- Meet inclusionary housing obligations required by California Redevelopment Law by making eight more units available at affordable costs to low- and moderate-income households.

Strategic Initiative – Safe and Livable Communities

- Provide safe and decent housing opportunities to 48 low-income families participating in the Local Rental Subsidy Program by ensuring that assisted units meet housing quality standards through annual recertification inspections.
- Work with various permitting agencies and landowners to implement and/or dedicate the land for various trail segments along the San Diego River, as needed.

Gillespie Field Redevelopment Project

Strategic Initiative – Kids

- Initiate an outreach program with an East County school to expand “kid-friendly” activities, such as a presentation or tour of airport facilities, in addition to the annual air show.

Strategic Initiative – The Environment

- Submit FAA grant application for acquisition of land and aviation easements to enhance the safety areas at ends of three runways on Gillespie Field.
- Initiate an ambrosia transplantation program in from Site Two to landfill area on Gillespie Field. Ambrosia is a State and federal listed sensitive plant.



Strategic Initiative – Safe and Livable Communities

- Assist 48 low-income families through the Local Rental Subsidy Program and to meet the inclusionary housing requirement
- Implement a Voluntary Noise Abatement Program (VNAP) to improve community relations with residents, local city governments, and pilot association members.

Changes from 2005-06 Adopted

Upper San Diego River Improvement Project

Expenditures

Proposes a decrease in expenditures of \$0.5 million.

- The largest reduction relates to the elimination of pass-through payments to Grossmont High School District, Lakeside Union School District and the County Office of Education. The Project Area does not have sufficient debt to receive tax increment revenue; therefore, the Redevelopment Agency is not obligated to make pass-through payments.

Revenues

Proposes a net decrease in revenues of \$0.5 million.

- Decrease of \$0.8 million in Taxes Other Than Current Secured and Other Financing Sources due to the elimination of the tax increment.
- Increase of \$0.3 million in USDRIP Fund Balance to offset one-time administrative costs

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed. Will continue to evaluate continuance of Project Area with input from community.

Gillespie Field Redevelopment Project

In Fiscal Year 2005-06, the Gillespie Field Project Area refinanced existing bond indebtedness and incurred new bond indebtedness to repay loans to the Airport Enterprise Fund. The transaction resulted in changes to cash flows among various bond funds and in offsetting changes in budgeted total appropriations and revenues. The bond transaction also resulted in an increase in reserves of approximately \$0.5 million.

Expenditures

Proposes a net decrease of \$0.7 million.

- Decrease of \$1.7 million in Services and Supplies due change in flow of funds resulting from 2005 bond issue requirements and to lower school districts and housing set-aside obligations.
- Increase of \$0.7 million in Operating Transfers Out. In Fiscal Year 2005-06, only housing set-aside was handled as an operating transfer from the Capital Project Fund. The new funds established for Fiscal Year 2006-07 in accordance with the 2005 bond issue transfer funds from the Revenue Fund as an operating transfer out to the housing fund. Additionally, interest and principal accounts for debt service payments are also handled as an operating transfer out in Fiscal Year 2006-07.

Revenues

Proposes a net decrease of \$0.7 million.

- Decrease of \$2.3 million in tax increment revenues due to change in flow of funds in accordance with the 2005 bond issue Indenture Statement. The actual net loss in tax increment revenue of \$583,429 is due to loss of based jets at Gillespie Field.
- Increase of \$0.2 million in Interest On Deposits & Investments. This revenue was misclassified. The correct classification is Miscellaneous Revenues, and the increase



is due to changes in the cash flows among the Gillespie Field Project Area funds. Please see the full explanation in that section

- Increase of \$1.2 million in Miscellaneous Revenues due to change flow of funds in accordance with the 2005 bond issue. The 1995 Special Debt Service Fund budgeted for administrative costs in the Capital Projects Fund and payment of principal and interest debt service payments through the Tax allocation Fund. FY 06/07

administrative costs are budgeted from the new Revenue fund, and principal and interest payments are paid directly from the new Revenue fund and no longer filtered through the Tax Allocation Account.

- Increase of \$0.2 million Fund Balance. Unused prior years' tax increment is proposed to pay for one-time administrative costs.

Significant Changes in Fiscal Year 2007-08

No significant changes are proposed.

Upper San Diego River Improvement Project

Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Estimated property tax increment	\$675,080 ¹	\$484,219 ¹	\$0	\$0	\$0
Percent of tax increment utilized for project administration	7%	7%	0%	0%	0%

¹ The Project Area does not have sufficient debt to receive tax increment revenues. Will continue to evaluate continuance of Project Area with input from community. As a result, no new measures are being added at this time.

Gillespie Field Redevelopment Project

Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Estimated property tax increment	\$1,933,415	\$2,357,767	\$2,099,735	\$1,774,338	\$1,804,401
Percent of tax increment utilized for project administration	8%	8%	8%	5%	5%
Contracts Managed	108	112	109	112	117
Newly developed land leases executed (in net acres)	0	4	0	27.5	25



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Total	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Upper San Diego River Redevelopment Project Area	\$ 2,769,148	\$ 799,399	\$ 298,340	(62.68)	\$ 298,340
Gillespie Field Redevelopment Project Area	6,951,376	5,915,740	5,209,462	(11.94)	5,071,263
Total	\$ 9,720,524	\$ 6,715,139	\$ 5,507,802	(17.98)	\$ 5,369,603

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Services & Supplies	4,789,062	3,409,914	1,716,734	(49.65)	1,674,692
Other Charges	4,205,833	2,573,672	2,242,071	(12.88)	2,192,683
Operating Transfers Out	725,629	731,553	1,548,997	111.74	1,502,228
Total	\$ 9,720,524	\$ 6,715,139	\$ 5,507,802	(17.98)	\$ 5,369,603

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Fund Balance	\$ 1,780,200	\$ 190,934	\$ 707,780	270.69	\$ 633,810
Taxes Other Than Current Secured	5,219,335	4,700,322	1,774,338	(62.25)	1,804,401
Revenue From Use of Money & Property	66,250	83,463	279,287	234.62	284,334
Miscellaneous Revenues	1,929,110	1,146,330	2,394,800	108.91	2,289,660
Other Financing Sources	725,629	594,090	351,597	(40.82)	357,398
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 9,720,524	\$ 6,715,139	\$ 5,507,802	(17.98)	\$ 5,369,603



Registrar of Voters



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 Registrar of Voters is also responsible for providing access to the information needed to utilize the initiative, referendum, and recall petition processes.

Mission Statement

Under the jurisdiction and direction of the Board of Supervisors, and with the assistance of the California Secretary of State, conduct voter registration and voting processes with the highest level of professional election standards, accountability, security, and integrity, thereby earning and maintaining public confidence in the electoral process.

2005-06 Accomplishments

Strategic Initiative – Kids

- Provided “filler” pages in the Sample Ballot and Voter Information Pamphlets on Children’s Health, Foster Parents, and Adoptions to enhance the distribution of information related to the County’s initiative on healthy children and families.
- Expanded the minority-language outreach program by educating the parents via their bilingual children by providing elections and minority-language information to targeted elementary schools.
- Provided voter registration cards to 98 high schools, and provided presentations by request on voting processes to government, civics, and political science classes to support voter registration programs for eligible high school students.

Strategic Initiative – The Environment

- Reserved for Land Use and Environment Group the highest priority and most widely distributed “filler” pages in the Sample Ballot and Voter Information Pamphlets by providing pages on West Nile Virus and Clean Water in order to distribute information related to County environmental issues,.
- Recycled obsolete printed elections materials after each election.
- Issued quarterly reminders to all staff and increased energy monitoring in an effort to support the County’s energy conservation program.

Strategic Initiative – Safe and Livable Communities

- Conducted multiple special elections for the City of San Diego, the November 2005 Special Statewide Election, the April 2006 Special Primary for the 50th Congressional District, and the June 2006 Statewide Primary.
- Provided the ability for the vision- and/or hearing-impaired to vote unassisted at their polling place beginning with the April 2006 Special Primary for the 50th Congressional District.
- Maintained the accuracy and integrity of the voter registration file by identifying and removing or updating voter registration records in accordance with State and federal law.



2006-08 Objectives

Strategic Initiative – Kids

- Expand the Student Poll Worker Program for high school seniors by 5% to 1,172 students for the 2006 General Election.
- Continue to support high school voter registration programs for eligible students by providing voter registration forms to the existing 98 high schools and by adding any new schools.

Strategic Initiative – The Environment

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

Strategic Initiative – Safe and Livable Communities

- Conduct the November 2006 Statewide General and June 2008 Primary Elections.
- Maintain the accuracy and integrity of the voter registration file by identifying and removing or updating voter registration records in accordance with State and federal law.

Changes from 2005-06 Adopted

Staffing

Proposes an increase of 7.00 staff years to support the following.

- The implementation of the federal Help America Vote Act (HAVA) which includes;
 - Establishment of a statewide voter database and the means for the visually-impaired to vote privately and unassisted at each polling place, and
 - The migration to full electronic voting at all precincts countywide beginning in November 2006.
- The increased labor necessary to process the sharp increase in absentee voting since the passage of legislation allowing voters the option of being “permanent” absentee voters;
- The additional workload associated with the recruitment/training of bilingual poll workers as part of compliance with the Voting Rights Act; and,
- The additional payroll and personnel activities related to the nearly 400 election workers employed during major elections.

Expenditures

Proposes a net increase of \$1.5 million.

- Net increase of \$0.3 million in Salaries and Benefits due to an allowance for anticipated cost of living adjustments and the addition of 7.00 staff years partially offset by a decrease in use of temporary election workers.
- Net increase of \$0.3 million in Services and Supplies due to increases in information technology (IT) vendor costs and in the expense reimbursement stipend paid to pollworkers, offset by a decrease in sample ballot printing costs.
- Reserve Designation increase of \$0.9 million to help fund the low-revenue year associated with the Primary Election in Fiscal Year 2007-08

Revenues

Proposes a net increase of \$1.5 million.



- Net increase of \$0.7 million in Intergovernmental Revenues due to the reinstatement of funding for SB90 - *State Mandate Reimbursement* offset by a decrease in federal funding for ongoing Help America Vote Act activities.
- Increase of \$1.4 million in Charges for Current Services, Election Services, due to the greater number of billable jurisdictions that participate in the General Election as compared to the Primary Election.
- Decrease in funding of \$0.5 million in use of Reserve Designation and decrease of \$0.6 million in use of Fund Balance established to provide funding during the suspension of SB90 State mandated activities.
- Increase of \$0.5 million in General Revenue Allocation to provide funding for an anticipated cost of living adjustment, and the increase in the stipend paid to poll workers to improve the recruitment and retention of poll workers.

Significant Changes in Fiscal Year 2007-08

Proposed utilization of Reserve Designation funding to offset costs of the low-revenue primary election in June 2008. No other significant changes are proposed.

Performance Measures	2004-05 Actual	2005-06 Adopted	2005-06 Estimated Actual	2006-07 Proposed	2007-08 Proposed
Cost per Contest per Registered Voter ¹	\$0.13	\$0.25	\$0.24	\$0.18	\$0.26
Overall Customer Satisfaction Rating ²	4.5	4.65	4.65	4.7	4.7
Fixed points of distribution for voter registration forms and information.	358	425	450	500	525
Precincts tallied by 11:30 p.m. Election Night	53%	70%	70%	73%	73%
% of Total Absentee Ballots tallied by the Monday after Election Day	74%	80%	80%	82%	82%

¹ Cost per contest per registered voter for Fiscal Year 2006-07 Proposed is decreased due to the larger number of contests on the ballot for November 2006 General Election as compared to the June 2006 Primary.

² Scale of 1-5, with 5 being "excellent."



Staffing by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Registrar of Voters	50.00	53.00	60.00	13.21	60.00
Total	50.00	53.00	60.00	13.21	60.00

Budget by Program

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Registrar of Voters	\$ 9,294,418	\$ 14,013,054	\$ 15,530,775	10.83	\$ 14,781,372
Total	\$ 9,294,418	\$ 14,013,054	\$ 15,530,775	10.83	\$ 14,781,372

Budget by Categories of Expenditures

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Salaries & Benefits	\$ 4,631,945	\$ 6,467,875	\$ 6,735,698	4.14	\$ 6,879,157
Services & Supplies	4,637,473	7,505,179	7,847,200	4.56	7,902,215
Capital Assets Equipment	25,000	40,000	25,000	(37.50)	—
Reserve/Designation Increase	—	—	922,877	—	—
Total	\$ 9,294,418	\$ 14,013,054	\$ 15,530,775	10.83	\$ 14,781,372

Budget by Categories of Revenues

	Fiscal Year 2004-05 Adopted Budget	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Proposed Budget	% Change	Fiscal Year 2007-08 Proposed Budget
Reserve/Designation Decreases	\$ 748,035	\$ 451,965	\$ —	(100.00)	\$ 1,200,000
Fund Balance	417,810	633,490	—	(100.00)	—
Intergovernmental Revenues	—	1,747,442	2,479,775	41.91	1,980,372
Charges For Current Services	2,700,000	1,423,500	2,825,000	98.45	1,375,000
Miscellaneous Revenues	165,000	225,000	226,000	0.44	226,000
General Revenue Allocation	5,263,573	9,531,657	10,000,000	4.91	10,000,000
Total	\$ 9,294,418	\$ 14,013,054	\$ 15,530,775	10.83	\$ 14,781,372