



Community Services Group Summary & Executive Office



Group Description

The Community Services Group provides policy, fiscal oversight and management direction for five departments. Four departments focus primarily on citizens' services including Animal Control, Housing and Community Development, the County Library system, and the Registrar of Voters. The fifth department, General Services, provides administrative support to other County departments in the areas of facilities management, purchasing and contracting, fleet management, and document management.

Mission Statement

Provide friendly, cost effective, quality services to the citizens and County departments through internally streamlined, customer focused operations and well managed competitive external providers.

1998–1999 Accomplishments

- *Improved Services To Customers*—Animal Control improved customer service a number of ways during Fiscal Year 1998–1999, including simplified pet adoption fees, convenient rabies and licensing clinics to promote responsible pet ownership, and extended hours so that animal shelters are open to the public every day. The County Library System is staying open nearly 7,000 additional hours annually, has posted its catalog on the Internet and has expanded Internet access to the public with increased Internet training programs and workstations. The Registrar of Voters staffed the Registrar's office on the weekend prior to elections allowing 2,300 voters to avoid the election day rush, introduced an automated phone system providing voters an easy way to check their polling place location, placed bilingual poll workers at 82 percent of targeted polling locations, and expanded their web site to post up-to-date election returns throughout election night. All departments within the Group surveyed their customers and improved services based on the results.
- *Activity-Based Cost Centers*—Internal service funds (ISFs) were developed for General Services' facilities management and purchasing/contracting services and will go into effect on July 1, 1999. ISFs allocate costs to the departments which incur the expenses. This ensures that County departments will be accountable for all costs related to their operational decisions and requires General Services to be cost competitive.
- *Re-engineering & Managed Competition*—Housing and Community Development completed a zero-based budget (ZBB) for the rental assistance division. By implementing ZBB streamline process and "Champions," an automated rental assistance system, the department reduced its workforce by 25% and saved more than \$500,000 annually. General Services restructured management-level positions, cutting overhead costs by \$500,000.



This included increasing management span of controls and consolidating divisions within the department. Employees in fleet services won a managed competition with the private sector to provide maintenance to the County's 3,200 vehicles. General Services is considering a similar managed competition for its facilities services.

- *Infrastructure Improvements*—A citizens committee was formed to work with County and City of San Diego staff to improve conditions at the run-down Central animal shelter. Since then, repairs have been made and plans are underway to rebuild the shelter at its present site. Improvements have been made to County buildings to comply with the Americans with Disabilities Act. Additionally, General Services is working to eliminate a \$32 million backlog of major maintenance projects.
- *Automation*—Customers benefited from automation improvements such as online animal adoption information, Internet access to the Library catalog, 24-hour polling place look-up, Internet ballot review and automated rental assistance application. Behind the scenes, service was enhanced through a computer integrated facility management system, a new election management and voter registration system, automated mapping functions in the Registrar's office, and an automated housing assistance system in Housing and Community Development (HCD). Also, Y2K assessments were completed, with all facilities expected to be fully compliant by July 1999.
- *Partnerships*—Animal Control established five-year contracts with all ten customer cities. By creating long-term partnerships, the department can better plan for infrastructure, automation and service

needs. In addition, the Escondido Humane Society partnered with Animal Control to provide kennel services for North Inland customers. The County entered into an agreement with the City of San Diego to consolidate the Library's Adult Literacy programs. Housing and Community Development took over the reigns from the City of San Diego to coordinate programs for Housing of People with AIDS (HOPWA) throughout the community. A partnership between HCD, the County's Health and Human Services Agency and urban cities ensured the success of the innovative Homeless Motel Voucher Program. Through this program more than 5,000 women, children and people with disabilities were provided shelter during the winter season.

1999–2001 Objectives

- *Library Improvements*—Although Proposition L failed to receive the required two-thirds majority vote, the County remains committed to finding new ways to fund much-needed library improvements, extend branch hours and increase library programs. Newly introduced state legislation could bring the County Library system closer to the statewide average of per capita spending, by permanently shifting the allocation of a portion of property tax growth. With funding approved for preliminary design and contingency reserves identified for the construction of five new library branches, a major priority for Fiscal Year 1999–2000 is to break ground on these projects.
- *Rebuilding Shelters*—Replacing the Central and North County Coastal animal shelters is Animal Control's top priority. First and foremost, with full



funding identified for the Central shelter, construction can begin. The Board has endorsed the concept of a “no kill” shelter policy, and the department is undertaking an aggressive spay/neuter program.

- *Preparing For The Primary*–The Registrar of Voters faces the challenge of conducting the Presidential Primary on March 7, 2000, the earliest a statewide primary has been conducted in California. Candidate filing and campaign activities for all federal, state, county and local offices will begin in the fall. In advance of that election, major emphasis will be placed on obtaining the highest level of accuracy possible in the voter rolls, a process which includes removing and/or updating the registration records of more than 100,000 voters.
- *Safe Housing*–HCD is embarking on a new partnership with Superior Court to acquire safe housing as part of the Dependency Court’s Recovery project. As part of this effort, financial incentives will be offered to encourage nonprofit housing developers to build 300 units over the next two years. These units will provide a safe housing environment where parents (typically young, single mothers) who are recovering from substance abuse problems can be reunited with their children. In partnership with the City of San Diego, HCD will expand the Homeless Motel Voucher Program and identify new sources of affordable housing for medium- and low-income families.
- *Virtual Government*–Departments will continue to take advantage of information technology improvements, with the goal of creating a “virtual county,” with services provided over the Internet 24 hours a day, seven days a week. A major emphasis will be

placed on workplace improvements that not only enhance customer service, but reduce the County’s operational costs as well. The Group office is added an Information Technology Director to coordinate and oversee department’s automation improvements and to act as a liaison with the new IT provider.

- *Fiscal Discipline*–The Group will continue to embrace fiscally conservative management practices so that ongoing operational needs are met. Ongoing costs will be matched with ongoing revenue and one-time costs with one-time revenue. Sufficient management reserves will be set aside for one-time, unanticipated needs, major maintenance and infrastructure seed funding in both Fiscal Years 1999–2000 and 2000–2001. Continued cash flow improvements will be emphasized in all departments.
- *Employee Satisfaction*–Departments will develop training programs to further the professional development of their staff. “Quality First” programs within each department will reward excellent performance. Employees and managers will work together to better understand diversity issues to enhance effective communication within the workplace and with the public.

Staff is increasing by 2 staff years to include a Group IT Director to manage information technology issues for departments and act as a liaison with the new IT provider, and a fiscal/budget analyst to provide support on all financial issues. Services and supplies are increasing by \$250,000 in Fiscal Year 1999–2000 and \$500,000 in Fiscal Year 2000–2001 due to additional general fund allocations being set-aside for major maintenance and infrastructure needs.



County Of San Diego
Operational Plan Summary By Department

Community Services Group Summary

STAFFING
BY DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	6.00	8.00	8.00
Animal Control	132.00	129.00	129.00
General Services	461.75	422.72	422.72
Housing & Community Development	94.00	75.00	75.00
Library Services	166.07	192.50	196.10
Registrar of Voters	53.00	52.00	52.00
Redevelopment Agency	-	-	-
Total	912.82	879.22	882.82

EXPENDITURES BY
DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	\$622,033	\$604,489	\$1,016,561	\$1,575,561
Animal Control	\$6,826,902	\$6,577,564	\$8,044,493	\$8,406,718
General Services	\$130,368,841	\$123,606,597	\$156,314,072	\$146,555,766
Housing & Community Development	\$20,720,342	\$14,635,977	\$22,935,478	\$22,960,559
Library Services	\$11,972,924	\$11,391,413	\$15,722,362	\$18,257,362
Registrar of Voters	\$6,136,102	\$6,968,273	\$6,589,664	\$6,939,946
Redevelopment Agency	\$3,789,376	\$2,611,165	\$4,327,747	\$4,160,137
Total	\$180,436,520	\$166,395,478	\$214,950,377	\$208,856,049



**County Of San Diego
Operational Plan Summary By Department**

Community Services Group Executive Office

**STAFFING
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Community Executive Office	6.00	8.00	8.00
TOTAL	6.00	8.00	8.00

**BUDGET
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Community Executive Office	\$622,033	\$604,489	\$1,016,561	\$1,575,561
TOTAL	\$622,033	\$604,489	\$1,016,561	\$1,575,561

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$577,169	\$540,513	\$710,875	\$713,220
Services & Supplies	\$44,864	\$63,976	\$305,686	\$862,341
TOTAL	\$622,033	\$604,489	\$1,016,561	\$1,575,561

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Charges For Current Services	\$0	\$57	\$0	\$0
General Revenue Allocation	\$622,033	\$604,432	\$1,016,561	\$1,575,561
TOTAL	\$622,033	\$604,489	\$1,016,561	\$1,575,561



Animal Control



Department Description

The Department of Animal Control saves the lives of thousands of unwanted, abandoned pets every year, at the same time protecting the public from dangerous animals and the deadly rabies virus. The Department works diligently to reunite lost pets with their owners; while stray animals are given a second chance through the department's adoption program. Animal Control Officers protect the health and safety of the County's animals and citizens by enforcing the laws that relate to the care and responsible ownership of domestic animals. The department provides these services to ten area cities and the unincorporated areas of the County.

Mission Statement

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

1998–1999 Accomplishments

Improving Customer Service

- Became one of the most accessible County departments by opening to the public seven days a week.
- Established a Customer Service Team to provide the best service possible to our customers.
- Received CSAC Merit Award for “One-Stop” Dog Licensing Program, which enables convenient licensing of dogs at local veterinarians.
- Established a low-cost Disabled Persons Adoption Program, to enable more disabled persons to own a companion pet.

No Kill Initiatives

- Simplified adoption fee structure, resulting in an increase in the number of pets adopted.
- Publicized pet adoptions through “Pet of the Week” spots on KUSI-TV, KGTV, KNSD and at the

Board of Supervisors (broadcast on CTN), and in the North County Times, El Informador, Heartland News, Carlsbad Coastline Review and Alpine Sun newspapers.

- Increased adoptions and claims by 16.6%.
- Initiated the Spay Neuter Incentive Program—“SNIP” to increase the number of lost animals reunited with their owners and to reduce the number of unwanted pets born.
- Altered 5,000 animals prior to adoption to reduce the number of unwanted domestic animals born.
- Assisted 1,400 low-income individuals with the cost of having their pets spayed or neutered.

Infrastructure Improvements

- Established a fourth shelter by contracting with Escondido Humane to provide sheltering in the County's North-Inland area.
- Began aggressive planning for replacement of the Central Animal Shelter through the “Blue-Ribbon” Committee established by Chairwoman Pam Slater and City Councilwoman Valerie Stallings.



PERFORMANCE MEASURES				
	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Number Of Pets Adopted	9,000	9,580	10,000	11,000
Number Of Pets Reunited With Owners	5,000	4,900	5,700	6,500
Number Of Patrol Officer Responses	31,000	31,600	31,000	31,000
Number Of Adoptable Animals Euthanized	2,000	2,240	1,500	1,000
Number Of Rehabilitatable Animals Euthanized	6,000	6,720	5,500	5,000

- Remodeled the Central Animal Shelter's Riford medical center to improve health by separating sick and recovering animals from healthy animals.
- Remodeled and enlarged the catteries at the Carlsbad and Bonita Animal Shelters, improving conditions and enhancing the opportunities for cat adoptions.

Protecting Health And Safety

- Protected the public and domestic animals from animal-related injuries and disease by responding to over 30,000 citizen calls for field service.
- Provided rabies surveillance and quarantine to over 3,700 biter animals.
- Received CSAC Honorable Mention Award for "Dangerous Dog Task Force" which protects the public from dog attacks.
- Protected the public from rabies by licensing, with proof of rabies vaccination, over 100,000 dogs.
- Conducted over 85 rabies vaccination and licensing

clinics at times and locations convenient to the public, enabling pet owners to easily purchase licenses and further the prevention of rabies.

1999-2001 Objectives

- Coordinate with social services, law enforcement and other agencies to fully implement a program to provide short-term pet care for victims of domestic violence.
- Hold meetings with interested organizations and individuals to reach consensus on strategies and implementation measures to make San Diego a "No-Kill" county by 2004. The goal is to cease the euthanasia-anywhere in the county-of any adoptable animal.
- Continue with replacement of the Central Animal Shelter, by completing planning and design, and beginning construction. This state-of-the-art, community friendly facility will save animals' lives by providing healthier conditions and an environment that encourages the public to visit and adopt.
- Add pictures of stray animals to the Department of Animal Control web page to increase the number of lost pets reunited with their owners.



- Initiate a seamless regional animal information system by providing Chameleon services to at least two additional animal agencies.
- Install informational kiosks, funded by The Board of Supervisors, in The Carlsbad and Escondido Humane Shelters to improve customer service and save animals' lives.
- Develop an automated reporting system for veterinarians to record rabies vaccination and "One-Stop" dog license information directly in Chameleon.
- Implement an "Assistance Dog" tag program to enable owners of service dogs to more easily access public places with their animals.
- Simplify the adoption process to increase adoptions and to improve customer service.
- Continue implementing customer service strategies to decrease telephone and counter wait times.
Staff is decreasing by 3 staff years due to reductions in vacant positions. Salaries and benefits are increasing by \$600,000 in Fiscal Year 1999–2000 and \$400,000 in Fiscal Year 2000–2001 due to negotiated salary increases. Services and supplies are increasing by \$600,000 in Fiscal Year 1999–2000 primarily due to major maintenance and the Escondido Humane Society contract for kennel services. Revenue is increasing due to increases in city contract revenue. The increase in net general fund cost is due to the redistribution of funds for General Services ISFs.



County Of San Diego
Operational Plan Summary By Department

Animal Control

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Animal Health & Regulation	132.00	129.00	129.00
TOTAL	132.00	129.00	129.00

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Animal Health & Regulation	\$6,826,902	\$6,577,563	\$8,044,493	\$8,406,718
TOTAL	\$6,826,902	\$6,577,563	\$8,044,493	\$8,406,718



County Of San Diego
Operational Plan Summary By Department

Animal Control

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$5,564,137	\$5,160,574	\$6,184,871	\$6,397,268
Services & Supplies	\$1,120,568	\$1,404,613	\$1,765,400	\$1,848,928
Other Charges	\$7,975	\$8,852	\$0	\$0
Fixed Assets - Equipment	\$40,000	\$0	\$0	\$0
Operating Transfers	\$0	\$3,525	\$0	\$66,300
Management Reserves	\$94,222	\$0	\$94,222	\$94,222
TOTAL	\$6,826,902	\$6,577,564	\$8,044,493	\$8,406,718

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Licenses Permits & Franchises	\$2,489,889	\$2,248,429	\$2,133,425	\$2,147,675
Fines Forfeitures & Penalties	\$3,539	\$11,061	\$9,000	\$10,000
Charges For Current Services	\$3,458,769	\$3,560,380	\$4,498,737	\$4,805,712
Miscellaneous Revenues	\$105,845	\$321,714	\$254,000	\$304,000
General Revenue Allocation	\$768,860	\$435,980	\$1,149,331	\$1,139,331
TOTAL	\$6,826,902	\$6,577,564	\$8,044,493	\$8,406,718



County Library System



Department Description

The County Library provides library services at 31 branch libraries, two bookmobiles, and one adult literacy site. Library services include: providing information in print, non-print, and on-line formats for life-long learning; promoting reading and literacy skills; instruction and facility access to the Internet and other on-line services; providing diverse programs to inform and enlighten customers of all ages; and providing homework resources for students of all ages.

Mission Statement

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

1998–1999 Accomplishments

- Increased hours of library services by 10%, for enhanced access by the public, by increasing hours and staffing coverage at public service desks.
- Implemented Homework Helpers Programs at Fletcher Hills Branch Library, Lincoln Acres Branch Library, and Potrero Branch Library.
- Provided 6200 children's programs in 31 library branches.
- Provided 144 outreach programs in 24 library branches.
- Implemented Internet Web Access to the County Library Catalog from remote sites (customer's home, business, or office).
- Identified site and design funding for new Rancho San Diego Branch Library.
- Began planning and identified design funds for five replacement branch libraries.
- Launched feasibility study to form alliance with Read/San Diego to provide adult literacy services for County Library customers.
- Refurbished two bookmobiles, including painting, graphic work and County Library logo to improve recognition and aesthetics.
- Consistently achieved high Customer Satisfaction Ratings across all branches.
- Achieved department-wide Microsoft, Y2K, and Internet compliance. Implemented new automation NT server and upgraded 10 library sites to T-1 lines for faster, expanded service.
- Completed County Library ADA and Major Maintenance Assessments.



1999–2001 Objectives

- Maintain or exceed high customer satisfaction rating for County Library system.
- Expand library service access by 10% to enhance the availability of library resources to all citizens of San Diego County.
- Develop library staffing strategy; plan for enhanced library service access; recruit, hire, and train staff.
- Finalize site acquisition and construction planning for five new libraries in Bonita, Cardiff-By-The-Sea, Rancho San Diego, Spring Valley, and Valley Center.
- Develop building programs, provide planning and cost estimates, and funding alternatives for additional library capital projects as prioritized by the Board of Supervisors.
- Implement Phase I of County Library Major Maintenance Plan.
- Implement County Library Staff Development Plan for better trained workforce.
- Implement Training Strategy for County Library workforce to comply with County-wide goals and objectives.
- Implement Diversity Plan to insure that County Library workforce is reflective of the community at large and to comply with County-wide goals and objectives.

The budget increased by \$2.8 million in Fiscal Year 1999–2000 and will increase another \$2.8 million in Fiscal Year 2000–2001 to provide additional funds to achieve the statewide average for library funding and increase library services to the public. Staff increased by 26 in Fiscal Year 1999–2000 due to a 10% increase in library hours, including adding Sunday hours to some branches, and additional children's librarians for after-school and homework assistance programs. Services and supplies increased primarily to provide additional books, major maintenance, operating costs associated with increased hours, and expanded automation improvements. The Board of Supervisors approved an additional \$145,00 as recommended by Supervisor Horn, for Borrego, Fallbrook, San Marcos, Valley Center and Vista libraries. The General Fund contribution to the Library fund increased by \$2.8 million in Fiscal Year 1999–2000 and Fiscal Year 2000–2001 to achieve these improvements to library services, and provide funding for future library maintenance and infrastructure needs.

PERFORMANCE MEASURES

	1998–99 ADOPTED	1998–99 ACTUALS	1999–00 PROJECTED	2000–01 PROJECTED
Library Hours Open	54,463.30	56,960.00	60,155.40	60,155.40
Cost Per Hour Open	\$219.83	\$199.99	\$258.95	\$303.50
Branches/Sites/ Bookmobiles Operated	34	34	34	35
Circulation	2,910,360	3,134,936	2,997,671	3,087,601
Children's Programs	6,200	5,431	6,200	6,500



County Of San Diego
Operational Plan Summary By Department

County Library System

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Library Operations & Administration	87.60	19.50	19.50
Library Prof. & Tech. Support Svcs.	41.61	34.25	34.25
Library Branch Operations	36.86	138.76	142.35
TOTAL	166.07	192.51	196.10

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Library Operations & Administration	\$9,125,619	\$3,284,791	\$2,204,421	\$4,596,096
Library Prof. & Tech. Support Svcs.	\$1,514,549	\$4,039,392	\$3,684,159	\$3,634,019
Library Branch Operations	\$1,332,756	\$4,067,229	\$9,833,782	\$10,027,247
TOTAL	\$11,972,924	\$11,391,412	\$15,722,362	\$18,257,362



County Of San Diego
Operational Plan Summary By Department

County Library System

**BUDGET BY
 CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$7,112,978	\$6,661,655	\$8,928,825	\$9,311,287
Services & Supplies	\$4,484,882	\$4,371,254	\$6,011,762	\$5,816,612
Other Charges	\$375,064	\$358,504	\$375,064	\$375,064
Operating Transfers	\$0	\$0	\$256,711	\$202,153
Management Reserves	\$0	\$0	\$150,000	\$2,552,246
TOTAL	\$11,972,924	\$11,391,413	\$15,722,362	\$18,257,362

**BUDGET BY
 CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	(\$1,637,366)	\$378,000	\$258,000
Taxes Current Property	\$7,228,500	\$7,400,935	\$7,709,932	\$7,709,932
Taxes Other Than Current Secured	\$82,500	\$266,130	\$111,905	\$111,905
Fines Forfeitures & Penalties	\$0	(\$5,287)	\$0	\$0
Revenue Use of Money & Property	\$37,600	\$81,457	\$37,600	\$37,600
Intergovernmental Revenue	\$696,842	\$1,387,551	\$1,294,763	\$1,294,763
Charges For Current Services	\$641,145	\$564,646	\$556,145	\$556,145
Miscellaneous Revenues	\$217,000	\$294,366	\$37,000	\$37,000
Other Financing Sources	\$3,069,337	\$3,038,980	\$5,597,017	\$8,252,017
General Revenue Allocation	\$0	\$1	\$0	\$0
TOTAL	\$11,972,924	\$11,391,413	\$15,722,362	\$18,257,362



General Services



Department Description

The Department of General Services provides support services to all other County departments to enable them to deliver “best in class” services to the public. General Services support includes Facilities Management, Purchasing and Contracting, Fleet Management and Document Services. Beginning with Fiscal Year 1999–2000, all general services are provided through Internal Service Funds, with the exception of the General Fund Equipment acquisition budget that manages lease-purchased vehicles.

Mission Statement

To provide Quality Service to our Customers in the Most Courteous, Professional and Cost-Effective Manner.

1998–1999 Accomplishments

Facilities Management

- Developed and implemented a multi-year Major Maintenance Program to identify the most critical deferred projects which was used as the foundation for a \$32 million backlog elimination endeavor project.
- Planned and developed the Facilities Management Internal Service Fund that began operation on July 1, 1999.
- Initiated extensive Y2K facilities remediation efforts to ensure 100% of county owned facilities are Y2K compliant by summer 1999.
- Completed procurement selection for the Integrated Facilities Management System (IFMS aka SPAN-FM). IFMS has been installed, tested and became operational on July 1, 1999.

Project Management

- Completed and occupied the North County Regional Center.
- Began planning and initiated land acquisition for Justice facilities including a downtown courthouse, replacement and expanded juvenile justice facilities.
- Completed the Americans with Disabilities Act Phase III Transition Plan.
- Introduced Job Order Contracting (JOC) to expedite small and medium maintenance, repair and remodeling projects.

Real Property Management

- 97% of parcels were acquired by negotiation at appraised value as opposed to using lengthy and costly eminent domain procedures.
- Acquired 97% of parcels at appraised value as opposed to negotiated settlements at above market rates.
- Conducted 84 on-site inspections of improved acquisition lease facilities (i.e. office buildings) to ensure proper maintenance and repair provided by lessors.



- Conducted 55 on-site inspections of revenue lease sites to ensure proper maintenance and repair practices.
- Document Services*
- Established an Intranet Web site for customer access to program information, products and services.
 - Processed 51,637 daily U.S. mail pieces, providing same day delivery into the USPS mail stream through expanded service hours.
 - Revised and lowered U.S. Mail rates charged to customer departments, reducing overhead within the charges and allowing the U.S. Mail postage rate increase in January 1999 to be absorbed within current appropriations.
 - In conjunction with Auditor and Controller, Information Services and the Treasurer – Tax Collector, improved tax bill processing time by two

**PERFORMANCE MEASURES:
FACILITIES MAINTENANCE**

	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 PROJECTED
Percentage Of Scheduled Preventative Maintenance Projects Completed	N/A	90%	90%
Percentage Of Routine Service Requests Responded Within 30 Days	99%	90%	90%
Percentage Of Emergency Requests Completed Within 24 Hours	99.7%	90%	90%
Maintain A Minimum Customer Satisfaction Rating Of 4.0	4.5	4.0	4.0

**PERFORMANCE MEASURES:
PROJECT MANAGEMENT**

	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 PROJECTED
Percentage Of Projects Completed On Time	N/A	90%	90%
Percentage Of Projects Completed Within Budget	N/A	90%	90%
Maintain A Minimum Customer Satisfaction Rating Of 4.0	4.5	4.0	4.0

weeks over prior year, accelerating collections eight fold in the first week and improving cash flow.

- Provided same day delivery of 220,000 bulk mail election material pieces for the Registrar of Voters during a three-month time frame.
- Introduced three new services to Document Services' product line: automated forms design; optical character recognition scanning (OCR) and portable document format (PDF) conversion. Achieved cost savings for customers of up to 62% under private bids.
- Implemented methods in support of the Clerk of the Board's goal concerning virtual printing of Board agendas and back-up documentation for client departments, improving product delivery to clients by 80%.

Fleet Management

- Competed and won a Managed Competition for the maintenance and repair of County vehicles.
- Reduced maintenance shops from 10 to 7.
- Established customer service level agreements (SLA) with major customers detailing service levels and responsibilities of Fleet and customer departments.

Purchasing And Contracting

- Sponsored a countywide Contracting and Project Management course.
- Posted the countywide Blanket Purchase Order Catalog on the Intranet for the convenience of our customers.
- Implemented the online ordering of goods and services from selected countywide blanket contracts.



**PERFORMANCE MEASURES:
REAL PROPERTY MANAGEMENT**

	1998-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Percentage Of Parcels Acquired By Negotiation	97%	75%	75%
Percentage Of Parcels Purchased At Appraised Value	97%	90%	90%
Number Of Lease Facilities Inspected (Acquisition And Revenue Leases)	139	125	125
Maintain A Minimum Customer Satisfaction Ratio Of 4.25	4.5	4.25	4.25

**PERFORMANCE MEASURES:
DOCUMENT SERVICES**

	1998-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
U.S. Mail Pieces Processed	13.4M	13M	13M
Pages Converted To Microfilm/Image/Portable Document Format	2.4M	3.9M	3.9M
Printed Impressions Reproduced	44.3M	38M	38M
Maintain Direct Staff Hours At A 70% Minimum Billable Rate	75%	70%	70%
Maintain A Minimum Customer Satisfaction Ratio Of 4.25	4.66	4.25	4.25

County departments can now view products using a full color catalog and purchase items electronically.

1999-2001 Objectives

Facilities Management

- Continue aggressive efforts to eliminate \$32 million of major maintenance backlog by Fiscal Year 2000-2001.

- Complete smooth transition of general fund administrative services to customer focused internal service funds.
- Implement SPAN-FM Intranet accessible Facility billing and service data for customer information.
- Transition all staff to electronic timesheets.



PERFORMANCE MEASURES:
FLEET MANAGEMENT

	1998-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Percentage Of Preventive Maintenance Completed	100%	95%	95%
Percentage Of Repairs Completed In One Day	66%	70%	70%
Percentage Of Repairs Completed In Three Days	90%	90%	90%

Project Management

- Complete the planning phase for the acquisition of Justice facilities including the Downtown Courthouse site, East Mesa Juvenile Hall expansion and Sheriff substations.
- Complete the County Administration Center Renovation project.
- Complete the Juvenile Hall 30-bed Expansion project.
- Complete planning for five new libraries.

Real Property Management

- Create new customer coordination unit to negotiate and manage approximately 750 facilities service customer service contracts with client departments.
- Acquire 75% of parcels by negotiation as opposed to using eminent domain.
- Purchase 90% of parcels acquired by negotiation at appraised value as opposed to negotiated settlements at above market rates.
- Inspect 100% of improved acquisition lease facilities (i.e. office buildings) annually to ensure proper maintenance and repair is provided by lessors.
- Inspect 60% of revenue lease sites to ensure proper maintenance and repair practices.
- Establish procedures for timely, accurate, and continuous validation of space occupancy changes to the space database.

Document Services

- Provide remote electronic print/mail services.
- Provide one-stop services for the acquisition of mailing supplies and alternative mail courier services at the mail center.

- Provide online “job order” capability, color copy services and increased virtual printing and distribution of documents.
- Establish partnership with private sector to enhance service levels to clients for document management systems, integrated services and COLD (Computer Output Laser Disk).

Fleet Management

- Complete 100% of the vehicle and equipment acquisition program by replacing 375 vehicles per year.
- Fully implement the Fleet Management Division Internal Service Fund.
- Implement a fully funded vehicle depreciation account over the next three years to offset the costs associated with vehicle replacement.
- Complete 100% of scheduled preventive maintenance services, which reduce unscheduled repairs.
- Complete 70% of maintenance/repair services (turn-around) in one day or less.
- Complete 90% of maintenance/repair services (turn-around) in three days or less.
- Contain vehicle maintenance/repair services downtime (out of service) to 5% for patrol vehicles and light duty vehicles, 8% for medium trucks, 10% for heavy trucks and 12% for primary construction equipment.

Purchasing and Contracting

- Increase competition for service contracts by conducting post award conferences with vendors



PERFORMANCE MEASURES:
PURCHASING & CONTRACTING

	1998-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Procure 90% Of Goods & Services Valued at \$2,500 Or Less, via Procurement Cards	92%	90%	90%
Maintain A Minimum Customer Satisfaction Rating Of 4.0	3.90%	4.60%	4.25%
Central Stores Requisitions Filled From Stock	N/A	98%	95%
P.O.'s Placed Within 21 Days Following Receipt of a Completed Requisition	68%	75%	75%

who failed to submit or qualify on 10% of the Request for Proposals (RFPs) completed. Identify areas where the process can be improved to encourage competition and ensure that fair and ethical business practices are employed.

- Benchmark prices for 120 (15%) commodities stocked and delivered by Central Stores and compete selected product lines against the private sector.
- Review and update the County's Contracting Manual and make it available electronically in the countywide Intranet.
- Issue purchase orders on 75% of commodity requests within 21 days of receiving a requisition.
- Negotiate a new procurement card contract with the objective of having the vendor provide improved management reports and provide revenues to cover the division's administrative costs.
- Increase the procurement card transactions by 10% per quarter, with an ultimate goal of using departmental procurement cards for the purchase of 90% of goods and services valued at \$2,500 or less.

General Services is implementing new internal service funds (ISFs) for Facilities Management and

Purchasing and Contracting to be added to the existing Fleet Management and Document Services ISFs. The Equipment Acquisition budget remains in the general fund for the next five years until the existing debt service obligations are met. Total staff years are decreasing by 39 in Fiscal Year 1999-2000 due to reengineering and managed competition efforts.

Expenses of \$130 million budgeted in Fiscal Year 1998-1999 included cost adjustments of \$8,440,000 because of costs subtracted from General Services that were charged to other departments, resulting in total expenses of \$138,440,000. Increases in expenditures in Fiscal Year 1999-2000 are due to: the Major Maintenance initiative resulting in an additional investment of \$7,365,000 above current year; and fully implementing the Fleet ISF adds approximately \$1,900,000 to the current investment in the County's fleet. This latter amount allows the County to purchase outright vehicle replacements, ending the practice of lease-purchase utilized during the last several years. Expenses are expected to remain fairly stable in Fiscal Year 2000-2001.



**County Of San Diego
Operational Plan Summary By Department**

General Services

**STAFFING
By PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
General Services	461.75	0.00	0.00
Facilities Management ISF	0.00	249.59	249.23
Fleet Management ISF	0.00	74.00	74.40
Purchasing and Contracting ISF	0.00	49.60	49.60
Document Services	0.00	49.50	49.50
TOTAL	461.75	422.69	422.73

**BUDGET
By PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
General Services	\$53,211,322	\$49,454,967	\$0	\$0
Facilities Management ISF	\$0	\$0	\$57,524,061	\$53,672,298
Fleet Management ISF	\$16,001,465	\$13,570,434	\$30,667,123	\$29,688,471
Purchasing and Contracting ISF	\$44,068,259	\$41,663,767	\$48,407,908	\$48,436,536
Document Services	\$9,383,178	\$8,539,277	\$9,930,711	\$9,870,403
Contribution to Genl Svcs. Internal Svc. Funds	\$7,704,617	\$10,378,151	\$9,784,269	\$4,888,058
TOTAL	\$130,368,841	\$123,606,596	\$156,314,072	\$146,555,766



**County Of San Diego
Operational Plan Summary By Department**

General Services

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$21,215,004	\$20,835,441	\$22,104,125	\$22,191,446
Services & Supplies	\$97,440,201	\$90,589,240	\$108,607,384	\$104,628,580
Other Charges	\$9,762,053	\$4,843,106	\$5,736,875	\$5,803,424
Capital Projects/Land Acquisition	\$0	\$54	\$0	\$0
Fixed Assets - Equipment	\$3,099,997	\$4,863,165	\$8,757,458	\$8,944,258
Expend. Transfers & Reimbursements	(\$8,443,208)	(\$7,172,231)	\$0	\$0
Reserves	\$0	\$0	\$1,323,961	\$100,000
Operating Transfers	\$6,838,715	\$9,647,822	\$9,784,269	\$4,888,058
Management Reserves	\$456,079	\$0	\$0	\$0
TOTAL	\$130,368,841	\$123,606,597	\$156,314,072	\$146,555,766

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$1,523,788	\$258,101	\$6,629,916	\$560,155
Taxes Other Than Current Secured	\$10,000	\$18,217	\$10,000	\$10,000
Licenses Permits & Franchises	\$0	\$2,500	\$0	\$0
Revenue Use of Money & Property	\$1,595,446	\$2,285,351	\$583,000	\$583,000
Intergovernmental Revenue	\$680,540	\$996,732	\$432,834	\$432,834
Charges For Current Services	\$26,625,156	\$23,298,078	\$91,949,859	\$93,020,519
Miscellaneous Revenues	\$44,501,854	\$44,815,655	\$41,617,844	\$42,023,142
Other Financing Sources	\$7,098,814	\$9,796,351	\$10,202,561	\$5,038,058
General Revenue Allocation	\$48,333,243	\$42,135,612	\$4,888,058	\$4,888,058
TOTAL	\$130,368,841	\$123,606,597	\$156,314,072	\$146,555,766



Housing & Community Development



Department Description

The Department of Housing and Community Development provides housing assistance and community improvements that benefit low and moderate income persons. Services are provided through rental assistance, residential rehabilitation loans, first-time homebuyer assistance, and public improvement programs. These programs reduce blight, improve neighborhoods, alleviate substandard housing and increase and preserve the supply of affordable housing by preserving the housing stock and stimulating private sector production of lower income housing units.

Mission Statement

Housing and Community Development's mission is "building better neighborhoods" through the implementation of housing, community, and economic development programs.

1998–1999 Accomplishments

- Implemented CHAMPIONS, an automation system designed to increase efficiency and customer satisfaction in the delivery of housing assistance services while reducing staffing requirements and costs.
- In coordination with implementation of CHAMPIONS, completed Zero Based Budgeting to reengineer Rental Assistance Division of HCD.
- Public Housing Program designated as a "High Performer" by HUD after receiving a score of "A" on review of program services.
- Exceeded goal of assisting 8,500 low income families by leasing an average 9,183 per month to families.
- Exceeded goal of processing 15,200 Section 8 applications by reviewing and certifying 16,383 applications.
- Preserved, rehabilitated or developed 1,355 dwelling units.
- Conducted 20 workshops for rental property owners describing benefits of participating in housing programs.
- Conducted First-Time HomeBuyers Education Courses for families considering the purchase of their first home.
- Assumed program responsibility for administering the City of San Diego's Housing Opportunities for Persons With AIDS (HOPWA).
- Completed 48 public improvement projects and monitored 89 CDBG contractors.
- Maintained two on-going redevelopment projects and monitored 11 redevelopment agreements.



- Provided Supportive Housing Grant application assistance to 25 service agencies on the homeless.
- Monitored and reviewed 185 public and private agencies receiving funds for homeless services and cash assistance.
- Prepared Regional Housing Directory listing housing resources in San Diego County available for use by the public and non-profit agencies.
- Prepared Employee Performance Standards Handbook for Supervisors to use in evaluating the job performance of HCD staff.
- Developed Comprehensive Employee Training Plan designed to meet evolving job requirements due to changes in program requirements and technology.
- Selected by “Senior Experience Team” from California State University San Marcos to conduct feasibility study on developing computer program for Public Housing families.

1999–2001 Objectives

- Provide training to employees on specified subjects and professional enhancement needs identified in Department’s Comprehensive Training Plan. The benefits of this training will enable Department staff to better serve its customers.
- Reengineer management of grant funds by using software application specifically designed to monitor the allocation and use of Federal funds.
- Implement a computer program for families living in Public Housing developments. This self-sufficiency measure will enable families to take advantage of technology for employment and educational purposes.
- Implement CHAMPIONS to increase the efficiency and quality of services to rental assistance families and landlords.
- Preserve, rehabilitate or develop housing units for low and moderate income persons through the County’s Rehabilitation, Homeownership, Mobile-home, Bond, Density Bonus, and Acquisition/Rehabilitation Programs.

PERFORMANCE MEASURES

	1998–99 ADOPTED	1998–99 ACTUALS	1999–00 PROJECTED	2000–01 PROJECTED
Number Of Families Assisted	8,500	9,183	8,500	8,500
Units Preserved, or Rehabilitated	1,020	1,355	960	960
Public Improvement Projects Completed	58	48	50	52
Homeless Agencies Monitored	180	185	180	180
Customer Satisfaction Rate	97%	97%	97%	97%



- Plan and develop the County's Twenty Sixth-Year and Twenty Seventh-Year Community Development Block Grant applications in cooperation with County departments, local cities and public service agencies.
- Manage contracts with public service agencies so emergency housing services are provided to the homeless.
- Monitor progress of the County's two redevelopment projects and 11 redevelopment agreements.

Mid-year assumption of the HOPWA program from the City of San Diego increased the HCD staff by 3 staff years. Due to reengineering of the housing assistance program, HCD was able to reduce 22 staff years from the current budget to the Proposed Fiscal Year 1999–2000 budget. This reduction results in salaries and benefit costs decreasing by \$500,000. Housing and Community Development's Special Revenue Fund for multi-year projects is increasing by \$2 million due to additional projects anticipated in Fiscal Year 1999–2000 and Fiscal Year 2000–2001. Grant funds not spent in one year are rolled over to the subsequent fiscal year. There is no impact on the general fund.



County Of San Diego
Operational Plan Summary By Department

Housing & Community Development

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Housing & Community Development	94.00	75.00	75.00
TOTAL	94.00	75.00	75.00

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Housing & Community Development	\$6,011,776	\$5,427,530	\$5,976,912	\$6,001,993
HCD-Multi Year Projects	\$14,708,566	\$9,208,447	\$16,958,566	\$16,958,566
TOTAL	\$20,720,342	\$14,635,977	\$22,935,478	\$22,960,559



**County Of San Diego
Operational Plan Summary By Department**

Housing & Community Development

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$5,149,343	\$4,408,162	\$4,594,548	\$4,747,401
Services & Supplies	\$8,201,120	\$8,220,850	\$10,971,051	\$10,843,279
Other Charges	\$2,336,285	\$1,022,959	\$2,336,285	\$2,336,285
Operating Transfers	\$5,033,594	\$984,006	\$5,033,594	\$5,033,594
TOTAL	\$20,720,342	\$14,635,977	\$22,935,478	\$22,960,559

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	(\$428,399)	\$0	\$0
Intergovernmental Revenue	\$20,430,432	\$15,021,030	\$22,757,992	\$22,757,992
Charges For Current Services	\$0	\$8,037	\$0	\$0
Miscellaneous Revenues	\$405,450	\$365,817	\$405,450	\$405,450
General Revenue Allocation	(\$115,540)	(\$330,508)	(\$227,964)	(\$202,883)
TOTAL	\$20,720,342	\$14,635,977	\$22,935,478	\$22,960,559



Redevelopment Agency



Department Description

The County of San Diego Redevelopment Agency has two project areas, the Upper San Diego River Improvement Project Area and the Gillespie Field Project Area. The Upper San Diego River Improvement Project (USD RIP) is a redevelopment project covering approximately 529 acres located along both sides of the San Diego River and along Highway 67 in the Lakeside community.

The Gillespie Field Redevelopment Project Area is a contiguous area of approximately 746 acres located at Gillespie Field Airport in the City of El Cajon, adjacent to the unincorporated area.

Mission Statement

Upper San Diego River Improvement Project

The original purpose of the project was to eliminate blight, to provide employment opportunities, to encourage private sector investment, and to enhance the development opportunities in the project area. The Board of Supervisors directed on February 11, 1998 that the active redevelopment efforts cease and that the focus be shifted to repayment of debt or dissolution of the project, and a Redevelopment Plan Amendment to restore the County General Plan designations to allow the private sector to take over planning for the area's redevelopment.

Gillespie Field Project

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

1998–1999 Accomplishments

Upper San Diego River Improvement Project

Based on an evaluation of development costs and potential return on investment, the Board of

Supervisors made a key decision on February 10, 1998 to cease active redevelopment efforts. The Board also directed staff to process a major land use change to replace the specific plan with conventional zoning, and to address the best way to deal with the outstanding redevelopment loans. The land use project is on schedule, with a draft environmental impact report prepared in anticipation of public hearings later in 1999. The decision on how to handle the redevelopment project and funding will occur in Fiscal Years 1999–2000 when funding is no longer needed for redevelopment activities.

Gillespie Field Redevelopment Project

- Began construction of the Marshall Avenue realignment project. Designed the bridge that will be constructed over the Forester Creek flood control channel and construction of the box culvert under Marshall Avenue. This project is being completed in partnership with the City of El Cajon.
- Executed four new leases between the developer of Cuyamaca West Phase II and the County per the Master Lease and Development Agreement.



- Constructed five new buildings totaling over 250,000 square feet. The Cuyamaca West developer constructed a building on the last lot remaining in Phase I of the business park and four buildings in Cuyamaca West Phase II.
- Advertised and distributed Letter of Interest/ Request for Qualifications packets for the development of the new 9+ acre industrial parcel that will be created by the Marshall Avenue realignment/expansion project.
- Prepared required status report on the implementation of the Fiscal Years 1995–1996 to 1999–2000 Five Year Plan for the Gillespie Field Project and held the related public hearing.
- Prepared the Annual Report to be made available to bond holders as required by the Continuing Disclosure Agreement for the Agency's 1995 Gillespie Field Project Bond Issue.

1999–2001 Objectives

Upper San Diego River Improvement Project

- Complete the land use changes initiated by the Board of Supervisors.
- Provide a report to the Board with issues and options for ceasing redevelopment activities. This report will conduct an evaluation of methods for repayment of loans, or to forgive the loans and formally dissolve the Upper San Diego River Improvement Project area. The analysis will also

evaluate the impact of redevelopment funding on the Lakeside Fire Protection District and affected school districts. Work activities may include negotiations and/or funding programs of benefit to such other agencies. The budget includes appropriations to allow flexibility in such negotiations, or to begin debt repayment, in any combination directed by the Board following a report on options.

Gillespie Field Redevelopment Project

- Complete construction of the Marshall Avenue realignment/expansion project. This will be accomplished utilizing bond funds from the 1995 Redevelopment Agency bond issue for the Gillespie Field Project totaling \$45,891, and a \$1,472,616 loan from the Airport Enterprise Fund. Additionally, project funding will be contributed by the City of El Cajon, which is the lead agency managing the project, and an Economic Development Administration grant.
- Develop a financing plan for future Redevelopment projects and repayment of the Airport Enterprise Fund loans.
- Develop a new Five-Year Plan for the project area, as required by State Redevelopment law. The Plan will span Fiscal Year 2000–2001 through Fiscal Year 2004–2005 and detail anticipated projects for consideration by the Board of Supervisors.



- Renegotiate the 1989 Gillespie Field Settlement Agreement with area school districts to enable County staff to better manage and monitor payments.
- Prepare Annual Report for Trustee as required by 1995 Bond Issue Continuing Disclosure Agreement.

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

Performance Measures

Upper San Diego River Improvement Project

The replacement of the specific plan with traditional zoning is the major work activity; it was begun in April 1998 and is precisely on schedule. It is scheduled for the Planning Commission in July 1999 and will be submitted to the Board after Commission action. Housing funds are being transferred to the Department of Housing and Community Development, and the funds will be programmed for eligible housing projects in Lakeside, as funds become available. A report on the disposition of future redevelopment funds will be submitted during next fiscal year, along with recommended actions for implementation.

Redevelopment project costs are anticipated to increase due to construction in the Gillespie Field Redevelopment Project. The USDRIP project will be closing out and costs will decrease in Fiscal Year 2000–2001 with continued funding provided for debt service only.



County Of San Diego
Operational Plan Summary By Department

Redevelopment Agency

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
TOTAL	0.00	0.00	0.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Gillespie Field Redevelopment Project Area	\$3,533,592	\$2,365,382	\$3,493,648	\$3,734,637
USDRIP Redevelopment Project Area	\$255,784	\$245,783	\$834,099	\$425,500
TOTAL	\$3,789,376	\$2,611,165	\$4,327,747	\$4,160,137



**County Of San Diego
Operational Plan Summary By Department**

Redevelopment Agency

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Services & Supplies	\$2,154,265	\$1,534,369	\$3,498,707	\$2,273,458
Other Charges	\$528,970	\$462,922	\$583,149	\$672,969
Operating Transfers	\$1,106,141	\$613,874	\$245,891	\$1,213,710
TOTAL	\$3,789,376	\$2,611,165	\$4,327,747	\$4,160,137

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$1,060,017	\$0	\$528,844	\$143,120
Taxes Other Than Current Secured	\$609,954	\$820,136	\$805,000	\$819,849
Revenue Use of Money & Property	\$71,251	\$107,728	\$33,200	\$23,500
Miscellaneous Revenues	\$972,013	\$944,666	\$2,704,812	\$949,958
Other Financing Sources	\$1,076,141	\$613,874	\$255,891	\$2,223,710
General Revenue Allocation	\$0	\$124,761	\$0	\$0
TOTAL	\$3,789,376	\$2,611,165	\$4,327,747	\$4,160,137



Registrar Of Voters



Department Description

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

Mission Statement

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

1998–1999 Accomplishments

- Successfully conducted November 3, 1998 Gubernatorial General Election—the lengthiest, most voluminous and expensive election in County history—within budgeted resources.
- Introduced a computerized phone system with automated voice response and 24-hour “polling place look-up” capability.
- Increased by more than 20 percent the number of callers assisted in the week preceding Election Day.
- Added a ballot look-up feature to the RoV’s interactive web page, allowing Internet users to review the specific set of candidates, offices and measures that will appear on their ballot.
- Established an all-time record for “Weekend Voting” on the Saturday and Sunday prior to Election Day, assisting more than 2,300 voters at the RoV offices.
- Trained double the number of pollworkers than in any previous election, ensuring that 85 percent of all polls had at least two trained polls officers at each site.
- Increased the number of polls with at least one bilingual pollworker from 60 percent to 82 percent in targeted areas of the county with the greatest need.
- Improved by five minutes the rate of available election night results over the '96 Presidential General election.
- Established a new benchmark for speed in moving the “late” absentee and provisional ballots into the count following Election Day, processing, signature-checking and adding 100,000 of these ballots into count by Friday.



- Public usage of the RoV web page's interactive polling place "look up" feature increased by 450 percent over June Primary.
- Public usage of the RoV web page for "real-time" Election Night results increased by 200 percent over the June Primary.
- Provided "instant staff response" to Election Day voter e-mail received via RoV's web page.
- Improved the specificity and quality of maps sent to each polling site showing the location of adjacent polls.
- Improved the news media kit for the November General and made it available to news organizations earlier in the election cycle.
- Enhanced the accuracy of the voter rolls by identifying and removing or updating the registration records of nearly 100,000 voters.
- Successfully conducted special elections for a variety of jurisdictions in September, March, May and June, including the first countywide special election in six years.
- More than 5,000 voters surveyed in the November General confirmed high level of confidence in the manner elections are conducted in San Diego County.

1999-2001 Objectives

- Conduct the 2000 Presidential Primary in conformance with emergency state legislation requiring multiple vote tabulation and additional ballot contests to elect California's presidential delegates to the political parties' respective national conventions.
- Automate the data entry of voter registration information using optical scan and Intelligent Character Recognition (ICR) Technology.
- Enhance and expand the RoV's Integrated Voice Response telephone system and phone bank to assist a higher volume of callers in advance of statewide elections.
- Establish communication link to the San Diego Geographic Information System (SanGIS) databases to complete the automation of departmental mapping functions.

Staff is decreasing by 1 due to eliminating a vacant position. Salaries and benefits are increasing in Fiscal Year 1999-2000 and Fiscal Year 2000-2001 due to negotiated salary increases. Services and supplies are increasing primarily due to major maintenance and Internal Service Fund charges. The increase in net general fund is due to the re-distribution of funds for General Services new ISFs. Election revenue is increasing by \$500,000 in Fiscal Year 2000-2001 due to the Presidential General Election.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Cost Per Contest Per Registered Voter	.06	.06	.06	.06
Removal and Updates to Voter Rolls	575,000	453,323	500,000	500,000
Overall Customer Satisfaction Rating (Range: 1-5, 5=Excellent)	4.6	4.6	4.6	4.6



County Of San Diego
Operational Plan Summary By Department

Registrar Of Voters

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Registrar of Voters	53.00	52.00	52.00
TOTAL	53.00	52.00	52.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Registrar of Voters	\$6,136,102	\$6,968,272	\$6,589,664	\$6,939,946
TOTAL	\$6,136,102	\$6,968,272	\$6,589,664	\$6,939,946



County Of San Diego
Operational Plan Summary By Department

Registrar Of Voters

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$2,832,430	\$2,878,993	\$2,986,922	\$3,154,102
Services & Supplies	\$3,002,649	\$3,975,344	\$3,353,703	\$3,243,282
Other Charges	\$6,600	\$4,945	\$7,050	\$7,070
Fixed Assets - Equipment	\$111,000	\$108,991	\$0	\$22,000
Operating Transfers	\$0	\$0	\$186,158	\$226,062
Management Reserves	\$183,423	\$0	\$55,831	\$287,430
TOTAL	\$6,136,102	\$6,968,273	\$6,589,664	\$6,939,946

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	\$0	\$159,718	\$0
Fines Forfeitures & Penalties	\$0	\$917	\$0	\$0
Intergovernmental Revenue	\$374,000	\$572,075	\$450,000	\$459,000
Charges For Current Services	\$970,000	\$2,957,844	\$905,000	\$1,400,000
Miscellaneous Revenues	\$156,000	\$167,935	\$162,000	\$168,000
General Revenue Allocation	\$4,636,102	\$3,269,502	\$4,912,946	\$4,912,946
TOTAL	\$6,136,102	\$6,968,273	\$6,589,664	\$6,939,946