

County of San Diego

Community Services Group

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Community Services Group Summary & Executive
Office

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Animal Services

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County Library

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General Services

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Housing & Community Development

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Purchasing and Contracting

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County of San Diego Redevelopment Agency

.....
Registrar of Voters



Community Services Group Summary & Executive Office

Group Description

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

- Animal Services
- Housing and Community Development
- County Library
- Registrar of Voters
- General Services
- Purchasing and 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 mobile libraries with collections and programs; housing assistance such as rental and first-time homebuyer programs; community and economic development; and voter and election services. Internal support services include managing County facilities, major maintenance projects, capital improvements, fleet management, Countywide contracting oversight and procurement, and energy usage management.

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.

2008-09 Anticipated Accomplishments

Community Services Group (CSG) departments advanced the County's Strategic Initiatives by providing increased levels of service to the public.

- Ensured the public had access to library resources and services and provided books, materials, and programs that are relevant and current. Library materials turnover is expected to increase by more than 50% per item over Fiscal Year 2007-08.



- Offered down payment assistance programs through the Neighborhood Stabilization Program of the Housing and Economic Recovery Act of 2008 as well as other State and federal assistance that enable home ownership.
- Achieved a 99% lease rate for Housing Choice Voucher Program participants, providing affordable housing for the increasing number of families that need assistance.
- Conducted four elections that provide access for all voters and timely elections results, including the Presidential Election in November 2008, with a turnout of 83%, the highest percentage turnout since 1972.
- Responded to over 29,000 patrol calls about problem animals in County neighborhoods, 94% on time.
- Promoted economic development and affordable housing in County Redevelopment project areas through development plans for 70 acres at Gillespie Field and the authorization of a loan for a new multi-family housing development in Lakeside.

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 and environmentally-sensitive work environments where the public and staff conduct business. Completed during Fiscal Year 2008-09 were the following efforts to preserve, expand and enhance the places the Group does business.

- Design approval for three new libraries to replace existing branches in Ramona, Fallbrook and Lincoln Acres, expansion projects at Del Mar and Descanso Libraries, and new libraries in Borrego Springs and La Mesa.



- Completed the Edgemoor Skilled Nursing Facility, and on schedule to complete the Medical Examiner and Forensic Center by December 2009.
- Beginning construction on Phase 1A+ of the new County Operations Center, which will replace aging structures with a modern, energy-efficient campus.
- Major maintenance project improvements of \$31 million in Fiscal Year 2008-09.

- Reducing water consumption in County facilities by replacing plumbing fixtures and modifying landscape watering.

2009-11 Objectives

The Community Services Group Objectives reflect the departments' diverse activities as well as their unified commitment to customer service in this era of decreasing financial resources. 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 following:

- Maintaining hours of operation at libraries, adding routes for two new mobile libraries, and keeping programs relevant, even as funding is decreasing.
- Taking advantage of grant funding availability for homeless prevention and affordable housing made available through the American Recovery and Reinvestment Act.
- Maximizing the availability of public safety vehicles by performing timely maintenance and upkeep on emergency fire apparatus and patrol vehicles.

Emphasis on "green" sustainable operations of County facilities and equipment has a high profile in Community Services Group departments, including the potential for funding for energy projects with American Recovery and Reinvestment Act grants. Activities include the following efforts:

- Reducing electricity consumption by County facilities by 1% per square foot per year. This was also an objective last fiscal year and was achieved through energy audits and energy-efficient capital renewal projects.
- Renewing County facilities with energy-efficient funding availability for energy projects made available by the American Recovery and Reinvestment Act.
- Installing energy-efficient windows and water-efficient landscaping in County public housing.
- Reducing emissions in County vehicles and fuel consumption by County employees.

Related Links

For additional information about the Community Services Group, refer to the Web site at <http://www.sdcounty.ca.gov/community/>.

Executive Office Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

No change in staffing.

Expenditures

Net decrease of \$2.3 million due primarily to the transfer of budget management for the Documentum enterprise content management application to the Records Management division of the Department of Purchasing and Contracting.

- Salaries and Benefits — increase of \$0.1 million due to wage and benefit adjustments.
- Services and Supplies — decrease of \$2.4 million due to funding for one-time Documentum and other information technology projects of \$1.3 million in Fiscal Year 2008-09, the transfer of \$0.9 million in ongoing Documentum appropriations, and \$0.2 million in other services and supplies due to General Purpose Revenue funding reduction.
- Management Reserves — budget of \$3.25 million (no change from Fiscal Year 2008-09) is proposed as a contingency for emergent departmental one-time needs.

Revenues

Net decrease of \$2.3 million.

- Charges for Current Services — increase of \$0.1 million due to recovery of central support costs.
- Use of Fund Balance — decrease of \$1.3 million due to fewer one-time projects. The proposed use of Fund Balance of \$3.25 million will provide contingency management reserves to be used for unanticipated one-time operational needs and emergencies.
- General Revenue Allocation — decrease of \$1.1 million due to the transfer of \$0.9 million in funding for Documentum and a decrease of \$0.2 million, which reflects the impact of the downturn in the overall economy.



Executive Office Proposed Changes and Operational Impact: 2009-10 to 2010-11

Increase of \$0.03 million primarily due to increase in Salaries and Benefits for negotiated wage and benefit increases. The Use of Fund Balance of \$3.25 million will provide contingency management reserves to be used for unanticipated one-time operational needs and emergencies.





Staffing by Department

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Community Services Group Executive Office	9.00	9.00	9.00	0.00	9.00
Animal Services	124.00	126.00	125.00	(0.79)	125.00
County Library	317.00	317.00	317.00	0.00	317.00
General Services	337.00	338.00	345.00	2.07	345.00
Housing & Community Development	103.00	102.00	102.00	0.00	102.00
Purchasing and Contracting	56.00	58.00	58.00	0.00	58.00
Registrar of Voters	63.00	63.00	63.00	0.00	63.00
Total	1,009.00	1,013.00	1,019.00	0.59	1,019.00

Expenditures by Department

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Community Services Group Executive Office	\$ 8,265,002	\$ 8,688,811	\$ 6,346,704	(26.96)	\$ 6,382,272
Animal Services	13,239,289	14,233,601	14,013,473	(1.55)	14,561,807
County Library	41,217,147	45,613,633	41,313,536	(9.43)	39,462,452
General Services	150,037,607	155,267,606	166,097,547	6.98	167,087,113
Housing & Community Development	38,327,876	35,869,453	30,388,602	(15.28)	20,612,083
Purchasing and Contracting	9,685,343	9,249,249	17,575,646	90.02	11,379,609
County of San Diego Redevelopment Agency	5,952,158	10,579,047	10,718,838	1.32	7,613,900
Registrar of Voters	36,541,222	24,232,644	18,688,606	(22.88)	20,944,883
Total	\$ 303,265,644	\$ 303,734,044	\$ 305,142,952	0.46	\$ 288,044,119





Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 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 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Community Services Executive Office	\$ 8,265,002	\$ 8,688,811	\$ 6,346,704	(26.96)	\$ 6,382,272
Total	\$ 8,265,002	\$ 8,688,811	\$ 6,346,704	(26.96)	\$ 6,382,272

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 1,435,855	\$ 1,500,398	\$ 1,578,302	5.19	\$ 1,609,960
Services & Supplies	3,579,147	3,938,413	1,518,402	(61.45)	1,522,312
Management Reserves	3,250,000	3,250,000	3,250,000	0.00	3,250,000
Total	\$ 8,265,002	\$ 8,688,811	\$ 6,346,704	(26.96)	\$ 6,382,272

Budget by Categories of Revenue

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Charges For Current Services	\$ 739,456	\$ 762,266	\$ 829,836	8.86	\$ 829,836
Use of Fund Balance	4,210,000	4,571,000	3,250,000	(28.90)	3,250,000
General Revenue Allocation	3,315,546	3,355,545	2,266,868	(32.44)	2,302,436
Total	\$ 8,265,002	\$ 8,688,811	\$ 6,346,704	(26.96)	\$ 6,382,272







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

Mission Statement

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

2008-09 Anticipated Accomplishments

Strategic Initiative – Kids

- Promoted child safety and injury prevention by presenting 90 animal safety and dog bite prevention presentations to area schools and other organizations that serve local youth, exceeding the goal of 80 by 13%.
- Encouraged children to read by supporting the County Library's Read for a Reason program and by providing an additional incentive to read. As a result of children reading a targeted number of books, 400 animals belonging to needy families were implanted with microchips and altered free of charge through the department's partnership with the Spay Neuter Action Project.
- Enhanced children's awareness of animal welfare issues and promoted the humane treatment of animals through participation in a joint facility tour and humane education program with the San Diego Humane Society. Co-hosted 12 classroom or youth group visits to the Campus for Animal Care or other County animal shelters.
- Assisted young people in developing job skills that will help them become thriving, self-sufficient adults through participation in the County's Workforce Academy for Youth and by providing job training opportunities to three participants, exceeding the goal of one participant.



Strategic Initiative – Safe and Livable Communities

- Provided 24 dog bite prevention presentations for local area companies to promote the safety of their employees who may encounter dogs in the scope of their employment (e.g., SDG&E and the U.S. Postal Service).

Required Discipline – Customer Satisfaction

- Achieved a 4.73 customer satisfaction rating on a scale of 1 to 5, with 5 being "excellent," exceeding goal of 4.70.

Required Discipline – Regional Leadership

- Made 10 presentations to community or industry groups describing department services, animal health and welfare issues, cruelty investigations and/or new animal-related legislation.
- Submitted three articles to trade journals or community publications to highlight department services, animal health and welfare issues, dog bite prevention and/or adoption opportunities.
- Provided 12 spay or neuter surgeries to the Feral Cat Coalition to aid in the reduction of the feral cat population in the county. Due to medical staffing shortages and unforeseen circumstances with the Feral Cat Coalition partner, DAS was not able to meet the goal of 24 spay or neuter surgeries.

Required Discipline – Skilled, Competent and Diverse Workforce

- Attended four job fairs seeking qualified diverse applicants and advertised positions in periodicals targeted to minority populations.

Required Discipline – Continuous Improvement

- Ensured that 100% of healthy, friendly animals were reunited with their owner or adopted.
- Achieved goal of 0% euthanasia of any healthy, friendly animal.
- Reduced 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.
- Ensured that at least 68.8% of an estimated 26,000 sheltered dogs and cats were reunited with their owner or adopted.
- Ensured that at least 94% of an estimated 29,152 patrol responses were on time.
- Ensured that 100% of all dogs and cats that could be safely vaccinated were vaccinated within 24 hours of intake.
- Developed and implemented three business process reengineering improvements that reduced costs or enhanced customer service, productivity or revenue.

2009-11 Objectives

Strategic Initiative – Kids

- Promote child safety and injury prevention by offering at least 80 animal safety and dog bite prevention presentations per year to area schools and other organizations that serve local youth.
- Encourage children to read by supporting the County Library's Read for a Reason program and by providing an additional incentive to read. When children read a targeted number of books, DAS will donate pet food to needy families with pets.
- Enhance children's awareness of animal welfare issues and promote the humane treatment of animals through participation in a joint facility tour and humane education program with the San Diego Humane Society, and by co-hosting a minimum of 12 classroom or youth group visits per year to the Campus for Animal Care or other County animal shelters.
- Assist young people in developing job skills that will help them become thriving, self-sufficient adults through participation in the County's Workforce Academy for Youth, the Youth Empowerment Services Program, the Animal Health Technology Program at Mesa College, the PIMA Medical Institute and Regional Occupation Programs

from various schools within the County. The department will provide job training opportunities to at least one participant in each program per year.

Strategic Initiative – Safe and Livable Communities

- Ensure at least 94% of an estimated 28,700 patrol responses are on time according to department protocols for responding to various levels of priority calls.
- Participate in four Community Emergency Response Team (CERT) meetings per year to inform and educate communities on emergency preparedness for their pets.

Required Discipline – Customer Satisfaction

- Achieve a 4.70 or better customer satisfaction rating (on a scale of 1 to 5, with 5 being "excellent").

Required Discipline – Regional Leadership

- Make eight presentations per year to community or industry groups describing department services, animal health and welfare issues, cruelty investigations and/or new animal-related legislation.
- Submit at least three articles to trade journals or community publications to highlight department services, animal health and welfare issues, dog bite prevention and/or adoption opportunities.
- Provide at least 24 dog bite prevention presentations per year for local area companies to promote the safety of their employees who may encounter dogs in the scope of their employment (e.g., SDG&E and the U.S. Postal Service).

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Continue to seek qualified diverse applicants by attending four job fairs and advertising positions in periodicals targeted to minority populations to fill positions as needed.

Required Discipline – Continuous Improvement

- Ensure at least 68.8% of an estimated 26,000 sheltered dogs and cats are reunited with their owner or adopted.
- Achieve goal of 0% euthanasia of any healthy, friendly animal by reuniting animals with their owner or through adoption.
- Ensure no more than 15.9% of treatable animals are euthanized by providing medical care where resources allow and placing animals with rescue partners or adopters.



- 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 100% of all dogs and cats that can be safely vaccinated are vaccinated within 24 hours of intake at each shelter.
- Ensure 100% of all animals in the shelters longer than 60 days are examined by veterinary staff to evaluate how an animal is doing in a shelter environment.
- Develop a Responsible Pet Ownership program for animal law violators to teach responsible pet ownership and to reduce the burden on the court system. Conduct six classes per year.
- Develop and implement at least three business process reengineering improvements that reduce costs or enhance customer service, productivity or revenue.

Related Links

For additional information about the Department of Animal Services, refer to the Web site at <http://www.sddac.com/>.

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Percentage of sheltered dogs and cats either adopted or reunited with owners	71.4% of 26,078 ¹	68.8%	68.8% of estimated 26,000	68.8%	68.8%
Percentage of on-time patrol response	92.8% of 27,686 calls	94%	94% of estimated 29,152 calls ²	94%	94.4%
Percentage of adoptable shelter animals euthanized ³	0%	0%	0% ³	0%	0%
Percentage of euthanized animals that were treatable ^{4, 5}	15.8%	15.9%	15.9%	15.9%	15.9%
Customer Satisfaction Rating ⁶	4.73	4.70	4.73	4.70	4.72

Table Notes

- ¹ Based on 18,619 of 26,078 dispositioned dogs and cats.
- ² Patrol time response standards, varying by urgency of call, are established by contract with client cities; based on Fiscal Year 2008-09 estimate of 29,152 calls.
- ³ Zero percent of euthanized adoptable animals may not always equal zero healthy, adoptable animals euthanized. For example, one out of approximately 26,000 animals was euthanized this fiscal year, but this still equates to 0% euthanized.
- ⁴ Treatable animals are only tracked in connection with euthanasia. Animals that are claimed or adopted are not medically or behaviorally categorized.
- ⁵ The number of animals, primarily cats, with treatable conditions has significantly increased, constraining staff's ability to perform medical diagnoses and treatment of sheltered animals. Cats with medical conditions are particularly problematic due to their numbers and lack of adoption or rescue options. In addition, medical staff continue to focus on additional in-house spay/neuter surgeries (a State mandate for adopted pets) due to fewer private veterinary clinics willing to contract with the County for those services.
- ⁶ Scale of 1 to 5, with 5 being "excellent."



**Proposed Changes and Operational Impact:
2008-09 to 2009-10**

Staffing

Decrease of 1.00 staff year, one Animal Control Officer, as a result of a reduction in available funding.

Expenditures

Net decrease of \$0.2 million.

- Salaries and Benefits — net decrease of \$0.1 million due to reduction of one staff year.
- Capital Assets Equipment — decrease of \$0.1 million as a result of completion of one-time projects.

Revenues

Net decrease of \$0.2 million.

- Licenses, Permits & Franchises — decrease of \$0.1 million due to a decrease in revenue from pet licenses.
- Charges for Current Services — increase of \$0.2 million as a result of increases based on the approved cost sharing methodology for the six contract cities.

- Use of Fund Balance — decrease of \$0.1 million due to one-time information technology upgrades. The remaining \$0.1 million in budgeted fund balance will be used to complete major maintenance projects at the South County Shelter in Bonita and various medical and kennel equipment upgrades.
- General Revenue Allocation — decrease of \$0.2 million due to decrease of one staff year and associated services and supplies, which reflects the impact of the downturn in the overall economy.

**Proposed Changes and Operational Impact:
2009-10 to 2010-11**

Net increase of \$0.5 million is primarily a result of an increase in Salaries and Benefits for negotiated wage and benefit increases and an increase in Services and Supplies for additional enhancements to the South County Shelter in Bonita.

**Staffing by Program**

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Animal Services	124.00	126.00	125.00	(0.79)	125.00
Total	124.00	126.00	125.00	(0.79)	125.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Animal Services	\$ 13,239,289	\$ 14,233,601	\$ 14,013,473	(1.55)	\$ 14,561,807
Total	\$ 13,239,289	\$ 14,233,601	\$ 14,013,473	(1.55)	\$ 14,561,807

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 9,399,352	\$ 10,008,539	\$ 9,908,726	(1.00)	\$ 10,210,559
Services & Supplies	3,839,937	4,039,359	4,074,747	0.88	4,351,248
Capital Assets/Equipment	—	185,703	30,000	(83.85)	—
Total	\$ 13,239,289	\$ 14,233,601	\$ 14,013,473	(1.55)	\$ 14,561,807

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Licenses Permits & Franchises	\$ 2,303,714	\$ 2,303,714	\$ 2,231,967	(3.11)	\$ 2,207,876
Fines, Forfeitures & Penalties	13,000	13,000	13,000	0.00	13,000
Revenue From Use of Money & Property	—	50,000	50,000	0.00	50,000
Charges For Current Services	7,966,542	8,770,151	8,955,191	2.11	9,238,993
Miscellaneous Revenues	35,100	35,100	35,100	0.00	35,100
Use of Fund Balance	375,000	280,703	146,000	(47.99)	360,000
General Revenue Allocation	2,545,933	2,780,933	2,582,215	(7.15)	2,656,838
Total	\$ 13,239,289	\$ 14,233,601	\$ 14,013,473	(1.55)	\$ 14,561,807



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.

2008-09 Anticipated Accomplishments

Strategic Initiative – Kids

- Increased the 2008 youth summer reading enrollment by 24% (23,097 to 28,636) in Fiscal Year 2008-09 by involving parents and caregivers in library-sponsored literacy activities.
- Maintained the number of baby story times offered at 11 or more programs per month to expose families to library services and promote early literacy activities in families.

Strategic Initiative – The Environment

- Implemented a recycling and selection policy at all branches that reduced the number of non-rechargeable batteries purchased by the San Diego County Library (SDCL) by 90% and supports recycling of all batteries purchased by SDCL staff.

Strategic Initiative – Safe and Livable Communities

- Met the informational, recreational and cultural needs of the community and actively promoted reading and lifelong learning by ensuring the public had access to library resources and services and SDCL has the capacity to meet these goals.
 - Maintained the planned schedule of library operations.
 - Provided virtual library services that are available and relevant such as E-books, audio downloads and access to premium databases.

- Ensured that collections, materials and programs are current and relevant to meeting the needs and interests of a dynamic community.
 - Ensured that materials in the Library's collection stay relevant by meeting the planned Annual Average Circulation per Item.
 - Increased participation in adult programs that promote lifelong learning by 68% (from 36,950 to 62,050) by increasing programs and improving publicity.
 - Ensured quality of service is maintained by meeting performance measures for customer and mystery shopper ratings.
 - Increased the number of participants enrolled in the San Diego County Literacy Program by 18% (176 to 207).
- Worked with the design and construction teams to ensure the new library branches at Ramona, Fallbrook and Lincoln Acres will meet community needs and fulfill the Library's mission for those communities.

Required Discipline – Continuous Improvement

- Procured a printing and copy control software and hardware system on the public computers to ensure responsible use of printing resources.
- Reduced workplace injuries by 6% (from 31 to 29). Workers' compensation costs will exceed \$100,000 as many of the claims consist of old claims that cannot be closed at this time.

2009-11 Objectives

Strategic Initiative – Kids

- Maintain the 2009 youth summer reading enrollment by involving parents and caregivers in library-sponsored literacy activities.
- Maintain the number of baby story times offered at 11 programs per month to expose families to library services and promote early literacy activities in families.

Strategic Initiative – The Environment

- Implement Link + to substantially replace the current Inter-Library Loan (ILL) process, resulting in savings in postage, increased availability of library materials and eliminating most of the trips to branch libraries by SDCL customers that are required by the current ILL process.

Strategic Initiative – Safe and Livable Communities

- Meet the informational, recreational and cultural needs of the community and actively promote reading and lifelong learning by ensuring the public has access to library resources and services and SDCL has the capacity to meet these goals.

- Maintain the planned schedule of library operations.
- Provide virtual library services that are available and relevant such as E-books, audio downloads and access to premium databases.
- Ensure that collections, materials and programs are current and relevant to meeting the needs and interests of a dynamic community.
 - Ensure that materials in the Library's collection stay relevant by meeting the planned Annual Average Circulation per Item.
 - Maintain participation in adult programs that promote lifelong learning.

Required Discipline – Continuous Improvement

- Implement a Radio Frequency Identification (RFID) based system in more than 12 branches to increase the efficiency of library operations by increasing the ability of library customers to check out items themselves.

Related Links

For additional information about the County Library, refer to the Web site at <http://www.sdcl.org/>.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Library hours open ¹	83,381.5	83,600	86,132	86,150	86,150
Annual average circulation per item ²	3.1	3.1	4.68	4.75	5.25
Annual San Diego County Library Web hits ³	40,492,834	46,900,000	30,000,000	35,000,000	40,000,000
Specialty subscription database usage per capita ⁴	1.45	N/A	0.98	1.00	1.02
Use of SDCL virtual library services per capita ⁵	8.25	N/A	2.24	2.25	2.26
Average satisfaction rating ⁶	4.70	4.70	4.70	4.70	4.70
Average satisfaction of attendees at programs designed to meet the diverse needs of San Diego County ⁷	4.75	4.75	4.75	4.75	4.75
Annual count of foot traffic at the library ⁸	4,325,378	4,170,000	5,085,285	5,350,000	5,600,000

Table Notes

¹ Library hours open represents the overall level of accessibility that the community has to the library branches. The Fiscal Year 2008-09 Actual is higher than Adopted levels as redesigned staffing plans allowed an increase in hours open to the public without adding staff or staffing costs.

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.

³ 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 and reflects current Internet traffic on the SDCL Web site.

⁴ Specialty subscription database usage per capita measures the usage by library patrons of premium databases that are not available on the general Internet. The specialty subscription database usage per capita shown in this report reflects a count that conforms with accepted professional standards for libraries. The higher number reported for Fiscal Year 2007-08 is the result of use of a prior reporting standard that is not directly comparable to the current standard.

⁵ Use of SDCL virtual library services per capita measures the use of premium databases, E-Books, audio downloads and Web Renewals by library patrons. Use of these services represents the penetration of Virtual Library Services in the community. The SDCL virtual library services usage per capita baseline usage shown in this report reflects a count that conforms with accepted professional standards for libraries. The higher number reported for Fiscal Year 2007-08 is the result of use of a prior reporting standard that is not directly comparable to the current standard.

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.

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.

⁸ This is a new measure effective Fiscal Year 2008-09 but includes full year statistics for Fiscal Year 2007-08. The number of persons using the library is a critical measure of the success of the San Diego County Library. This measure is taken from "People Counters" that are installed at the entrance of each Branch Library. Growth of this measure shows the growth in use of physical library services. The increase in library use was greater than expected due to more effective promotion and presentation of library programs and the changing economic situation of San Diego County Library customers.

Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

No change in total staffing. Transfers between programs are based on operational needs.

Expenditures

Net decrease of \$4.3 million.

- Salaries and Benefits — increase of \$0.4 million to support scheduled step increases and benefit adjustments.
- Services and Supplies — decrease of \$5.2 million due to reductions in purchases of library materials, public programs, training and travel, minor equipment, unplanned and landscaping maintenance expenses, office expenses, printing and other supplies. Reductions in the amount of \$2.5 million reflect directly the impact of the downturn in the overall economy. These reductions are partially offset by one-time increases in equipment and supplies for RFID implementation, Information Technology costs, rents and utilities.
- Management Reserves — increase of \$0.5 million to address unanticipated needs and potential cost escalation associated with RFID implementation.

Revenues

Net decrease of \$4.3 million.

- Taxes Current Property — increase of \$0.8 million to reflect projected levels of revenues.

- Taxes Other Than Current Secured — increase of \$0.4 million primarily due to increases in redevelopment area revenues.
- Revenue from the Use of Money and Property — decrease of \$0.1 million due to lower interest rates and cash balance.
- Intergovernmental Revenues — decrease of \$0.2 million primarily due to reductions in funding from the City of Poway.
- Charges for Current Services — decrease of \$0.6 million to align the budget with anticipated actual revenues.
- Other Financing Sources — decrease of \$3.3 million, which reflects the impact of the downturn in the overall economy.
- Use of Fund Balance — decrease of \$1.4 million for a total budget of \$4.7 million due to completion and delays in one-time projects. Uses of Fund Balance include a variety of automation projects and associated renovation costs and establishing Management Reserves for unanticipated needs.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$1.9 million is due primarily to the anticipated completion of one-time automation and construction projects offset by an increase in Salaries and Benefits for negotiated wage and benefit increases. Use of Fund Balance is decreased by \$2.0 million to \$2.7 million to fund completion of automation projects and establish Management Reserves for unanticipated needs.

**Staffing by Program**

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Library Operations and Administration	23.50	23.50	24.25	3.19	24.25
Library Professional & Technical Support Service	50.50	50.25	47.25	(5.97)	47.25
Library Branch Operations	243.00	243.25	245.50	0.92	245.50
Total	317.00	317.00	317.00	0.00	317.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Library Operations and Administration	\$ 4,409,772	\$ 8,117,064	\$ 6,361,232	(21.63)	\$ 6,385,104
Library Professional & Technical Support Service	16,992,433	17,414,179	12,801,490	(26.49)	10,292,182
Library Branch Operations	19,814,942	20,082,390	22,150,814	10.30	22,785,166
Total	\$ 41,217,147	\$ 45,613,633	\$ 41,313,536	(9.43)	\$ 39,462,452

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 21,543,901	\$ 22,601,139	\$ 23,012,215	1.82	\$ 23,798,651
Services & Supplies	19,673,246	22,012,494	16,801,321	(23.67)	14,163,801
Management Reserves	—	1,000,000	1,500,000	50.00	1,500,000
Total	\$ 41,217,147	\$ 45,613,633	\$ 41,313,536	(9.43)	\$ 39,462,452

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Taxes Current Property	\$ 26,558,655	\$ 28,981,792	\$ 29,753,963	2.66	\$ 29,972,138
Taxes Other Than Current Secured	1,205,423	983,806	1,356,442	37.88	1,400,192
Revenue From Use of Money & Property	342,935	360,835	260,835	(27.71)	260,835
Intergovernmental Revenues	821,626	971,905	758,927	(21.91)	758,927
Charges For Current Services	1,953,865	2,041,367	1,471,382	(27.92)	1,471,382
Miscellaneous Revenues	557,643	673,928	723,928	7.42	613,928
Other Financing Sources	5,077,000	5,500,000	2,250,000	(59.09)	2,250,000
Use of Fund Balance	4,700,000	6,100,000	4,738,059	(22.33)	2,735,050
General Revenue Allocation	—	—	—	—	—
Total	\$ 41,217,147	\$ 45,613,633	\$ 41,313,536	(9.43)	\$ 39,462,452



General Services

Department Description

The Department of General Services (DGS) is primarily an internal service department within the County of San Diego. The DGS ensures that other County departments have the necessary workspaces, services and vehicles to accomplish their own business objectives. These services range from real estate leasing and acquisition support to capital improvement and architectural planning; from facility maintenance and repair services to security management; from vehicle acquisition and maintenance to refueling services.



Mission Statement

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

2008-09 Anticipated Accomplishments

Strategic Initiative – The Environment

- Reduced electricity consumption by 1% per square foot 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 for all County facilities.
- Awarded a comprehensive recycling contract to expand the existing County paper recycling contract to include plastic, cans and glass which helps reduce the solid waste impact to local landfills.
- Establishment of a modified retro-commissioning program to assess system performance and implement improvements at a minimum of 10 Central Utility Plant locations to minimize energy consumption and maximize equipment efficiency was not achieved due to the unavailability of SDG&E funding. Anticipated contract award and program establishment will be completed by January 2010.
- Implemented best management practices for diesel trucks and off-road equipment through the installation of eight diesel particulate traps, and the replacement of 25 heavy-duty trucks, and the retrofitting of County-owned fuel sites with emissions control equipment. The implementation of a bio-diesel pilot program was not achieved as the

requirements for the storage of bio-diesels in underground storage tanks changed and as of today bio-diesel cannot be stored in our existing underground tanks.

Required Discipline – Regional Leadership

- Received the California Counties Facilities Services Association "2008 Public Facilities Award of Excellence" for outstanding organizational leadership in the maintenance and life cycle extension of County of San Diego public facilities. The award represents exceptional dedication to facilities excellence via: Best Practices, Process Innovation, Staff Development, Department Automation and Energy Conservation.
- Received four 2008 National Association of Counties awards for 1) development of an effective and innovative Service Contract Audit and Compliance program, resulting in a County savings of an estimated \$2.0 million over a three year period; 2) Countywide Specialty and Small Business Job Order Contract program; 3) Porous Pavement – Improving Stormwater Treatment program; and 4) Firestorm 2007 Rapid Community Response.
- Received the 2008 San Diego Excellence in Energy (SANDEE) Outstanding Organizational Achievement Award from the California Center for Sustainable Energy for achievement and leadership in energy efficiency, energy conservation, renewable energy and CO₂ reductions in San Diego County.

Required Discipline – Essential Infrastructure

- Completed construction of the new Edgemoor Hospital Distinct Part Skilled Nursing Facility, a modern 67,000 square foot complex with energy efficient technology.

- Awarded the County's first design-build contracts for the new libraries in the communities of Ramona and Fallbrook. Awarded design contract for the new Lincoln Acres Library, Park and Community Room project; and completed expansion projects at Del Mar and Descanso Libraries.
 - Began construction on Phase 1A+ of the redevelopment of the County Operations Center (COC) campus in Kearny Mesa encompassing new Central Plant, two office buildings and a new 7-level parking structure, replacing the 1960-vintage one and two-story buildings with four-story modern and energy efficient office buildings.
 - Completed remodel of the San Pasqual Academy Technology and Career Information Center to support expanded student enrollment.
 - Awarded planning contract to assist with site and design criteria, and development of design-build Request for Proposals for reconstruction of housing at San Pasqual Academy destroyed in Firestorm 2007, and began plans for construction of a new east administration building.
 - Ensured maximum availability of law enforcement patrol vehicles by keeping in-service units at 95% (428 of 450).
 - Provided time-critical (24/7) maintenance response to emergency requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure, by responding and initiating corrective action to 100% of all "emergency" requests within four hours of notification.
 - Completed 100% of scheduled Preventive Maintenance actions to maximize the operational efficiency of County assets/infrastructure as well as maintain or prolong the design life of these systems.
 - Reduced postage cost by \$665,617 to all departments by taking maximum advantage of U.S. Postal Service postage discount (8 cents/letter) for all letters bar coded and sorted by zip code for 98% of all applicable mail on a monthly basis.
 - Did not complete lease or lease/purchase for two-acre Probation Work Projects facility. Probation Work Projects facility was relocated to COC Annex away from the COC due to inability to find a suitable location that would meet permitting requirements within the City of San Diego.
 - Purchased new 46,000-square-foot facility for Health and Human Services Agency's Family Resource Center and Public Health Clinic in February 2009 to enable consolidation of service functions close to the client base and accessible by most mass transit.
- ### Strategic Initiative – Safe and Livable Communities
- Completed acquisition for 55 of 57 parcels for the South Santa Fe Road widening project in San Marcos/Vista. Two parcels remain in negotiations and 11 of the 55 acquired parcels require use of eminent domain/condemnation proceedings in court, which are ongoing.
 - Ensured maximum availability of County supported fire apparatus by maintaining availability at 100% (30 of 30).
 - Supported the San Diego County Fire Authority by acquiring two additional fire apparatus and 10 light-duty support vehicles.
 - Provided support to the Office of Emergency Services by establishing pre-staged emergency supply caches, mobile emergency response trailers outfitted with essential supplies and pre-positioned for future emergency requirements to support shelters during disasters, and by identifying countywide transportation resources and populating Emergency Operation Center Internet databases.
- ### Required Discipline – Fiscal Stability
- Minimized the 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 or below 85% of the market rate for Class B office space.
 - Ensured maximum return on County-leased properties by renegotiating leases and marketing additional properties to generate a 3% growth in leased revenues over previous year. A 4% growth was not achieved due to lower than anticipated cost-of-living adjustments and delayed rent commencement for several new cell site leases.
- ### 2009-11 Objectives
- #### Strategic Initiative – The Environment
- Reduce electricity consumption to County facilities by 1% per square foot per year.



- Develop an Environmental/Entitlement Planning and Management program for current County property and proposed/planned County Capital Projects, to identify entitlement and environmental approvals to be maintained and permits or mitigations to be attained.
- Implement best management practices in Fleet environmental programs by the following:
 - Reducing vehicle emissions for on- and off-road diesel vehicles, stationary diesel equipment and off-road large spark (gasoline) engine vehicles;
 - Integration of hybrid/alternative fuel vehicles into the County's fleet;
 - Ensuring compliance with proper vehicle maintenance procedures; and
 - Upgrading refueling equipment.
- Support client departments in evaluating their transportation needs and right-sizing the County's vehicle fleet to reduce Countywide fuel consumption and emissions.
- Support the installation of global positioning system (GPS) devices in County vehicles to improve employee efficiency, reduce fuel consumption through trip planning and monitor real-time vehicle performance information.

Required Discipline – Essential Infrastructure

- Plan and execute the County's capital projects and other infrastructure projects in a timely and cost-effective manner, to meet departments' needs.
 - Complete design-build construction of new libraries in the communities of Ramona and Fallbrook by January 2010; a new Lincoln Acres Library, Park and Community Room project by April 2011, and complete an expansion project at Cardiff Library by June 2010.
 - Complete construction, commissioning and occupancy of the new Medical Examiner and Forensic Center at the COC by December 2009.
 - Complete construction of the new San Pasqual Academy East Admin Building by October 2010 and reconstruction of the housing units destroyed in the Witch Creek Fire by July 2011.
 - Complete construction, commissioning and occupancy of the new COC Buildings 201 and 202, and the first parking structure, by June 2011.

- Complete demolition of the old Edgemoor Skilled Nursing Facility.
- Ensure maximum availability of law enforcement vehicles to meet the needs of client departments by maintaining availability of patrol vehicles at 95% or more.
- Relocate 14,500-square-foot County Counsel Child Dependency lease from its existing Kearny Mesa site to a location closer to the Juvenile Court.
- Provide time-critical (24/7) maintenance response to emergency requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure, by responding and initiating corrective action to 100% of all "emergency" requests within four hours of notification.
- Complete 96% of scheduled preventive maintenance (PM) goals to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these same systems.

Required Discipline – Fiscal Stability

- Minimize the cost of space for County operations in leased facilities by monitoring the local market and negotiating favorable rental rates, with average rental rate for all County office leases at or below 89% of the market rate for Class B office space.
- Ensure maximum return on County leased properties by renegotiating leases and marketing additional properties with a goal of 2% increase in revenues over previous year based on current market conditions.

Strategic Initiative – Safe and Livable Communities

- Complete acquisition of remaining two parcels of South Santa Fe Road widening project in San Marcos/Vista to enable construction of the project to proceed.
- Maintain availability of County supported fire apparatus at 95% or more, and support the San Diego County Fire Authority by acquiring Board approved apparatus, such as trucks and water tenders.

Related Links

For additional information about the Department of General Services, refer to the Web site at http://www.sdcounty.ca.gov/general_services/



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Percentage of MMIP and Capital projects completed within estimated budget	93% of 193	93% of 350	93% of 153 ¹	93% of 200 ¹	93% of 200 ¹
Percentage of electricity consumption decrease per square foot	4% of 18.16 kWh/SF	1% of 18.02 kWh/SF	1% of 17.82 kWh/SF	1% of 17.64 kWh/SF	1% of 17.46 kWh/SF
Percentage of law enforcement patrol vehicles available	96% of 539	95% of 450 ²	95% of 450	95% of 450	95% of 450
Percentage of fire services program apparatus available	99% of 16	95% of 27	100% of 30	95% of 32	95% of 32
Percentage of time critical (24/7) emergency facilities maintenance requirements responded to and corrective action initiated within 4 hours of notification	100% of 540	100%	100% of 1,950	100%	100%
Percentage of monthly facilities' Preventive Maintenance actions completed	96% of 1,987	96% of 1,833	100% of 1,833	96% of 2,000	96% of 2,000
Percentage of all applicable monthly mail bar coded / total pieces of mail	90% of 673,858	95% of 666,000	98% of 707,501	95% of 666,000	95% of 666,000
County office space lease rate as a percentage of San Diego area Class B office rental rate	78%	89%	85% ³	89% ³	89% ³
Percentage increase in lease revenue year-to-year	4.7%	4%	3% ⁴	2% ⁴	2% ⁴

Table Notes

¹ Fiscal Year 2008-09 Estimated Actuals are less than the target because of delays in Job Order Contract capacity aggravated by pre-qualification delays from the highly competitive construction market; delays in spending plan approvals caused by funding uncertainty from the prolonged State budget crisis; decrease in the number of walk-in projects and the increase in labor-only assistance on projects not reflected in the Adopted project count. 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. The number of projects projected to be completed in Fiscal Years 2009-10 and 2010-11 is due to continued budget pressure from the economic conditions and State budget; as well as incorporation of Condition Assessments into the Major Maintenance planning, allowing for consolidation of planned projects resulting in fewer larger projects at improved efficiency and cost, with anticipation of potential economic stimulus funding that can support energy efficiency projects.

² Reduction in number of vehicles is due to a change in vehicle work assignment. The Sheriff's Department reassigned marked patrol vehicles from active patrol status to the Senior Volunteer program with different preventive maintenance schedules. The reassigned vehicles are still marked patrol cars but are not used in active patrol duty.

³ Fiscal Year 2008-09 Estimated Actual is less than target because market rents in the San Diego region remained higher than expected. The Fiscal Year 2008-09 Estimated Actual of 85% is better than the 89% Adopted because it means that County leased facility rental rates are lower than the San Diego region average. In Fiscal Years 2009-10 and 2010-11, a combination of below market County leases and anticipated continued lower overall market rents throughout the San Diego region are expected to cause the percentage rate to rise to 89%.

⁴ Fiscal Year 2008-09 Estimated Actual is less than target because new revenue leases were limited to four or five new cell site locations accounting for 1% of growth; remaining percentage was 2% rather than 3% due to lower consumer price index (CPI) adjustments on existing revenue lease contracts. In Fiscal Years 2009-10 and 2010-11 new revenue leases are limited to four or five new cell site locations accounting for 1% of growth; remaining percentage is 1% because anticipated (CPI) adjustments on existing revenue lease contracts are trending downward with the economic slowdown.

Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

Net increase of 7.00 staff years and transfers among programs based on operational needs.

- Increase of 11.00 staff years related to the transfer of maintenance staff from Health and Human Services Agency (HHS) to DGS to support the new Edgemoor Hospital Distinct Part Skilled Nursing Facility.
- Decrease of 4.00 staff years related to the complete outsourcing of landscaping services.

Expenditures

Net increase of \$10.8 million.

- Salaries and Benefits — net increase of \$1.2 million due primarily to the transfer of staff from HHS associated with the new Edgemoor Facility; salary adjustments related to prior vacant positions which are currently needed for the increased workload in support of the San Diego County Fire Authority; and increased costs associated with benefit adjustments.
- Services and Supplies — increase of \$5.8 million due to increased costs associated with contracted services, vehicle fuel, parts and commercial repair requirements, Purchasing and Contracting Job Order Contract (JOC) contracting surcharge and support, external department overhead payments (A-87), and Public Liability Insurance expenses.
- Other Charges — increase of \$1.1 million associated with vehicle depreciation.
- Capital Assets Equipment — increase of \$1.6 million associated with the Fleet ISF planned vehicle acquisition replacement program.
- Operating Transfers Out — increase of \$1.1 million associated with General Fund contribution to DGS in support of Countywide general management and statutory/regulatory services provided, and support for the Major Maintenance program.

Revenues

Net increase of \$10.8 million in direct relation to the increase in expenditures. As an ISF department, General Services balances revenues with expenditures.

- Revenue from Use of Money & Property — decrease of \$0.1 million due to direct payment of utilities by the Global Expertise in Outsourcing (GEO) Group, Inc., resulting in the elimination of reimbursement for services.
- Intergovernmental Revenues — decrease of \$0.05 million due to reduction in State grant revenues associated with the completion of the storm water/porous pavement project.
- Charges for Current Services — increase of \$9.9 million due to increased cost reimbursement associated with contracted services, vehicle fuel, parts and commercial repairs.
- Miscellaneous Revenues — decrease of \$0.04 million due to reduction in real estate commission fees.
- Other Financing Sources and General Revenue Allocation — increase of \$1.1 million to fund the Major Maintenance program and, ongoing Countywide Capital, Space Planning, Americans with Disabilities Act management, regulatory programs and labor support for the Major Maintenance program.
- Use of Fund Balance — remains unchanged and is used for the Fleet Management ISF planned vehicle acquisition purchases. The total budgeted amount (\$8.5 million) is to fund the Fleet Management ISF Countywide replacement vehicle acquisition program.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Increase of \$1.0 million in Salaries and Benefits and related revenue primarily as a result of negotiated wage and benefit increases.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Facilities Management Internal Service Fund	278.00	278.00	286.00	2.88	286.00
Fleet Management Internal Service Fund	59.00	60.00	59.00	(1.67)	59.00
Total	337.00	338.00	345.00	2.07	345.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Facilities Management Internal Service Fund	\$ 109,473,258	\$ 113,303,681	\$ 118,471,644	4.56	\$ 119,262,715
Fleet Management Internal Service Fund	39,237,349	40,599,925	46,223,903	13.85	46,400,364
General Fund Contribution to GS ISF's	1,327,000	1,364,000	1,402,000	2.79	1,424,034
Total	\$ 150,037,607	\$ 155,267,606	\$ 166,097,547	6.98	\$ 167,087,113

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 29,974,121	\$ 31,722,638	\$ 32,946,147	3.86	\$ 33,913,580
Services & Supplies	97,618,500	100,238,347	106,061,154	5.81	106,061,253
Other Charges	9,475,636	9,633,353	10,712,804	11.21	10,712,804
Capital Assets/Equipment	9,542,350	9,760,280	11,383,544	16.63	11,383,544
Reserves	100,000	103,000	103,000	0.00	103,000
Operating Transfers Out	3,327,000	3,809,988	4,890,898	28.37	4,912,932
Total	\$ 150,037,607	\$ 155,267,606	\$ 166,097,547	6.98	\$ 167,087,113

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Revenue From Use of Money & Property	\$ 2,181,174	\$ 2,563,671	\$ 2,462,729	(3.94)	\$ 2,462,729
Intergovernmental Revenues	428,286	937,537	892,363	(4.82)	892,363
Charges For Current Services	133,426,411	136,990,064	146,885,169	7.22	147,830,667
Miscellaneous Revenues	639,691	748,441	710,483	(5.07)	710,483
Other Financing Sources	3,827,370	4,209,988	5,290,898	25.67	5,312,932
Use of Fund Balance	8,207,675	8,453,905	8,453,905	0.00	8,453,905
General Revenue Allocation	1,327,000	1,364,000	1,402,000	2.79	1,424,034
Total	\$ 150,037,607	\$ 155,267,606	\$ 166,097,547	6.98	\$ 167,087,113



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.

2008-09 Anticipated Accomplishments

Strategic Initiative – Kids

- Assisted 10,800 households to obtain safe, decent and affordable housing, through rental assistance subsidies, to provide a nurturing environment for community youth.
- Assisted 220 families with special needs to obtain safe, decent and affordable housing, through rental assistance subsidies, to provide a nurturing environment for community youth.
- Provided funding for seven public improvements that enrich children's lives, such as parks, athletic fields, and accessibility. The projects funded were Lemon Grove Park Site Improvements, Poway N.C. Regional Winter Shelter, Fallbrook Clemmens Lane Park Construction, Spring Valley Community Day Care Center, Rural Northeast Borrego Springs Boys and Girls Club Parking Lot Construction, Coronado Rental Rehabilitation, and Rural Northeast – Lake Cuyamaca Northshore Americans with Disabilities Act (ADA) Improvements.
- Provided information and referral services to 299 low-income participants seeking self-sufficiency through educational and support programs.
- Expanded family self-sufficiency (FSS) efforts to include additional educational partners, job-related skills and professional/career development for low-income program



participants. Generated a quarterly newsletter for all FSS program participants. Awarded 17 college scholarships to public housing residents and FSS participants. Held workshops in budgeting, employment skills, life skills and computer literacy for family program participants.

Strategic Initiative – The Environment

- Ensured that 100% (62) of all federally funded projects underwent environmental review in accordance with federal program requirements.
- Awarded additional \$0.2 million 2009 Recovery Act grant for Public Housing capital improvement and modernization projects. This one-time grant allocation is to be used for energy efficiency projects and projects that will lower the long-term costs of operating public housing.
- Provided San Diego Gas & Electric's Low-Income Home Energy Assistance Program information to 10,455 rental assistance participants and 4,500 landlords. These programs inform program participants and landlords about resources that can help make their homes more energy efficient.
- Installed energy efficient Energy Star-rated air conditioning units at 59 units in a senior low-income public housing complex and retrofitted 97 lighting fixtures with energy-efficient models to increase energy efficiency and promote long-term cost savings.

Strategic Initiative – Safe and Livable Communities

- Conducted 10 Community Revitalization Committee meetings to identify and address issues that impact the quality of life and economic vitality of the community.



- Assisted in the revitalization of lower-income neighborhoods with 31 Community Development improvement projects involving public facilities, public improvements and other community activities.
- Conducted 16 community outreach presentations to inform the public about funding opportunities available through federally funded entitlement programs: Community Development Block Grant, HOME Investment Partnerships Program, Emergency Shelter Grant and Housing Opportunities for Persons with AIDS.
- Ensured that assisted housing was directed towards building communities free of drugs and violence by verifying that all participants were in compliance with administrative requirements by certifying eligibility initially and annually.
- Conducted 10 outreach presentations about the Housing Choice Voucher (Section 8) program to community groups representing low-income elderly families in order to promote safe and decent housing opportunities.

Required Discipline – Customer Satisfaction

- Of the total customer surveys received, 98% (10,286) gave a rating of 4.8 based on a scale of 1 (unsatisfactory) to 5 (excellent). Although there was no increase in the number of surveys received, the department maintained the same return. The department encouraged customers to provide feedback throughout the year. Customer service feedback assisted the Department in responding to the changing needs of the public, particularly in the area of increased access to information and communication through cyber technology.
- Provided four owner/landlord seminars disseminating information on Rental Assistance program.

Required Discipline – Continuous Improvement

- Implemented business process improvements in the Home Repair Loan Program resulting in the reduction of loan processing time by 30% from current processing time.
- Conducted a business process reengineering of a component of the department's document management process. Improvements were implemented to ensure a successful transition to paperless case management through Documentum, the County's document and electronic content management tool.
- Conducted a business process reengineering of the Community Development contract monitoring process resulting in changes to staffing levels, unit responsibilities and increased efficiencies.

2009-11 Objectives

Strategic Initiative – Kids

- Increase family reunification by 25% (29 to 37) by increasing funding to the County's Substance Abuse Recovery Program tenant-based rental assistance program.
- Provide information and referral services to a minimum of 305 families engaged in the pursuit of self-sufficiency through education and support programs.
- Provide technical support for 100% (currently 10) of the computers at the lab at the Dorothy Street public housing development in Chula Vista, to further educational opportunities for low-income youth.
- Provide 50 Family Unification Program vouchers to increase family stability by providing assistance toward affordable housing.
- Increase affordable housing opportunities for "special needs" populations by increasing tenant-based rental assistance participation by 5%, from 220 families to 231 families.

Strategic Initiative – The Environment

- Ensure environmental reviews are performed on 100% of federally funded programs included in the Fiscal Year 2009-10 Annual Funding Plan. In keeping with County policy of functional threading, environmental reviews will be conducted by the Department of Public Works.
- Encourage energy efficiency in new and rehabilitation projects by offering preferential scoring on all Notice of Funding Availability applications received.
- Promote water conservation by xeriscaping one public housing landscape site. Xeriscaping is a creative form of landscaping which reduces water consumption and requires less maintenance.
- Install energy-efficient windows in all 121 units of low-income Public Housing to promote energy conservation and utility cost savings.
- Apply for available \$1.9 million in U.S. Department of Housing and Urban Development Homeless Prevention funding related to the 2009 Recovery Act. This one-time grant is intended to fund housing programs to help families or individuals from becoming homeless or to rapidly re-house eligible individuals or families that are currently experiencing homelessness.



Strategic Initiative – Safe and Livable Communities

- Conduct a minimum of 10 Community Revitalization meetings annually to identify and address issues impacting community living standards.
- Conduct a minimum of 16 community outreach meetings throughout the County to inform the public and stakeholders about affordable housing and community revitalization funding opportunities available annually through four federal entitlement programs: Community Development Block Grant, HOME Investment Partnerships Program, Emergency Shelter Grant and Housing Opportunities for Persons with AIDS. At least one outreach meeting will be web-based.
- Provide funding for a minimum of eight public improvements for parks, libraries, athletic fields, community centers, health clinics, Americans with Disabilities Act improvements and affordable housing to promote wellness and enhance the quality of life for San Diego County neighborhoods.
- Assist families in jeopardy of losing homes to foreclosure by providing four foreclosure counseling seminars to inform homebuyers about financing options and strategies to avoid foreclosure.
- Assist at least 30 families with purchasing foreclosed homes by offering a homebuyer program utilizing Neighborhood Stabilization Funds to increase homeownership and revitalize impacted neighborhoods for local families.
- Ensure subsidized housing is decent, safe and sanitary by increasing monitoring of permanent affordable housing projects by performing Housing Quality Standards inspections at 100% of affordable housing complexes annually.

- Complete 15 rehabilitation loans to improve health and safety for elderly homeowners.
- Apply for available \$1.3 million in one-time Community Development Block Grants and fund eligible projects, such as additional fire equipment and sidewalk improvements, in unincorporated areas of the county.

Required Discipline – Customer Satisfaction

- Hold four Section 8 owner/landlord seminars to educate owners on the requirements of the program as well as promote the benefits of participating as a partner.
- Achieve a customer service satisfaction rating of 4.7 or better. Promote superior customer service by encouraging continuous return of customer service evaluation forms. Encouraging continuous customer feedback will assist the department in responding to the changing needs of the public, particularly in the area of increased access to information and communication through cyber technology.

Required Discipline – Continuous Improvement

- Conduct a minimum of two Business Process Reengineering projects to improve efficiency, reduce costs and streamline services.

Required Discipline – Information Technology

- Conduct a Web-based community event to stimulate interest and generate applications for funding for youth and elderly programs.

Related Links

For additional information about the Department of Housing and Community Development, refer to the Web site at <http://www.sdcounty.ca.gov/sdhcd/index.html>.



Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 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	99% of 10,455	98% of 10,455	99% of 10,455	99% of 10,455	99% of 10,455
Program participants receiving educational and job training opportunities designed to enhance self-sufficiency	280	290	299	305	305
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	0 ²	50	44	80	80
Number of Community Development projects completed to enhance low-income neighborhoods and communities	40	31	31	32	32
Provide information to Section 8 Rental Assistance and Tenant-Based Rental Assistance participants about State funded rebate programs, weatherization and minor home rehabilitation programs ³	N/A	N/A	N/A	100% of 10,900	100% of 10,900
Level of customer satisfaction ⁴	97%	98%	98%	N/A	N/A
Level of customer satisfaction ⁵	N/A	N/A	N/A	4.7	4.7

Table Notes

¹ Maximum number of authorized rental assistance vouchers is 10,455; estimated funding from Housing and Urban Development for housing assistance payments is \$91.0 million.

² Projection for units exceeding energy code is an estimate and is completely dependent on number of proposals funded through the Notice of Funding Availabilities (NOFA) process. Affordable housing construction activity as well as financing depends on the housing and financial markets. The 44 units currently under construction are a result of approximately two years work on this project. Downturns in the market resulted in zero affordable housing projects constructed in Fiscal Year 2007-08. The 80-unit affordable housing development proposed for Fiscal Year 2009-10 will be partially financed by HCD. The funding allocation for site acquisition (loan funded through HUD programs) will be released in May 2009; and construction is scheduled to commence during the first quarter of Fiscal Year 2009-10.

³ This is a new measure effective Fiscal Year 2009-10. Approximately 10,900 families are provided housing assistance vouchers each year. Aside from assisting these families, the department in its effort to disseminate information, will ensure these groups of customers are informed about other housing assistance programs available.

⁴ Percentage of customers who rated the Department of Housing and Community Development a 4 or 5 on a scale of 1 (unsatisfactory) to 5 (excellent), where 4 is "very satisfactory." This measure is being displayed using a different format effective Fiscal Year 2009-10.

⁵ New format for displaying customer satisfaction rating is effective Fiscal Year 2009-10. Overall customer satisfaction rating on a scale of 1 (unsatisfactory) to 5 (excellent), where 4 is "very satisfactory."



Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

No change in staffing.

Expenditures

Net decrease of \$5.5 million.

- Services and Supplies — net decrease of \$0.1 million resulting from projected \$0.2 million cost increases in information technology, facility maintenance, contracted services and other operating needs and decrease of \$0.3 million in costs to administer funding for various multi-year project programs. Budget includes \$8.3 million in economic stimulus grants to fund first-time homebuyer assistance for purchase of foreclosed homes, prevention of homelessness and community block grant funding.
- Other Charges — decrease of \$5.4 million in program costs for multi-year projects (such as Community Development, Residential Rehabilitation, Home Investment Partnership with other cities, and Supportive Housing) due to an alignment of appropriations with the current allocation of federal funding for various multi-year project programs adjusted for recent actual expenditure trends.

Revenues

Net decrease of \$5.5 million.

- Intergovernmental Revenues — net decrease of \$4.7 million primarily due to a decrease of \$4.9 million in revenue directly related to the decrease in multi-year projects and an increase of \$0.2 million in administrative cost allocation from the federal U.S. Department of Housing and Urban Development for Housing Choice Voucher program.
- Miscellaneous Revenues — decrease of \$0.8 million primarily due to decrease in estimated reconveyances from long-term loan receivables in multi-year projects.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$9.8 million due primarily to prior year one-time Economic Stimulus grants, offset by an increase of \$0.3 million in Salaries and Benefits for negotiated wage and benefit increases.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Housing & Community Development	103.00	102.00	102.00	0.00	102.00
Total	103.00	102.00	102.00	0.00	102.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Housing & Community Development	\$ 10,041,210	\$ 10,117,767	\$ 10,328,406	2.08	\$ 10,673,661
HCD - Multi-Year Projects	28,286,666	25,751,686	20,060,196	(22.10)	9,938,422
Total	\$ 38,327,876	\$ 35,869,453	\$ 30,388,602	(15.28)	\$ 20,612,083

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 8,440,911	\$ 8,816,612	\$ 8,830,280	0.16	\$ 9,135,138
Services & Supplies	22,740,984	17,387,289	17,263,204	(0.71)	7,173,883
Other Charges	7,176,981	9,869,152	4,498,718	(54.42)	4,506,662
Expenditure Transfer & Reimbursements	(31,000)	(203,600)	(203,600)	0.00	(203,600)
Total	\$ 38,327,876	\$ 35,869,453	\$ 30,388,602	(15.28)	\$ 20,612,083

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Intergovernmental Revenues	\$ 36,949,355	\$ 34,770,932	\$ 30,061,013	(13.55)	\$ 20,279,494
Charges For Current Services	50,000	20,000	20,000	0.00	25,000
Miscellaneous Revenues	1,550,000	1,450,000	679,068	(53.17)	679,068
General Revenue Allocation	(371,479)	(371,479)	(371,479)	(0.00)	(371,479)
Total	\$ 38,327,876	\$ 35,869,453	\$ 30,388,602	(15.28)	\$ 20,612,083



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 ISF 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.

2008-09 Anticipated Accomplishments

Required Discipline – Fiscal Stability

- Achieved cost savings of \$2.0 million for County customer departments by using 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).

Required Discipline – Customer Satisfaction

- Achieved an overall customer service satisfaction rating of 4.1 on a scale of 1-5, with 5 being extremely satisfied, as evidence of the department's focus on quality customer service. 4.1 reflects the results of implementing additional customer requirements in the procurement process.
- Achieved a customer service satisfaction rating of 4.5 on a scale of 1-5, with 5 being extremely satisfied, in the Property Disposal Division, as evidence that the division is providing excellent service to internal customers who dispose of and acquire excess County property and external customers who purchase excess property.



Required Discipline – Skilled, Competent and Diverse Workforce

- Provided training to 86 County staff in proper contracting procedures through the Contracts' Academy to assist department personnel in producing quality contract documents; exceeding the goal of at least 50 staff.
- Developed and published on the intranet a customer guidebook, providing step-by-step instructions for 7 of 14 essential procurement processes, which increases access to training. The remaining 50% of the processes will be documented and published during Fiscal Year 2009-10.
- Provided training for 43 contract administrators and analysts in accessing and interpreting contract fiscal data in Oracle, the County's financial system, in order to better manage contracts and budgets.
- Provided individualized training to 50 County departments ensuring required operational practices related to records and content management are being implemented.

Required Discipline – Continuous Improvement

- Converted 76% of an estimated 2,500 customer requisitions to Standard Purchase Orders within 21 calendar days of receipt to expedite service to customers; exceeding the target of 75%.
- Improved the billing and tracking of over 120,000 reels of film containing permanent County records by implementing a barcode system which will also prevent data loss.



Required Discipline – Regional Leadership

- The Department was recognized by the National Purchasing Institute with an Achievement of Excellence in Procurement award. San Diego was one of only seven counties in California to receive this national award and received it for the eighth year in a row.

Required Discipline – Information Technology

- Developed a Web-based publishing project to provide internal customers the ability to view over 1,200 (100%) active contracts and supportive documentation in order to improve the administration and management of contracts at the department level. Implementation of the project is dependent upon an upgrade to the enterprise content management system which is planned for Fiscal Year 2009-10.

2009-11 Objectives

Required Discipline – Fiscal Stability

- Achieve cost savings of \$2.0 million for County customer departments by using innovative procurement methods such as reverse auctions, cooperative agreements, blanket purchase agreements and P-Card usage (which serves as a credit card for small purchases).
- Increase revenues generated from early payment of P-Card charges, and through Government Purchasing Organizations for which San Diego County is the lead agency, by 5% from prior year results - or approximately \$13,250 - to offset expenditures.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Develop and publish on the intranet a customer guidebook, providing step-by-step instructions on the remaining 7 of 14 essential procurement processes, which increases access to training.
- Provide training for at least 40 County staff in accessing and interpreting purchasing fiscal data in Oracle - the County's financial system - in order to better manage contracts and budgets.
- Provide annual individualized training to all (50) County departments to ensure required operational practices related to Records and Content Management are being implemented.
- Develop a countywide training program for Contracting Officers' Technical Representatives (COTRs) who administer contracts at the department level and train 40 COTRs in 2009-10.

Required Discipline – Continuous Improvement

- Convert at least 78% of an estimated 2,500 customer requisitions to Standard Purchase Orders within 21 calendar days of receipt to expedite services to customers in Fiscal Year 2009-10 and 80% in Fiscal Year 2010-11.

Related Links

For additional information about the Department of Purchasing and Contracting, refer to the Web site at <http://www.sdcounty.ca.gov/purchasing/index.html>.

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Cost savings realized through use of cooperative agreements, reverse auctions, increased procurements card usage and other sources	\$2.7 million ¹	\$2.0 million	\$2.0 million	\$2.0 million	\$2.0 million
Customer service satisfaction rating achieved ²	4.4	4.5	4.1 ³	N/A	N/A
Customer service satisfaction rating achieved by the Property Disposal Division ²	N/A	4.5	4.5	N/A	N/A
Percentage of Purchase Requisitions converted to Purchase Orders within 21 days of receipt	N/A	75% of 2,500	76% of 2500	78% of 2,500	80% of 2,500
Percentage of procurement processes documented and available on the intranet (Target 100% of 14) ⁴	N/A	50% of 14	50% of 14	50% of 14	N/A
Percentage increase in revenues from early payment of P-Card and from Government Purchasing Organizations ⁵	N/A	N/A	N/A	5% of \$270,000	5% of \$283,000

Table Notes

¹ The department exceeded the Fiscal Year 2007-08 goal by \$0.7 million.

² This measure is being deleted as of Fiscal Year 2009-10 as the department continues to develop more outcome-oriented measures.

³ Scale of 1 to 5, with 5 being "extremely satisfied." Fiscal Year 2008-09 rating of 4.1 reflects the results of implementing additional customer requirements in the procurement process.

⁴ Fourteen essential procurement processes will be included in a customer guidebook. This project, initiated in Fiscal Year 2008-09, is anticipated to be completed at the end of Fiscal Year 2009-10. Therefore, the measure will no longer be included effective Fiscal Year 2010-11.

⁵ New measure effective Fiscal Year 2009-10 to better reflect outcome-based performance.

**Proposed Changes and Operational Impact:
2008-09 to 2009-10**

Staffing

No change in staffing.

Expenditures

Net increase of \$8.3 million.

- Salaries and Benefits — decrease of \$0.1 million due primarily to benefit adjustments.

- Services and Supplies — increase of \$4.3 million due to the BuyNet improvements (an automated requisitioning and purchasing system) and the transfer and consolidation of the Enterprise Content Management (ECM) program to the Department of Purchasing and Contracting for efficiency in management and service delivery.
- Operating Transfers Out — increase of \$4.1 million due to the transfer of the Enterprise Content Management program to Purchasing and Contracting.

Revenues

Net increase of \$8.3 million.

- Charges for Current Services — decrease of \$0.4 million due to the approved lower surcharge rates for procurement services, helping customer departments in their cost saving efforts.
- Miscellaneous Revenues — increase of \$0.2 million due to the increase in P-Card Incentive rebate for early payment of P-Card purchases and the Intergovernmental Purchasing Alliance rebate for the Office Product Master Agreement.
- Other Financing Sources — increase of \$4.1 million due to the increase in Operating Transfers In for the Enterprise Content Management program.
- Use of Fund Balance — increase of \$3.6 million for the one-time BuyNet improvements, the reduction of the Contracting rate for Fiscal Year 2009-10 and for one-time Documentum End Users License Agreements (ELA) for the ECM program.

- General Revenue Allocation — increase of \$0.9 million due to the transfer of the ECM program to Purchasing and Contracting.

Proposed Changes and Operational Impact: 2009-10 to 2010-11

Net decrease of \$6.2 million primarily due to deletion of one-time ELA costs for the ECM program (\$6.4 million) offset by an increase in Salaries and Benefits as a result of negotiated wage and benefit increases (\$0.2 million). A corresponding decrease in revenues includes a decrease in Other Financing Sources (\$3.2 million) and the deletion of one-time Use of Fund Balance (\$3.2 million), offset by an increase in Charges for Current Services (\$0.2 million).



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Content/Records Services	6.00	6.00	6.00	0.00	6.00
Purchasing ISF	50.00	52.00	52.00	0.00	52.00
Total	56.00	58.00	58.00	0.00	58.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Content/Records Services	\$ 874,310	\$ 875,528	\$ 5,009,365	472.15	\$ 1,784,053
Purchasing ISF	7,826,033	7,638,721	7,702,281	0.83	7,956,868
General Fund Contribution	985,000	735,000	4,864,000	561.77	1,638,688
Total	\$ 9,685,343	\$ 9,249,249	\$ 17,575,646	90.02	\$ 11,379,609

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 5,934,299	\$ 6,328,881	\$ 6,235,487	(1.48)	\$ 6,456,626
Services & Supplies	2,777,626	2,210,752	6,480,104	193.12	3,288,240
Other Charges	16,418	2,616	24,055	819.53	24,055
Expenditure Transfer & Reimbursements	(28,000)	(28,000)	(28,000)	0.00	(28,000)
Operating Transfers Out	985,000	735,000	4,864,000	561.77	1,638,688
Total	\$ 9,685,343	\$ 9,249,249	\$ 17,575,646	90.02	\$ 11,379,609

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Revenue From Use of Money & Property	\$ 59,473	\$ 146,000	\$ 130,000	(10.96)	\$ 120,000
Charges For Current Services	7,139,228	7,428,359	6,982,323	(6.00)	7,210,130
Miscellaneous Revenues	133,084	204,890	372,103	81.61	372,103
Other Financing Sources	985,000	735,000	4,864,000	561.77	1,638,688
Use of Fund Balance	633,558	—	3,605,220	—	400,000
General Revenue Allocation	735,000	735,000	1,622,000	120.68	1,638,688
Total	\$ 9,685,343	\$ 9,249,249	\$ 17,575,646	90.02	\$ 11,379,609





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 (USD RIP) Area and the Gillespie Field Project Area, focused on the promotion of private sector investment and development. In addition, USD RIP goals include recreational and environmental protection and improvements. The Upper San Diego River Improvement Project Area 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.

2008-09 Anticipated Accomplishments

Upper San Diego River Improvement Project

Strategic Initiative – Kids

- The Redevelopment Agency Board of Directors authorized a loan of up to \$2,417,073 to partially finance the Silversage Apartments project. The Silversage Apartments project will meet and exceed the Agency's inclusionary housing obligations required by California Community Redevelopment Law.
- Provided safe and decent housing opportunities to 25 low-income families participating in the Local Rental Subsidy Program by ensuring that assisted units meet housing quality standards through annual recertification inspections. The program is temporary and provides interim assistance to participants waiting for permanent rental assistance. The

goal of assisting 31 families was not achieved because the number of participants was reduced by attrition as they transitioned to a permanent rental assistance program.

Strategic Initiative – Safe and Livable Communities

- Enhanced the greater San Diego River area of the Lakeside Community by implementing programs in accordance with the project area's Redevelopment Plan and Five-Year Implementation Plan:
 - Lakeside Fire District Cooperative Agreement to assist with the financing and development of a new Lakeside fire station serving the project area.
 - Transportation Impact Fee (TIF) Reimbursement Program to reduce TIF payments for new private development within the project area.
 - Permit Processing Expedite Program for discretionary projects in the redevelopment area.
- Prepared a new Five-Year Implementation Plan and presented to the Board of Directors for approval.

Gillespie Field Redevelopment Project

Strategic Initiative – Kids

- Provided safe and decent housing opportunities to 25 low-income families participating in the Local Rental Subsidy Program by ensuring that assisted units meet housing quality standards through annual recertification inspections. The program is temporary and provides interim assistance to participants waiting for permanent rental assistance. The goal of assisting 31 families was not achieved because the number of participants is reduced by attrition as they transition to a permanent rental assistance program.

- Hosted two aviation education/career days to expose students to the aviation profession.

Strategic Initiative – The Environment

- Completed draft Environmental Impact Report/Environmental Assessment for development of a 70-acre parcel and land/navigation easement acquisition, enabling public review process to proceed.

Required Discipline – Accountability/Transparency

- Completed and presented to the Board of Directors a review of the Redevelopment Plan and Implementation Plan for the Gillespie Field Project.

- Assist the Lakeside Fire District with the financing and development of a new Lakeside fire station serving the project area pursuant to the Cooperative Agreement.
- Reduce Transportation Impact Fee (TIF) payments with the TIF Reimbursement Program for new private development within the project area.
- Manage the Permit Processing Expedite Program for discretionary projects in the redevelopment area.
- Provide assistance to the Lakeside River Park Conservancy to develop the portions of the San Diego River Trail as yet to be completed.

2009-11 Objectives

Upper San Diego River Improvement Project

Strategic Initiative – Kids

- Continue to cooperate with and provide financial assistance to affordable housing developers for the development or rehabilitation of affordable housing units, both inside and outside the project areas.
- Continue to provide safe and decent housing opportunities to 25 low-income families participating in the Local Rental Subsidy Program by ensuring that assisted units meet housing quality standards through annual recertification inspections.

Strategic Initiative – Safe and Livable Communities

- Enhance the greater San Diego River area of the Lakeside Community by implementing programs in accordance with the project area's Redevelopment Plan and five-year Implementation Plan:

Gillespie Field Redevelopment Project

Strategic Initiative – The Environment

- Complete Environmental Impact Report/Environmental Assessment review process, which may enable the development of a 70-acre parcel for aviation use as well as submittal of a grant application to the Federal Aviation Administration for acquisition of land and aviation easements to enhance the safety areas at ends of three runways on Gillespie Field.

Required Discipline – Fiscal Stability

- Maintain administrative expenses at a level not to exceed 6% of tax increment revenue received.

Required Discipline – Accountability/Transparency

- Prepare a new Five-Year Implementation Plan and present to the Board of Directors for approval by June 2010.

Related Links

For additional information about Gillespie Field, refer to the Web site at <http://www.sdcounty.ca.gov/dpw/airports/gillespie.html>. And for additional information about the Upper San Diego River Improvement Project, refer to the Web site at <http://www.sdcounty.ca.gov/dplu/usdrip.html>.



Upper San Diego River Improvement Project

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Estimated property tax increment	\$1.5 million	\$1.7 million	\$1.7 million	\$1.8 million	\$1.8 million
Percentage of tax increment utilized for project administration ¹	9%	14%	10%	29%	12%

Table Notes

¹ The increased percentage in project administration for Fiscal Year 2009-10 is due to a one-time consulting agreement anticipated for assistance with the sale of bond proceeds to fund the Lakeside Fire Department station.

Gillespie Field Redevelopment Project

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Estimated property tax increment	\$2.2 million	\$2.2 million	\$2.2 million	\$2.3 million	\$2.3 million
Percentage of tax increment utilized for project administration	5%	6%	6%	6%	6%
Contracts Managed	112	114	111 ¹	112	122
Newly developed land leases executed (in net acres)	40	10	0 ²	25 ³	60 ⁴

Table Notes

¹ Fiscal Year 2008-09 – Contracts for Cajon Air Center and Marshall Avenue Industrial Park delayed due to required environmental assessments.

² Fiscal Year 2008-09 – Marshall Avenue Industrial Avenue Park delayed due to required environmental assessments.

³ Fiscal Year 2009-10 – Forrester Creek Industrial Park at Weld and Cuyamaca (may be built in phases).

⁴ Fiscal Year 2010-11 – Ten Marshall Avenue Industrial Park & 50 Cajon Air Center (subject to completion of environmental assessments).



Proposed Changes and Operational Impact:
2008-09 to 2009-10

Upper San Diego River Improvement Project

Expenditures

Net increase of \$0.2 million.

- Services and Supplies — increase of \$0.3 million in payments for consultants to plan for the issuance of bonds.
- Other Charges — decrease of \$0.1 million due to reduction in annual scheduled payment to Lakeside Fire Protection District (LFPD).

Revenues

Increase of \$0.2 million.

- Taxes Other Than Current Secured — increase of \$0.1 million in increased tax increment.
- Use of Fund Balance — increase of \$0.1 million due to one-time costs related to planned bond issuance. The total budgeted fund balance of \$3.1 million is for scheduled one-time payments for costs related to bond issuance and to the LFPD.

Gillespie Field Redevelopment Project

Expenditures

Net decrease of \$0.06 million.

- Services & Supplies — increase of \$0.06 million due to increased costs to promote economic development.

- Other Charges — decrease of \$0.015 million due to decreased debt service payment on 2005 bond issue debt service.
- Operating Transfers Out — decrease of \$0.1 million due to decreased debt service payment on 2005 bond issue and decreased interest transferred from Debt Service Reserve Fund to Debt Service Fund.

Revenues

Net decrease of \$0.06 million.

- Taxes Other Than Current Secured — increase of \$0.09 million in tax increment revenue.
- Revenue from Use of Money & Property — decrease of \$0.04 million due to reduced interest income.
- Other Financing Sources — decrease of \$0.1 million due to reduced expenditures in Debt Service and Interest accounts resulting in reduced money transferring between funds.

Proposed Changes and Operational Impact:
2009-10 to 2010-11

Upper San Diego River Improvement Project

Net decrease of \$3.1 million due to non-recurring payments in Fiscal Year 2009-10 for costs related to bond issuance and to the LFPD.

Gillespie Field Redevelopment Project

No significant net changes.



Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Total	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Upper San Diego River Redevelopment Project Area	\$ 641,286	\$ 5,082,350	\$ 5,280,100	3.89	\$ 2,189,350
Gillespie Field Redevelopment Project Area	5,310,872	5,496,697	5,438,738	(1.05)	5,424,550
Total	\$ 5,952,158	\$ 10,579,047	\$ 10,718,838	1.32	\$ 7,613,900

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Services & Supplies	\$ 606,276	\$ 588,269	\$ 966,173	64.24	\$ 1,062,184
Other Charges	2,338,739	6,612,503	6,463,634	(2.25)	3,312,008
Operating Transfers Out	3,007,143	3,378,275	3,289,031	(2.64)	3,239,708
Total	\$ 5,952,158	\$ 10,579,047	\$ 10,718,838	1.32	\$ 7,613,900

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Taxes Other Than Current Secured	\$ 1,992,447	\$ 3,895,422	\$ 4,068,467	4.44	\$ 4,103,602
Revenue From Use of Money & Property	188,803	305,350	270,590	(11.38)	270,590
Other Financing Sources	3,007,143	3,378,275	3,289,031	(2.64)	3,239,708
Use of Fund Balance	763,765	3,000,000	3,090,750	3.02	—
General Revenue Allocation	—	—	—	0.00	—
Total	\$ 5,952,158	\$ 10,579,047	\$ 10,718,838	1.32	\$ 7,613,900







Registrar of Voters

Department Description

The Registrar of Voters is entrusted with providing the means for all eligible citizens of San Diego County to exercise their right to actively participate in the democratic process. The department works to ensure widespread, ongoing 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, including accountability, security, and integrity, and thereby earn and maintain public confidence in the electoral process.

2008-09 Anticipated Accomplishments

Strategic Initiative – The Environment

- Distributed information on County environmental issues to educate citizens about conservation efforts or to reduce environmental risks regarding disaster preparation and proper disposal of hazardous wastes by using “filler” pages printed in the Sample Ballot and Voter Information pamphlet mailed to all registered voters for the November 2008 Presidential General Election.

Strategic Initiative – Safe and Livable Communities

- Conducted the August 2008 Tri-City Healthcare District Special Election, the November 2008 Presidential General Election and will conduct the May 5, 2009 City of Chula Vista Special Mail Ballot Election and the May 19, 2009 Statewide Special Election.

Required Discipline – Customer Satisfaction

- Achieved overall customer satisfaction survey rating of 4.7 (on a scale of 1 to 5).
- Processed 24,562 (50.2%) of the 48,843 valid voter registrations received on or after the 15-day close of registration by the seventh day before the November 2008 Presidential General Election. Due to the extremely high volume of voter registration activity associated with this election, the department was unable to achieve the target of 100%.



Required Discipline – Regional Leadership

- The Registrar received 3,545 high school student poll worker applications which was a record number. However, due to the overall interest in the election, the office was only able to place 39% of the applicants. The number of students placed decreased by 9% (1,539 to 1,393) for the November 2008 Presidential General Election. High school juniors and seniors are only able to fill two of the four positions at a poll (the touch screen inspector or clerk position) and a general attempt is made to place them in close proximity to their homes or schools.
- Processed 94% (540,237 of 573,169) of mail ballots received by Monday after Election Day for the November 2008 Presidential General Election. Although this was below target percentage of 97%, the 540,237 mail ballots processed exceeded all previous amounts tallied on this date by 212,987 ballots.
- Ensured polling sites were sufficiently staffed with qualified personnel through the following efforts:
 - Recruited 100% of Precinct Inspectors 41 days prior to Election Day for the November 2008 Presidential General Election. This was 18 days ahead of the goal of 23 days.
 - Recruited 90% of Touch Screen Inspectors 40 days prior to Election Day for the November 2008 Presidential General Election. This was 19 days ahead of the goal of 21 days.
 - Recruited 100% of bilingual poll workers 18 days prior to Election Day for the November 2008 Presidential General Election. This was 7 days ahead of the goal of 11 days.



Required Discipline – Continuous Improvement

- Enhanced the processing efficiency and effectiveness of vote-by-mail ballots by implementing electronic processes to screen, scan and verify signatures on returned envelopes. The labor cost attributed to processing 345,449 returned mail ballots in the November 2004 Presidential General Election was 33 cents per ballot. The labor cost for processing 573,169 returned mail ballots for the November 2008 Presidential General Election was 25 cents per ballot. This is an eight cent decrease per mail ballot processed, even with an increase of 227,720 more mail ballots.

2009-11 Objectives

Strategic Initiative – The Environment

- Continue to 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 Voters Information Guide mailed to all registered voters for both the June 2010 Gubernatorial Primary Election and the November 2010 Gubernatorial General Election.
- Use recycled paper in the printing of the Sample Ballot and Voter Information pamphlet for the June 2010 Gubernatorial Primary and the November 2010 Gubernatorial General elections.

Strategic Initiative – Safe and Livable Communities

- Conduct the June 2010 Gubernatorial Primary and the November 2010 Gubernatorial General elections.

Required Discipline – Customer Satisfaction

- Maintain a 4.7 or better customer satisfaction rating (on a scale of 1 to 5).
- Process 100% of valid voter registrations received on or before the 15-day close of registration by the seventh day before the election to ensure eligible registrants are printed in the official roster and have the opportunity to vote in all elections in Fiscal Years 2009-11.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Enhance the skill set and knowledge of employees by outlining individual development plans for 100% of permanent staff using the Learning Management System.

- Increase poll workers participation in online training by 15% (from 1,483 to 1,706) for the June 2010 Gubernatorial Primary Election and an additional 15% (from 1,706 to 1,962) for the November 2010 Gubernatorial General Election.
- Ensure 95% of trainers complete online training assessments with scores of 90% (or higher) no later than 26 days prior to the election.

Required Discipline – Regional Leadership

- Increase participation in the Student Poll Worker Program for high school students by 5% (170 to 179) for the June 2010 Gubernatorial Primary Election.
- By Monday after Election Day, process 98% of mail ballots received for both the June 2010 Gubernatorial Primary and the November 2010 Gubernatorial General elections.
- Ensure polling sites are sufficiently staffed with qualified personnel through the following efforts:
 - Recruit 100% of Precinct Inspectors by 34 days prior to the June 2010 Gubernatorial Primary and by 40 days prior to the November 2010 Gubernatorial General elections.
 - Recruit 90% of Touch Screen Inspectors by 33 days prior to the June 2010 Gubernatorial Primary and by 39 days prior to the November 2010 Gubernatorial General elections.
 - Recruit 90% of Assistant Inspectors by 32 days prior to the June 2010 Gubernatorial Primary and the November 2010 Gubernatorial General elections.
 - Recruit 100% of bilingual poll workers by 11 days prior to the June 2010 Gubernatorial Primary and by 18 days prior to the November 2010 Gubernatorial General elections.

Required Discipline – Continuous Improvement

- Continue to enhance the processing efficiency of vote-by-mail ballots by implementing effective processes to screen, scan and verify signatures on returned envelopes:
 - Reduce per mail ballot labor cost of vote-by-mail ballots returned in the June 2010 Gubernatorial Primary Election to 20 cents, for a 5-cent reduction from the November 2008 Presidential General Election.
 - Reduce per mail ballot labor costs of vote-by-mail ballots returned in the November 2010 Gubernatorial General Election to 17 cents, for a 3-cent reduction from the June 2010 Gubernatorial Primary Election.



Related Links

For additional information about the Registrar of Voters, refer to the Web site at <http://www.sdcounty.ca.gov/voters/Eng/Index.shtml>.

Performance Measures	2007-08 Actuals	2008-09 Adopted	2008-09 Estimated Actuals	2009-10 Proposed	2010-11 Proposed
Overall Customer Satisfaction Rating ¹	4.63	4.65	4.70	4.70	4.70
Percentage of valid voter registrations received at close of registration that are processed by 7 days before the election (E-7) / Total # of registrations received ²	100% of 25,191	100% of 55,000	50.2% of 48,843	100% of 15,000	100% of 25,000
Percentage of precincts tallied by 11:30 p.m. Election Night ³	36% of 1,652	10% of 1,650	12.5% of 1,697	38% of 1,650	20% of 1,680
Percentage of total mail ballots received that are tallied by the Monday after Election Day ⁴	99.8% of 282,182	97% of 408,500	94% of 573,169	98% of 420,000	98% of 507,500
Number of days prior to Election Day that 100% of Precinct Inspectors are recruited ⁵	40 days	23 days	41 days	34 days	40 days
Number of days prior to Election Day that 90% of Touch Screen Inspectors are recruited ⁵	38 days	21 days	40 days	33 days	39 days
Number of days prior to Election Day that 90% of Assistant Inspectors are recruited ⁵	N/A	N/A	N/A	32 days	32 days
Number of days prior to Election Day that 100% of bilingual poll workers are recruited ⁵	9 days	11 days	18 days	11 days	18 days
Cost of processing returned vote-by-mail ballots ⁶	N/A	N/A	25 cents	20 cents	17 cents

Table Notes

¹ Scale of 1-5, with 5 being “excellent.” During Fiscal Year 2007-08, requirements imposed by the Secretary of State led to converting from electronic voting to paper ballot voting processes. For Fiscal Year 2008-09, although a 4.65 rating was maintained due to the uncertain election process, the actual rating rose to 4.70.

² This measure tracks the number of valid registrations that are processed at the 15 -day close of registration. In Fiscal Year 2008-09 the office conducted the November 2008 Presidential General Election, which traditionally has the highest activity level of the four-year election cycle. Due to this unprecedented high volume of voter registration activity, the department was unable to process 100% of valid registrations by 7 days before the election as originally targeted. The number of voter registrations is projected to be lower in Fiscal Years 2009-11 because these years include the June 2010 Gubernatorial Primary Election and the November 2010 Gubernatorial General Election, which typically have a lower volume of voter registration activity than in presidential election years. It is anticipated that all registrations received by the close of registration in Fiscal Years 2009-11 will be entered on the voter file by the seventh day before the election in order that these names will appear on a single supplemental roster.

³ During Fiscal Year 2007-08, requirements imposed by the Secretary of State caused the office to convert from electronic voting to paper ballot voting, thus lowering the tally percentage. For Fiscal Year 2008-09 and Fiscal Year 2009-10, the percentage is reduced due to this change. The Fiscal Year 2007-08 Actuals reported are for the regularly scheduled June 2008 Statewide Primary.

⁴ The number of mail 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. The number of mail ballots projected for Fiscal Year 2009-10 is for the regularly scheduled June 2010 Gubernatorial Primary Election.

⁵ This measure tracks the timely recruitment of poll workers prior to major elections, including Precinct Inspectors, Touch Screen Inspectors, Assistant Inspectors, and poll workers with targeted language skills. The more days prior to the election that workers are recruited, the better the likelihood there will be sufficient staffing at the polls on Election Day. For Fiscal Year 2009-10, the goal is to recruit poll workers earlier in order for the first week of training classes to be filled (22 days before the election) and for poll workers to receive that training class notice as early as 34 days before the election. It should be noted that poll worker recruitment is always more difficult in a June primary election. For Fiscal Year 2010-11, the goal is to recruit bilingual poll workers 18 days before the election which is before the close of registration. In Fiscal Year 2010-11, the goal is to recruit 90% of Assistant Inspectors as early as 32 days before the election.

⁶ This measure tracks the efficiency in validating returned vote-by-mail ballot envelopes through a combination of seven electronic and manual envelope and ballot verification processes. The actual cost per returned ballot processed compared the two latest Presidential General Elections of November 2004 and 2008, respectively. These elections will represent the highest activity levels of the four-year election cycle. Fiscal Year 2009-10 projected savings is increased due to the lower activity expected from the June 2010 Gubernatorial Primary Election.

Proposed Changes and Operational Impact: 2008-09 to 2009-10

Staffing

No change in staffing.

Expenditures

Net decrease of \$5.5 million.

- Salaries and Benefits — net decrease of \$1.6 million due to a decrease in overtime and temporary help as a result of the reduced activity level associated with the Gubernatorial Primary Election as compared to the Presidential General Election, offset by a negotiated benefit adjustment for permanent staff.
- Services and Supplies — increase of \$0.3 million associated primarily with one-time major maintenance projects.
- Capital Assets Equipment — decrease of \$0.2 million due to one-time budgeted amount in Fiscal Year 2008-09 for purchase of equipment.
- Reserve/Designation Increase — decrease of \$4.0 million for a one-time establishment in Fiscal Year 2008-09 to provide sustaining funding for election years with a fewer number of participating billable jurisdictions.

Revenues

Net decrease of \$5.5 million.

- Intergovernmental Revenues — net decrease of \$1.3 million due to a decrease of \$1.1 million of State funding for Senate Bill 90, *State Mandated Reimbursement*, and \$0.2 million in Help American Vote Act (HAVA) grant revenue reimbursement.
- Charges for Current Services (Election Services) — decrease of \$4.2 million as a result of the fewer number of billable jurisdictions that participate in the Gubernatorial Primary Election as compared to the Presidential General Election.
- Reserve/Designation Decreases — increase of \$3.6 million to provide funding for the Gubernatorial Primary Election which has a fewer number of participating billable jurisdictions.
- Use of Fund Balance — decrease of \$3.3 million. Fund balance was used in Fiscal Year 2008-09 to provide funding for the Gubernatorial Primary Election which has a fewer number of participating billable jurisdictions. The proposed used of fund balance of \$0.9 million is for one-time major maintenance projects, information technology enhancements, and equipment.
- General Revenue Allocation — decrease of \$0.4 million, which reflects the impact of the downturn in the overall economy.



**Proposed Changes and Operational Impact:
2009-10 to 2010-11**

Net increase of \$2.3 million due primarily to anticipated one-time purchase of election equipment funded by HAVA grant revenue. An increase in Salaries and Benefits reflects negotiated wage and benefit increases. The increase in non-

grant intergovernmental revenue and charges for current services reflect increased participating jurisdictions in the Gubernatorial Election in November 2010. The proposed Use of Fund Balance is for consultant costs related to the 2010 Census and subsequent redistricting process.

Staffing by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Registrar of Voters	63.00	63.00	63.00	0.00	63.00
Total	63.00	63.00	63.00	0.00	63.00

Budget by Program

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Registrar of Voters	\$ 36,541,222	\$ 24,232,644	\$ 18,688,606	(22.88)	\$ 20,944,883
Total	\$ 36,541,222	\$ 24,232,644	\$ 18,688,606	(22.88)	\$ 20,944,883

Budget by Categories of Expenditures

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Salaries & Benefits	\$ 12,013,819	\$ 9,551,278	\$ 7,938,072	(16.89)	\$ 8,159,578
Services & Supplies	19,068,478	10,449,063	10,730,991	2.70	12,785,305
Capital Assets/Equipment	5,458,925	214,200	19,543	(90.88)	—
Reserve/Designation Increase	—	4,018,103	—	(100.00)	—
Total	\$ 36,541,222	\$ 24,232,644	\$ 18,688,606	(22.88)	\$ 20,944,883

Budget by Categories of Revenues

	Fiscal Year 2007-08 Adopted Budget	Fiscal Year 2008-09 Adopted Budget	Fiscal Year 2009-10 Proposed Budget	% Change	Fiscal Year 2010-11 Proposed Budget
Intergovernmental Revenues	\$ 6,486,926	\$ 2,757,540	\$ 1,481,411	(46.28)	\$ 5,168,066
Charges For Current Services	2,550,000	5,055,000	871,204	(82.77)	3,697,373
Miscellaneous Revenues	150,000	150,000	150,000	0.00	150,000
Reserve/Designation Decreases	1,200,000	—	3,573,412	—	—
Use of Fund Balance	14,221,296	4,218,103	923,000	(78.12)	100,000
General Revenue Allocation	11,933,000	12,052,001	11,689,579	(3.01)	11,829,444
Total	\$ 36,541,222	\$ 24,232,644	\$ 18,688,606	(22.88)	\$ 20,944,883