

County of San Diego

Community Services Group

.....
**Community Services Group Summary &
Executive Office**
.....

Animal Services
.....

County Library
.....

General Services
.....

Housing & Community Development
.....

Purchasing and Contracting
.....

County of San Diego Redevelopment Agency
.....

Registrar of Voters
.....

Community Services Group Summary & Executive Office



Group Description

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

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

Through these departments, the Community Services Group provides a wide variety of public services to County residents and offers internal support services to County departments. Public services include animal protection and sheltering; 33 branch libraries and two bookmobiles with collections and programs, housing assistance such as rental and first time buyer programs; community and economic development; and voter and election services. Internal support services include managing County facilities such as historic buildings, correctional centers and office buildings, major maintenance projects, capital improvement planning, fleet management, Countywide contracting oversight and procurement, and energy usage management.

Mission Statement

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

2006-07 Anticipated Accomplishments

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

- The County Library increased access to library services by opening for Sunday hours in 10 branch libraries, implemented the San Diego County Library Literacy Program, and established a baseline of \$200,000 for the acquisition of specialized program materials.
- The Housing and Community Development Department conducted 10 Community Revitalization Committee meetings to bring their clients together to improve and stimulate involvement and funded 37 projects involving new public facilities or improvements that contributed to the revitalization of lower-income neighborhoods.
- The Registrar of Voters responded to media and residents' demand for prompt election information by providing election results using a variety of channels, and had a goal of 73% of precincts tallied by 11:30 p.m. on Election Night. Percentage tallied, however, was significantly lower this year, 18%, due to the first full scale implementation of touch screen units with voter verifiable paper trail and back-up ballots at the polls, which require more time for poll workers to print summary reports and count paper ballots at closing, respectively.
- In an outreach to target businesses with employees who may be in contact with dogs, the Department of Animal Services provided 20 seminars on dog bite prevention.
- The Department of Animal Services teamed with the County Library in the "Paws, Claws, Scales, & Tales" youth reading program. Each time a child enrolled in the program achieved a goal of reading 500 books, a free pet adoption was provided to a shelter customer. Twenty animals were adopted.
- Design work began for the construction of a new office and laboratory facility at the County Operations Center, the Medical Examiner Forensics Center. This \$80 million project will include the County Veterinarian operations as well as those of the Medical Examiner.



- The development community responded to a solicitation to redevelop the County Operations Center and Annex. Lowe Enterprises was selected as the developer for County Operations Center (COC) project in December 2006.
- Investments of \$24 million were made in major maintenance projects, preserving and enhancing County facilities.

2007-09 Group Objectives

The Community Services Group Objectives that support the Strategic Initiatives reflect the departments' diverse activities as well as their unified commitment to customer service. The departments collectively support all Strategic Initiatives and their efforts are detailed in subsequent sections. For example, Safe and Livable Communities will be enhanced and supported by:

- The County Library, with the re-opening of its new, enlarged branch in Encinitas and the first full year of operation of the 4S Ranch branch west of Rancho Bernardo.
- The Housing and Community Development Department, by conducting 14,400 inspections to ensure all assisted housing meets federal housing quality standards.
- The Department of Animal Services, with its community outreach efforts on dog bite prevention in schools and at work.
- The Registrar of Voters, by conducting the February, June, and November 2008 Statewide elections.
- The Upper San Diego River Improvement Project Area of the County Redevelopment Agency, in the update of its 5-Year Implementation Plan to include a new fire station and other community-driven efforts, including fulfilling the legal requirements for low-income housing.

Maintenance of Essential Infrastructure is one of the Required Disciplines of the Strategic Plan, ensuring the basic facilities and physical resources necessary for superior service delivery. The Community Services Group maintains County real property as safe, healthy work environments where the public and staff conduct business. Included in the Fiscal Year 2007-09 Operational Plan are the following efforts to preserve, expand, and enhance the places we do business:

- Improvements to the medical facilities at the South County Animal Shelter, to accelerate diagnosis and treatment of animals in care, and creation of an outdoor exercise area to allow interaction between animals and the public, facilitating adoptability.
- New warehouse for the Department of Purchasing and Contracting's property disposal program. The previous warehouse is being demolished; the new leased facility has 30% less space due to departmental business process re-engineering efforts.
- Ensuring completion of scheduled preventive maintenance actions to maximize the operational efficiency of County infrastructure systems, as well as to maintain and prolong their design life, by completing 96% of the scheduled actions.
- Continuing the development process of the County Operations Center project with Lowe Enterprises. The Environmental Impact Review and design processes are expected to be completed in the next two years, and the construction initiated.
- Working with the private sector to enhance the Little Italy community with potential development of County property at Cedar & Kettner Streets. The Request for Proposal Process is expected to be completed early in Fiscal Year 2007-08.



Executive Office Changes from 2006-07 Adopted

Staffing

Proposes no changes in staffing.

Expenditures

Proposes a net decrease of \$1.6 million.

- Increase of \$0.1 million in Salaries and Benefits due to negotiated cost of living adjustments.
- Decrease of \$1.4 million in Services and Supplies due to fewer one-time expenditures.
- Decrease of \$0.3 million in Reserve Designation for the Registrar of Voters in Fiscal Year 2007-08, a Primary Election year. This reserve designation is increased in General Election years and drawn down by the Registrar of Voters in Primary Election years.

Revenues

Proposes a net decrease of \$1.6 million.

- Increase of \$0.1 million in Charges for Current Services due to reimbursements for management by non-General Fund departments.
- Decrease of \$2.6 million in Fund Balance due to fewer one-time expenditures and a shift in funding source for the Documentum records management IT environment, which was previously funded from one-time seed money.
- Increase in General Revenue Allocation of \$0.9 million for ongoing support for the Documentum records management IT environment.
- The proposed use of \$4.2 million in Fund Balance supports Management Reserves of \$3.3 million and one-time expenditures for Documentum and other IT-related projects.

Summary of Changes in Fiscal Year 2008-09

Decrease of \$0.9 million in Services and Supplies and Fund Balance used for one-time, non-recurring projects.



Community Services Group Summary & Executive Office

Staffing by Department

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Community Services Group Executive Office	9.00	9.00	9.00	0.00	9.00
Animal Services	119.00	123.00	124.00	0.81	124.00
County Library	290.00	292.00	317.00	8.56	317.00
General Services	330.00	332.00	337.00	1.51	337.00
Housing & Community Development	103.00	103.00	103.00	0.00	103.00
Purchasing and Contracting	75.00	55.00	56.00	1.82	56.00
Registrar of Voters	53.00	60.00	63.00	5.00	63.00
Total	979.00	974.00	1,009.00	3.59	1,009.00

Expenditures by Department

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Community Services Group Executive Office	\$ 6,893,390	\$ 9,893,928	\$ 8,265,002	(16.46)	\$ 7,345,002
Animal Services	11,057,081	11,958,845	13,114,289	9.66	13,309,210
County Library	31,018,468	37,579,478	40,777,147	8.51	37,983,217
General Services	121,966,177	130,850,700	150,037,607	14.66	154,945,161
Housing & Community Development	35,630,575	36,292,772	38,327,876	5.61	38,410,652
Purchasing and Contracting	9,188,449	7,635,643	9,496,785	24.37	9,104,640
County of San Diego Redevelopment Agency	6,715,139	5,507,802	5,582,158	1.35	5,481,063
Registrar of Voters	14,013,054	15,530,775	25,266,455	62.69	20,428,764
Total	\$ 236,482,333	\$ 255,249,943	\$ 290,867,319	13.95	\$ 287,007,709



Community Services Group Summary & Executive Office

Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Community Services Executive Office	9.00	9.00	9.00	0.00	9.00
Total	9.00	9.00	9.00	0.00	9.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Community Services Executive Office	\$ 6,893,390	\$ 9,893,928	\$ 8,265,002	(16.46)	\$ 7,345,002
Total	\$ 6,893,390	\$ 9,893,928	\$ 8,265,002	(16.46)	\$ 7,345,002

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 1,326,584	\$ 1,370,660	\$ 1,435,855	4.76	\$ 1,485,605
Services & Supplies	1,717,203	4,996,145	3,579,147	(28.36)	2,609,397
Reserve/Designation Increase	—	277,123	—	(100.00)	—
Management Reserves	3,849,603	3,250,000	3,250,000	0.00	3,250,000
Total	\$ 6,893,390	\$ 9,893,928	\$ 8,265,002	(16.46)	\$ 7,345,002

Budget by Categories of Revenue

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 4,030,907	\$ 6,878,435	\$ 4,210,000	(38.79)	\$ 3,250,000
Charges For Current Services	364,131	589,751	739,456	25.38	739,456
General Revenue Allocation	2,498,352	2,425,742	3,315,546	36.68	3,355,546
Total	\$ 6,893,390	\$ 9,893,928	\$ 8,265,002	(16.46)	\$ 7,345,002



Animal Services



Department Description

The Department of Animal Services (DAS) protects the public from dangerous animals, protects animals from abuse and neglect, and saves the lives of thousands of unwanted, abandoned, or lost pets each year. Over 26,000 animals enter the department's three shelters annually. The department provides animal related law enforcement, sheltering, medical and pet adoption services to the unincorporated areas of the County, and, by contract, to the City of San Diego and five other cities in the region.

Mission Statement

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

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Provided 65 presentations on dog bite prevention as part of patrol officers' in-classroom visits to area schools. This year's goal was 80 presentations and while DAS has continued to offer its bite prevention program services to area schools, due to other scholastic commitments and time constraints, a declining number of schools have accepted this training opportunity.
- Participated in the County Library's "Paws, Claws, Scales, & Tales" youth reading incentive program by pledging to offer free animal adoptions to customers at random, each time children in the program achieve a goal of reading a cumulative 500 books. In concert with this program, DAS adopted 20 animals this fiscal year.
- Participated in the County's Workforce Academy for Youth (WAY) and Youth Employment Preparation Program (YEPP) by providing work and training opportunities for two participants of these programs. These programs provide opportunities to at-risk youth by providing entry-level job training and the potential for full-time employment.

- Provided 300 hours of practical hands-on experience in veterinary assistance for Regional Occupational Program (ROP), PIMA Medical Institute and Mesa College Directed Clinical Practice students, exceeding the stated goal of 150-200 hours. The goal was exceeded due to the popularity of guidance provided by DAS staff and the recommendation of prior students.

Strategic Initiative – Safe and Livable Communities

- Maintained readiness to provide specialized disaster related animal rescue services through the department's "First Response Team". The First Response Team are specially trained Animal Control Officers who respond rapidly to disaster situations such as wildfires, floods, or earthquakes and provide expert assistance in the rescue and relocation of domestic pets and livestock. In addition, four staff members attended Federal Emergency Disaster Agency (FEMA) Disaster Services Training.
- Participated in the development of the Avian Influenza Response Plan, a multi-agency program that included State and federal agencies as well as Environmental Health, and County Department of Agriculture, Weights and Measures. This plan was developed to monitor emerging diseases in birds that could impact other pets and possibly people.



- Provided 20 presentations on dog bite prevention for local area companies such as San Diego Gas & Electric and local offices of the United States Postal Service for their employees' safety, meeting target.

Required Discipline – Customer Satisfaction

- Achieved a 4.7 satisfaction rating (on a scale of 1 to 5 with 5 being Excellent).

Required Discipline – Continuous Improvement

- Achieved goal of zero euthanasia of any healthy, friendly animal.
- Achieved an overall 69.2% “save” rate of shelter dogs and cats, just shy of original target of 70.6%.
- Increased the number of in-house sterilization surgeries by 10% (121) to reduce or eliminate wait times for adopters to take possession of their new pet, meeting target.
- Revised the informational packet provided to cat and dog adopters to include an informational DVD to help them understand and meet the needs of their new pet.
- Established the “Free Senior Pet Adoption” program that offered a free senior pet to senior citizens to benefit older pets and people.
- Implemented online dog licensing in March 2007. This feature is expected to promote internal efficiencies, provide prompt and convenient 24-hour access to our dog licensing services, and enable customers to save travel time and mailing costs.
- Examined and treated within 12 hours of impound 100% (400) of all sheltered animals with a significant illness or injury, meeting target. These animals are generally suffering and need immediate medical attention.

Required Discipline – Skilled, Competent and Diverse Workforce

- Provided Legal & Ethical training, conducted by the Office of Internal Affairs, to all permanent department employees. Training was provided to 117 employees.

Required Discipline – Essential Infrastructure

- Constructed a new Behavior Assessment Room, laundry room, storage room, and misting system at the animal shelter in Bonita providing a more attractive, pleasant, and comfortable shelter for customers, staff, and the animals.

2007-09 Objectives

Strategic Initiative – Kids

- Provide at least 65 presentations on dog bite prevention as part of patrol officers' in-classroom visits to area schools. Schools requesting the presentation have been in decline due to scholastic requirements and other time constraints, however, DAS will continue to offer its bite prevention training to area schools through mailers and direct phone calls to school staff and administrators.
- Participate in the County Library's “Paws, Claws, Scales, & Tales” youth reading incentive program by pledging to offer free animal adoptions to customers at random, each time children in the program achieve a goal of reading a cumulative 500 books.
- Participate in the County's Workforce Academy for Youth (WAY) by providing work and training opportunities to at least 2 participants of this program. This program provides opportunities to at-risk youth by providing entry-level job training and the potential for full-time employment. DAS benefits by exposing potential employees to careers in Animal Services.
- Provide 240 -300 hours of practical hands-on experience in veterinary assistance for Regional Occupational Program (ROP), PIMA Medical Institute and Mesa



College Directed Clinical Practice students. DAS provides this opportunity, which gives veterinary science students valuable skills and experience.

- Participate in the Hug-A-Bear program sponsored by the Assistance League of Rancho San Dieguito, which provides stuffed bears to public safety agencies to give to children who have suffered significant emotional trauma. Animal Control Officers will distribute the donated bears to emotionally upset or traumatized individuals, primarily children. These could include children who suffer an injury or loss of a pet. Also, these bears are available to seniors who undergo trauma.

Strategic Initiative – Safe and Livable Communities

- Provide at least 20 presentations on dog bite prevention for local area companies such as San Diego Gas & Electric and local offices of the United States Postal Service for their employees' safety.

Required Discipline – Customer Satisfaction

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

Required Discipline – Regional Leadership

- Make eight presentations to community, service, or industry groups describing services provided by the department. These presentations may include topics such as animal health, cruelty investigations, or new animal related legislation.
- Submit at least three articles on a quarterly basis to business, trade, or community newspapers to communicate about departmental services and/or highlight dog bite prevention, adoption events, benefits of spay/neutering and animal health issues.

Required Discipline – Continuous Improvement

- Maintain an overall 69.2% “save” rate of sheltered dogs and cats through adoptions and reuniting pets with their owners. At Fiscal Year 2006-07 projected level, this represents 15,548 out of 22,473 dispositioned dogs and cats.
- Achieve goal of zero euthanasia of any healthy, friendly animal.
- Reduce the dependency on outsourcing veterinary clinics by increasing the number of in-house sterilization surgeries by 33% (500) to reduce or eliminate wait times for adopters to take possession of their new pet.
- Ensure that 100% of all animals with a significant illness or injury are examined and treated as necessary by medical staff within 12 hours of impound. These animals are generally suffering and need immediate medical attention.
- Develop and implement two Business Process Re-engineering projects to enhance customer service and/or operational efficiencies. These processes will be determined by August 2007.
- Continue to distribute an informational DVD to cat and dog adopters to help them understand and meet the needs of their new pet. By helping the adopter understand these needs, this should reduce the number of animals returned to the shelter. In Fiscal Year 2007-08, DAS will measure the reasons for adoption returns, and based on experience, we should see a reduction in the number of animals returned for simple behavioral or training issues.

Required Discipline – Skilled, Competent and Diverse Workforce

- Continue to seek qualified, diverse applicants by attending three job fairs and advertising positions in periodicals targeted to minority populations.



Changes from 2006-07 Adopted

Staffing

Proposes an increase of 1.00 staff year.

- Increase of 1.00 staff year, a registered veterinary technician, to assist with the examination and treatment of sheltered animals and support additional in-house spay/neuter surgeries.

Expenditures

Proposes an increase of \$1.2 million.

- Salaries and Benefits increase of \$0.6 million due to increase of 1.00 staff year and negotiated cost of living adjustments.
- Services and Supplies increase of \$0.6 million related to facilities maintenance, automotive fuel, and one-time IT-related expenditures.

Revenues

Proposes an increase of \$1.2 million.

- Increase of \$0.2 million in Licenses, Permits & Franchises Revenue due to increase in Animal License revenue.
- Increase of \$0.6 million in Charges for Current Services based upon amounts calculated with the approved cost sharing methodology in six contract cities.
- Increase of \$0.3 million in Fund Balance for one-time IT-related expenditures.
- Increase of \$0.1 million in General Revenue Allocation due to addition of one staff year, negotiated cost of living adjustments, and increases in services and supplies.

Summary of Changes in Fiscal Year 2008-09

Proposes a net increase of \$0.2 million. An increase in Salaries and Benefits and related revenue is due to negotiated cost of living adjustments, offset by a decrease in Services and Supplies and Fund Balance due to completion of one-time projects.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Percentage of sheltered dogs and cats either adopted or reunited with owners ¹	71.7%	70.6%	69.2% of 22,473	69.2%	69.2%
Percentage of on-time patrol response ²	95%	94%	94.4% of 26,220 calls	94%	94%
Percentage of adoptable shelter animals euthanized ³	0%	0%	0%	0%	0%
Percentage of euthanized animals that were treatable ⁴	12.9%	12.9%	14.1%	12.9%	12.9%
Customer Satisfaction Rating (Scoring 1-5) ^{5, 6}	4.84	4.70	4.72	4.70	4.70

Table Notes

- ¹Based on estimated actuals of 15,548 out of 22,473 dispositioned dogs and cats.
- ²Patrol time response standards, varying by urgency of call, are established by contract with client cities. Fiscal Year 2006-07 estimated actuals of 26,220 calls.
- ³0% of euthanized animals equals zero healthy, adoptable animals euthanized.
- ⁴Treatable animals are only tracked in connection with euthanasia. Animals that are claimed or adopted are not medically or behaviorally categorized.
- ⁵Scale of 1-5, with 5 being "Excellent".
- ⁶Customer Satisfaction rating measurements revised effective Fiscal Year 2006-07.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Animal Services	119.00	123.00	124.00	0.81	124.00
Total	119.00	123.00	124.00	0.81	124.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Animal Services	\$ 11,057,081	\$ 11,958,845	\$ 13,114,289	9.66	\$ 13,309,210
Total	\$ 11,057,081	\$ 11,958,845	\$ 13,114,289	9.66	\$ 13,309,210

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 8,185,162	\$ 8,794,745	\$ 9,399,352	6.87	\$ 9,873,058
Services & Supplies	2,871,919	3,164,100	3,714,937	17.41	3,436,152
Total	\$ 11,057,081	\$ 11,958,845	\$ 13,114,289	9.66	\$ 13,309,210

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ —	\$ —	\$ 250,000	—	\$ —
Licenses Permits & Franchises	2,121,900	2,121,900	2,303,714	8.57	2,303,714
Fines, Forfeitures & Penalties	13,000	13,000	13,000	0.00	13,000
Charges For Current Services	6,886,475	7,382,108	7,966,542	7.92	8,295,463
Miscellaneous Revenues	35,100	35,100	35,100	0.00	35,100
General Revenue Allocation	2,000,606	2,406,737	2,545,933	5.78	2,661,933
Total	\$ 11,057,081	\$ 11,958,845	\$ 13,114,289	9.66	\$ 13,309,210

County Library



Department Description

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

Mission Statement

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

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Increased the prior year youth summer reading enrollment by 8.1% (from 12,407 to 13,417) by involving parents and caregivers in library-sponsored literacy activities. This is below target of 10%. (The Fiscal Year 2006-07 target of 20,375 was not met as the target was the result of an incorrect calculation of the baseline program enrollment in 2005.)
- Increased the number of baby story-times by 50% (from six to nine per month), exceeding target of 33%.
- Established a total of 17 Teen Councils in branch libraries as of June 2007 (an increase from 16 in Fiscal Year 2005-06). The target of 20 was not met due to lack of public interest in forming new groups.

Strategic Initiative – The Environment

- Raised awareness of environmental science in the lives of children and families through community partnerships in San Diego County by presenting six environmental programs, meeting goal.

- Increased the number of library forms accessible electronically by making 78 forms accessible, exceeding goal of 60.

Strategic Initiative – Safe and Livable Communities

- Increased access to library services by opening for Sunday hours in a total of 10 branch libraries, exceeding the target of five. This is an increase from four branches in the previous year.
- Incorporated relevant, cultural, and ethnic programming as a major component of the opening festivities for the new 4S Ranch Branch Library. Construction was completed and the branch opened to the public in April 2007. The new Encinitas branch opening has been delayed until fall 2007 due to delays in construction.
- Reduced workplace injuries by 5% (from 34 to 32), meeting target; and costs from \$145,600 to \$115,000, exceeding the target.
- Created a final marketing plan that aligns with the Library's Strategic Plan and addresses community outreach to use resources to improve quality of life and economic development.
- Expanded access to materials in appropriate languages, topics, and formats for the library patrons by developing a baseline for acquisition of these specialized materials in Fiscal Year 2006-07 (\$200,000) and increased acquisition levels by 10% in Fiscal Year 2007-08 to \$220,000.



- Implemented the San Diego County Library Literacy Program and enrolled 110 members of the public in the program, exceeding the target of 100.
- Due to delays in construction, the Encinitas Branch of the San Diego County Library did not open as scheduled as the City of Encinitas did not complete construction of the new building as scheduled. The revised project completion date is late 2007.

Required Discipline – Continuous Improvement

- Expanded e-mail notifications to customers when reserve materials are ready to pick up at their branch library by encouraging patrons to submit their e-mail addresses, reducing the cost of postage by more than 6% (from \$37,300 to \$35,000), meeting the target.
- Implemented reservation and timeout software on the remaining public Internet computers, ensuring that customers can receive access in a fair and efficient manner.

Required Discipline – Essential Infrastructure

- Assessed lighting efficiency at 12 branches as part of a multi-year energy conservation initiative.

2007-09 Objectives

Strategic Initiative – Kids

- Increase the 2007 youth summer reading enrollment by 10% (from 13,417 to 14,759) in 2008 by involving parents and caregivers in library-sponsored literacy activities.
- Maintain the number of baby story-times offered at nine programs per month to expose families to library services and promote early literacy activities in families.

Strategic Initiative – The Environment

- Raise awareness of environmental science in the lives of children and families through community partnerships in San Diego County by presenting six environmental

programs in Fiscal Year 2007-08. This goal was reduced to align with public demand for this specialized program.

Strategic Initiative – Safe and Livable Communities

- Increase the number of participants enrolled in the San Diego County Literacy Program by 36% (110 to 150).
- Reduce workplace injuries and workers’ compensation costs by 5% (injuries from 32 to 31 and costs from \$115,000 to \$109,250).
- Increase participation in adult programs that promote life-long learning by 5% (from 15,013 to 15,765).
- Open the new Encinitas Branch Library. The City of Encinitas has begun construction of the replacement library building; the expected opening date is late 2007.

Required Discipline – Continuous Improvement

- Implement printing and copy control software and hardware on the public computers to ensure responsible use of printing resources.
- Implement a mobile computer training system that is transportable to branches throughout the county for use in Library programs and services to improve computer training for library customers and staff.

Changes from 2006-07 Adopted

Staffing

Proposes an increase of 25.00 staff years to staff the new 4S Ranch branch, the expanded Encinitas branch and an additional bookmobile driver to accommodate increases in circulation.

Expenditures

Proposes an increase of \$3.2 million.

- Salaries and Benefits increase of \$2.4 million for negotiated cost of living adjustments and increased staffing.



- Services and Supplies increase of \$0.8 million due to increases in vehicle, program, facilities, and IT costs.

Revenues

Proposes a net increase of \$3.2 million.

- \$1.3 million increase in Taxes Current Property primarily due to increases in property valuation. The most significant source of funding for the Library is property tax revenues received from its service areas.
- \$0.2 million increase in Revenue from Use of Money and Property to align the budget with prior year actuals.
- \$0.9 million increase in Charges for Current Services based on increased fines and fees and increased print and copy revenue.

- \$1.1 million increase in Other Financing Sources based on increased General Fund support for the 4S Ranch branch and Encinitas expansion.
- \$0.3 million decrease in Fund Balance; the remaining \$4.7 million will be used for one-time Library automation projects.

Summary of Changes in Fiscal Year 2008-09

Proposes a net decrease of \$2.8 million. Expenditures were reduced due to completion of one-time automation projects and are offset by cost of living increases, Interdepartmental, and other Services and Supplies cost increases. Changes in Revenues reflect a decrease in use of Fund Balance, primarily offset by increases in Taxes Current Property and Other Financing Sources.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Library Hours Open ¹	74,299	75,923	79,068	80,300	80,600
Annual Average Circulation per Item ²	2.57	3.25	2.91	3.00	3.00
Annual San Diego County Library web hits ³	N/A	N/A	24,932,820	26,179,400	27,488,400
Specialty Subscription Database Usage per Capita ⁴	1.11	1.20	1.38	1.40	1.40
Use of San Diego County Library (SDCL) Virtual Library Services per Capita ⁵	5.96	6.10	8.16	8.25	8.25
Average Satisfaction Rating ⁶	4.75	4.75	4.65	4.75	4.75
Average Satisfaction of Attendees at Programs Designed to Meet the Diverse Needs of San Diego County ⁷	4.60	4.60	4.79	4.75	4.75

Table Notes

¹ Library Hours Open represents the overall level of accessibility that the community has to the library branches. The Fiscal Year 2006-07 Estimated Actual is higher than Adopted levels as duration of remodeling closures, weather, and facilities issues were less than anticipated. Fiscal Year 2008-09 does not show a significant increase as the new Encinitas branch will open late in the year.

² Annual Average Circulation per Item represents how relevant our materials are to our customers. A higher level of circulation means that the materials are what our customers want in the collection. The Fiscal Year 2006-07 Estimated Actual per Item is less than Adopted levels because of implementing a calculation for this measure that meets national standards for libraries and allows comparison with other libraries.

³ This is a new measure effective Fiscal Year 2007-08. Annual library web hits are used by libraries as a measure of public use of virtual library services. Use of this measure allows inter-library comparisons.

⁴ Specialty Subscription Database Usage per Capita measures the usage by library patrons of premium databases that are not available on the general Internet. Growth in this measure indicates that more people are using the database and the growth in this measure is consistent with the growth in circulation of other library materials (19%).



⁵ Use of SDCL Virtual Library Services per Capita measures the use of E-Books, Audio downloads, and catalog web hits by library patrons. Use of these services represents the penetration of Virtual Library Services in the community. Growth in this measure indicates that more people are using more virtual library resources.

⁶ On a scale of 1 to 5, with 5 being the highest level of satisfaction. Customer Satisfaction indicates how individuals perceive the Library's ability to provide services of value to them. The Fiscal Year 2006-07 Estimated Actual rating is less than anticipated as SDCL received low ratings when telephones were not answered by staff outside of normal hours of operation.

⁷ On a scale of 1 to 5, with 5 being the highest level of satisfaction. High Satisfaction for targeted programs indicates attendees' individual perception of how well the Library is meeting the needs of its diverse population.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Library Operations and Administration	19.00	21.00	23.50	11.90	23.50
Library Professional & Technical Support Service	48.25	50.50	50.50	0.00	50.50
Library Branch Operations	222.75	220.50	243.00	10.20	243.00
Total	290.00	292.00	317.00	8.56	317.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Library Operations and Administration	\$ 4,145,316	\$ 4,174,335	\$ 4,409,772	5.64	\$ 4,941,478
Library Professional & Technical Support Service	5,558,783	15,322,590	16,992,433	10.90	13,044,797
Library Branch Operations	21,314,369	18,082,553	19,374,942	7.15	19,996,942
Total	\$ 31,018,468	\$ 37,579,478	\$ 40,777,147	8.51	\$ 37,983,217

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 18,210,653	\$ 19,100,384	\$ 21,543,901	12.79	\$ 22,430,596
Services & Supplies	12,477,815	18,479,094	19,233,246	4.08	15,552,621
Total	\$ 31,018,468	\$ 37,579,478	\$ 40,777,147	8.51	\$ 37,983,217



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 730,000	\$ 5,000,000	\$ 4,700,000	(6.00)	\$ 300,000
Taxes Current Property	22,856,304	25,225,903	26,558,655	5.28	27,997,265
Taxes Other Than Current Secured	708,722	1,190,675	1,205,423	1.24	1,253,740
Fines, Forfeitures & Penalties	—	(18,835)	—	(100.00)	—
Revenue From Use of Money & Property	199,000	184,935	342,935	85.44	346,095
Intergovernmental Revenues	722,000	821,626	821,626	0.00	821,626
Charges For Current Services	1,658,442	1,076,719	1,953,865	81.46	1,956,848
Miscellaneous Revenues	594,000	548,455	557,643	1.68	557,643
Other Financing Sources	3,550,000	3,550,000	4,637,000	30.62	4,750,000
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 31,018,468	\$ 37,579,478	\$ 40,777,147	8.51	\$ 37,983,217



General Services



Department Description

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

Mission Statement

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

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Completed 90% construction of the Spring Valley Gym/ Teen Center. All equipment purchased for future installation.
- Completed 15.2 acre land purchase for Lakeside Sports Complex and ball fields in January 2007. Completing land purchase enabled Department of Parks and Recreation to award a construction contract for ball field improvements on the site.

Strategic Initiative – The Environment

- Acquired 437 acres for the Department of Parks and Recreation's Multiple Species Conservation Program (MSCP).
- Awarded \$1.5 million additional State grant funding for expanding stormwater treatment upgrades at the County Operations Center facilities and completed 50% of the expansion of porous paving and additional stormwater treatment units. These improvements help rainwater

infiltrate soil, replenish groundwater and reduce total runoff, as well as removing contaminants from the runoff that is released to the storm drain system.

- Issued Request for Proposals for installation of up to three megawatts of Solar/Photovoltaic generated power to meet goals of cost savings and increased use of renewable energy resources at below market rates.
- Obtained \$3 million energy efficiency loan from the Public Utilities Commission (PUC) for energy conservation projects for retrofit of HVAC systems and controls at over 20 County facilities to be finalized for implementation in calendar year 2007. This is expected to save 1,800,000 kWh and \$400,000 annually in reduced energy costs with a simple payback of seven and one-half years.
- Sold 31-acre portion of the former San Marcos Landfill to an adjoining landowner for \$1.2 million in revenue for Department of Public Works' Inactive Waste Site management program.
- Completed Phase 1 and 2 of South County Animal Shelter remodel. This provided a major rehabilitation of the animal shelter facility, improving conditions for animals, staff and the public while extending the useful life of the facility another fifteen years.



- In compliance with California Air Resources Board mandates, Fleet Management completed the installation of diesel particulate traps on 20 County heavy-duty trucks utilizing grant funds from the Air Pollution Control District. Diesel particulate traps curb emissions from diesel powered vehicles.
- In compliance with California Air Resources Board mandates, Fleet Management implemented the use of Ultra Low-Sulfur Diesel Fuel at all County fuel sites approximately five months ahead of the State deadline. The use of this fuel reduces air-born diesel particulate matter.

Strategic Initiative – Safe and Livable Communities

- Did not complete transfer of first phase of County’s Camp Lockett property in Campo to the State of California for the Buffalo Soldiers’ Historic Park due to lack of State funding. Instead, the Parks and Recreation Department took the lead to obtain further public input from Campo residents prior to any decision by the County as to the future disposition of the site.
- Completed selection of Master Operator/Developer for Heritage Park located in the Old Town portion of San Diego in December 2006. Ground (master) lease completed in June 2007. Completion of ground (master) lease was delayed by six months due to complexity of the agreement.
- Completed installation and commissioning of the new BioSafety Laboratory 3 to be certifiable by the Centers for Disease Control in April 2007 to allow local testing and response to bio-hazards.
- Supported Office of Emergency Services by mailing 1.2 million Family Disaster Plans.
- Improved the safety and reduced the risk of fire related emergencies for communities in the unincorporated areas of the County by acquiring 13 units of new fire

apparatus. These apparatus are part of the Fire Services Program that provides operational support to volunteer fire departments that was not previously provided by the County.

Required Discipline - Essential Infrastructure

- Supported implementation of First Five Commission Capital Improvement Program at California State University San Marcos, Family Health Centers in Logan Heights and North Park, Neighborhood Health Centers/Health Care Clinic Remodel, Fallbrook Union Elementary School District Early Childhood facility, San Ysidro School District and completed construction and improvement projects at 11 libraries.
- Provided safe and healthy living environments for children through completion of approximately \$3.7 million in 80 major maintenance projects at County facilities serving children including repair, renovation, and upgrades of building systems and facilities.
- Completed approximately 44% of construction on Edgemoor Skilled Nursing Facility in the East County city of Santee.
- Supported the Department of Public Works, Airports Division in further development of two regional airport parcels in the County. Advised Airports Division on its issuance of an RFP for the redevelopment of 70 acres at Gillespie Field Airport and concurred on Airports Division’s Board action to select a developer for 90 acres at Ramona Airport.
- Established road easement vacation program in Real Estate Services division. Roads and other public service easements no longer in use revert to private ownership through the vacation process. Returning property into private hands benefits the County through increased property tax receipts.



- Lowe Enterprises was selected as the developer for County Operations Center (COC) project in December 2006. Project will result in the reconstruction of COC campus within a five to ten year horizon replacing over aged County offices and industrial shops.
- Completed construction design documents for replacement of Medical Examiner/Forensic Building.

Required Discipline – Fiscal Stability

- Renegotiated and reduced by 8,900 square feet the Child Support Services headquarters lease in downtown San Diego to accommodate decreased staff size as a result of continued flat State funding. Renegotiation avoided \$2.8 million in costs of a lease extension option.

2007-09 Objectives

Required Discipline - Essential Infrastructure

- Improve project delivery on time and within budget for major maintenance and capital projects by completing 91% of projects within budget estimates approved as part of Spending Plan presentation for project funding at final scope.
- Reduce electricity consumption by 1% per square foot per year by implementing Energy Commission loan projects; conducting energy audits; and exceeding Title 24 requirements on capital renewal projects in support of the County’s Strategic Energy Master Plan (non-detention facilities).
- Ensure maximum availability of County law enforcement vehicles to meet the transportation needs of customer departments by maintaining availability of patrol vehicles at 95% or more.
- Ensure maximum utilization and minimize cost of County vehicle assets by providing regular analysis to departments with recommendations for reduction.
- Provide support for the County’s Fire Services by maintaining availability (95%) of 20 new fire apparatus.

- Provide time-critical (24/7) maintenance response to “emergency” customer department requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure by responding and initiating corrective action to 100% of all “emergency” requests within four hours of notification.
- Ensure completion of scheduled “Preventive Maintenance” (PM) actions to maximize the operational efficiency of County assets/infrastructure as well as maintain or prolong the design life of these same systems by completing 96% of PM actions.
- Reduce postage cost to all departments by taking maximum advantage of U.S. Postal Service postage discount (\$.08/letter) for all letters bar coded and sorted by zip code for 95% of all applicable mail on a monthly basis.
- Minimize cost of space for County operations in leased facilities by monitoring the local market and negotiating favorable rental rates, with the average rental rate for all County office leases at below 90% of the market rate for Class B office space.
- Ensure maximum return on County-leased properties by renegotiating leases, and marketing additional properties to generate a 5% growth in leased revenues over previous year.

Changes from 2006-07 Adopted

Staffing

Proposes an increase of 5.00 staff years associated with increased Countywide facilities maintenance requirements and electronic security services, increased real estate services requirements and mail services.

Expenditures

Proposes a net increase of \$19.2 million.



- Salaries and Benefits increase \$1.2 million due to increased staffing and an allowance for negotiated cost of living adjustments.
- Services and Supplies increase \$17.2 million due to increased costs associated with contracted services, utilities, fuel, parts and major maintenance expansion projects.
- Other Charges decrease \$0.3 million due to the reduced debt service obligation on energy project loans.
- Capital Assets Equipment increase of \$0.3 million is associated with the Fleet Internal Service Fund planned vehicle acquisition replacement program.
- Operating Transfers Out increase of \$0.8 million is associated with the General Fund contribution to the Department of General Services (DGS) in support of Countywide general management and statutory/regulatory services provided by DGS and support for the Major Maintenance Program.
- Intergovernmental Revenues increase \$0.1 million due to increased volume of mail services provided to other governmental agencies.
- Charges for Current Services increase \$17.3 million due to increased cost reimbursement associated with contracted services, utilities, fuel, parts and major maintenance expansion projects.
- Miscellaneous Revenues increase of \$0.3 million is associated with increased level of support for Business Improvement Districts and anticipated Third Party Recovery from vehicle accidents.
- Other Financing Sources and General Revenue Allocation increase \$0.8 million to fund ongoing Countywide Capital, Space Planning, Americans with Disabilities Act (ADA) management, and regulatory programs and labor support for the Major Maintenance program.
- Fund Balance increases \$0.1 million and is used for the Fleet Management Internal Service Fund (ISF) planned Vehicle Acquisition purchases.

Revenues

Proposes a net increase of \$19.2 million in direct relation to the increase in expenditures. As an internal service fund (ISF) department, General Services balances revenues with expenditures.

- Revenue from Use of Money & Property increases \$0.6 million due to increased rents and concessions on various properties and interest on deposits and investments.

Summary of Changes in Fiscal Year 2008-09

Increase of \$4.9 million associated with negotiated cost of living adjustments and increases in services and supplies.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
% of MMIP and Capital projects completed within estimated budget ¹	90% of 331	90% of 350	90% of 460	91% of 400	93% of 350
% of fleet preventive maintenance completed ²	99%	97%	97%	N/A	N/A
% vehicle repair/maintenance completed in 3 days or less ²	93%	90%	94%	N/A	N/A
% of emergency facilities maintenance requirements responded to within 48 hours ³	100% of 798	100% of 600	100% of 600	N/A	N/A
% of electricity consumption decrease per square foot (non-detention facilities) ⁴	N/A	N/A	N/A	1% of 14.74 KWh/SF	1% of 14.59 KWh/SF
% of law enforcement patrol vehicles available ⁴	N/A	N/A	N/A	95% of 450	95% of 450
% of fire services program apparatus available ⁴	N/A	N/A	N/A	95% of 20	95% of 20
% of time critical (24/7) emergency facilities maintenance requirements responded to & corrective action initiated within 4 hours of notification ⁴	N/A	N/A	N/A	100%	100%
% of monthly Facilities Preventive Maintenance actions completed ⁴	N/A	N/A	N/A	96% of 1,833	96% of 1,833
% of all applicable monthly mail bar coded ⁴	N/A	N/A	N/A	95% of 666,000	95% of 666,000
% rental rate for County offices of market rate for Class B office space ⁴	N/A	N/A	N/A	89%	89%
% increase in lease revenue year-to-year	5%	5%	8% ⁵	5%	5%

Table Notes

¹ Estimates for Fiscal Years 2007-08 and 2008-09 reflect establishment of Blanket Purchase Agreements (BPAs) to support accomplishment of smaller requests by Building Maintenance Engineer/Building Maintenance Supervisor and use of Facility Condition Assessment reports to plan and consolidate work into fewer, larger, and more manageable projects. The Major Maintenance Improvement Plan (MMIP) is the list of planned and predictive replacement/repair projects of major system infrastructure reviewed and approved annually by the Facilities Planning Board.



² This measure is being discontinued effective Fiscal Year 2007-08 and replaced with more outcome oriented measures.

³ This measure has been redefined for Fiscal Year 2007-08.

⁴ New performance measure effective Fiscal Year 2007-08.

⁵ Estimated actual represents a one-time increased earnings due to parking lot increases, the Heath and Human Services Agency Maximus lease and cell sites. 5% earnings are more representative of experience.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Facilities Management Internal Service Fund	271.00	273.00	278.00	1.83	278.00
Fleet Management Internal Service Fund	59.00	59.00	59.00	0.00	59.00
Total	330.00	332.00	337.00	1.51	337.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Facilities Management Internal Service Fund	\$ 84,130,221	\$ 90,400,765	\$ 109,473,258	21.10	\$ 113,059,233
Fleet Management Internal Service Fund	36,585,956	39,144,935	39,237,349	0.24	40,558,928
General Fund Contribution to GS ISF's	1,250,000	1,305,000	1,327,000	1.69	1,327,000
Total	\$ 121,966,177	\$ 130,850,700	\$ 150,037,607	14.66	\$ 154,945,161

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 28,214,941	\$ 28,722,846	\$ 29,974,121	4.36	\$ 31,373,527
Services & Supplies	72,077,990	80,403,203	97,618,500	21.41	100,585,967
Other Charges	9,857,246	9,824,651	9,475,636	(3.55)	9,730,415
Capital Assets Equipment	9,216,000	9,245,000	9,542,350	3.22	9,828,252
Reserves	100,000	100,000	100,000	0.00	100,000
Operating Transfers Out	2,500,000	2,555,000	3,327,000	30.22	3,327,000
Total	\$ 121,966,177	\$ 130,850,700	\$ 150,037,607	14.66	\$ 154,945,161



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 8,093,228	\$ 8,093,228	\$ 8,207,675	1.41	\$ 8,762,111
Revenue From Use of Money & Property	960,444	1,616,843	2,181,174	34.90	2,237,219
Intergovernmental Revenues	671,790	327,893	429,756	31.07	443,807
Charges For Current Services	107,092,647	116,117,362	133,424,941	14.91	137,786,684
Miscellaneous Revenues	898,068	335,374	639,691	90.74	660,957
Other Financing Sources	3,000,000	3,055,000	3,827,370	25.28	3,727,383
General Revenue Allocation	1,250,000	1,305,000	1,327,000	1.68	1,327,000
Total	\$ 121,966,177	\$ 130,850,700	\$ 150,037,607	14.66	\$ 154,945,161

Housing and Community Development



Department Description

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

Mission Statement

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

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Met the goal of providing a nurturing environment for community youth by assisting families to secure safe, decent, and affordable housing, through housing assistance subsidies to approximately 10,700 households.
- Provided mentorship and career development opportunities through the Youth Employment Preparation Program (YEPP) for five youth participating in Rental Assistance Programs.
- Provided information and referral services for 275 Self-Sufficiency participants through educational and support programs. Goal was 274.
- Provided funding for 10 public improvements that enrich children's lives, such as parks, athletic fields, and libraries, exceeding the goal by six improvements. These included improvements to: Alpine Child Care Center, pre-development activities for the planned Estrella County Park in Casa de Oro, land acquisition for the future Clemmens Lane Park in Fallbrook, installation of a restroom at Jacumba Community Park, construction

funding for the Spring Valley Teen Center, construction of Americans with Disabilities Act (ADA) paths at eight City of Poway parks, improvements at Reama Park and Teeple Park in Imperial Beach, and ADA trail construction at San Elijo Lagoon Ecological Reserve and ADA improvements for the San Elijo Lagoon Nature Center of Encinitas.

- Twenty-seven youth participated in "Career Day" at Housing and Community Development. Youth from Polinsky, YEPP, Workforce Academy for Youth (WAY), the Family Self-Sufficiency (FSS) scholarship program, County Office of Education East Region Education Center, the Martin Luther King Recreation Center and children of department staff participated. Goal was 25 youth.

Strategic Initiative – The Environment

- Encouraged energy efficiency in 44 restricted affordable housing units developed with assistance from County housing programs through preferential scoring in the Notice of Funding Availability application and financial incentives offered by the Energy Efficiency Utility Allowance Program.
- Created and implemented an energy savings informational campaign by providing approximately 11,000 Rental Assistance and Special Needs Tenant



Based Rental Assistance (TBRA) participants with information and applications for one of San Diego Gas & Electric's energy savings programs, CARE (CA Alternate Rates for Energy). In addition, information on energy efficient improvements was mailed to 4,400 landlords.

- Energy-Efficient Utility Allowance offered to all projects meeting the threshold criteria.

Strategic Initiative – Safe and Livable Communities

- Achieved goal of conducting 10 Community Revitalization Committee meetings. Two meetings were held in each of the following District 2 communities: Alpine, the "Back Country," Lakeside, Ramona, and Spring Valley. The Community Revitalization Committee meeting program was created by the Board of Supervisors in February 1996 to allow residents, businesses, non-profit organizations, Chambers of Commerce, and Community Planning Groups to come together with staff from County departments and other public agencies to identify and address issues that impact the quality of life and economic vitality of the community.
- Assisted in revitalization of lower-income neighborhoods with 37 Community Development projects involving new public facilities or improvements to existing facilities, and other community revitalization activities. Goal was 33.
- Ensured assisted housing is directed towards building communities free of drugs and violence by verifying all participants are in compliance with administrative policies and regulations. Verified 10,700 participants through onsite inspections, annual recertifications, and fraud reviews.

- Ensured all assisted housing met federal housing quality standards for basic living conditions (hot water, working appliances, heat, glass and screens on the windows, smoke detectors, etc.) by conducting 14,000 inspections. Goal was 10,700.
- Assisted in the development of 44 restricted safe and sanitary affordable housing units by encouraging development proposals using Affordable Housing Funds for gap financing. This is less than original goal of 50 due to adverse market conditions. The number of projects approved is contingent upon the number of proposals submitted.

2007-09 Objectives

Strategic Initiative – Kids

- Assist families to obtain safe, decent, and affordable housing, through rental assistance subsidies to approximately 10,700 households annually to provide a nurturing environment for community youth.
- Provide funding for a minimum of 10 public improvements that enrich children's lives, such as parks, libraries, and athletic fields.
- Provide information and referral services for a minimum of 280 Self-Sufficiency participants annually through educational and support programs.
- Provide technical support for the on-site computer lab at Dorothy Street public housing in Chula Vista to ensure that it remains available for low-income youth to use in their educational pursuits.

Strategic Initiative – The Environment

- Ensure all federally funded programs undergo environmental review. These reviews are conducted by the County Department of Public Works.
- Offer the Energy Efficiency Based Utility Allowance to all projects meeting the threshold criteria to promote increased energy efficiency.



- Encourage energy efficiency by preferential scoring of Notice of Funding Availability applications proposing construction or rehabilitation resulting in the creation of energy efficient units.
- In order to reduce environmental hazards from entering the stormwater drains, develop and implement a Stormwater Pollution Prevention Plan (SWPPP) at four Public Housing complexes and the County Housing and Community Development Office Building.

Strategic Initiative – Safe and Livable Communities

- Ensure assisted housing is directed towards building communities free of drugs and violence by verifying all participants are in compliance with administrative policies and regulations.
- Implement a Public Housing physical conditions assessment procedure in order to ensure that deficiencies are being addressed in a timely manner. The process will include tracking maintenance schedules, regularly conducting property inspections, and following up with any necessary repairs. Deficiencies may range from routine maintenance to larger capital improvements.
- Ensure all assisted housing meets federal housing quality standards by conducting approximately 14,400 inspections annually throughout the county. Inspections include annual recertification inspections, new lease inspections, and re-inspections of units that failed the initial review.
- Conduct a minimum of 10 Community Revitalization Committee meetings annually.
- Assist in the revitalization of lower-income neighborhoods with at least 35 Community Development projects involving new public facilities or improvements to existing facilities, and other community revitalization activities.

- Conduct a minimum of 10 community outreach presentations annually to inform the public about the funding opportunities available under the entitlement programs: Community Development Block Grant (CDBG), HOME Investment Partnerships Program, Emergency Shelter Grant, Housing Opportunities for Persons with Aids (HOPWA).
- Required Discipline – Customer Service
- Promote superior customer service by increasing the return rate of customer service evaluation forms by 10% of the current rate of 1,400.
- Required Discipline – Continuous Improvement
- Implement business process improvement steps in order to reduce the time it takes to process annual recertifications by at least 50%.

Changes from 2006-07 Adopted

Staffing

Proposes no change in staffing.

Expenditures

Proposes a net increase of \$2.0 million.

- \$0.1 million increase in Salaries and Benefits for negotiated cost of living adjustments.
- \$2.6 million net increase in Services and Supplies due to a decrease in the department’s operational costs and an increase in the Multi-Year Projects estimated contract costs.
- \$0.7 million decrease in Other Charges due to less prior year carry over funding.

Revenues

Proposes a net increase of \$2.0 million.

- Intergovernmental Revenues increase \$1.8 million due to appropriation of prior year HOPWA allocation.



-
- Miscellaneous Revenues increase \$0.1 million due to anticipated program income from repayment of Special Revenue Fund loans.
 - Allocation of \$0.1 million in Fund Balance for one-time funding to implement Documentum, the County's electronic records management system.

Summary of Changes in Fiscal Year 2008-09

No significant changes are proposed.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Percentage of the maximum number of rental assistance vouchers in use, or the percentage of dollars spent on voucher cost, whichever is lower ¹	98%	97%	99%	97%	99%
Program participants receiving educational and job training opportunities designed to enhance self sufficiency	226	279	275	280	280
Number of newly constructed and rehabilitated units that exceed the California's State Energy Code, Title 24 by a minimum of 15% for new units, or by at least 20% better than existing building conditions for existing units	112	50 ²	44 ³	50	50
Number of Community Development projects completed to enhance low-income neighborhoods and communities	42	33 ²	37	35	35
Maintain a high level of customer satisfaction ⁴	97%	97%	98.4%	98%	98%

Table Notes

¹ Maximum number of authorized rental assistance vouchers is 10,454; estimated funding from HUD for housing assistance payments is \$90.1 million.

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

³ Projection for units exceeding energy code is an estimate based on prior years and is completely dependent on number of proposals submitted through the NOFA process.

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



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Housing & Community Development	103.00	103.00	103.00	0.00	103.00
Total	103.00	103.00	103.00	0.00	103.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Housing & Community Development	\$ 9,910,225	\$ 10,025,124	\$ 10,041,210	0.16	\$ 10,123,986
HCD - Multi-Year Projects	25,720,350	26,267,648	28,286,666	7.69	28,286,666
Total	\$ 35,630,575	\$ 36,292,772	\$ 38,327,876	5.61	\$ 38,410,652

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 7,948,360	\$ 8,301,317	\$ 8,440,911	1.68	\$ 8,695,299
Services & Supplies	20,429,250	20,096,737	22,740,984	13.16	22,569,372
Other Charges	3,145,172	7,925,718	7,176,981	(9.45)	7,176,981
Expenditure Transfer & Reimbursements	(31,000)	(31,000)	(31,000)	0.00	(31,000)
Total	\$ 35,630,575	\$ 36,292,772	\$ 38,327,876	5.61	\$ 38,410,652

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ —	\$ —	\$ 150,000	—	\$ —
Intergovernmental Revenues	36,072,964	35,139,251	36,949,355	5.15	37,182,131
Charges For Current Services	50,000	50,000	50,000	0.00	50,000
Miscellaneous Revenues	380,000	1,475,000	1,550,000	5.08	1,550,000
General Revenue Allocation	(872,389)	(371,479)	(371,479)	0.00	(371,479)
Total	\$ 35,630,575	\$ 36,292,772	\$ 38,327,876	5.61	\$ 38,410,652

Purchasing and Contracting



Department Description

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

Mission Statement

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

2006-07 Anticipated Accomplishments

Strategic Initiative – Safe and Livable Communities

- Increased the list of emergency suppliers of commodities and services to 85 (a 13% increase) in support of County Business Continuity Planning (which addresses how the County will continue its business in the event of a major emergency or disaster). Exceeded target of 10% increase.

Required Discipline – Fiscal Stability

- Achieved cost savings of \$2.5 million (meeting target) through expanded use of innovative procurement methods such as reverse auctions, cooperative agreements, blanket purchase agreements and procurement-card (p-card) usage, which serves as a credit card for small purchases.
- Reviewed 50% of procurement card accounts (approximately 300 of 600 accounts) to ensure proper procedures are being followed. Exceeded target of 30%.

- Zero vendor protests were successful which frees the County from increased administrative costs due to potential re-solicitation of proposals. Re-solicitation would require the Request for Proposal to be reissued requiring additional time and increasing costs. Goal was met.

Required Discipline – Customer Satisfaction

- Achieved a customer service satisfaction rating of 4.4 on a scale of 1-5, with 5 being extremely satisfied, as evidence of the department's focus on quality customer service. Target was met.

Required Discipline – Information Technology

- Expanded customers' ability to view current contracts electronically by entering 30% (360) of 1,200 active contracts on Documentum, the County's enterprise content management system. Goal was met.

Required Discipline – Continuous Improvement

- Updated eight Board policies and eight Administrative Codes (100%) related to procurement, (exceeding the target of 30%) and revised 30% (13) of purchasing policies (meeting target) and posted all policies to the department's intranet site.



- Met goal of ensuring that 50% (26) of the 52 departments in the County have an approved records management retention policy which meets County and legal compliance standards for the legal disposition of records.
- Increased County staff understanding of the contracting process and their role in the process by providing training to 90 County staff in proper contracting procedures through the department's Contracts' Academy, exceeding target of 50 staff.

Required Discipline – Regional Leadership

- Received the National Purchasing Institute's "Achievement in Excellence in Procurement" award for the sixth year in a row.
- The department's e-procurement solutions were featured in *Government Technology* and *Government Procurement*, which highlighted the improved efficiencies and potential savings that are achievable through the use of electronic procurements such as reverse auctions and p-cards.

2007-09 Objectives

Required Discipline – Fiscal Stability

- Realize a cost savings to County departments of at least \$2.0 million through procurement methods such as reverse auctions, cooperative agreements, blanket purchase agreements and p-card usage.

Required Discipline – Customer Satisfaction

- Achieve a customer service satisfaction rating of at least 4.4 on a scale of 1-5, with 5 being extremely satisfied, as evidence of the department's focus on quality customer service.

Required Discipline – Information Technology

- Expand customers' ability to view current contracts electronically by entering the remaining 47% of active contracts (approximately 550) into Documentum

(bringing the total to 100%). Documentum is the County's enterprise content management system of record.

- Ensure that at least 50% of County departments (26 of 52) will have Documentum Records Module (DRM) installed on their desktops, that employees will be trained and will actively use this module to access and maintain their records.

Required Discipline – Continuous Improvement

- Update the remaining 70% (26) of purchasing policies and post on the department's intranet site. These policies provide best practices to be followed by customers and buyers.
- Ensure the remaining 50% of County departments (26) have approved records management retention policies by providing the departments with procedures, training and assistance bringing the total to 100%.
- Increase by 30% (approximately 25,000) the number of boxes with destruction dates that are stored at Iron Mountain. Currently over 80,000 boxes lack destruction dates. Iron Mountain is the facility where County records are stored which are not needed on-site. Records without destruction dates risk being kept beyond the legal requirement thereby costing the County unnecessary dollars and increasing legal risks.

Required Discipline – Skilled, Competent and Diverse Workforce

- Provide contract management training to at least 50 staff who work with Architectural and Engineering projects (e.g., General Services, Parks and Recreation and Public Works) to ensure proper programmatic and fiscal procedures are followed.
- Train at least 30 new users in the Oracle Requisition and Release Module which ensures proper purchasing procedures are followed by users.



Changes from 2006-07 Adopted

Staffing

Proposes an increase of 1.00 staff year. Increase of 1.00 staff year in Purchasing & Contracting Property Disposal Unit due to relocation of warehouse to a site separate from office support staff. The additional staff will provide fiscal and clerical support to the warehouse operations.

Expenditures

Proposes an increase of \$1.9 million. This department has both General Fund and internal service fund components with separate budgets, combined in this presentation.

- Salaries and Benefits increase of \$0.4 million due to the addition of 1.00 staff year and negotiated cost of living adjustments. Reclassifications of four existing positions to a higher salary range also contribute to the increase.
- Services and Supplies increase of \$0.7 million due to increased facilities costs after relocation from County property to leased offices and warehouse and one-time expenditures for IT-related systems upgrades.
- Operating Transfers Out increase of \$0.7 million is associated with the General Fund contribution to the Internal Service Fund in support of the Content/Records Services division. Fiscal Year 2007-08 is the first year of General Fund funding for that program.

Revenues

Proposes an increase of \$1.9 million in direct relation to the increase in expenditures. This department has both General Fund and internal service fund components with separate budgets, combined in this presentation. The internal service fund component is required to cover all costs by charging for services.

- Charges for Current Services increase of \$0.4 million is in direct relation to increase in operational costs.
- Other Finances Sources increase of \$0.7 million due to receipt of Operating Transfer Out from the General Fund for funding of the Content/Records Services division of the Internal Service Fund.
- General Revenue Allocation of \$0.7 million in contributions from the General Fund in support of the Content/Records Services division.
- The planned use of fund balance is for the one-time costs associated with upgrade of BuyNet II (an automated requisitioning and purchasing system which notifies businesses and allows them to respond online to relevant solicitations) and an upgrade to the Oracle Procurement-Card module.

Summary of Changes in Fiscal Year 2008-09

Proposes a net decrease of \$0.4 million due to projected one-time expenditures in Fiscal Year 2007-08 which will not occur in Fiscal Year 2008-09.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Realize cost savings through use of cooperative agreements, reverse auctions, increased procurements card usage, and other sources ¹	N/A	\$2.5 million	\$2.5 million	\$2.0 million	\$2.0 million
Place 100% of active contracts (1,200) on Documentum ²	23%	30%	30%	47%	N/A
Achieve a customer service satisfaction rating of at least 4.4 (scale 1-5)	4.5	4.4	4.4	4.4	4.5
Ensure all County departments have approved records retention policies ³ (Target 100% of 52)	N/A	50% of 52	50% of 52	50% of 52	N/A
Update Countywide contracting policies ⁴ (Target 100% of 16)	N/A	30%	100%	N/A	N/A
Update purchasing policies (Target 100% of 39)	N/A	30%	30%	70%	N/A
Ensure all departments are managing documents stored offsite utilizing Documentum Records module ⁵	N/A	N/A	N/A	50% of 52	50% of 52

Table Notes

¹The proposed cost savings for 2007-08 and 2008-09 has been reduced from prior years. Newly identified savings diminish in future years as use of cooperative agreements, reverse auctions, and procurement card usage is maximized.

²Documentum is the County's enterprise content management system of record that allows electronic viewing of current contract documents and acts as the system of record. This project will be completed in Fiscal Year 2007-08 and new contracts will be placed into Documentum on an ongoing basis.

³This project will be completed in Fiscal Year 2007-08 and will no longer be measured as of Fiscal Year 2008-09.

⁴In Fiscal Year 2006-07, 30% of purchasing policies were updated while 100% of Countywide policies related to contracting were updated. The Fiscal Year 2007-08 performance measure will include purchasing policies only. It is anticipated that 100% of the purchasing policies will be update by the end of Fiscal Year 2007-08 so the performance measure will be completed and no longer measured.



⁵This is a new measure effective Fiscal Year 2007-08. Managing off-site records in accordance with approved records retention schedules is essential to an effective County records management system.



Purchasing and Contracting

Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Purchasing ISF and Content/ Records Services	30.00	6.00	6.00	0.00	6.00
Purchasing & Contracting Operations	45.00	49.00	50.00	2.04	50.00
Total	75.00	55.00	56.00	1.82	56.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Purchasing ISF and Content/ Records Services	\$ 3,142,474	\$ 783,337	\$ 874,310	11.61	\$ 891,928
Purchasing & Contracting Operations	6,045,975	6,602,306	7,637,475	15.68	7,477,712
General Fund Contribution	—	250,000	985,000	294.00	735,000
Total	\$ 9,188,449	\$ 7,635,643	\$ 9,496,785	24.37	\$ 9,104,640

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 6,273,820	\$ 5,533,217	\$ 5,934,299	7.25	\$ 6,191,265
Services & Supplies	2,739,117	1,870,008	2,589,068	38.45	2,189,957
Other Charges	175,512	10,418	16,418	57.59	16,418
Expenditure Transfer & Reimbursements	—	(28,000)	(28,000)	0.00	(28,000)
Operating Transfers Out	—	250,000	985,000	294.00	735,000
Total	\$ 9,188,449	\$ 7,635,643	\$ 9,496,785	24.37	\$ 9,104,640



Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ —	\$ 514,660	\$ 445,000	(13.54)	\$ —
Revenue From Use of Money & Property	50,000	50,796	59,473	17.08	59,904
Charges For Current Services	8,976,927	6,701,323	7,139,228	6.53	7,421,452
Miscellaneous Revenues	102,144	118,864	133,084	11.96	153,284
Other Financing Sources	—	250,000	985,000	294.00	735,000
General Revenue Allocation	—	—	735,000	—	735,000
Total	\$ 9,188,449	\$ 7,635,643	\$ 9,496,785	24.37	\$ 9,104,640



County of San Diego Redevelopment Agency



Department Description

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

Mission Statements

Upper San Diego River Improvement Project

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

Gillespie Field Redevelopment Project

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

2006-07 Anticipated Accomplishments

Upper San Diego River Improvement Project

Strategic Initiative – Kids

- Issued a notice of Funding Availability (NOFA) making approximately \$3 million available for funding multi-family rental housing developments within or in close proximity to the redevelopment project area. The Agency targeted housing development proposals that would meet the inclusionary housing obligation as required by California Redevelopment Law. Due to the lack of vacant land zoned for multi-family housing, the Agency did not receive affordable housing proposals

from developers and was not able to meet the obligation. The Agency has made available 15 affordable units outside the project area and is required to provide an additional eight affordable units within the project area to low- and moderate-income households.

Strategic Initiative – Safe and Livable Communities

- Provided safe and decent housing opportunities to 35 low-income families participating in the Local Rental Subsidy Program by ensuring that assisted units met housing quality standards through annual recertification inspections.
- Processed one (1) Major Use Permit containing trail conditions along the San Diego River.

Gillespie Field Redevelopment Project

Strategic Initiative – Kids

- Provided airport tours for 22 Grossmont High School and home-school students. Supported annual air show, “Wings Over Gillespie”, that provided static displays and aerobatic events.

Strategic Initiative – The Environment

- Received \$150,000 FAA grant for environmental assessment for acquisition of land and aviation easements to enhance the safety areas at ends of three runways on



Gillespie Field. Submitted grant application for additional funding for this environmental assessment. On target with two year goal.

- The ambrosia transplant program is part of a 70 acre redevelopment project. The project scope was revised and ambrosia will not be transplanted at this time. Development will be phased and the ambrosia will not be disturbed during the first phase of this project. Phase 2 of the project is anticipated to occur in approximately 2012, and will include transplanting the ambrosia. Ambrosia is a State and federal listed sensitive plant.
- Developed integrated management and habitat control program. Program implementation will address environmental needs and improve safety, keeping wildlife off runways and away from flight corridors, to avoid animals being hit by aircraft with potentially devastating consequences.

Strategic Initiative – Safe and Livable Communities

- Assisted 35 low-income families through the Local Rental Subsidy Program and to meet the inclusionary housing requirement.
- Improved community relations through the Voluntary Noise Abatement / Good Neighbor Program. As a result of meeting with interested parties to address their noise and safety concerns, the left aircraft traffic pattern was raised from 1,200 to 1,400 feet to reduce aircraft noise.

2007-09 Objectives

Upper San Diego River Improvement Project

Strategic Initiative – Kids

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

Strategic Initiative – Safe and Livable Communities

- Update the USDRIP 5-Year Implementation Plan by December 2007 with a new fire station as a priority and programs, if feasible, to reduce or eliminate the Transportation Impact Fee within the Project Area and to expedite permit processing times for projects in the Redevelopment Area.
- Work with various permitting agencies and landowners to implement and/or dedicate the land for various trail segments along the San Diego River as needed.
- Provide safe and decent housing opportunities to 35 low-income families participating in the Local Rental Subsidy Program by ensuring that assisted units meet housing quality standards through annual recertification inspections

Gillespie Field Redevelopment Project

Strategic Initiative – Kids

- Continue to participate in events that expose local children to aviation, including the annual Wings Over Gillespie air show.

Strategic Initiative – The Environment

- Following completion of environmental study, submit FAA grant application for acquisition of land and aviation easements to enhance the safety areas at ends of three runways on Gillespie Field.
- Implement integrated management and habitat control program. This program is a systematic method of controlling wildlife attractants, such as food sources, and habitat areas by mowing, spraying, and maintenance of drainage to remove standing. Program implementation will address environmental needs and improve safety.



Strategic Initiative – Safe and Livable Communities

- Hold bi-annual Voluntary Noise Abatement / Good Neighbor Program meetings to provide an ongoing forum for idea exchange and implementation of improvements.
- Assist 35 low-income families through the Local Rental Subsidy Program and to meet the inclusionary housing requirement.

Changes from 2006-07 Adopted

Upper San Diego River Improvement Project

Expenditures

No significant changes are proposed.

Revenues

No significant changes are proposed.

Gillespie Field Redevelopment Project

Expenditures

Proposes a net increase of \$0.1 million.

- Decrease of \$1.5 million in Services and Supplies due to realigning appropriations to Operating Transfers Out.
- Increase of \$0.1 million in Other Charges due to increased debt service interest payment and increased payments to housing and school districts.

- Increase of \$1.5 million in Operating Transfers Out due to realigning appropriations from Services and Supplies.

Revenues

Proposes a net increase of \$0.1 million.

- Increase of \$0.2 million in Taxes Other Than Current Secured due to increased tax increment revenue.
- Increase of \$0.1 million in Revenue from Use of Money & Property due to increased interest.
- Decrease of \$1.4 million in Miscellaneous Revenues due to realigning appropriations to an Operating Transfer In.
- Increase of \$1.4 million in Other Financing Sources due to realigning appropriations from Miscellaneous Revenues account.
- Decrease of \$0.3 million in Fund Balance. The use of Fund Balance covers budgeted expenditures over the projected 20% gross tax increment revenue and funds administrative costs, pass-throughs to school districts, and operating transfer to the Housing Fund.

Summary of Changes in Fiscal Year 2008-09

Upper San Diego River Improvement Project

No significant changes are proposed.

Gillespie Field Redevelopment Project

Proposes a net decrease of \$0.1 million due to reduced debt service requirement on 2005 bond issue.



Upper San Diego River Improvement Project

Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Estimated property tax increment ¹	\$0	\$0	\$0	\$0	\$0
Percent of tax increment utilized for project administration	0%	0%	0%	0%	0%

Table Notes

¹ The Project Area does not have sufficient debt to receive tax increment revenues. Following community input and Board direction that affirm the future of the Project Area, a new 5-Year Implementation Plan is being prepared. As a result, no new measures are being added at this time.

Gillespie Field Redevelopment Project

Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Estimated property tax increment	\$ 2,084,861	\$1,774,338	\$1,961,673	\$1,992,447	\$2,023,836
Percent of tax increment utilized for project administration	8%	5%	6%	6%	6%
Contracts Managed	109	112	109	117	116
Newly developed land leases executed (in net acres) ¹	0.0	27.5	0.5	25.0	21.5

Table Notes

¹ Fiscal Year 2006-07 - 25 acres atWeld Blvd. not yet developed - currently under negotiation.
 Fiscal Year 2007-08 - 25 acreWeld Blvd.site.
 Fiscal Year 2008-09 - 21.5 acre Cajon Air Center site – Phase I.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Total	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Upper San Diego River Redevelopment Project Area	\$ 799,399	\$ 298,340	\$ 271,286	(9.07)	\$ 271,286
Gillespie Field Redevelopment Project Area	5,915,740	5,209,462	5,310,872	1.95	5,209,777
Total	\$ 6,715,139	\$ 5,507,802	\$ 5,582,158	1.35	\$ 5,481,063

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Services & Supplies	\$ 3,409,914	\$ 1,716,734	\$ 236,276	(86.24)	\$ 239,201
Other Charges	2,573,672	2,242,071	2,338,739	4.31	2,280,963
Operating Transfers Out	731,553	1,548,997	3,007,143	94.13	2,960,899
Total	\$ 6,715,139	\$ 5,507,802	\$ 5,582,158	1.35	\$ 5,481,063

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Fund Balance	\$ 190,934	\$ 707,780	\$ 393,765	(44.37)	\$ 367,525
Taxes Other Than Current Secured	4,700,322	1,774,338	1,992,447	12.29	2,023,836
Revenue From Use of Money & Property	83,463	44,620	188,803	323.14	188,803
Miscellaneous Revenues	1,146,330	1,432,067	—	(100.00)	—
Other Financing Sources	594,090	1,548,997	3,007,143	94.13	2,900,899
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 6,715,139	\$ 5,507,802	\$ 5,582,158	1.35	\$ 5,481,063



Registrar of Voters



Department Description

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

Mission Statement

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.

2006-07 Anticipated Accomplishments

Strategic Initiative – Kids

- Recruited and utilized 1,539 high school students under the Student Poll Worker Program for the November 2006 Statewide General Election, a 30% increase over the previous General Election and far exceeding the target of a 5% increase due to increased outreach efforts with schools.
- Supported voter registration for eligible high school students by providing registration forms to 100% of the county's 98 high schools.
- Promoted both child adoption and foster parenting in informational "filler" pages printed in the Sample Ballot and Voter Information Pamphlet mailed to all 1,381,835 registered voters for the November 2006 Statewide General Election in support of the County's initiative on healthy children and families.

Strategic Initiative – The Environment

- Distributed information on countywide environmental issues, including the County's Household Hazardous Waste Program and the recreational opportunities offered by the County's Parks and Recreation Department, through the informational "filler" pages contained in the Sample Ballot and Information Pamphlet mailed to 1,381,835 registered voters for the November 2006 Statewide General Election.
- Recycled 100% of obsolete printed elections materials.

Strategic Initiative – Safe and Livable Communities

- Conducted special elections for the City of Solana Beach, Rainbow Municipal Water District 1, City of Vista and the November 2006 Statewide General Election.
- Maintained the accuracy and integrity of the voter registration file by identifying and removing or updating nearly 610,662 voter registration records in accordance with State and federal law.

Required Discipline – Customer Service

- Achieved the goal of maintaining a customer satisfaction rating of 4.77 (on a scale of 1 to 5) while transitioning to full implementation of electronic voting for the November 2006 Statewide General Election.



Required Discipline – Continuous Improvement

- Processed and tallied 94.7% of the 323,464 absentee ballots received for the November General Election by Monday after Election Day to ensure timely reporting of election results.
- Recruited 100% of Precinct Inspectors by 22 days prior to the November 2006 General Election, to ensure polls were sufficiently staffed on Election Day.
- Recruited 90% of Touch Screen Inspectors by 20 days prior to the November 2006 General Election, to ensure polls were sufficiently staffed on Election Day.

2007-09 Objectives

Strategic Initiative – Kids

- Increase participation in the Student Poll Worker Program for high school students by 179% (538 to 1,500) for the February 2008 Presidential Primary; by 25% (136 to 170) for the June 2008 Statewide Primary; and by 5% (1,539 to 1,616) for the November 2008 Statewide General Election. These targets are based on student availability and anticipated outreach activities.
- Continue to support voter registration programs for eligible high school students by providing registration forms to 100% of the region's 98 high schools.

Strategic Initiative – The Environment

- Distribute information on county environmental issues to educate citizens about conservation efforts or to reduce environmental risks by using “filler” pages printed in the Sample Ballot and Information Pamphlet mailed to all registered voters for the February, June, and November 2008 Statewide Elections.
- Recycle 100% of obsolete printed elections materials.

Strategic Initiative – Safe and Livable Communities

- Conduct the February, June, and November 2008 Statewide Elections.

- Maintain the accuracy and integrity of the voter registration file by identifying, researching, and removing or updating voter registration records in accordance with State and federal law.

Required Discipline – Customer Service

- Achieve 4.8 or better customer satisfaction rating (on a scale of 1 to 5).

Required Discipline – Continuous Improvement

- Process 100% of valid voter registrations received at the close of registration (15 days prior to Election Day) within seven days of receipt to ensure eligible registrants have the opportunity to vote in the February, June, and November 2008 Statewide Elections.
- Process 97% of absentee ballots received by Monday after Election Day for the February, June, and November 2008 Statewide Elections.
- Recruit 100% of Precinct Inspectors by 21 days prior to Election Day for the June 2008 Primary and 23 days prior to the February and November 2008 Statewide Elections.
- Recruit 90% of Touch Screen Inspectors by 19 days prior to Election Day for the June 2008 Primary and 21 days prior to the February and November 2008 Statewide Elections.
- Recruit 100% of bilingual poll workers by 9 days prior to Election Day for the June 2008 Primary and 11 days prior to the February and November 2008 Statewide Elections.
- Implement a web based poll worker training component in advance of the February 2008 Presidential Primary Election to determine comprehension of training materials by poll workers and provide them with performance feedback.



Changes from 2006-07 Adopted

Staffing

Proposes an increase of 3.0 staff years to support the following:

- Election related accounting activities including SB90, *State Mandate Reimbursement*, claims for mandated activities, election billings to cities and districts, and election related grants and claims.
- Enhanced front counter service to assist voters and the general public with voter registration and elections related information and public records requests.
- Enhanced poll worker training including support of online poll worker training component.

Expenditures

Proposes a net increase of \$9.7 million.

- Increase of \$1.8 million in Salaries and Benefits due to additional staff years, negotiated cost of living adjustments, and the additional temporary election workers needed to conduct the Primary Election.
- Increase of \$3.4 million in Services and Supplies due to increasing costs of elections, including costs to translate, assemble, and print sample ballots in multiple languages, and software to provide on-line poll worker training and an asset management system to more effectively track the touch screen voting units and auxiliary equipment which support the voting system.
- Increase of \$5.4 million in Capital Assets Equipment to purchase the additional touch screen units required for two Presidential elections in 2008, in addition to a statewide June 2008 Primary, offset by anticipated grant revenues from the Help America Vote Act (HAVA).
- Decrease of \$0.9 million in Reserve/Designation augmentation because of the low revenue year associated with the Primary Election in Fiscal Year 07-08.

Revenues

Proposes a net increase of \$9.7 million.

- Net increase of \$3.8 million in Intergovernmental Revenues due to anticipated grant revenues from HAVA, offset by a decrease in revenues due to the change made by the State to fund SB90 claims for mandated activities in arrears rather than in the year costs are incurred.
- Decrease of \$0.3 million in Charges for Current Services due to the fewer billable jurisdictions that participate in the Primary Election as compared to the General Election.
- Decrease of \$0.1 million in Miscellaneous Revenues due to decrease in Recovered Expenditures related to State Ballot Pamphlet mailings.
- Increase of \$1.2 million in Reserve/Designation usage to provide funding for the low revenue year associated with the Primary Election.
- Increase of \$3.1 million in Fund Balance for one-time IT costs, to offset election costs because of fewer billable jurisdictions participating in the Primary Election as compared to the General Election, and to backfill for the proposed timing change in State reimbursement for mandated activities. The State proposes to change from making estimated payment to payment in arrears, resulting in no anticipated payment in Fiscal Year 2007-08.
- Increase of \$1.9 million in General Revenue Allocation to provide funding for negotiated cost of living adjustments and overall increases in the cost of elections.

Summary of Changes in Fiscal Year 2008-09

Net decrease of \$4.8 million due primarily to the funding of State mandated activities in Fiscal Year 2008-09 that were not funded in Fiscal Year 2007-08, and increased Election Services Revenues due to a greater number of billable jurisdictions that participate in the November 2008 General Election as compared to the June 2008 Primary.



Performance Measures	2005-06 Actual	2006-07 Adopted	2006-07 Estimated Actual	2007-08 Proposed	2008-09 Proposed
Cost per Contest per Registered Voter ¹	\$0.18	\$0.18	\$0.19	N/A	N/A
Overall Customer Satisfaction Rating ²	4.66	4.70	4.77	4.8	4.8
Fixed points of distribution for voter registration forms and information ³	400	500	500	N/A	N/A
Process 100% of valid voter registrations received at close of Registration ⁴	N/A	N/A	100% of 10,593	100% of 15,000	100% of 55,000
% of Precincts tallied by 11:30 p.m. Election Night ⁵	33% of 1,646	73% of 1,650	18% of 1,650	25% of 1,650	30% of 1,650
% of Total Absentee Ballots received that are tallied by the Monday after Election Day ⁶	96.1% of 229,905	82% of 345,000	94.7% of 323,464	97% of 333,000	97% of 408,500
Number of days prior to Election Day that 100% of Precinct Inspectors are recruited ⁷	N/A	N/A	22 days	21 days	23 days
Number of days prior to Election Day that 90% of Touch Screen Inspectors are recruited ⁷	N/A	N/A	20 days	19 days	21 days
Number of days prior to Election Day that 100% of bilingual Poll Workers are recruited ⁷	N/A	N/A	7 days	9 days	11 days

Table Notes

¹ Cost per contest per registered voter is no longer a useful measure due to the greater number of jurisdictions that participate in a General Election as compared to a Primary Election, and is therefore discontinued.

² Scale of 1-5, with 5 being “excellent.”

³ This measure is being discontinued effective Fiscal Year 2007-08 as the department continues to develop more outcome oriented measures.



⁴This is a new measure effective Fiscal Year 2007-08 to track the number of valid registrations that are processed at the close of registration, just 15 days prior to major elections, to ensure eligible registrants have the opportunity to vote on Election Day. The projected number of voter registrations received is higher in Fiscal Year 08-09 due to the Presidential General Election, which has the highest activity level of the four year election cycle.

⁵ Percentage tallied is lower due to the first full scale implementation of touch screen units with voter verifiable paper trail and backup ballots at the polls, which require more time for poll workers to print summary reports and count paper ballots at closing. Proposed percentage tallied is slightly higher as poll workers gain experience with closing procedures.

⁶ Actual percentage processed for Fiscal year 2006-07 is higher than Adopted due to significant re-engineering efforts and process improvements that resulted in a greater percentage of absentee ballots processed and tallied by Monday following Election Day. The projected number of absentee ballots received is higher in Fiscal Year 2008-09 due to the Presidential General Election, which has the highest activity level of the four year election cycle.

⁷ New measures effective Fiscal Year 2007-08 to track the timely recruitment of poll workers prior to major elections, including Precinct Inspectors, Touch Screen Inspectors, and poll workers with targeted language skills. The more days prior to the election that workers are recruited the better the likelihood there will be sufficient staffing at the polls on Election Day.



Staffing by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Registrar of Voters	53.00	60.00	63.00	5.00	63.00
Total	53.00	60.00	63.00	5.00	63.00

Budget by Program

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Registrar of Voters	\$ 14,013,054	\$ 15,530,775	\$ 25,266,455	62.69	\$ 20,428,764
Total	\$ 14,013,054	\$ 15,530,775	\$ 25,266,455	62.69	\$ 20,428,764

Budget by Categories of Expenditures

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Salaries & Benefits	\$ 6,467,875	\$ 6,735,698	\$ 8,567,183	27.19	\$ 9,076,975
Services & Supplies	7,505,179	7,847,200	11,240,347	43.24	11,351,789
Capital Assets Equipment	40,000	25,000	5,458,925	21,735.70	—
Reserve/Designation Increase	—	922,877	—	(100.00)	—
Total	\$ 14,013,054	\$ 15,530,775	\$ 25,266,455	62.69	\$ 20,428,764

Budget by Categories of Revenues

	Fiscal Year 2005-06 Adopted Budget	Fiscal Year 2006-07 Adopted Budget	Fiscal Year 2007-08 Proposed Budget	% Change	Fiscal Year 2008-09 Proposed Budget
Reserve/Designation Decreases	\$ 451,965	\$ —	\$ 1,200,000	—	\$ —
Fund Balance	633,490	—	3,152,529	—	616,764
Intergovernmental Revenues	1,747,442	2,479,775	6,280,926	153.29	1,240,000
Charges For Current Services	1,423,500	2,825,000	2,550,000	(9.73)	6,370,000
Miscellaneous Revenues	225,000	226,000	150,000	(33.63)	150,000
General Revenue Allocation	9,531,657	10,000,000	11,933,000	19.33	12,052,000
Total	\$ 14,013,054	\$ 15,530,775	\$ 25,266,455	62.69	\$ 20,428,764