

County of San Diego

Community Services Group

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Community Services Group Summary & Executive Office

Mission Statement

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

Group Description

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

Strategic Framework and Alignment

In Fiscal Year 2014–15, the County of San Diego completed a major strategic renovation to simplify the Strategic Framework and enhance Strategic Alignment across the organization. This included changes to the Strategic Initiatives. Transitioning from three initiatives—Healthy Families, Safe Communities, Sustainable Environments and the eight Required Disciplines for Excellence—to streamlining the Required Disciplines for Excellence into a fourth Strategic Initiative named Operational Excellence. New Audacious Visions and Enterprise-Wide Goals (EWG) were developed-to assist departments in alignment to and support of the County’s Vision and Strategic Initiatives. In addition, four focus groups comprised of subject matter experts from departments across the County produced a pre-determined set of Cross-Departmental Objectives (CDO). These CDOs demonstrate how departments and/or external partners are collaborating to contribute to the larger EWG. The creation of CDO nomenclature-assists in the identification of each CDO throughout the Operational Plan and shows how the department is making a strategic contribution to its outcome. For more information on the new strategic alignment, refer to the Strategic Framework and Alignment section on page 29.



CSG Departments

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

2014–15 Anticipated Accomplishments

The departments of the Community Services Group collectively support the County’s Strategic Initiatives, while advancing *Live Well San Diego* community wellness, safety and thriving engagement efforts.

Healthy Families

- Promote the implementation of a service delivery system that is sensitive to those individuals who have been affected by traumatic circumstances
 - Rolled out Trauma-Informed Services training to departments.
- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Supported the County of San Diego’s *Live Well San Diego* Building Better Health initiative by presenting an average of 350 healthy lifestyle programs for all ages every month.



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Funded 30 public community projects for parks, street/sidewalk improvements, Americans with Disabilities Act (ADA) improvements, firefighting equipment, public services, community, youth and family centers, health clinics, and affordable housing activities to promote wellness and enhance the quality of life in San Diego County neighborhoods.
 - In support of the County's *Live Well San Diego* Living Safely initiative, expanded the use of social media to educate the public and increase awareness of various issues such as animal safety, neglect and disaster preparedness by posting quarterly educational bulletins on the DAS Facebook page and website.
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - Exceeded the previous year's levels of services by offering an average of 360 after-school programs each month, and offered students and families a safe place for the pursuit of education and constructive civic engagement in support of the County's *Live Well San Diego* Living Safely initiative.
 - Funded the continuation of the HOME Tenant-based Rental Assistance programs that served 60 youth aging-out of the foster care system and 44 families with children that were participants of the County's substance abuse recovery and family reunification programs.



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Met the informational, recreational and cultural needs of the community and actively promoted reading and lifelong learning by ensuring the public had access to library resources and services and that the San Diego County Library had the capacity to meet these goals.
 - ◆ Maintained the planned schedule of library operations.
 - ◆ Provided virtual library services that were available and relevant such as e-books, audio downloads, video downloads and access to premium databases.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - The Community Services Group worked with the Land Use and Environment Group to develop the third component of *Live Well San Diego*, the Thriving initiative, which was approved by the Board of Supervisors in October 2014.

- Convened the *Live Well San Diego* Thriving Volunteer Action Team to begin strengthening the quality, functionality and impact of the region's volunteer system.
- Convened the *Live Well San Diego* Thriving Housing Action Team to support the availability and affordability of housing for all community members.
- Distributed information in support of the County's *Live Well San Diego* strategies using "filler" pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the November 4, 2014 gubernatorial General Election.
- Increased the number of permanent vote-by-mail voters.
- Recruited and replaced non-accessible poll sites to comply with federal and State accessibility requirements.



Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Funded the completion of various accessibility improvements in County facilities and pilots for innovative technology programs.
 - Examined the viability and feasibility of installing of a 24/7 Library-To-Go kiosk at another County location to provide library services to remote areas currently without library services; in the planning stages for implementation in Fiscal Year 2015–16.
 - Updated the Library's website to maximize customer usability and access to self-published e-materials and publishers' e-book catalog.
 - Began design-build construction of the new libraries in Alpine and Imperial Beach.
 - Continued due diligence for donated property, planning and design for a new Borrego Springs Library.
 - Continued construction of the Cedar and Kettner Development Parking Structure for completion and occupancy in October 2015.
 - Initiated replacement/renewal projects with the Health and Human Services Agency for key Family Resource Centers and Levant Adoptions Center.
 - Completed the master plan for capital improvements to the animal shelter in Bonita.
 - Made contracts available to the public through the internet by posting at least 90% of new and amended contracts within five business days of award.
 - Provided enhanced customer service by sharing/disseminating information on the Housing Choice Voucher (HCV) program information via the HCD website, emails, videos, social media and/or Quick Response (QR) barcodes.





2015–17 Community Services Group (CSG) Cross-Departmental Objectives

Each of the five business groups has a Cross-Departmental Objectives (CDO) table listing the CDOs to which their departments make significant contributions. This table shows various CSG departments efforts toward the achievement of the CDO and includes additional County business group(s) contributing to the CDO listed. To see more detailed information on a specific contribution to a CDO, see that department’s 2015–17 Objectives with the corresponding CDO nomenclature. A complete list of all CDOs with their alignment to the Enterprise-Wide Goals and Audacious Visions can be found in the Strategic Framework and Alignment section on page 29.

Strategic Initiative	Cross-Departmental Objective		Contributing CSG Departments and Business Groups
	HF1	Create a trauma-informed County culture	Housing & Community Development, Health and Human Services Agency, Land Use and Environment Group
	HF2	Connect residents with local food sources, nutrition education, and nutrition assistance	County Library, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group
	HF4	Pursue policy changes that support clean air, clean water, active living and healthy eating	Housing & Community Development, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	HF5	Develop an employee-centric campaign based on a simple consistent message to help employees understand how they contribute to <i>Live Well San Diego</i>	Animal Services, County Library, General Services, Housing & Community Development, Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
		SC1	Leverage internal and external partnerships to provide resources to engage residential, visitor and business communities in personal disaster readiness
SC2		Create opportunities for safe access to places that provide community connection and engagement	Housing & Community Development, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
SC3		Identify and mitigate community threats that impact quality of life	Animal Services, General Services, Housing & Community Development, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
SC7		Identify and increase multi-agency collaboration to develop, support and enhance enforcement strategies with the biggest impact to protect youth and reduce recidivism	Housing & Community Development, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	SE1	Improve policies and systems across departments to reduce economic barriers for business to grow and consumers to thrive	Purchasing and Contracting, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	SE2	Anticipate customer expectations and demands	Purchasing and Contracting, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	SE3	Develop a countywide marketing campaign to raise awareness of and increase participation in sustainability and pollution prevention programs so every person considers and makes informed decisions about their effects on the environment	Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group
	SE7	Promote and communicate the opportunities and value of being actively involved in the community so that residents are engaged and influencing change	Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE1	Ensure our influence as a regional leader on issues and decisions that impact the financial well-being of the county	Housing & Community Development, Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group

Strategic Initiative	Cross-Departmental Objective		Contributing CSG Departments and Business Groups
	OE2	Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability	Animal Services, County Library, General Services, Housing & Community Development, Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE3	Develop a plan to utilize new and existing technology and infrastructure to improve customer service	County Library, General Services, Housing & Community Development, Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE4	Provide information access to all customers ensuring consistency, transparency and customer confidence	County Library, Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE5	Engage employees to take personal ownership of the customer experience	Animal Services, County Library, Housing & Community Development, Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE6	Develop a Countywide management philosophy that fosters employee well-being, inclusion and development	Housing & Community Development, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group

Related Links

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

- ◆ www.sdcounty.ca.gov/community

Executive Office Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

No changes in staffing.

Expenditures

Increase of \$1.5 million.

- ◆ Services & Supplies—increase of \$1.5 million.
 - ◆ Increase of \$0.9 million in one-time major maintenance project costs for photovoltaic (PV) projects in selected facilities.
 - ◆ Increase of \$0.6 million in facility management costs for the first phase of development of a comprehensive facility replacement strategic plan.

Revenues

Increase of \$1.5 million.

- ◆ Use of Fund Balance—increase of \$1.4 million for a total of \$6.9 million. Planned uses of fund balance include:

- ◆ \$3.3 million in management reserves for unanticipated Group information technology and facility needs;
- ◆ \$0.9 million for photovoltaic projects in selected facilities;
- ◆ \$0.7 million for facility accessibility evaluation and implementation;
- ◆ \$0.6 million for first phase of facility replacement strategic plan development;
- ◆ \$0.5 million for energy efficiency projects;
- ◆ \$0.4 million for building automation system projects;
- ◆ \$0.3 million for underground storage tank site remediation and closure; and
- ◆ \$0.2 million electric vehicle (EV) charging stations at County Operations Center (COC).
- ◆ General Purpose Revenue Allocation—increase of \$0.1 million for partial funding of building automation system projects and for minor increases in information technology expenses.

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

Decrease of \$6.5 million primarily due to the completion of one-time facility and energy projects included in Fiscal Year 2015–16 and decrease in Management Reserves.





Group Staffing by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Community Services Executive Office	8.00	8.00	8.00	0.0	8.00
Animal Services	123.00	124.00	124.00	0.0	124.00
County Library	270.00	270.00	273.50	1.3	273.50
General Services	338.00	352.00	364.00	3.4	364.00
Housing & Community Development	102.00	102.00	102.00	0.0	102.00
Purchasing and Contracting	56.00	56.00	56.00	0.0	56.00
Registrar of Voters	64.00	64.00	64.00	0.0	64.00
Total	961.00	976.00	991.50	1.6	991.50

Group Budget by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Community Services Executive Office	\$ 7,540,254	\$ 8,219,348	\$ 9,693,167	17.9	\$ 3,167,163
Animal Services	15,736,716	16,941,395	16,305,204	(3.8)	16,566,989
County Library	35,983,321	37,557,923	38,653,437	2.9	39,218,328
General Services	181,778,246	197,246,362	197,807,330	0.3	191,557,778
Housing & Community Development	23,366,257	26,566,570	27,998,397	5.4	27,613,769
Purchasing and Contracting	9,724,851	11,703,610	10,619,262	(9.3)	10,137,431
County Successor Agency	8,164,212	7,926,482	8,067,074	1.8	8,067,074
Registrar of Voters	18,613,081	19,392,369	19,288,800	(0.5)	19,744,962
Total	\$ 300,906,938	\$ 325,554,059	\$ 328,432,671	0.9	\$ 316,073,494



Executive Office Staffing by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Community Services Executive Office	8.00	8.00	8.00	0.0	8.00
Total	8.00	8.00	8.00	0.0	8.00

Executive Office Budget by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Community Services Executive Office	\$ 7,540,254	\$ 8,219,348	\$ 9,693,167	17.9	\$ 3,167,163
Total	\$ 7,540,254	\$ 8,219,348	\$ 9,693,167	17.9	\$ 3,167,163

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Salaries & Benefits	\$ 1,360,753	\$ 1,449,302	\$ 1,424,886	(1.7)	\$ 1,448,882
Services & Supplies	2,729,501	3,520,046	5,018,281	42.6	1,718,281
Operating Transfers Out	200,000	—	—	—	—
Management Reserves	3,250,000	3,250,000	3,250,000	0.0	—
Total	\$ 7,540,254	\$ 8,219,348	\$ 9,693,167	17.9	\$ 3,167,163

Executive Office Budget by Categories of Revenues

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Charges For Current Services	\$ 791,836	\$ 1,051,489	\$ 1,062,049	1.0	\$ 1,062,049
Use of Fund Balance	4,850,000	5,473,727	6,851,059	25.2	165,787
General Purpose Revenue Allocation	1,898,418	1,694,132	1,780,059	5.1	1,939,327
Total	\$ 7,540,254	\$ 8,219,348	\$ 9,693,167	17.9	\$ 3,167,163



Animal Services

Mission Statement

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

Department Description

The Department of Animal Services (DAS) protects the public from dangerous animals, protects animals from abuse and neglect, and saves the lives of thousands of unwanted, abandoned or lost pets each year. Approximately 25,000 animals enter DAS' three shelters annually. DAS provides animal-related law enforcement, sheltering, medical and pet adoption services to the unincorporated area of the County and, by contract, to the cities of San Diego, Carlsbad, Del Mar, Encinitas, Santee and Solana Beach.

To ensure these critical services are provided, DAS has 124 staff and a budget of \$16.3 million



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Achieved goal of 0% euthanasia of any healthy, friendly animal by reuniting lost pets with their owner or through adoption to a new family.
 - Promoted community safety and injury prevention by conducting 40 dog bite prevention presentations to area schools and other organizations that encounter dogs during normal operations. The goal was 80 presentations, but the department did not receive that many requests from schools or other organizations for this presentation.
 - Responded to 97% of patrol calls on time according to DAS protocols for responding to various levels of priority calls, exceeding the goal of 94.4%.
 - Met the goal of conducting eight classes for the Responsible Pet Ownership program to teach responsible pet ownership to animal law violators and to reduce the burden on the court system.
 - Enhanced children's awareness of animal welfare issues and promoted the humane treatment of animals through participation in a joint facility tour and education program with the San Diego Humane Society. Co-hosted a total of 14 classroom and youth group visits to the Campus for Animal Care in San Diego and other County animal shelters. These educational endeavors will help ensure that both animals and people are protected from neglect and abuse, promoting safe communities.
 - Met the goal of conducting eight presentations this year to community and industry groups describing DAS services, disaster preparedness, animal health and welfare issues, cruelty investigations and/or new animal-related legislation.

Strategic Initiative Legend

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

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

2014–15 Anticipated Accomplishments



Healthy Families

- Promote the implementation of a service delivery system that is sensitive to those individuals who have been affected by traumatic circumstances
 - Worked with the Pets for Patriots organization to place pets in forever homes with veterans who participate in this program. The goal was to place ten animals through the Pets for Patriots' program, however, no veterans applied to adopt a pet.

- Submitted three articles to trade journals and community publications to highlight DAS services, animal health and welfare issues, and dog bite prevention and/or adoption opportunities.
- Provided 10 dog bite prevention presentations this year to County departments and local area companies to promote the safety of employees who may encounter dogs in the scope of their duties. The goal was 24 presentations, but the department did not receive that many requests for this presentation.
- DAS strives to continuously improve the plight and welfare of the animals in its care through best practices, innovation and creative strategies. To fulfill its mission and provide maximum service and value to the community, DAS focused on the following key objectives:
 - ◆ Ensured that 83% of an estimated 25,000 sheltered dogs and cats were reunited with their owner or adopted into a new home, exceeding the goal of 71.4%.
 - ◆ Ensured that only 16.9% of treatable animals that came into our shelter were euthanized by providing medical care when resources allow and placing animals with rescue partners or adopters. However, the Department did not meet the stretch goal of 12.9%. The Department endeavors to meet this ambitious target over the course of several years, and has reduced the number of euthanized treatable animals year after year. The keys to reaching this goal include enhancing medical care, addressing shelter conditions and improving adoption rates.
- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster.
 - Informed and educated county residents on emergency preparedness for their pets and themselves to help ensure they are protected in case of an emergency.
 - ◆ Participated in four Community Emergency Response Team (CERT) meetings this year.
 - ◆ Conducted 10 presentations to community groups.
 - In support of the County's *Live Well San Diego* Living Safely initiative, the Department expanded the use of social media to educate the public and increase awareness of various issues such as animal safety, neglect and disaster preparedness by posting quarterly educational bulletins on the DAS Facebook page and website.
- Strengthen our prevention and enforcement strategies to protect our youth from crimes, neglect and abuse
 - Assisted young people in developing job skills that will help them become thriving, self-sufficient adults by providing job training for 1 student in the County's Workforce Academy for Youth, 10 students in the Animal Health Technology Program at Mesa College, 19 students in the PIMA Medical Institute, and 3 high school interns.



Operational Excellence

- Strengthen our customer service culture to ensure a positive customer experience
 - Ensured customers were provided with superior services by being responsive to customers' needs, professional, courteous, attentive and knowledgeable; achieved a customer satisfaction rating of 4.66 (on a scale of 1 to 5, with 5 being "excellent").
 - Trained 100% of staff regarding resources available to members of the public for animals with treatable medical and behavioral issues, including those organizations which provide financial assistance to people facing a hardship in caring for their animal(s).
 - Ensured that staff contacted rescue groups on 100% of animals with a treatable medical or behavioral issue prior to euthanasia.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Continued to seek qualified diverse applicants by attending four job fairs and advertising positions in periodicals targeted to minority populations in order to fill positions as needed.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Developed one IT business process reengineering improvement to reduce costs or enhance customer service, productivity or revenue by June 30, 2015. DAS developed an IT roadmap of future IT enhancements to improve operational efficiency and provide better customer service through improved web pages, upgraded communications capabilities and mobile apps.
 - Reengineered the business process for delinquent licenses. The Department's process for processing delinquent licenses was not as efficient as it could be; thus, the process was updated and improved to allow DAS to license more dogs that were recently vaccinated.
 - Completed a master plan for capital improvements to the animal shelter in Bonita.

2015–17 Objectives



Healthy Families

- Promote the implementation of a service delivery system that is sensitive to those individuals who have been affected by traumatic circumstances
 - Work with the Pets for Patriots organization to place pets in forever homes with veterans who participate in this program. The goal is to place ten animals through the Pets for Patriots' program.





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



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Achieve goal of 0% euthanasia of any healthy, friendly animal by reuniting lost pets with their owner or through adoption to a new family.
 - Promote community safety and injury prevention by conducting 50 dog bite prevention presentations per year to area schools and other organizations that encounter dogs during normal operations. [\(SC3\)](#)
 - Respond to 94.4% of patrol calls on time according to DAS protocols for responding to various levels of priority calls.
 - Conduct eight classes per year for the Responsible Pet Ownership program to teach responsible pet ownership to animal law violators and to reduce the burden on the court system.
 - Enhance children's awareness of animal welfare issues and promote the humane treatment of animals through participation in a joint facility tour and education program with the San Diego Humane Society, and by co-hosting 14 classroom or youth group visits per year to the Campus for Animal Care or other County animal shelters. These educational endeavors will help ensure that both animals and people are protected from neglect and abuse, promoting safe communities.
 - Conduct eight presentations per year to community or industry groups describing DAS services, disaster preparedness, animal health and welfare issues, cruelty investigations and/or new animal-related legislation.
 - Submit four articles per year to trade journals or community publications to highlight DAS services, animal health and welfare issues, and dog bite prevention and/or adoption opportunities.
 - Provide 10 dog bite prevention presentations per year to County departments and local area companies to promote the safety of employees who may encounter dogs in the scope of their duties (e.g., SDG&E and the U.S. Postal Service). [\(SC3\)](#)
 - DAS strives to continuously improve the plight and welfare of the animals in its care through best practices, innovation and creative strategies. To fulfill its mission and provide maximum service and value to the community, DAS will focus on the following key objectives:

- ◆ Ensure that 71.4% of an estimated 25,000 sheltered dogs and cats are reunited with their owner or adopted into a new home.
- ◆ Ensure that no more than 12.9% of treatable animals that come into our shelter are euthanized by providing medical care when resources allow and placing animals with rescue partners or adopters.
- Encourage and promote residents to take important and meaningful steps to protect themselves and their families for the first 72 hours during a disaster
 - Inform and educate county residents on emergency preparedness for their pets and themselves to help ensure they are protected in case of an emergency. [\(SC1\)](#)
 - ◆ Participate in four Community Emergency Response Team (CERT) meetings per year.
 - ◆ Conduct 10 presentations to community groups per year.



Operational Excellence

- Align services to available resources to maintain fiscal stability.
 - Ensure all finance staff in CSG departments participate in financial literacy training during Fiscal Year 2015–16. [\(OE2\)](#)
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensure customers are provided with superior services by being responsive to customers' needs, professional, courteous, attentive and knowledgeable; achieve a customer satisfaction rating of 4.72 or higher (on a scale of 1 to 5, with 5 being "excellent"). [\(OE5\)](#)
 - Train 100% of staff regarding resources available to members of the public for animals with treatable medical and behavioral issues, including those organizations which provide financial assistance to people facing a hardship in caring for their animal(s).
 - Ensure that staff contact rescue groups on 100% of animals with a treatable medical or behavioral issue prior to euthanasia.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Continue to seek qualified diverse applicants by attending four job fairs this year and advertising positions in periodicals targeted to minority populations in order to fill positions as needed.

Related Links

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

- ◆ www.sddac.com

Follow DAS on Facebook at:

- ◆ www.facebook.com/sddac



Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Estimated Actuals	2015–16 Recommended	2016–17 Recommended
Sheltered dogs and cats either adopted or reunited with owners	80.2% of 19,938	71.4%	83% of 26,000	71.4%	71.4%
On-time patrol response ¹	93.0% of 28,356 calls	94.4%	97% of 28,000 calls	94.4%	94.4%
Adoptable shelter animals euthanized ²	0.0%	0.0%	0.0%	0.0%	0.0%
Euthanized animals that were treatable ³	20.0%	12.9%	16.9%	12.9%	12.9%
Customer Satisfaction Rating ⁴	4.66	4.72	4.66	4.72	4.72

Table Notes

- ¹ Patrol time response standards, varying by urgency of call, are established by contract with client cities. In Fiscal Year 2014–15, DAS exceeded the target of at least a 94.4% patrol call response rate.
- ² Treatable animals are only tracked in connection with euthanasia. Animals that are claimed or adopted are not medically or behaviorally categorized.
- ³ This stretch goal was not met because the number of treatable animals continues to exceed the Department's resources and capabilities to treat all animals in its care. The Department provided medical care to as many treatable animals as it possibly could and made every effort to place all animals with rescue partners and adopters.
- ⁴ Scale of 1 to 5, with 5 being "excellent."

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

No change in staffing.

Expenditures

Decrease of \$0.6 million.

- ◆ Salaries & Benefits—no net change. Reflects negotiated salary and benefit increases.
- ◆ Services & Supplies—net decrease of \$0.6 million due to completed major maintenance projects at the Shelters in San Diego and Carlsbad.

Revenues

Net decrease of \$0.6 million.

- ◆ Licenses Permits & Franchises—decrease of \$0.1 million in anticipated dog license renewals.
- ◆ Charges for Current Services—increase of \$0.3 million for the contract cities' proportional share of cost of the Department's operating budget.
- ◆ Use of Fund Balance—decrease of \$0.9 million due to the completion of major maintenance and other one-time only projects.
- ◆ General Purpose Revenue—increase of \$0.1 million due to the increase in the County's unincorporated area's proportional share of the Department's total operating costs.

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

Net increase of \$0.3 million primarily due to negotiated salary and benefit cost increases, including retirement and flex credit cost increases.





Staffing by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Animal Services	123.00	124.00	124.00	0.0	124.00
Total	123.00	124.00	124.00	0.0	124.00

Budget by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Animal Services	\$ 15,736,716	\$ 16,941,395	\$ 16,305,204	(3.8)	\$ 16,566,989
Total	\$ 15,736,716	\$ 16,941,395	\$ 16,305,204	(3.8)	\$ 16,566,989

Budget by Categories of Expenditures

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Salaries & Benefits	\$ 10,813,413	\$ 11,392,004	\$ 11,425,271	0.3	\$ 11,687,056
Services & Supplies	4,923,303	5,549,391	4,879,933	(12.1)	4,879,933
Total	\$ 15,736,716	\$ 16,941,395	\$ 16,305,204	(3.8)	\$ 16,566,989

Budget by Categories of Revenues

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Licenses Permits & Franchises	\$ 2,107,867	\$ 1,945,359	\$ 1,893,391	(2.7)	\$ 1,893,391
Fines, Forfeitures & Penalties	3,000	3,000	3,000	0.0	3,000
Revenue From Use of Money & Property	66,061	66,061	66,061	0.0	66,061
Charges For Current Services	10,493,609	10,819,964	11,089,647	2.5	11,308,977
Miscellaneous Revenues	46,000	46,000	36,000	(21.7)	36,000
Use of Fund Balance	91,000	916,832	—	(100.0)	—
General Purpose Revenue Allocation	2,929,179	3,144,179	3,217,105	2.3	3,259,560
Total	\$ 15,736,716	\$ 16,941,395	\$ 16,305,204	(3.8)	\$ 16,566,989





County Library

Mission Statement

To inform, educate, inspire and entertain.

Department Description

The San Diego County Library (SDCL) provides services at 33 branch libraries, 2 mobile libraries, and 2 Library-to-Go kiosks. Library services include providing information in print, non-print and online formats for lifelong learning; promoting reading and literacy skills; instruction and access to the Internet and other online services; offering diverse programs to inform and enlighten customers of all ages; and providing homework resources for students of all ages.

To ensure these critical services are provided, the County Library has 273.50 staff years and a budget of \$38.7 million.



education and constructive civic engagement in support of the County's *Live Well San Diego* Living Safely initiative. SDCL exceeded past levels of service by 60 after-school programs per month.

- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse
 - The mentorship program for at-risk teen boys at two library branches did not sustain a participation rate of 20% out of 24 participants. SDCL sustained an average of 3–4 participants out of 24 participants per month which is a rate of 13–17%.

Strategic Initiative Legend

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

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

Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Met the informational, recreational and cultural needs of the community and actively promoted reading and lifelong learning by ensuring the public had access to library resources and services and that the SDCL had the capacity to meet these goals.
 - ◆ Met the planned schedule of library operations.
 - ◆ Provided virtual library services that were available and relevant such as e-books, audio downloads, video downloads and access to premium databases.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Ensured that collections, materials and programs were current and relevant to meeting the needs and interests of a dynamic community.
 - ◆ Met the planned annual average circulation per item.
 - ◆ Exceeded the goal of participation in adult programs that promoted lifelong learning and civic engagement by serving 125,000 participants.

2014–15 Anticipated Accomplishments

Healthy Families

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Supported the County of San Diego's *Live Well San Diego* Building Better Health initiative by presenting an average of 350 healthy lifestyle programs for all ages every month, exceeding past levels of service by 50 programs per month.

Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Exceeded the previous year's levels of services by offering an average of 360 after-school programs each month, and offered students and families a safe place for the pursuit of


Operational Excellence

- Strengthen our customer service culture to ensure a positive customer experience
 - Ensured customers were provided with superior services by being responsive to customers’ needs, professional, courteous, attentive and knowledgeable. Achieved an average customer satisfaction rating of 4.60 (on a scale of 1 to 5, with 5 being “Excellent”).
 - Ensured customers were provided with quality programs that were current, relevant and engaging. Achieved an average customer satisfaction rating of 4.85 (on a scale of 1 to 5, with 5 being “Excellent”) for SDCL programs.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Examined the viability and feasibility installation of a 24/7 Library-to-Go kiosk at another County location to provide library services to remote areas currently without library services; in the planning stages for implementation in Fiscal Year 2015–16.
 - Positioned the Library’s website to maximize customer usability and access to self-published e-materials and publisher’s e-book catalogs. In September 2014, SDCL launched a new website that was designed according to customer feedback and usability testing. The website facilitates access to SDCL’s eBook collections, as well as SELF-e, an online portal where self-published authors can submit their eBooks for possible inclusion in an online repository.
 - Implemented phase one (current server refresh) of a software upgrade in preparation for a new Integrated Library System (Library’s database) which will provide faster and more reliable library services to customers.

2015–17 Objectives

Healthy Families

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
 - Maintain partnership with Health and Human Services agency to promote a healthy lifestyle for children in at-risk neighborhoods. [\(HF2\)](#)
 - ◆ Continue to offer the Rockin’ Recess program in conjunction with the Summer Lunch Program by hosting 50 sessions during the summer months.
 - Support the County of San Diego’s *Live Well San Diego* Building Better Health Initiative by offering more than 300 healthy lifestyle programs for all ages every month.

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


Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Provide students and families a safe place for the pursuit of education and constructive civic engagement in support of the County’s *Live Well San Diego* Living Safely initiative by offering an average of 300 after-school programs each month.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Ensure that collections and library materials are current and relevant to meeting the needs and interests of a dynamic community by obtaining the planned annual average circulation of 7.0 per item.
 - Provide relevant adult programs that promote lifelong learning and civic engagement by serving more than 100,000 participants.


Operational Excellence

- Align services to available resources to maintain fiscal stability.
 - Ensure all finance staff in CSG departments participate in financial literacy training during Fiscal Year 2015–16. [\(OE2\)](#)
- Provide and promote services that increase consumer and business confidence
 - Meet the informational, recreational and cultural needs of the community and actively promote reading and lifelong learning by ensuring the public has access to library resources and services and that the SDCL has the capacity to meet these goals.
 - ◆ Maintain the planned schedule of library operations.
 - ◆ Provide virtual library services that are available and relevant such as e-books, audio downloads, video downloads and access to premium databases.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Install a 24/7 Library-to-Go kiosk at another County location to be determined to provide library services to remote areas currently without library services; examine the viability and feasibility of rolling out these devices to other potential locations.



- Update the Library’s website to maximize customer usability and access to the library collection and visiting authors. [\(OE4\)](#)
- Implement a software upgrade in preparation for a new Integrated Library System (Library’s database) which will provide faster and more reliable library services to customers. [\(OE3\)](#)
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensure customers are provided with superior services by being responsive to customers’ needs, professional, courteous, attentive and knowledgeable by achieving an average customer satisfaction rating of 4.60 or higher (on a scale of 1 to 5, with 5 being “excellent”).

- Ensure customers are provided with quality programs that are current, relevant, and engaging by achieving an average customer satisfaction rating of 4.75 or higher (on a scale of 1 to 5, with 5 being “excellent”) for SDCL programs. [\(OE5\)](#)

Related Links

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

◆ www.sdcl.org

Follow SDCL on Facebook at:

◆ <https://www.facebook.com/sdcountylibrary>

Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Estimated Actuals	2015–16 Recommended	2016–17 Recommended
Library hours open ¹	94,645	107,000	107,284	107,200	107,400
Annual average circulation per item ²	6.84	7.00	7.27	7.00	7.30
Annual SDCL Virtual Branch Visitors ³	14,702,404	14,000,000	17,000,000	14,000,000	14,000,000
SDCL virtual library resource sharing and services per capita ⁴	1.22	1.60	1.14	1.60	1.10
Average customer satisfaction rating ⁵	4.70	4.60	4.60	4.60	4.60
Average satisfaction of attendees at programs designed to meet the diverse needs of San Diego County ⁶	4.85	4.75	4.85	4.75	4.75
Annual count of foot traffic at the library ⁷	5,721,298	5,700,000	5,745,000	5,700,000	5,700,000

Table Notes

¹ Library hours open represents the overall level of accessibility that the community has to the library branches/kiosks. The Fiscal Year 2014–15 Estimated Actual number of hours open is higher than the Fiscal Year 2014–15 Adopted level due to no occurrences of unanticipated circumstances to decrease branch operating hours.

² Annual average circulation per item represents how relevant the materials are to customers. A higher level of circulation means that the materials are what customers want in the collection. The Fiscal Year 2014–15 Estimated Actual circulation is higher than the Fiscal Year 2014–15 Adopted level due to an increase in library materials budget from past fiscal years.

³ “Virtual Branch Visitors” reflects the number of page views recorded for the following areas of the SDCL website: Kids Corner, Teen Lounge, Encore Catalog, Book Letters reading suggestion sites, SDCL website, Classic Catalog, or Hot.Right.Now. The Fiscal Year 2014–15 Estimated Actual virtual branch visitors is higher than the Fiscal Year 2014–15 Adopted level due to an unusual amount of web page views in the first quarter due to the launch of the new website.

⁴ Measures the use of premium databases, e-books, audiobook and magazine downloads, interlibrary (resource) sharing and online services by library customers, and represents the penetration of virtual library services and resource sharing in the community. Usage of virtual library and resource sharing services may be considered comparable to, but will be less than, annual average circulation per item, as customers must use and be comfortable with technology to access virtual library and resource sharing services. The Fiscal Year 2014–15 Estimated Actuals level is lower than the Fiscal Year 2014–15 Adopted level due to a decline in encyclopedia article searches.



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

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

⁷The number of persons using the library is a critical measure of the success of SDCL. This measure is taken from “people counters” that are installed at the entrance of each branch library. Any increase shows the growth in use of physical library services.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

Net increase of 3.50 staff years

- ◆ Increase of 1.00 staff year to support the addition of Sunday hours at the 4S Ranch library.
- ◆ Increase of 2.50 staff years to support a total of five 24/7 Library-to-Go systems at the County Operation Center, Bon-sall, and three other County locations to be determined at a future date.

Expenditures

Net increase of \$1.1 million

- ◆ Salaries & Benefits—increase of \$0.4 million due to the increase in staffing detailed above, negotiated salary and benefit costs and worker’s compensation costs.
- ◆ Services & Supplies—increase of \$0.7 million primarily due to an increase in books and library materials (\$1.0 million), offset by a decrease in allocated central support costs (\$0.1 million) and facilities management (\$0.2 million).

Revenues

Net increase of \$1.1 million

- ◆ Taxes Current Property- increase of \$0.2 million in revenue from Property Taxes Current Secured.
- ◆ Intergovernmental Revenues—increase of \$0.7 million in revenue from Redevelopment Agencies.
- ◆ Use of Fund Balance—increase of \$0.2 million for a total budget of \$2.8 million.
 - ◆ \$1.0 million in management reserves.
 - ◆ \$1.5 million in books and library materials.
 - ◆ \$0.3 million to provide a match for public donations for library materials.

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

No significant changes.



Staffing by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Library Operations and Administration	19.75	18.75	18.75	0.0	18.75
Library Professional & Technical Support Service	38.25	38.25	37.75	(1.3)	37.75
Library Branch Operations	212.00	213.00	217.00	1.9	217.00
Total	270.00	270.00	273.50	1.3	273.50

Budget by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Library Operations and Administration	\$ 5,222,998	\$ 5,946,869	\$ 5,437,242	(8.6)	\$ 5,469,164
Library Professional & Technical Support Service	8,636,764	9,133,137	10,554,244	15.6	10,613,384
Library Branch Operations	22,123,559	22,477,917	22,661,951	0.8	23,135,780
Total	\$ 35,983,321	\$ 37,557,923	\$ 38,653,437	2.9	\$ 39,218,328

Budget by Categories of Expenditures

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Salaries & Benefits	\$ 21,535,406	\$ 22,558,038	\$ 22,958,964	1.8	\$ 23,521,029
Services & Supplies	13,134,979	13,699,885	14,394,473	5.1	14,397,299
Capital Assets Equipment	312,936	300,000	300,000	0.0	300,000
Management Reserves	1,000,000	1,000,000	1,000,000	0.0	1,000,000
Total	\$ 35,983,321	\$ 37,557,923	\$ 38,653,437	2.9	\$ 39,218,328

Budget by Categories of Revenues					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Taxes Current Property	\$ 28,192,523	\$ 30,061,616	\$ 30,260,627	0.7	\$ 31,174,250
Taxes Other Than Current Secured	421,461	421,461	421,461	0.0	434,105
Revenue From Use of Money & Property	105,000	105,000	105,000	0.0	105,000
Intergovernmental Revenues	1,737,951	2,387,959	3,048,521	27.7	3,048,521
Charges For Current Services	1,138,112	1,138,112	1,138,112	0.0	1,138,112
Miscellaneous Revenues	553,821	553,821	553,821	0.0	553,821
Other Financing Sources	935,000	300,000	300,000	0.0	300,000
Use of Fund Balance	2,899,453	2,589,954	2,825,895	9.1	2,464,519
Total	\$ 35,983,321	\$ 37,557,923	\$ 38,653,437	2.9	\$ 39,218,328



General Services

Mission Statement

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

Department Description

The Department of General Services (DGS) is an internal service department within the County of San Diego. DGS ensures that other County departments have the necessary facilities, workspaces, services and vehicles to accomplish their business objectives. These services include management of over 420 real estate leases; management of major maintenance and capital improvement projects averaging over \$145 million annually since 2009; facility maintenance, security and mail management services totaling \$53 million; and acquisition, maintenance and refueling of over 4,000 fleet vehicles. DGS is also a committed leader in energy and sustainability and has been recognized for its efforts in conserving energy resources while promoting expansion of renewable sources of energy in the County.

To ensure these critical services are provided, DGS has 364 staff and a budget of \$197.8 million.



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Improved County operations through sustainability efforts such as energy conservation, alternative energy generation systems, green building design and recycling.
 - ◆ Reduced annual building energy use intensity by 11%, comparing Fiscal Year 2014–15 to a Fiscal Year 2011–12 baseline.
 - ◆ Prepared greenhouse gas (GHG) inventories of County operations for calendar years 2014 and 2015. Achieved a 1% reduction in total greenhouse gas emissions each year compared to the prior calendar year.
 - ◆ Achieved 1% vehicle emission reduction in calendar year 2014 for on- and off-road diesel vehicles and stationary diesel equipment in accordance with California Air Resources Board requirements, by replacing or retrofitting older higher-emission vehicles.
 - ◆ Incorporated the strategies of the Green Fleet Action plan into the annual vehicle replacement planning process to reduce the County's vehicle related greenhouse gas emissions.
 - ◆ Shifted 30% of mid-sized sedan procurement to compact or hybrid vehicles in Calendar Year 2014.
 - ◆ Increased the use of departmental and fleet motor pools to help reduce the number of underutilized vehicles.
 - ◆ Continued installation of drought tolerant landscaping, high-efficiency irrigation systems and high-efficiency plumbing fixtures in County facilities.
 - ◆ Developed criteria for new capital projects to attain Zero Net Energy certification, to be first implemented at the new Alpine Branch Library. A Zero Net Energy building generates as much or more renewable energy in a year as it consumes.

Strategic Initiative Legend

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

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

2014–15 Anticipated Accomplishments

Safe Communities

- Plan, build, and maintain safe communities to improve the quality of life for all residents
 - Supported client departments in their public safety efforts.
 - ◆ Maintained availability of County-supported fire apparatus at 91% (46 of 51).
 - ◆ Ensured maximum availability of law enforcement patrol vehicles at 95% (527 of 555).

 Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Completed 96% (7,603 of 7,920) of vehicle and mobile equipment preventive maintenance actions to maximize the operational effectiveness of County vehicles.
 - Maximized postage discounts by bar coding a minimum of 95% (475,000 of 500,000) of all standard business letters.
 - Monitored leases on County-owned property ensuring rents were paid within 30 days of due date for 98% (233 of 238) of the leases.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Provided time-critical (24/7) maintenance response to emergency requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure, by responding to and initiating corrective action for 100% (980) of all emergency requests within 4 hours of notification.
 - Completed 97% (2,231 of 2,300) of targeted preventive maintenance activities to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these systems.
 - Received the 2014 California Counties Facilities Services Association (CCFSA) Public Facilities Award of Excellence (8th consecutive award) for exceptional dedication to best practices, process innovation, staff development, department automation, energy programs, and environmental improvements.
 - Completed construction of improvements for the new Lakeside Sheriff Substation in April 2015.
 - Completed construction of the new Boulevard Fire Station in April 2015.
 - In October 2014, presented the conceptual plan for review by the Facilities Planning Board for the interim and permanent relocation of the justice system support departments that are not included in the new State Courthouse and will be displaced by demolition of the old courthouse or are in leased space. The plan will assist in strategically placing these departments around the new State Courthouse once construction is completed.
 - Began design-build construction of the new Alpine Library as the first Zero Net Energy County building. A Zero Net Energy building generates at least as much renewable energy in a year as it consumes.
 - Awarded the design-build contract and began construction of the new Imperial Beach Library, targeted for completion in summer 2016, which was delayed by parking agreement negotiations.
 - Continued due diligence for donated property, planning and design for a new Borrego Springs Library; initiated site specific engineering and CEQA review for recommended

site for submittal to the Board of Supervisors for land acquisition and advertisement and award of a design-build contract in Fiscal Year 2015–16.

- Occupied Phase 1 of the Las Colinas Detention and Reentry Facility in August 2014, allowing for demolition of the existing Las Colinas Detention and Reentry Facility in fall 2014 and beginning of Phase 2 construction of the new Las Colinas Detention and Reentry Facility for completion in January 2016.
- Continued construction of the Cedar and Kettner Development Parking Structure for completion and occupancy in October 2015, delayed by historic preservation issues.
- Began construction of the COC Fleet Services Facility and Parking Structure in March 2015 in preparation for demolition of the existing Fleet Facility for construction of the new COC Crime Lab/Evidence Warehouse in summer 2016.
- Initiated replacement/renewal projects with the Health and Human Services Agency for key Family Resource Centers and Levant Adoptions Center.

2015–17 Objectives

 Healthy Families

- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - Increase County employees’ understanding of all components of *Live Well San Diego* through an internal communication campaign. The increase will be measured through a survey conducted in Fiscal Year 2015–16 and compared with survey conducted in Fiscal Year 2012–13. [_HF5](#)

 Safe Communities

- Plan, build, and maintain safe communities to improve the quality of life for all residents
 - Support client departments in their public safety efforts.
 - ◆ Maintain availability of County-supported fire apparatus at 85% (84 of 99).
 - ◆ Ensure maximum availability of law enforcement patrol vehicles at 95% (527 of 555).
 - ◆ Develop project criteria and delivery strategy for the migration to new technology for the County-wide Regional Communications System.
 - Provide time-critical (24/7) maintenance response to emergency requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure, by responding to and initiating corrective action for 100% (1,000) of all emergency requests within 4 hours of notification. [_SC3](#)





Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Improve County operations through sustainability efforts such as energy conservation, alternative energy generation systems, green building design and recycling.
 - ◆ Reduce annual building energy use intensity by 6%, comparing Fiscal Year 2015–16 to a Fiscal Year 2011–12 baseline.
 - ◆ Prepare greenhouse gas (GHG) inventories of County operations for calendar years 2015 and 2016. Achieved a 1% reduction in total greenhouse gas emissions each year compared to the prior calendar year.
 - ◆ Plan for installation of drought tolerant landscaping, high-efficiency irrigation systems and high-efficiency plumbing fixtures in County facilities where feasible.
 - ◆ Incorporate the strategies of the Green Fleet Action plan into the annual vehicle replacement planning process to reduce the County's vehicle-related greenhouse gas emissions.



Operational Excellence

- Align services to available resources to maintain fiscal stability.
 - Ensure all finance staff in CSG departments participate in financial literacy training during Fiscal Year 2015–16. [\(OE2\)](#)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Complete 96% (2,208 of 2,300) of targeted preventive maintenance activities to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these systems. [\(OE3\)](#)
 - Advertise and award construction contract for the new Pine Valley Fire Station by spring 2016 for completion by summer 2017.
 - By fall 2015, prepare leased space for relocation of initial departments to allow remodel of the Hall of Justice and to accommodate bridge connection to the new Courthouse. Prepare plans for the relocation of other displaced departments in the current downtown Courthouse by Winter 2016.
 - Complete design-build construction of the new Alpine Library as the first Zero Net Energy County building in spring 2016.
 - Complete the design-build construction of the new Imperial Beach Library in summer 2016.
 - Advertise and award the design-build contract for construction of the new Borrego Springs Library for completion in summer/fall 2017.
 - Complete Phase 2 construction of the new Las Colinas Detention and Reentry Facility in January 2016.

- Complete construction of the Cedar and Kettner Development Parking Structure in October 2015.
- Award the design-build contract for construction of the new HHS Crisis Residential Facility in Escondido for completion in early 2017.
- Complete construction-management-at-risk construction of improvements in the East County Regional Center for the District Attorney in fall 2016.
- Begin construction of the new COC Crime Lab and Evidence Warehouse in summer 2016 for completion in summer 2018.
- Prepare programming and procurement to replace the Oceanside Family Resource Center, Public Health Center and associated operations into a consolidated facility on the current Mission and Barnes property.
- Continue assessment of aging Health and Human Services buildings.
 - ◆ Determine options for replacement/renewal and consolidation of Family Resource Centers.
 - ◆ Develop Major Maintenance Improvement Plan and Capital Improvement Needs Assessment recommendations for specific projects.
- Initiate strategic facility planning efforts with departments in aging buildings in a strategic view of their programs and facilities. Using the internally developed Facility Effectiveness Assessment Tool—an analysis extending facility condition assessments to incorporate location, costs and department program delivery—work with departments to integrate program needs into the analysis and prioritization of facility requirements.
- Align services to available resources to maintain fiscal stability
 - Complete 96% (7,603 of 7,920) of vehicle and mobile equipment preventive maintenance actions to maximize the operational effectiveness of County vehicles.
 - Maximize postage discounts by bar coding a minimum of 95% (475,000 of 500,000) of all standard business letters.
 - Monitor leases on County-owned property ensuring rents are paid within 30 days of due date for 97% (231 of 238) of the leases.

Related Links

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

- ◆ www.sdcounty.ca.gov/general_services



Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Estimated Actuals	2015–16 Recommended	2016–17 Recommended
Major Maintenance Improvement Plan and capital projects completed within estimated budget	93% of 150	93% of 150	93% of 220	93% of 150	93% of 150
Energy Use Intensity (EUI) decrease ¹	N/A	6% of 83.14 kBTU/SF	11% of 83.14 kBTU/SF	1.5% of 74 kBTU/SF	1.5% of 72.89 kBTU/SF
County operations greenhouse gas emissions reduction	2% of 147,364 Metric Tons CO2e	1% of 144,417 Metric Tons CO2e	1% of 144,417 Metric Tons CO2e	1% of 142,973 Metric Tons CO2e	1% of 141,543 Metric Tons CO2e
Law enforcement patrol vehicles available	98% of 525	95% of 525	95% of 555	95% of 555	95% of 555
Fire services program apparatus available ²	92% of 53	91% of 54	91% of 51	85% of 75	90% of 75
Time critical (24/7) emergency facilities maintenance requirements responded to and corrective action initiated within 4 hours of notification ³	100% of 929	100% of 1,175	100% of 980	100% of 1,000	100% of 1,000
Monthly facilities' preventive maintenance actions completed ⁴	97% of 2,300	96% of 2,300	97% of 2,300	96% of 2,300	96% of 2,300
Applicable monthly mail bar coded/total pieces of mail ⁵	96% of 483,737	95% of 500,000	95% of 500,000	95% of 500,000	95% of 500,000
Leases managed less than 30 days delinquent ⁶	98% of 239	97% of 241	98% of 238	97% of 238	97% of 238

Table Notes

- ¹ Energy Use Intensity (EUI) is calculated by taking the total energy consumed (Natural Gas and Electricity) in one year (measured in kBTU) and dividing it by total gross square feet of all County properties with energy accounts. The 2011–12 baseline used in this calculation is 83.14 kBTU/SF. The goal was adopted as part of the 2013–15 Strategic Energy Plan July 16, 2013 (5). The goal measures the cumulative EUI reduction for Fiscal Year 2014–15 compared to Fiscal Year 2011–12 baseline. This goal is complete; however, the department will continue to measure this goal as a 1.5% reduction year over year.
- ² The recommended Fiscal Year 2015–16 base count for total fire services program apparatus available is based on anticipated expansion of fire services to improve fire protection and emergency medical services in the region. However, the maintenance goal will be impacted for Fiscal Year 2014–15 due to the transfer of older equipment from the rural fire districts to the County.
- ³ The baseline reflects the actual emergency requests in historical/current fiscal years and estimated requests in future fiscal years.
- ⁴ The baseline reflects estimated Preventive Maintenance actions for each month of the fiscal year.
- ⁵ The baseline reflects the actual letter volume in historical/current fiscal years and estimated letter volume in future fiscal years.
- ⁶ The baseline reflects the actual # of leases in historical/current fiscal years and estimated # of leases in future fiscal years.





Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

Increase of 12.00 staff years to support expanding facilities and operational needs.

- ◆ 6.00 staff years for the Las Colinas Detention and Reentry Facility, Phase II.
- ◆ 2.00 staff years for the Smart building automation system team and program support.
- ◆ 2.00 staff years for the management of Capital Projects.
- ◆ 1.00 staff year for the administrative support of the Energy and Sustainability Program.
- ◆ 1.00 staff year for the administrative and technical support of Fleet Management.

Expenditures

Net increase of \$0.6 million.

- ◆ Salaries & Benefits—increase of \$2.1 million due to the increase of 12.00 staff years as described above and changes to negotiated salary and other benefit costs.
- ◆ Services & Supplies—increase of \$11.8 million.
 - ◆ Increase of \$14.7 million for major maintenance projects based on the Fiscal Year 2015–16 Major Maintenance Improvement Plan.
 - ◆ Increase of \$4.4 million for one-time major maintenance projects to support American Disability Act (ADA) Accessibility Program, Energy and Sustainability projects and the California Energy Commission (CEC) Electric Vehicle Supply Equipment grant.
 - ◆ Increase of \$2.8 million due to rebudgets of one-time major maintenance projects planned for Fiscal Year 2014–15 that will be completed in Fiscal Year 2015–16.
 - ◆ Increase of \$1.9 million in utility costs to align with projected expenses for new and expanding facilities including the Las Colinas Detention and Reentry Facility, Phase II and East Mesa Reentry Facility.
 - ◆ Increase of \$1.3 million related to automotive fuel and other vehicle equipment and parts costs.
 - ◆ Increase \$0.7 million for contracted services and maintenance of County-owned facilities.
 - ◆ Increase of \$0.4 million due to Public Liability insurance costs.
 - ◆ Decrease of \$11.2 million due to the Fiscal Year 2014–15 one-time technical adjustment required to clear an outstanding loan payable and receivable resulting from inter-fund cash borrowing between the internal service funds (ISFs).

- ◆ Decrease of \$2.9 million for completion of one-time major maintenance and energy projects.
- ◆ Decrease of \$0.3 million for costs associated with A-87 costs and other department overhead.
- ◆ Other Charges—decrease of \$0.3 million related to the repayment of loans which are used to fund energy efficiency projects.
- ◆ Contingency Reserves—decrease of \$0.1 million in the Fleet Management ISF.
- ◆ Operating Transfers Out—decrease of \$12.9 million.
 - ◆ Decrease of \$11.2 million due to the Fiscal Year 2014–15 one-time technical adjustment required to clear an outstanding loan payable and receivable resulting from inter-fund cash borrowing between the ISFs.
 - ◆ Decrease of \$2.0 million to reflect the reduction in transfers to the Major Maintenance Internal Service Fund due to fewer anticipated energy efficiency projects funded by On-Bill financing.
 - ◆ Increase of \$0.2 million to reflect the increase in transfers to the Major Maintenance Internal Service Fund required to account for staff costs due related to the increase in anticipated projects.
 - ◆ Increase of \$0.2 million to rebudget funds to transfer project Building Information Model (BIM) data on spaces, areas, equipment and other key data elements for maintenance, operations and warranty into Tririga, the facilities management information technology application.

Revenue

Net increase of \$0.6 million.

- ◆ Revenue from Use of Money & Property—decrease of \$0.1 million primarily due to lower interest earning on the Fleet Acquisition ISF cash balance.
- ◆ Intergovernmental Revenues—increase of \$0.7 million from the CEC grant to provide electric vehicle charging infrastructure as described above (\$0.5 million) and additional facilities maintenance services provided to the Administrative Office of the Courts (\$0.2 million).
- ◆ Charges for Current Services—increase of \$25.7 million due to an increase of cost of services provided to client departments (\$21.8 million) and for one-time projects (\$3.9 million) as described in Services & Supplies.
- ◆ Miscellaneous Revenues—decrease of \$0.2 million primarily due to a reduction in funding from the San Diego Gas & Electric Partnership grant.



- ◆ Other Financing Sources—net decrease of \$16.1 million.
 - ❖ Decrease of \$11.2 million is due to the Fiscal Year 2014–15 one-time technical adjustment required to clear an outstanding loan payable and receivable resulting from inter-fund cash borrowing between the ISFs .
 - ❖ Decrease of \$3.0 million in Loans Issued to record the liability associated with the On-Bill financing, which is used to finance County-wide energy efficiency projects. Facilities ISF fund balance will be used instead to fund the liability.
 - ❖ Decrease of \$2.0 million in the operating transfer to the Major Maintenance Internal Service Fund to align with projected funding required to support energy efficiency project funded by On-Bill financing.
 - ❖ Decrease of \$0.1 million in the operating transfer to the Fleet Management Internal Service Fund due to the completion of one-time projects.
 - ❖ Increase of \$0.2 million in the operating transfer to the Major Maintenance Internal Service Fund to reimburse the Facilities Management Internal Service Fund for labor costs needed for the increase in Major Maintenance projects.
- ◆ Use of Fund Balance—decrease of \$9.5 million. A total of \$10.4 million budgeted.
 - ❖ \$8.9 million to fund the Fleet Management Internal Service Fund countywide replacement acquisition program.
 - ❖ \$0.9 million is due to a technical adjustment to offset the liability recorded for On-Bill Financing projects.
 - ❖ \$0.4 million to offset the increase in Public Liability Insurance costs.
 - ❖ \$0.2 million to transfer Building Information Model (BIM) data on spaces, areas, and equipment into Tririga as described previously.

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

A net decrease of \$6.2 million is primarily due to reductions in services and supplies due to the completion of one-time projects and technical adjustments in the prior year.





Staffing by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Facilities Management Internal Service Fund	280.00	293.00	304.00	3.8	304.00
Fleet Management Internal Service Fund	58.00	59.00	60.00	1.7	60.00
Total	338.00	352.00	364.00	3.4	364.00

Budget by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Facilities Management Internal Service Fund	\$ 131,215,953	\$ 126,911,395	\$ 145,171,081	14.4	\$ 139,121,529
Fleet Management Internal Service Fund	48,777,293	68,539,967	50,641,249	(26.1)	50,641,249
General Fund Contribution to GS ISF's	1,785,000	1,795,000	1,995,000	11.1	1,795,000
Total	\$ 181,778,246	\$ 197,246,362	\$ 197,807,330	0.3	\$ 191,557,778

Budget by Categories of Expenditures

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Salaries & Benefits	\$ 35,094,951	\$ 38,181,299	\$ 40,256,900	5.4	\$ 40,784,402
Services & Supplies	116,623,321	120,503,349	132,266,117	9.8	126,809,063
Other Charges	11,683,816	11,411,576	11,116,416	(2.6)	11,116,416
Capital Assets Equipment	9,785,581	8,437,037	8,417,037	(0.2)	8,217,037
Contingency Reserves	103,000	103,000	—	(100.0)	—
Operating Transfers Out	8,487,577	18,610,101	5,750,860	(69.1)	4,630,860
Total	\$ 181,778,246	\$ 197,246,362	\$ 197,807,330	0.3	\$ 191,557,778

Budget by Categories of Revenues					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Revenue From Use of Money & Property	\$ 1,621,585	\$ 1,483,008	\$ 1,421,759	(4.1)	\$ 1,421,759
Intergovernmental Revenues	3,372,403	3,352,460	4,073,591	21.5	3,573,591
Charges For Current Services	152,221,610	147,610,748	173,296,410	17.4	170,202,344
Miscellaneous Revenues	1,202,182	1,160,664	1,006,187	(13.3)	1,006,187
Other Financing Sources	11,867,837	21,935,101	5,850,860	(73.3)	4,730,860
Use of Fund Balance	9,707,629	19,909,381	10,363,523	(47.9)	8,828,037
General Purpose Revenue Allocation	1,785,000	1,795,000	1,795,000	0.0	1,795,000
Total	\$ 181,778,246	\$ 197,246,362	\$ 197,807,330	0.3	\$ 191,557,778

Housing & Community Development

Mission Statement

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

Department Description

The Department of Housing and Community Development (HCD) provides housing assistance and community improvements that benefit low- and moderate-income persons. HCD 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 housing stock and stimulating private sector production of lower-income housing units.

To ensure these critical services are provided, the Housing and Community Development has 102.00 staff years and a budget of \$28 million.



- The County makes health, safety and thriving a focus of all policies and programs through internal and external collaboration
 - Provided 22 competitive academic scholarships to heads of household and/or their children who have established five-year family self-sufficiency goals in academic or vocational self-sufficiency or who reside in Public Housing.

Strategic Initiative Legend

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

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

Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Provided First-Time Homebuyer assistance or Home Repair assistance to 45 households.
 - Educated the community by conducting four community outreach meetings throughout the county regarding affordable housing and community revitalization funding opportunities available annually through four federal entitlement programs: Community Development Block Grant, HOME Investment Partnership Program, Emergency Solutions Grant and Housing Opportunities for Persons with AIDS. Additionally, HCD conducted one web-based meeting to reach community members unable to attend an outreach meeting.
 - As a result of a new U.S. Department of Housing and Urban Development (HUD) regulation allowing agencies to perform inspections biennially, HCD inspected 60% (6,688) of 11,147 units that were leased through the Rental Assistance Division and ensured that these units are decent, safe and sanitary by meeting Housing Quality Standards required by HUD.
 - Provided safe and decent housing opportunities to 20 low-income families participating in the Redevelopment Local Rental Subsidy Program and ensured that these assisted units met Housing Quality Standards through annual recertification inspections.

2014–15 Anticipated Accomplishments

Healthy Families

- Promote the implementation of a service delivery system that is sensitive to those individuals who have been affected by traumatic circumstances
 - Provided \$68,000 for HHS's Hotel/Motel Voucher Program to help close the ongoing gap in funding for emergency housing for homeless families in the county. The Regional Cold Weather Shelter Voucher Program provides emergency shelter through the issuance of hotel vouchers for homeless families, disabled and elderly individuals.

HOUSING & COMMUNITY DEVELOPMENT

- Provided permanent housing for 118 eligible homeless families who graduated from transitional housing programs that were provided by homeless service agencies through the County's Continuum of Care program.
- Provided rental assistance to permanently house 350 homeless veterans through the Veterans Affairs Supportive Housing (VASH) program.
- Increased the number of participants receiving VASH security and utility deposit assistance funded through the Emergency Solutions Grant (ESG) funds to 20 total participants, to allow recipients and their families access to permanent housing.
- Addressed issues impacting community living standards by conducting ten community revitalization meetings with policymakers and stakeholders.
- Funded 30 public community projects for parks, street/side-walk improvements, American with Disabilities Act (ADA) improvements, firefighting equipment, public services, community, youth and family centers, health clinics, and affordable housing activities to promote wellness and enhance the quality of life in San Diego County neighborhoods.
- Promoted crime-free communities by collaborating with local police departments and renewing annual Crime-Free Multifamily Housing Program certificates at the five Housing Authority-owned residential properties.
- Strengthen our prevention and enforcement strategies to protect our youth from crime, neglect and abuse.
 - Funded the continuation of the HOME Tenant-based Rental Assistance programs that served 60 youth aging-out of the foster care system and 44 families with children that were participants of the County's substance abuse recovery and family reunification programs.
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Promoted fair housing by completing 40 random site tests on multifamily rental properties to ensure compliance with fair housing laws.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Provided regional leadership and forged cooperative partnerships by leveraging resources through the design, implementation, and administration of a regional HOME Consortium First-Time Homebuyer Assistance program serving residents of the unincorporated areas of the county or in the cities of Carlsbad, Coronado, Del Mar, Encinitas, Imperial Beach, La Mesa, Lemon Grove, Poway, San Marcos, Santee, Solana Beach or Vista.
 - Implemented process improvements to overpayment and collection forms to help increase the department's ability to recover monies from former and active program participants.
 - Assisted families to secure safe, decent and affordable housing through rental assistance subsidies by using 98% of the annual funding allocation of \$103.5 million and issuing 10,830 vouchers to provide a nurturing and healthy environment while improving opportunities for children and adults.
 - Scheduled biennial ethics training for two Tenant Commissioners who serve on the Housing Authority of the County of San Diego (HACSD) Board of Commissioners, which will be completed by fall 2015.
 - Participated in four State and/or local housing industry organizations and provided six presentations to relevant groups/events.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Provided enhanced customer service by sharing/disseminating information on the Housing Choice Voucher (HCV) program information via the HCD website, emails, videos, and social media. In partnership with the County Communications Office, developed an informational video about program integrity.
- Strengthen our customer service culture to ensure a positive customer experience
 - Held four Section 8 owner/landlord seminars to continue to educate owners on the requirements of the program, as well as promoting the benefits of participating in the program.
 - Ensured customers were provided with superior services by being responsive to customers' needs, professional, courteous, attentive and knowledgeable by achieving a customer service satisfaction rating of 3.7 (on a scale of 1 to 5, with 5 being "excellent"). Due to a change in survey



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Ensured environmental reviews were performed on 100% (59 projects) of federally funded programs included in the Fiscal Year 2014–15 Annual Funding Plans. In keeping with County policy of functional threading, environmental reviews were conducted by the Department of Public Works. In compliance with HUD regulations, HCD ensures environmental reviews are completed on all program projects in order to analyze the effect that a proposed project will have on the people and the natural environment within a designated project area and the effect the material and social environment may have on a project.
- Enhance the quality of the environment by focusing on sustainability, pollution and strategic planning
 - Implemented two energy efficiency measures at the five Housing Authority owned residential properties (e.g., replace incandescent bulbs with compact fluorescent lamps, and install low flow kitchen faucet aerators) based on recently completed Energy Roadmap.





implementation method, which resulted in a lower than anticipated number of respondents, the number of responses was too low to determine the significance of the rating. In the following year, HCD will explore ways to improve the customer feedback process.

- Participated in a public education campaign to heighten awareness about ethical standards and program integrity in the Housing Choice Voucher (Section 8) Program and increased reports of potential fraud by 14% over the prior year to 570 received.

2015–17 Objectives



Healthy Families

- The County makes health, safety and thriving a focus of all policies and programs through internal and external collaboration
 - Provide first-time homebuyer loans to 30 households through the regional HOME Consortium Homebuyer Downpayment and Closing Cost Assistance (DCCA) Program, which offers low-interest deferred payment loans for qualified low-income, first-time homebuyers.
 - Design and implement, in cooperation with community stakeholders, a Coordinated Assessment and Housing Placement (CAHP) system capable of matching the homeless with appropriate permanent housing in the San Diego Region.
 - Provide 18 competitive academic scholarships annually to heads of household and/or their children who have established five-year family self-sufficiency goals in academic or vocational self-sufficiency or who reside in Public Housing.
- Promote the implementation of a service delivery system that is sensitive to those individuals who have been affected by traumatic circumstances
 - Provide trauma-informed training to 100% of HCD staff and develop a department trauma-informed fact sheet for HCD staff. [\(HF1\)](#)
 - In collaboration with HHS, the Department of Parks and Recreation, and County Libraries, develop a training program to provide frontline staff at park and library facilities with tools and techniques to improve engagement and interactions with homeless populations to connect them with community resources. [\(HF1\)](#)
 - Increase funding by up to 47% (from \$68,000 to \$100,000) for the County's Hotel/Motel Voucher Program, administered by HHS, which provides hotel vouchers for homeless families, the elderly, persons with disabilities and pregnant women at risk of homelessness who may not be appropriate for placement in a traditional emergency shelter setting.

- Pursue policy change for healthy, safe and thriving environments with a special focus on residents who are in our care or rely on us for support
 - Update policies to allow consideration for future needs to create more accessible housing for seniors and people with disabilities to live independently. [\(HF4\)](#)
- Leverage internal communication resources, resource groups, and social media to enhance employee understanding of *Live Well San Diego*
 - Increase County employees' understanding of all components of *Live Well San Diego* through an internal communication campaign. The increase will be measured through a survey conducted in Fiscal Year 2015–16 and compared with survey conducted in Fiscal Year 2012–13. [\(HF5\)](#)



Safe Communities

- Plan, build and maintain safe communities to improve the quality of life for all residents
 - Conduct four community outreach meetings throughout the county regarding affordable housing and community revitalization funding opportunities available annually through four federal entitlement programs: Community Development Block Grant, HOME Investment Partnership Program, Emergency Solutions Grant and Housing Opportunities for Persons with AIDS. [\(SC2\)](#)
 - Fund up to 30 public community projects for parks, street/sidewalk improvements, Americans with Disabilities Act (ADA) improvements, firefighting equipment, public services, community, youth and family centers, health clinics, and affordable housing activities in the unincorporated. [\(SC2\)](#)
 - Promote crime-free communities by collaborating with local police departments and renewing annual Crime-Free Multifamily Housing Program certificates at the five Housing Authority-owned residential properties. [\(SC3\)](#)
 - Provide HOME Tenant-based Rental Assistance programs for up to 65 youth aging-out of the foster care system and 44 families with children that are participants of the County's substance abuse recovery and family reunification programs. [\(SC7\)](#)
- Provide Home Repair Assistance to 30 low-income homeowners and mobile home owners residing in the Urban County for critical health and safety improvements, accessibility improvements, and/or other necessary rehabilitation. The Urban County includes unincorporated communities of the county and the cities of Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana Beach.
- Conduct 100% of required inspections (approximately 7,000) of units assisted through the Rental Assistance Division and ensure that these units are decent, safe and sanitary by meeting Housing Quality Standards required by HUD.



- Provide safe and decent housing opportunities to special needs populations to improve the quality of life and promote self-sufficiency.
 - ◆ Actively participate in the 25 Cities North County initiative targeting chronic homeless and Veterans by providing staff support and resources to the Leadership and Design Teams and the Housing Sub-committee.
 - ◆ Provide safe and decent housing opportunities for up to 20 low-income families participating in the Redevelopment Local Rental Subsidy Program and ensure that assisted units meet Housing Quality Standards through annual recertification inspections. Funding for this program is expected to be expended by June 30, 2017.
 - ◆ Promote self-sufficiency by providing permanent housing for up to 200 eligible homeless applicants referred by the Continuum of Care who either meet the definition of chronically homeless or are exiting federally-assisted housing programs with no other permanent housing placement options.
 - ◆ Provide rental assistance to permanently house up to 449 homeless veterans through the VASH program. Utilization of these vouchers is dependent upon HCD receiving referrals from the U.S. Department of Veterans Affairs.
 - ◆ Increase the number of participants receiving VASH security and utility deposit assistance funded through the Emergency Solutions Grant (ESG) funds to 15 total participants, to allow recipients and their families access to permanent housing.

- Conduct one program integrity conference in collaboration with County departments and regional partners to identify program compliance best practices. [\(OE1\)](#)
- Ensure all finance staff in CSG departments participate in financial literacy training during Fiscal Year 2015–16. [\(OE2\)](#)
- Implement one new program design change in support of the Department’s Audacious Goal to build a more efficient HCD that is nimble and sustainable.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Provide enhanced customer service by completing a customer-friendly redesign of the HCD website. [\(OE3\)](#)
 - Renovate the HCD Administrative Office by incorporating energy efficient fixtures and customer-focused design elements to be completed by June 30, 2017.
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensure customers are provided with superior services and a positive experience through staff who employ helpfulness, expertise, attentiveness, respect and timeliness. A key indicator of how well service is provided will be achievement of a customer service satisfaction rating or 4.7 or better (on a scale of 1 to 5, with 5 being “excellent”). [\(OE5\)](#)
 - Promote the benefits of landlords participating in the Housing Choice Voucher Program.
 - ◆ Create a Landlord Liaison position to work closely with participating landlords.
 - ◆ Collaborate with regional partners to outreach to landlords.
 - ◆ Create an informational brochure for prospective landlords to detail the benefits and responsibilities of participation in the Housing Choice Voucher Program.
 - ◆ Provide at least one rental assistance presentation to stakeholder groups.
 - ◆ Hold four Housing Choice Voucher landlord seminars to continue to educate landlords on program requirements.
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Support, encourage, and provide opportunities to foster employee well-being, inclusion, and development by: hosting lunch and learn presentations, exercise classes, and/or wellness events; encouraging staff to participate in Employee Resource Groups (ERG) and inviting ERGs to present at Department meetings; performing outreach to diverse populations in recruitment and education efforts; engaging staff in the renovation design of the HCD Administrative Office; and scheduling mandatory and optional professional and safety training as well as soft skills enhancements. [\(OE6\)](#)



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Proactively support fair housing and fight discriminatory housing practices.
 - ◆ Complete 40 random site tests on multifamily rental properties in the unincorporated county to ensure compliance with fair housing laws.
 - ◆ Publish quarterly educational articles on the topic of fair housing on the HCD website and through social media.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Assist families to secure safe, decent and affordable housing through rental assistance subsidies by using 100% of the anticipated annual funding allocation of \$102.7 million or issuing 100% of the maximum authorized vouchers anticipated to total 11,439 to provide a nurturing and healthy environment while improving opportunities for children and adults. [\(OE1\)](#)
 - Participate in three State and/or local housing industry organizations and/or provide three presentations to relevant groups/events. [\(OE1\)](#)





Related Links

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

◆ www.sdcounty.ca.gov/sdhcd

Follow HCD on Facebook at:

◆ www.facebook.com/sdhcd

Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Estimated Actuals	2015–16 Recommended	2016–17 Recommended
Percentage of the maximum number of rental assistance vouchers in use, or the percentage of dollars spent on voucher cost, whichever is higher ¹	100% of 11,195 (\$102.9 million)	100% of 10,756 (\$103.5 million)	98% of \$103.5 million	100%	100%
Households assisted through the Home Repair Program or the First-Time Homebuyer Program ²	42	35	45	N/A	N/A
Special Program Tenant-Based Rental Assistance program utilization for: SARMS, Foster, HOPWA, Continuum of Care ³	244	247	247	247	247
Number of Community Development projects supported to enhance low-income neighborhoods and communities ⁴	37	30	30	30	30
Number of random site tests to ensure compliance with Fair Housing laws or regulations ⁵	40	40	40	40	40
Percentage of leased units assisted through the Rental Assistance Division that are inspected annually to meet Housing Quality Standards ⁶	100% of 11,359	100% of 11,147	60% of 11,147	N/A	N/A
Level of customer satisfaction ⁷	4.7	4.7	3.7	4.7	4.7
Veterans Affairs Supportive Housing (VASH) Rental Assistance Program ⁸	N/A	345	350	449	526
Households assisted through the Home Repair Program ⁹	N/A	N/A	N/A	30	30
Loans issued through the First-Time Homebuyer Program ¹⁰	N/A	N/A	N/A	30	30
Percentage of required inspections conducted annually on units assisted through the Rental Assistance Division to ensure Housing Quality Standards are met. ¹¹	N/A	N/A	N/A	100% of 7,000	100% of 7,000

Table Notes

¹ Projected rental assistance funding for Fiscal Year 2015–16 is \$102.7 million with an estimated authorized rental assistance voucher total of 11,439. Total federal funding and number of rental assistance voucher authorization is based on HUD fluctuations throughout the fiscal year. Actual vouchers leased and funding utilization will be reported out at the end of each fiscal year.



- ²The goal was exceeded in Fiscal Year 2014–15 due to redesign of Downpayment and Closing Cost Assistance program, which resulted in an increase in the rate of loans issued per month. Effective Fiscal Year 2015–16, this measure will be discontinued as the Home Repair Program and the First-Time Homebuyer Program measures have been split into separate performance measures (see Table Notes 9 and 10).
- ³Program definitions: SARMS (Substance Abuse and Recovery Management System): housing assistance for family reunification; Foster: housing assistance for former foster youth ages 18–24 years; HOPWA: Housing Opportunities for Persons with AIDS; Continuum of Care (formerly known as “Shelter Plus Care”): housing and services for homeless and disabled individuals and families; and VASH (Veterans Affairs Supportive Housing): tenant-based housing assistance for homeless veterans. The number of families assisted each year varies depending on the availability of federal funding allocations to these programs and the housing assistance cost per family. In Fiscal Year 2013–14, the VASH program was included with the Housing Choice Voucher (HCV) program and reported as part of rental assistance vouchers. Effective Fiscal Year 2014–15, VASH program is reported separately (see note 8).
- ⁴Performance measure met.
- ⁵Fair Housing laws are federal laws that prohibit housing discrimination on the basis of race or color, national origin, religion, sex, familial status or disability. The target population for testing in Fiscal Year 2014–15 was the LGBT community. The target population for Fiscal Year 2015–16 will be determined by the San Diego Regional Alliance for Fair Housing prior to the start of Fiscal Year 2015–16.
- ⁶Housing Quality Standards are HUD's minimum physical standards required for each assisted rental unit. As a result of a new HUD regulation allowing agencies to perform inspections biennially, HCD inspected 60% of units that were leased in Fiscal Year 2014–15. Beginning in Fiscal Year 2015–16, this measure will be replaced with a new performance measure due to a change in annual inspection requirements.
- ⁷Overall customer satisfaction rating on a scale of 1 (“unsatisfactory”) to 5 (“excellent”), where 4 is “very satisfactory.” The goal was not met in Fiscal Year 2014–15 due to a change in survey implementation method, which resulted in a low number of responses where the significance of the rating could not be determined.
- ⁸New measure effective in Fiscal Year 2014–15 to reflect HCD's priorities. The goal has increased in Fiscal Year 2015–16 and 2016–17 due to an increase in the number of vouchers issued by HUD. Veterans Affairs Supportive Housing (VASH): tenant-based housing assistance for homeless veterans. The number of families assisted each year varies depending on the availability of federal funding allocations to these programs and the housing assistance cost per family.
- ⁹The Home Repair Program provides loans or grants to low-income homeowners, including mobile home owners in the unincorporated areas of San Diego County, or in the cities of Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana Beach, for critical health and safety improvements, accessibility improvements, and/or other necessary rehabilitation.
- ¹⁰The First-Time Homebuyer Downpayment and Closing Cost Assistance Program provides financial assistance to low-income, first-time homebuyers to purchase a home. Below-rate, deferred-interest loans of up to \$70,000 are available to assist the low-income homebuyers to purchase a home in the unincorporated County and in the cities of Coronado, Del Mar, Imperial Beach, Lemon Grove, Poway and Solana Beach.
- ¹¹Performance measure added in Fiscal Year 2015–16 to support strategic alignment to the County's vision of a region that is Building Better Health, Living Safely and Thriving: *Live Well San Diego*. This new measure reflects the change to perform biennial inspections on qualified units. Inspections are performed on all new leases and all non-qualified units. Housing Quality Standards are HUD's minimum physical standards required for each assisted rental unit.





Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

No change in staffing.

Expenditures

Net increase of \$1.4 million.

- ◆ Salaries & Benefits—net decrease of \$0.1 million due to savings associated with the outsourcing of inspection services, offset by increases in salaries as a result of negotiated labor agreements.
- ◆ Services & Supplies—net increase of \$2.2 million.
 - ◆ Increase of \$1.6 million in project cost mainly as a result of allocation to First Time Homebuyer Down Payment and Closing Costs Assistance (DCCA) program of Home Investment and Partnership Grant (HOME) based on the 2015–16 County of San Diego Consortium Consolidated Annual Plan.
 - ◆ Increase of \$0.5 million in various services and supplies accounts primarily related to one-time costs to provide enhancements and upgrades to existing case management and information technology systems.
 - ◆ Increase of \$0.4 million in contracted services due to the outsourcing of inspection services.
 - ◆ Increase of \$0.3 million in project cost for Housing Opportunities for Persons with Aids (HOPWA) based on available remaining prior program funding.
 - ◆ Increase of \$0.2 million in contracted services for emergency housing services based on available remaining prior year Emergency Shelter Grant (ESG) allocation.
 - ◆ Increase of \$0.1 million in contracted services for community-based homeless assistance projects based on anticipated increase in Continuum of Care (CoC) program annual funding.
 - ◆ Decrease of \$0.9 million in project cost for community improvement projects, residential rehabilitation and affordable housing projects due to elimination of one-time carryover of Fiscal Year 2013–14 Community Development Block Grant (CDBG) funding allocation.
- ◆ Other Charges—net decrease of \$0.7 million.
 - ◆ Decrease of \$1.3 million in project cost for housing assistance for families with special needs due to elimination of one-time carryover of Fiscal Year 2013–14 HOME funding allocation.
 - ◆ Decrease of \$0.2 million in project cost for rental assistance to rapidly provide housing assistance to eligible low-income veterans due to elimination of one-time carryover of Fiscal Year 2013–14 ESG allocation.
 - ◆ Increase of \$0.6 million in project cost for community improvement projects, residential rehabilitation and affordable housing projects based on available one-time remaining prior year CDBG funding allocation.

- ◆ Increase of \$0.2 million in project cost for first-time homebuyer loan assistance program based on CalHome grant from the California Department of Housing and Community Development. The CalHome State funding is used to augment the First-Time Homebuyer Program HOME grant funding.

Revenues

Net increase of \$1.4 million

- ◆ Intergovernmental Revenue—net increase of \$1.4 million.
 - ◆ Increase of \$0.3 million in HOPWA revenue based on available one-time remaining prior year grant funding allocation.
 - ◆ Increase of \$0.3 million in HOME grant revenue based on available one-time remaining prior year funding allocation.
 - ◆ Increase of \$0.3 million in CalHome grant revenue based on available one-time remaining prior year grant funding allocation. The CalHome State funding is used to leverage the First-Time Homebuyer Program funding that provides loans to eligible low-income first time homebuyers.
 - ◆ Increase of \$0.1 million in CoC grant revenue based on anticipated increase in annual grant awarded to the County. The CoC grant provides funding for efforts by non-profit providers, State and local governments to quickly rehouse homeless individuals and families while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness.
 - ◆ Increase of \$0.1 million in ESG based on available one-time remaining prior year grant funding allocation.
 - ◆ Increase of \$0.7 million in Aid from the Housing Authority revenue for program administration primarily based on the use of administrative reserves for one-time projects as described above.
 - ◆ Decrease of \$0.3 million in CDBG revenue due to elimination of one-time rebudget of remaining funds from Fiscal Year 2014–15.
- ◆ Miscellaneous Revenue—increase of \$0.2 million in revenue from program income due to increased prior year loan reconveyances.
- ◆ Use of Fund Balance—decrease of \$0.1 million. A total of \$0.2 million includes the rebudget of \$0.1 million for tenant-based housing assistance based on funds remaining from a 2003 agreement between the County Housing Authority and the former County Redevelopment Agency and \$0.1 million to provide temporary help to support enhanced contract monitoring.

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

Net decrease of \$0.4 million in contracted services and other project cost due to elimination of \$0.5 million in one-time project costs and \$0.1 million as a result of the elimination of the County Successor Agency funds which will be exhausted in Fiscal Year 2015–16, offset by a \$0.2 million increase in salaries and benefits resulting from negotiated labor agreements.



Staffing by Program					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Housing & Community Development	102.00	102.00	102.00	0.0	102.00
Total	102.00	102.00	102.00	0.0	102.00

Budget by Program					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Housing & Community Development	\$ 11,204,882	\$ 11,674,531	\$ 12,343,877	5.7	\$ 12,071,185
County Successor Agency - Housing	63,000	191,000	155,310	(18.7)	43,374
HCD - Multi-Year Projects	12,098,375	14,701,039	15,499,210	5.4	15,499,210
Total	\$ 23,366,257	\$ 26,566,570	\$ 27,998,397	5.4	\$ 27,613,769

Budget by Categories of Expenditures					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Salaries & Benefits	\$ 9,059,858	\$ 9,527,587	\$ 9,468,590	(0.6)	\$ 9,625,898
Services & Supplies	10,313,199	11,628,414	13,786,690	18.6	13,356,690
Other Charges	4,076,800	5,494,169	4,826,717	(12.1)	4,714,781
Expenditure Transfer & Reimbursements	(83,600)	(83,600)	(83,600)	0.0	(83,600)
Total	\$ 23,366,257	\$ 26,566,570	\$ 27,998,397	5.4	\$ 27,613,769





Budget by Categories of Revenues

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Intergovernmental Revenues	\$ 22,829,686	\$ 26,153,949	\$ 27,519,466	5.2	\$ 27,296,774
Charges For Current Services	50	—	—	—	—
Miscellaneous Revenues	645,000	483,100	645,100	33.5	645,100
Other Financing Sources	—	—	43,374	—	43,374
Use of Fund Balance	263,000	301,000	161,936	(46.2)	—
General Purpose Revenue Allocation	(371,479)	(371,479)	(371,479)	0.0	(371,479)
Total	\$ 23,366,257	\$ 26,566,570	\$ 27,998,397	5.4	\$ 27,613,769



Purchasing and Contracting

Mission Statement

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

Department Description

The Department of Purchasing and Contracting (DPC) procures all goods and services for the County of San Diego, as provided for in the County Charter. DPC ensures the competitive process is used for best price and highest quality while conforming to purchasing regulations and emphasizing excellent customer service practices. The department is also responsible for the reuse and disposal of surplus property and administration of the Countywide records management program.

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

To ensure these critical services are provided, DPC has 56.00 staff years and a budget of \$10.6 million.



- Align services to available resources to maintain fiscal stability
 - Hosted the first Regional Procurement Conference on October 30, 2014. The event brought together procurement leaders from the County of San Diego; the cities of San Diego, Chula Vista, National City, Poway, Santee and La Mesa; SANDAG; San Diego Unified School District among a number of school districts; community colleges; water districts; San Diego County Regional Airport Authority; and more. The conference initiated dialogue between public agencies to explore opportunities to collaborate on procurements and share best practices.
 - Provided training for 50 County staff in accessing and interpreting purchasing-related fiscal data in Oracle in order to more effectively manage contracts and budgets.
 - Developed and delivered DPC Procurement Academy workshop to departments within each Group.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Researched availability of a Contracts Award & Management System (CAMS).
 - ◆ Initiated and completed the needs assessment and requirements review of a potential CAMS.
 - ◆ Performed market research and availability of a commercial off-the-shelf CAMS.
 - Ensured departments' records retention schedules due for revision in Fiscal Year 2014–15 were processed and finalized in compliance with County policy.
 - Conducted "house calls" to all County departments that have a records retention schedule to ensure departments' understanding of the County's records retention policies and procedures and their responsibilities; and ensure they have the necessary staff skills and tools to comply with the County's Records Management Program.

Strategic Initiative Legend

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

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

2014–15 Anticipated Accomplishments

Operational Excellence

- San Diego is the best managed county in the nation
 - Initiated process to compete for a new top-tier national industry excellence award for DPC's leadership and implementation of world class procurement approaches:
 - ◆ Initiated and completed review of award criteria and departmental gap assessment.
 - ◆ Performed industry and market research for options to fill gaps.
 - ◆ Planned, scheduled and prioritized improvements.

- Made contracts available through the internet to the public by posting at least 90% of new and amended contracts within five business days of award.
- Provided annual, individualized training to all County departments to ensure implementation of required operational practices related to records and content management.

2015–17 Objectives



Healthy Families

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



Sustainable Environments

- Provide and promote services that increase consumer and business confidence
 - Present at least four vendor/supplier outreach sessions in cooperation with local business associations and/or other public agencies. [\(SE1\)](#)
 - Develop a strategy for earliest implementation of online bidding (Request For Bids - RFB). [\(SE2\)](#)



Operational Excellence

- San Diego is the best managed county in the nation
 - Initiate enhancements to increase competitiveness for a new top tier national industry excellence award for DPC’s leadership and implementation of world-class procurement. [\(OE1\)](#)
- Align services to available resources to maintain fiscal stability
 - Ensure all finance staff in CSG departments participate in financial literacy training during Fiscal Year 2015–16. [\(OE2\)](#)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Continue researching feasibility of a Contracts Award & Management System (CAMS). [\(OE3\)](#)
 - ◆ Solicit input and feedback from customer departments and other stakeholders.
 - ◆ Continue market research of potential commercial off-the-shelf solutions.
 - Ensure all departments have staff trained and the tools necessary to stay up-to-date and current on all Countywide Records Management policies and best practices. [\(OE4\)](#)
 - ◆ Provide an individualized on-site annual training for each supported County department.
 - ◆ Ensure all County departments’ records retention schedules are current.

Related Links

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

- ◆ www.sdcounty.ca.gov/purchasing

Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Estimated Actuals	2015–16 Recommended	2016–17 Recommended
Contracts posted and made available within 5 business days of award date ¹	N/A	90%	90%	90%	90%
Records retention “house calls” to all County departments that have a record retention schedule ²	N/A	100%	100%	N/A	N/A
Ensure all County departments’ and global records retention schedules are current. ³	N/A	N/A	N/A	100%	100%

Table Notes

¹ This measure will report the timeliness of awarded contract postings online. The goal is to provide transparency to County residents by conducting public procurement business as openly as possible.





²“House calls” ensure that departments understand the County's records retention policies and procedures and the department's responsibilities; and that they have the necessary staff skills and tools to comply with the County's Records Management Program. All departments follow the Global Retention Schedule. Most departments and the Community Services Group also maintain a separate Department Retention Schedule in addition to the global policy. HHS has multiple schedules, but they centrally govern records management, thereby receiving only one house call per year. Therefore, the County's Records Management Program goal is to conduct 30 “house calls” per year.

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

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

No change in staffing.

Expenditures

Net decrease of \$1.1 million.

- ◆ Salaries & Benefits—net decrease of \$0.2 million as a result of reclassification of positions and negotiated labor agreements.
- ◆ Services & Supplies—increase of \$0.4 million as a result of one-time IT projects.
- ◆ Other Charges—increase of \$0.1 million as a result of depreciation of capitalized IT projects.
- ◆ Operating Transfers Out—increase of \$0.1 million as a result of one-time IT projects.
- ◆ Management Reserves—decrease of \$1.5 million.

Revenues

Net decrease of \$1.1 million.

- ◆ Charges for Current Services—increase of \$0.3 million due to reduction in use of fund balance previously budgeted to support rates.

- ◆ Miscellaneous Revenues—increase of \$0.3 million in proceeds from negotiated rebates.
- ◆ Other Financing Sources—increase of \$0.1 million is the result of one-time IT project in Records Services.
- ◆ Use of Fund Balance—net decrease of \$1.8 million for a total budget of \$0.8 million.
 - ❖ \$0.6 million in one-time funds for the following IT developments:
 - ◆ Enhance security on user log-in and account creation as part the initial phase for the development of online bidding;
 - ◆ Upgrade internal IT systems (database and operating system) as part of best practices for lifecycle product support;
 - ◆ Develop data warehouse reporting to support Record Management's retention tracking;
 - ◆ Enhance existing document repository to include additional procurement authorities (e.g. Sole Source, Confirming Orders).
 - ❖ \$0.1 million to support and stabilize rates.
 - ❖ \$0.1 million for depreciation costs.

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

No significant changes.



Staffing by Program					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Content/Records Services	6.00	5.00	5.00	0.0	5.00
Purchasing ISF	50.00	51.00	51.00	0.0	51.00
Total	56.00	56.00	56.00	0.0	56.00

Budget by Program					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Content/Records Services	\$ 952,537	\$ 795,583	\$ 903,122	13.5	\$ 815,666
Purchasing ISF	7,862,314	10,186,027	8,883,581	(12.8)	8,578,647
General Fund Contribution	910,000	722,000	832,559	15.3	743,118
Total	\$ 9,724,851	\$ 11,703,610	\$ 10,619,262	(9.3)	\$ 10,137,431

Budget by Categories of Expenditures					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Salaries & Benefits	\$ 6,632,849	\$ 7,000,717	\$ 6,842,573	(2.3)	\$ 7,000,183
Services & Supplies	2,159,663	2,428,110	2,811,114	15.8	2,261,114
Other Charges	22,339	54,816	133,016	142.7	133,016
Operating Transfers Out	910,000	722,000	832,559	15.3	743,118
Management Reserves	—	1,497,967	—	(100.0)	—
Total	\$ 9,724,851	\$ 11,703,610	\$ 10,619,262	(9.3)	\$ 10,137,431



Budget by Categories of Revenues

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Revenue From Use of Money & Property	\$ 7,000	\$ 7,000	\$ 7,000	0.0	\$ 7,000
Charges For Current Services	7,059,594	7,222,157	7,561,467	4.7	7,808,518
Miscellaneous Revenues	440,050	425,000	725,000	70.6	725,000
Other Financing Sources	1,108,207	722,000	832,559	15.3	743,118
Use of Fund Balance	200,000	2,605,453	760,677	(70.8)	110,677
General Purpose Revenue Allocation	910,000	722,000	732,559	1.5	743,118
Total	\$ 9,724,851	\$ 11,703,610	\$ 10,619,262	(9.3)	\$ 10,137,431



County Successor Agency

Mission Statement

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

Department Description

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

Effective February 1, 2012, all redevelopment agencies in the State of California were dissolved by Assembly Bill (AB) x1 26, Community Redevelopment Dissolution and subsequent court decision. AB 1484, Committee on Budget. Community redevelopment, regarding community redevelopment was passed in June 2012 and made substantial changes to the dissolution process. Successor agencies and oversight boards were authorized to manage assets, repay debts and fulfill other redevelopment agency obligations in order to expediently wind-down former redevelopment agencies and return funding to affected taxing entities. Successor housing agencies were authorized to assume the transfer of housing assets and programs.

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



Strategic Initiative Legend

HF	SC	SE	OE
○	●	□	■
			◆

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

2014–15 Anticipated Accomplishments

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - With the approval of the County Oversight Board, maintained compliance with all laws to expediently wind down the affairs of the former County Redevelopment Agency.

2015–17 Objectives

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Provide information access to all customers ensuring consistency, transparency and customer confidence. [\(OE4\)](#)

- Expediently wind down the affairs of the former County Redevelopment Agency, maintaining compliance with all laws and with the approval of the County Oversight Board.

Related Links

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

- ◆ www.sdcounty.ca.gov/community/county_oversight_board.html

For additional information about Gillespie Field, refer to:

- ◆ www.sdcounty.ca.gov/dpw/airports/gillespie.html

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

No staffing is included in the recommended budget.

Expenditures

Net increase of \$0.1 million.

- ◆ Services & Supplies—decrease of \$0.1 million to reflect lower projected administrative costs based on actual expenditures in previous fiscal years.
- ◆ Operating Transfers Out—increase of \$0.2 million to reflect State-approved reinstatement of loan agreement between County of San Diego Airport Enterprise Fund and Successor Agency for improvements made in Gillespie Field redevelopment area.

Revenues

Increase of \$0.1 million.

- ◆ Taxes Other Than Current Secured—increase of \$0.1 million to reflect proceeds from Redevelopment Property Tax Transfer Fund (RPTTF) to cover enforceable obligations and administrative costs described above.

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

No significant changes.





Staffing by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
County Successor Agency	0.00	0.00	0.00	0.0	0.00
Total	0.00	0.00	0.00	0.0	0.00

Budget by Program

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
County Successor Agency	\$ 8,164,212	\$ 7,926,482	\$ 8,067,074	1.8	\$ 8,067,074
Total	\$ 8,164,212	\$ 7,926,482	\$ 8,067,074	1.8	\$ 8,067,074

Budget by Categories of Expenditures

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Services & Supplies	\$ 202,000	\$ 192,000	\$ 100,000	(47.9)	\$ 100,000
Other Charges	2,282,492	2,076,946	2,080,090	0.2	2,080,090
Operating Transfers Out	5,679,720	5,657,536	5,886,984	4.1	5,886,984
Total	\$ 8,164,212	\$ 7,926,482	\$ 8,067,074	1.8	\$ 8,067,074

Budget by Categories of Revenues

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Taxes Other Than Current Secured	\$ 1,896,930	\$ 1,881,384	\$ 2,009,400	6.8	\$ 2,009,400
Miscellaneous Revenues	587,562	387,562	387,562	0.0	387,562
Other Financing Sources	5,679,720	5,657,536	5,670,112	0.2	5,670,112
Total	\$ 8,164,212	\$ 7,926,482	\$ 8,067,074	1.8	\$ 8,067,074



Registrar of Voters

Mission Statement

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

Department Description

The Registrar of Voters (ROV) is entrusted with providing the means for all eligible citizens of San Diego County to exercise their right to actively participate in the democratic process. The department works to ensure widespread, ongoing opportunities to register and vote in fair and accurate elections for all federal, State and local offices and measures. The ROV is also responsible for providing access to the information needed for citizens to engage in the initiative, referendum and recall petition processes.

To ensure these critical services are provided, the ROV has 64 staff and a budget of \$19.3 million.



- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Distributed information in support of the County’s *Live Well San Diego* strategies using “filler” pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the November 4, 2014 Gubernatorial General Election.
 - Increased the number of permanent vote-by-mail voters by 1% (or 5,487), for a total of 812,613, for the November 4, 2014 Gubernatorial General Election, based on the number of permanent vote-by-mail voters (807,126) from the June 3, 2014 Gubernatorial Primary Election. The 3% (or 24,214) goal was not met due to an unanticipated loss of vote-by-mail voters through National Change of Address (NCOA) updates and the absence of a formal solicitation of new permanent vote-by-mail voters prior to the 2014 Gubernatorial Election cycle.
 - Increased the number of accessible poll sites that comply with federal and State requirements by 5% (or 37), for a total of 760 accessible poll sites for the November 4, 2014 Gubernatorial General Election based on the number of sites from the June 3, 2014 Gubernatorial Primary Election of 723.
 - Engaged the community in the electoral process and ensured polling sites were sufficiently staffed with qualified personnel by recruiting 126% (7,403 of 5,889) of the number of poll workers needed for the November 4, 2014 Gubernatorial General Election. Due to drops, only 99% of the requirement (or 5,849) of poll workers worked on Election Day.
 - Processed 100% (or 31,688) of valid registrations received on or before the 15-day close of registration by the 7th day before the November 4, 2014 Gubernatorial General Election which ensured eligible registrants were printed in the official roster of voters and therefore had the opportunity to vote using a regular ballot, rather than a provisional ballot.

Strategic Initiative Legend

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

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

2014–15 Anticipated Accomplishments



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Distributed information on how to reduce environmental risks using “filler” pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the November 4, 2014 Gubernatorial General Election.
 - Conserved resources by printing the Sample Ballot and Voter Information Pamphlets on paper containing as much as 25% post-consumer recycled paper and referred military and overseas voters to an online version of their Sample Ballot and Voter Information Pamphlets for the November 4, 2014 Gubernatorial General Election.



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Achieved a per-mail-ballot labor cost of 42 cents for vote-by-mail ballots returned in the November 4, 2014 Gubernatorial General Election.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Ensured 100% of poll worker trainers completed online training assessments with scores of 90% or higher no later than 26 days prior to the November 4, 2014 Gubernatorial General Election, providing knowledgeable instructors who are available and prepared to train poll workers.
 - Offered new online campaign financial disclosure filing service.
 - Tallied 60% (854 of 1,432) of precincts for the November 4, 2014 Gubernatorial General Election by 11:30 pm on Election Night.
 - Reported 100% (or 299,875) of eligible mail ballots (those received by the ROV by the Sunday before Election Day) in the first Election Night Results Bulletin released shortly after 8:00 pm for the November 4, 2014 Gubernatorial General Election.
 - Reported 44% (or 305,388) of all ballots cast in the first Election Night Results Bulletin for the November 4, 2014 Gubernatorial General Election.
 - Tallied 98% (or 443,546) of all mail ballots received by the ROV by Monday after Election Day for the November 4, 2014 Gubernatorial General Election.
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensured customer satisfaction with core services achieving a 4.7 overall customer satisfaction rating (on a scale of 1 to 5, with 5 being “excellent”).
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - Ensured all poll worker stipends were paid in a timely manner by mailing them 14 working days from Election Day for the November 4, 2014 Gubernatorial General Election.
 - Recruited more than the number of poll workers required for the November 4, 2014 Gubernatorial General Election; of those positions required to be filled using bilingual poll workers, recruited 124% (2,577 of 2,081) of the number of bilingual poll workers needed. Due to drops, only 97% of the requirement (or 2,018) of bilingual poll workers worked on Election Day.

2015–17 Objectives



Healthy Families

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



Sustainable Environments

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
 - Continue to distribute information on how to reduce environmental risks using “filler” pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the June 2016 Presidential Primary and November 2016 Presidential General elections. [\(SE3\)](#)
 - Conserve resources by printing the Sample Ballot and Voter Information Pamphlets on paper containing as much as 25% post-consumer recycled paper for all elections conducted in Fiscal Year 2015–17, refer military and overseas voters to an online version of their Sample Ballot and Voter Information Pamphlets, and promote the sign up of e-Sample Ballot and Voter Information Pamphlets. [\(SE3\)](#)
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
 - Mitigate challenges to the voter registration process. [\(SE7\)](#)
 - ◆ Work with volunteers and community-based organizations to identify needs and increase voter registration.
 - ◆ Identify and develop strategies to address potential challenges, including application submittal accuracy, community knowledge and awareness, voter movement/relocation, cultural expectations, and the growing senior population.
 - Increase the number of poll workers. [\(SE7\)](#)
 - ◆ Develop an outreach strategy to increase volunteer opportunities at the polls.
 - ◆ Expand partnerships with organizations that work with persons with Limited English Proficiency (LEP) in order to recruit bilingual poll workers.
 - ◆ Develop a business-focused poll worker recruitment program.
 - Engage the community in the electoral process and ensure polling sites are sufficiently staffed with qualified personnel for the June 2016 Presidential Primary and November 2016 Presidential General elections by meeting the planned recruitment goals for poll workers. [\(SE7\)](#)





- Continue to distribute information in support of the County's *Live Well San Diego* strategies using "filler" pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the June 2016 Presidential Primary and November 2016 Presidential General elections. [\(SE7\)](#)
- Increase the number of permanent vote-by-mail voters by 3% (or 24,378), for a total of 836,991, for the June 2016 Presidential Primary Election and by an additional 5% (or 41,850), for a total of 878,841, for the November 2016 Presidential General Election, based on number of permanent vote-by-mail voters (812,613) from the November 4, 2014 Gubernatorial General Election. [\(SE7\)](#)
- Continue to recruit and replace non-accessible poll sites to comply with federal and State accessibility requirements [\(SE7\)](#):
 - ◆ Increase the number of accessible poll sites for the June 2016 Presidential Primary Election by 7% (or 53), for a total of 813, based on the number of sites for the November 4, 2014 Gubernatorial General Election of 760.
 - ◆ Increase the number of accessible poll sites for the November 2016 Presidential General Election by 4% (or 33), for a total of 846, based on the anticipated number of sites for the June 2016 Presidential Primary Election of 813.
- Process 100% of valid registrations received on or before the 15-day close of registration by the 7th day before the June 2016 Presidential Primary and November 2016 Presidential General elections to ensure eligible registrants are printed in the official roster of voters and therefore have the opportunity to vote using a regular ballot, rather than a provisional ballot. [\(SE7\)](#)



Operational Excellence

- Align services to available resources to maintain fiscal stability
 - Ensure all finance staff in CSG departments participate in financial literacy training during Fiscal Year 2015–16. [\(OE2\)](#)
 - Maintain a per-mail-ballot labor cost of 40 cents for vote-by-mail ballots returned in the June 2016 Presidential Primary and November 2016 Presidential General elections. [\(OE1\)](#)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
 - Ensure 100% of poll worker trainers complete online training assessments with scores of 90% or higher no later than 26 days prior to the June 2016 Presidential Primary and

November 2016 Presidential General elections, providing knowledgeable instructors who are available and prepared to train poll workers. [\(OE3\)](#)

- Offer voters the option to opt out of receiving a paper copy, thus viewing the Sample Ballot and Voter Information Pamphlet electronically. [\(OE3\)](#)
- Offer new online campaign finance statements service. [\(OE4\)](#)
- Tally 54% (786 of 1,436) of precincts for the June 2016 Presidential Primary and 50% (764 of 1,527) of precincts for the November 2016 Presidential General elections by 11:30 pm on Election Night. [\(OE4\)](#)
- Report 95% of eligible mail ballots (those received by the ROV by the Sunday before Election Day) in the first Election Night Results Bulletin released shortly after 8:00 pm for the June 2016 Presidential Primary and 85% for the November 2016 Presidential General elections. [\(OE4\)](#)
- Report 33% or more of all ballots cast in the first Election Night Results Bulletin for the June 2016 Presidential Primary and November 2016 Presidential General elections. [\(OE4\)](#)
- Tally 95% of all mail ballots received by the ROV by Monday after Election Day for the June 2016 Presidential Primary and 90% for the November 2016 Presidential General elections. [\(OE4\)](#)
- Strengthen our customer service culture to ensure a positive customer experience
 - Ensure customer satisfaction with core services by maintaining a 4.7 or better overall customer satisfaction rating (on a scale of 1 to 5, with 5 being "excellent") through the November 2016 Presidential General Election. [\(OE5\)](#)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
 - To encourage overall satisfaction and retention of volunteers, timely mailing of all poll worker stipends in 15 working days or less from Election Day for all elections in Fiscal Years 2015–17. [\(OE6\)](#)
 - Assign 100% of bilingual poll workers to fill poll worker positions needed for the June 2016 Presidential Primary and November 2016 Presidential General elections. [\(OE6\)](#)

Related Links

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

- ◆ www.sdvote.com



Performance Measures	2013–14 Actuals	2014–15 Adopted	2014–15 Estimated Actuals	2015–16 Recommended	2016–17 Recommended
Overall Customer Satisfaction Rating ¹	4.56	4.70	4.70	4.70	4.70
Valid voter registrations received at close of registration that are processed by 7 days before the election ²	100% of 17,641	100% of 75,000	100% of 31,688	100% of 75,000	100% of 75,000
Precincts tallied by 11:30 pm on Election Night ³	63% of 1,403	49% of 1,452	60% of 1,432	54% of 1,436	50% of 1,527
Number of days prior to Election Day that 100% of Precinct Inspectors are recruited ⁴	41 days	40 days	41 days	40 days	40 days
Number of days prior to Election Day that 90% of Touch Screen Inspectors are recruited ⁴	39 days	39 days	46 days	39 days	39 days
Number of days prior to Election Day that 90% of Assistant Inspectors are recruited ⁴	35 days	32 days	43 days	35 days	35 days
Number of days prior to Election Day that 100% of bilingual poll workers are recruited ⁴	0 days	18 days	0 days	18 days	18 days
Mail ballots received that are tallied by the Monday after Election Day ⁵	99% of 308,050	90% of 700,000	98% of 452,540	95% of 700,000	90% of 700,000
Mail ballots received by the Sunday before Election Day that are reported in the 8:00 pm Election Night Results Bulletin ⁶	100%	85%	100%	95%	85%
Per ballot cost of processing returned vote-by-mail ballots ⁷	43 cents	40 cents	42 cents	40 cents	40 cents

Table Notes

¹ Scale of 1-5, with 5 being “excellent”.

² This measure tracks the number of valid registrations that are processed at the 15-day close of registration.

³ This measure is based on using a one-card ballot in the November 4, 2014 Gubernatorial General, June 2016 Presidential Primary and November 2016 Presidential General elections. Results could be affected if an election requires a two-card ballot.

⁴ These measures track the timely recruitment of poll workers prior to major elections, including Precinct Inspectors, Touch Screen Inspectors, Assistant Inspectors and poll workers with targeted language skills. The more days before the election that workers are recruited, the improved likelihood of sufficient staffing at the polls on Election Day. It should be noted that poll worker recruitment is always more difficult in a June primary election. Total number of bilingual poll workers recruited was 2,577. Due to the number of daily drops and difficulty in retaining bilingual poll workers, the number of bilingual poll workers who actually worked was 2,018 which was 97% of the goal.

⁵ This measure focuses on the number of vote-by-mail ballots still available on Election Night to be counted and the process to verify and count each of these ballots by the Monday after Election Day.

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





⁷The department achieved a 42 cent per vote-by-mail ballot labor cost for the November 4, 2014 Gubernatorial General Election. It was anticipated that we would receive a higher number of returned vote-by-mail ballots, which would have achieved the 40 cent labor cost per ballot. However, due to the lower than anticipated number of returned vote-by-mail ballots, the labor cost per ballot increased to 43 cents. ROV anticipates maintaining a 40 cent per vote-by-mail ballot labor cost for the June 2016 Presidential Primary and November 2016 Presidential General elections.

Recommended Budget Changes and Operational Impact: 2014–15 to 2015–16

Staffing

No change in staffing.

Expenditures

Net decrease of \$0.1 million.

- ◆ Salaries & Benefits—no overall change reflects negotiated salary and benefit increases.
- ◆ Services & Supplies—increase of \$0.8 million due to funding of one-time projects, warehouse asset tracking system, poll worker internet system, call center system, electronic submittal of candidate statements system; purchasing the replacement of two Global Election Management System (GEMS) servers, 200 Optical Scan (OS) cards, TSx batteries and headsets, and Americans with Disabilities Act (ADA) voting booths.
- ◆ Capital Assets Equipment—increase of \$0.1 million due to funding hardware upgrade for the Pitney Bowes Relia-Vote System, updating the operating system including replacement of four computers, printer and camera.
- ◆ Fund Balance Component Increases—decrease of \$1.0 million. This decrease is based on expenditure savings from Fiscal Year 2014–15's Gubernatorial General Election, which will provide additional funding for the Presidential Primary Election in Fiscal year 2015–16.

Revenues

Net decrease of \$0.1 million.

- ◆ Intergovernmental Revenue—increase of \$0.2 million in Help America Vote Act (HAVA) 301 grant funding for the replacement of TSx batteries and headsets, two Global Election Man-

agement System (GEMS) servers, 200 Optical Scan (OS) cards, Americans with Disabilities Act (ADA) voting booths, and hardware upgrade of the Pitney Bowes Relia-Vote System.

- ◆ Charges for Current Services—decrease of \$1.8 million due to the lower number of billable jurisdictions that will participate in the June 2016 Presidential Primary Election as compared to the November 2014 Gubernatorial General Election.
- ◆ Fund Balance Component Decreases—increase of \$1.0 million to provide funding for the June 2016 Presidential Primary Election which has a fewer number of participating billable jurisdictions compared to the November 2014 Gubernatorial General Election.
- ◆ Use of Fund Balance—net increase of \$0.1 million for a total budget of \$0.7 million. A total of \$0.3 million is budgeted for the call center system (\$0.2 million) and electronic submittal of candidate statements system (\$0.1 million); total of \$0.4 million is rebudgeted for the warehouse asset tracking system (\$0.2 million), poll worker internet system (\$0.1 million), and negotiated labor agreements (\$0.1 million).
- ◆ General Purpose Revenue Allocation—increase of \$0.4 million to provide funding for negotiated labor agreements, increase in Public Liability contributions and Internal Service Funds.

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

Net increase of \$0.5 million is primarily due to increase in expenditures and Election Services revenue related to the November 2016 Presidential General Election. This election has a greater number of billable jurisdictions that will participate compared to the June 2016 Presidential Primary Election.



Staffing by Program					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Registrar of Voters	64.00	64.00	64.00	0.0	64.00
Total	64.00	64.00	64.00	0.0	64.00

Budget by Program					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Registrar of Voters	\$ 18,613,081	\$ 19,392,369	\$ 19,288,800	(0.5)	\$ 19,744,962
Total	\$ 18,613,081	\$ 19,392,369	\$ 19,288,800	(0.5)	\$ 19,744,962

Budget by Categories of Expenditures					
	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Salaries & Benefits	\$ 8,534,915	\$ 9,349,728	\$ 9,346,559	(0.0)	\$ 9,479,511
Services & Supplies	8,078,166	9,042,641	9,862,904	9.1	9,265,451
Capital Assets/Land Acquisition	2,000,000	—	—	—	—
Capital Assets Equipment	—	—	79,337	—	—
Fund Balance Component Increases	—	1,000,000	—	(100.0)	1,000,000
Total	\$ 18,613,081	\$ 19,392,369	\$ 19,288,800	(0.5)	\$ 19,744,962





Budget by Categories of Revenues

	Fiscal Year 2013–14 Adopted Budget	Fiscal Year 2014–15 Adopted Budget	Fiscal Year 2015–16 Recommended Budget	% Change	Fiscal Year 2016–17 Recommended Budget
Intergovernmental Revenues	\$ 734,081	\$ 424,000	\$ 622,409	46.8	\$ 277,102
Charges For Current Services	2,177,000	4,753,137	2,955,500	(37.8)	5,278,000
Miscellaneous Revenues	80,000	80,000	80,000	0.0	80,000
Fund Balance Component Decreases	—	—	1,000,000	—	—
Use of Fund Balance	2,700,000	613,232	749,232	22.2	—
General Purpose Revenue Allocation	12,922,000	13,522,000	13,881,659	2.7	14,109,860
Total	\$ 18,613,081	\$ 19,392,369	\$ 19,288,800	(0.5)	\$ 19,744,962

