

County of San Diego

Community Services Group

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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, sheltering and adoption; 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, client cities and County departments. These services are provided with an emphasis on customer satisfaction, quality and value.

2010-11 Anticipated Accomplishments

The departments of the Community Services Group collectively support all Strategic Initiatives and Required Disciplines and their efforts are detailed in subsequent sections. Anticipated accomplishments include:

- Maintained the planned schedule of library operations.
- Promoted lifelong learning through adult library programs attended by over 60,000 library patrons.
- Began the process of redrawing the County's five supervisorial districts based on the 2010 Census.
- Achieved 0% euthanasia rate for healthy, friendly shelter animals by reuniting them with owners or through adoptions.



- Reduced electricity consumption at County facilities by 5%.
- Maximized the availability of public safety vehicles by performing timely maintenance and upkeep on emergency fire apparatus and patrol vehicles.
- Provided rental assistance to over 100 homeless veterans and their families through two programs that combined affordable housing with other services from community partners.
- Converted the County's paper contracts to electronic media, allowing shredding and recycling of over 3,000 pounds of paper.

The County's commitment to the Required Discipline of Essential Infrastructure resulted in the completion of significant capital projects that provide modern, energy-efficient facilities that enhance their communities and benefit both County residents and County staff:

- New libraries in Ramona and Fallbrook, replacing much older, smaller facilities.
- Expansion of the Cardiff Library.
- Phase 1A of the County Operations Center (COC) in Kearny Mesa, including two office buildings, a parking structure, and infrastructure improvements to the entire campus.

2011-13 Objectives

Community Services Group activities over the next two years continue the departments' support of the County's Strategic Initiatives and dedication to internal and external customer service. Departments' objectives include:

- Maintaining library hours of service.
- Opening the new Lincoln Acres library, which includes a larger community room and new offices for Sheriff

staff and for the Lower Sweetwater Fire Protection District.

- Conducting the three elections that are scheduled for 2012.
- Ensuring that 94% of Animal Services' patrol calls are on time.
- Reducing vehicle emissions for diesel vehicles and equipment.
- Completing scheduled preventive maintenance of County facilities to maximize operational efficiency and prolong their life and service.
- Providing resources to homeless families exiting from transitional housing.
- Expediting procurement services to internal County customers.

The next two years will also see further expansion of capital facilities and the integral involvement of the Community Services Group. The Department of General Services manages the capital program with the objectives of keeping projects on schedule and within budget. The Department of Purchasing and Contracting ensures that goods and services are procured with best practices in contracting bidding and oversight. Some of the significant multi-year projects that are either proposed for Fiscal Year 2011-12 or in progress include:

- Phase 1B of the COC, allowing the relocation of County staff from the COC Annex, the County Administration Center (CAC) in downtown San Diego, and leased office space.
- Replacement Women's Detention Facility.
- New CAC Waterfront Park.
- New parking structure at Cedar and Kettner streets in downtown San Diego.
- New Rancho San Diego Sheriff's Station.
- Replacement of San Pasqual Academy housing and administration facilities destroyed in 2007 Witch Creek Fire.

Related Links

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

Executive Office Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

No change in staffing.

Expenditures

A net decrease of \$0.9 million.

- Salaries and Benefits — decrease of \$0.1 million due to staff turnover, offset by an increase in salary and benefit costs due to negotiated labor agreements as well as increases in County retirement contributions.
- Services and Supplies — net decrease of \$0.8 million, primarily due to one-time expenditures in Fiscal Year 2010-11.

Revenues

A net decrease of \$0.9 million.

- Use of Fund Balance — net decrease of \$0.8 million due to one-time expenditures in Fiscal Year 2010-11 and to one-time negotiated salary adjustment. Total fund balance of \$3.25 million is for management reserves, which are held for department contingencies and emergencies.
- General Purpose Revenue Allocation — decrease of \$0.1 million, which reflects the management of limited County resources in the current economic environment.

Executive Office Proposed Changes and Operational Impact: 2011-12 to 2012-13

Decrease of \$0.1 million, reflecting management of limited County resources in the current economic environment.

Community Services Group Summary & Executive Office ■ ■ ■

Staffing by Department

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Community Services Executive Office	9.00	8.00	8.00	0.00	8.00
Animal Services	125.00	123.00	123.00	0.00	123.00
County Library	317.00	290.25	280.50	(3.36)	266.50
General Services	345.00	334.00	331.00	(0.90)	331.00
Housing & Community Development	102.00	102.00	102.00	0.00	102.00
Purchasing and Contracting	58.00	58.00	56.00	(3.45)	56.00
Registrar of Voters	63.00	63.00	63.00	0.00	63.00
Total	1,019.00	978.25	963.50	(1.51)	949.50

Expenditures by Department

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Community Services Executive Office	\$ 6,346,704	\$ 6,863,315	\$ 5,999,161	(12.59)	\$ 5,926,315
Animal Services	14,458,148	14,621,920	15,258,141	4.35	15,057,177
County Library	41,313,536	37,878,790	34,409,942	(9.16)	32,954,830
General Services	166,097,547	166,369,373	157,792,626	(5.16)	158,955,799
Housing & Community Development	31,671,025	26,473,349	23,055,626	(12.91)	21,755,945
Purchasing and Contracting	21,175,646	12,122,401	12,342,871	1.82	11,558,976
County of San Diego Redevelopment Agency	13,575,911	9,074,112	8,505,810	(6.26)	8,017,139
Registrar of Voters	18,688,606	20,046,031	28,565,031	42.50	20,349,768
Total	\$ 313,327,123	\$ 293,449,291	\$ 285,929,208	(2.56)	\$ 274,575,949

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Community Services Executive Office	9.00	8.00	8.00	0.00	8.00
Total	9.00	8.00	8.00	0.00	8.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Community Services Executive Office	\$ 6,346,704	\$ 6,863,315	\$ 5,999,161	(12.59)	\$ 5,926,315
Total	\$ 6,346,704	\$ 6,863,315	\$ 5,999,161	(12.59)	\$ 5,926,315



Community Services Group Summary & Executive Office

Budget by Categories of Expenditures					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 1,578,302	\$ 1,429,920	\$ 1,383,905	(3.22)	\$ 1,380,049
Services & Supplies	1,518,402	2,183,395	1,365,256	(37.47)	1,296,266
Management Reserves	3,250,000	3,250,000	3,250,000	0.00	3,250,000
Total	\$ 6,346,704	\$ 6,863,315	\$ 5,999,161	(12.59)	\$ 5,926,315

Budget by Categories of Revenue					
	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Charges For Current Services	\$ 829,836	\$ 791,836	\$ 791,836	0.00	\$ 791,836
Use of Fund Balance	3,250,000	4,050,000	3,272,846	(19.19)	3,250,000
General Purpose Revenue Allocation	2,266,868	2,021,479	1,934,479	(4.30)	1,884,479
Total	\$ 6,346,704	\$ 6,863,315	\$ 5,999,161	(12.59)	\$ 5,926,315

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. More than 26,000 animals enter the department's three shelters annually. The department provides animal-related law enforcement, sheltering, medical and pet adoption services to the unincorporated 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.

2010-11 Anticipated Accomplishments

Strategic Initiative – Kids

- Promoted child safety and injury prevention by offering more than 100 animal safety and dog bite prevention presentations to area schools and other organizations that serve local youth.
- Encouraged children to read by supporting the County Library's Read for a Reason program and by providing an additional incentive to read. Over 9,600 children read a targeted number of books and DAS donated over 5,000 doggy waste bag holders to needy families with pets.
- Enhanced children's awareness of animal welfare issues and promoted the humane treatment of animals through participation in joint facility tours and humane education programs with the San Diego Humane Society, and by co-hosting 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, 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 provided job training opportunities to three WAY students, two Youth Empowerment Services students, one PIMA student and one Mesa College student.



Strategic Initiative – Safe and Livable Communities

- Achieved goal of 0% euthanasia of any healthy, friendly animal by reuniting animals with their owner or through adoption.
- Ensured 100% of all dogs and cats that could be safely vaccinated were vaccinated within 24 hours of intake at each shelter.
- Evaluated 100% of all animals in the shelters longer than 60 days by veterinary and behavior staff, to ensure the physical and emotional stability of the animals in a shelter environment.
- Responded to 88% (25,256 of an estimated 28,700) of patrol responses on time according to department protocols for responding to various levels of priority calls. This was below the target of 94% (26,978 of an estimated 28,700) due to staffing issues.
- Participated in four Community Emergency Response Team (CERT) meetings this year to inform and educate communities on emergency preparedness for their pets.
- Conducted 10 classes this year for the Responsible Pet Ownership program to teach responsible pet ownership to animal law violators and to reduce the burden on the court system. This exceeded the goal by 4 classes.

Required Discipline – Customer Satisfaction

- Met the goal of achieving a 4.72 customer satisfaction rating (on a scale of 1 to 5, with 5 being "excellent").

Required Discipline – Regional Leadership

- Made 15 presentations to community or industry groups describing department services, animal health and welfare issues, cruelty investigations and/or new animal-related legislation, exceeding the goal of 8 presentations.

■ ■ ■ Animal Services

- Met the goal of submitting three articles to trade journals or community publications to highlight department services, animal health and welfare issues, dog bite prevention and/or adoption opportunities.
- Met the goal of providing 24 dog bite prevention presentations to 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

- Continued 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

- The department reunited with their owner or adopted into a new home 66.4% (17,264 of an estimated 26,000) of sheltered dogs and cats. While the department continued to explore new strategies to encourage adoptions and owner redemptions, fewer people adopted or reclaimed their pets during this fiscal year; therefore, the goal of ensuring 68.8% (17,888 of an estimated 26,000) was not met.
- The department was unable to meet the goal of ensuring that no more than 15.9% of treatable animals were euthanized by providing medical care where resources allowed and placing animals with rescue partners or adopters. Instead, 27.6% of treatable animals were euthanized due to a weak economy and owners either surrendering or abandoning animals with serious medical conditions.
- Met goal to reduce the dependency on outsourcing veterinary clinics by increasing the number of in-house sterilization surgeries by 33% (500) over the previous year to reduce or eliminate wait times for adopters to take possession of their new pet.
- Developed and implemented two business process reengineering improvements that reduce costs or enhance customer service, productivity or revenue. The department redesigned and improved its process for micro-chipping animals. The department also made the administrative hearing process more efficient for the public.

Strategic Initiative – Information Technology

- Developed and implemented mobile networking capability in all patrol vehicles. Installed wireless laptop computers in each patrol vehicle to improve efficiency

and accuracy of information, and to allow longer service in the field for the communities and cities that the department serves.

2011-13 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.
- 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

- Achieve goal of 0% euthanasia of any healthy, friendly animal by reuniting animals with their owner or through adoption.
- Ensure 100% of all dogs and cats that can be safely vaccinated are vaccinated within 24 hours of intake at each shelter.
- Evaluate 100% of all animals in the shelters longer than 60 days by veterinary and behavior staff to ensure the physical and emotional stability of the animals in a shelter environment.
- Ensure at least 94.4% 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.
- Conduct six classes per year for the Responsible Pet Ownership program to teach responsible pet ownership to animal law violators and to reduce the burden on the court system.

Required Discipline – Customer Satisfaction

- Ensure customers are satisfied with the services provided. A key indicator of how well service is provided will be to achieve a 4.72 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 and other educational presentations per year to local area community groups and companies to promote safety and education in the communities that the department serves.

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 into a new home.
- Ensure no more than 12.9% 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) each year over the previous year to reduce or eliminate wait times for adopters to take possession of their new pet.
- Develop and implement at least two 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 website at <http://www.sddac.com/>.



Performance Measures

	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Sheltered dogs and cats either adopted or reunited with owners	64.3% of 23,382	68.8%	66.4% of 26,000	68.8%	68.8%
On-time patrol response ¹	91% of 27,569 calls	94.4%	88% of 28,700 calls	94.4%	94.4%
Adoptable shelter animals euthanized ²	0%	0%	0%	0%	0%
Euthanized animals that were treatable	24% ³	15.9%	27.6% ³	12.9%	12.9%
Customer Satisfaction Rating ⁴	4.62	4.72	4.57	4.72	4.72

Table Notes

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

² Treatable animals are only tracked in connection with euthanasia. Animals that are claimed or adopted are not medically or behaviorally categorized.

³ The number of animals, primarily cats, with treatable conditions has significantly increased, constraining staff's ability to diagnose medical issues and treat 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.

⁴ Scale of 1 to 5, with 5 being "excellent."

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

No change in staffing.

Expenditures

Net increase of \$0.6 million.


- Salaries and Benefits — increase of \$0.3 million to reflect negotiated labor agreements as well as increases in County retirement contributions.
- Services and Supplies — increase of \$0.4 million due to the replacement of the department's Integrated Voice Response system, scheduled major maintenance and anticipated contract cost increases to the outsourced spay and neuter contract as well as the off-site emergency veterinarian services contract.

- Capital Assets Equipment — decrease of \$0.1 million due to planned one-time purchases completed in Fiscal Year 2010-11.

Revenues

Net increase of \$0.6 million.

- Charges for Current Services — net increase of \$0.4 million for the contract cities' proportional share of the department's operational budget.
- Use of Fund Balance — increase of \$0.15 million for a total budget of \$0.4 million. Proposed uses of fund balance include \$0.05 million for a one-time negotiated salary adjustment, \$0.1 million for scheduled major maintenance, and \$0.3 million for a one-time technology project – Integrated Voice Response system.
- General Purpose Revenue Allocation — increase of \$0.1 million due to increases in County retirement contributions and a negotiated benefit increase.



Budget Changes and Operational Impact: 2011-12 to 2012-13

A net increase of \$0.1 million is the result of increases in negotiated benefits as well as in retirement contributions offset by reductions in one-time projects.

Animal Services

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Animal Services	125.00	123.00	123.00	0.00	123.00
Total	125.00	123.00	123.00	0.00	123.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Animal Services	\$ 14,458,148	\$ 14,621,920	\$ 15,258,141	4.35	\$ 15,057,177
Total	\$ 14,458,148	\$ 14,621,920	\$ 15,258,141	4.35	\$ 15,057,177

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 9,908,726	\$ 10,175,495	\$ 10,460,992	2.81	\$ 10,575,028
Services & Supplies	4,519,422	4,376,425	4,797,149	9.61	4,482,149
Capital Assets Equipment	30,000	70,000	—	(100.00)	—
Total	\$ 14,458,148	\$ 14,621,920	\$ 15,258,141	4.35	\$ 15,057,177

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Licenses Permits & Franchises	\$ 2,205,500	\$ 2,181,409	\$ 2,181,409	0.00	\$ 2,181,409
Fines, Forfeitures & Penalties	3,000	3,000	3,000	0.00	3,000
Revenue From Use of Money & Property	50,000	50,000	66,061	32.12	50,000
Charges For Current Services	9,445,433	9,475,511	9,847,739	3.93	10,006,768
Miscellaneous Revenues	26,000	26,000	46,000	76.92	46,000
Use of Fund Balance	146,000	286,000	443,932	55.22	—
General Purpose Revenue Allocation	2,582,215	2,600,000	2,670,000	2.69	2,770,000
Total	\$ 14,458,148	\$ 14,621,920	\$ 15,258,141	4.35	\$ 15,057,177

County Library

Department Description

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

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.

2010-11 Anticipated Accomplishments

Strategic Initiative – Kids

- Partially met the 2010 youth summer reading enrollment goal of 29,000 participants by involving 26,424 children, parents and caregivers in library-sponsored literacy activities. This goal was not met because of significant reductions in Library staffing.
- Maintained 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 – 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 has access to library resources and services and that the Library 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.
 - Met the planned annual average circulation per item.
 - Exceeded the goal of public participation in adult programs that promote lifelong learning by serving 62,000 participants.



Required Discipline – Continuous Improvement

- Completed implementation of the SDCL Marketplace model by successfully implementing retail management techniques to merchandising library materials and display techniques to branch layout, in order to increase the capacity of SDCL to serve residents of San Diego County and increase access to library resources.

Required Discipline – Information Technology

- Completed implementation of the Radio Frequency Identification (RFID)-based system at 13 additional branches/bookmobiles to extend RFID to all 35 service outlets to increase the efficiency of library operations by increasing the ability of library customers to check out items themselves.

2011-13 Objectives

Strategic Initiative – Kids

- Support County of San Diego health and safety initiatives by maintaining current levels of services by presenting more than 100 health and safety programs per month.

Strategic Initiative – Safe and Livable Communities

- Support the County's Safe and Livable Communities initiative by maintaining current levels of services by presenting more than 200 after-school programs per month to enrich the quality of life for families.
- Meet the informational, recreational and cultural needs of the community and actively promote reading and lifelong learning by ensuring the public has access to library resources and services and that the SDCL has the capacity to meet these goals.
 - Maintain the planned schedule of library operations.

- Provide virtual library services that are available and relevant such as E-books, audio downloads 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.
- Meet the planned annual average circulation per item.
- Maintain participation in adult programs that promote lifelong learning by serving 54,000 participants.

Required Discipline – Continuous Improvement

- Complete redesign of circulation, programming and public support tasks performed in the branches to increase efficiency allowing SDCL to meet ongoing demands for services with staffing that has been significantly reduced due to resource constraints.

Required Discipline – Information Technology

- Complete the returned-materials pilot projects at the Fallbrook and Ramona Branch Libraries during Fiscal Year 2011-12 to model implementation at the seven branches that circulate the most library materials, to plan for implementation in Fiscal Year 2012-13.

Related Links

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

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Library hours open ¹	89,314.5	88,400	89,240	89,200	89,200
Annual average circulation per item ²	6.46	6.68	7.35	7.79	8.25
Annual San Diego County Library Web hits ³	123,463,035	111,000,000	120,000,000	120,000,000	120,000,000
Specialty subscription database usage per capita ⁴	1.10	1.12	1.31	1.34	1.37
Use of SDCL virtual library services per capita ⁵	2.49	2.41	2.78	2.80	2.90
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	5,708,697	6,000,000	5,742,000	5,750,000	5,750,000

Table Notes

¹ Library hours open represents the overall level of accessibility that the community has to the library branches. The Fiscal Year 2010-11 Projected Actual is higher than Adopted levels due to redesigned staffing plans which allowed an increase in hours open to the public without adding staff or staffing costs.

² Annual average circulation per item represents how relevant the materials are to customers. A higher level of circulation means that the materials are what customers want in the collection.

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 website. The Library experienced a significant increase because of a redesign of the library website to meet the needs of customers. Use of the library Internet site by the public varies greatly throughout the year.

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 to accepted professional standards for libraries. No significant increase is expected during the next two years as the current fiscal climate will result in the loss of some database services.

⁵ Use of the 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 to accepted professional standards for libraries. No significant increase is expected during the next two years as the current fiscal climate will result in the loss of some virtual services.

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 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. The measurement increases show the growth in use of physical library services.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

Decrease of 9.75 staff years to align staffing with available resources, continuing last year's trend. Although the impact of reduced staffing has been and will continue to be mitigated by library design, automation and improvement in business processes, customer services (e.g., answering general and reference questions, presenting programs, assisting with materials location, making materials recommendations, etc.) will be decreased and delays in services will result. Hours of operation are expected to be maintained.

Expenditures

Decrease of \$3.5 million to align the proposed expenditures with available resources.

- Salaries and Benefits — very minor net change in budgeted Salaries and Benefits. Increases are due to wage and benefit costs that reflect negotiated labor agreements as well as increases in County retirement contributions, and decreases are the result of the reduction in staff years and an increase in the projected vacancy rate due to another round of planned reductions in staff years in Fiscal Year 2012-13.
- Services and Supplies — decrease of \$4.0 million in Services and Supplies. This reduction consists of \$1.3 million of Library Materials, \$0.2 million due to fewer computer terminals, \$2.7 million reduction in one-time equipment expenditures due to Capital projects that were completed in Fiscal Year 2010-11, \$0.4 million in Interdepartmental Costs paid to central support departments, and \$0.4 million in one-time computer equipment purchases for the new branch libraries that were opened in Fiscal Year 2010-11. These reductions were offset by increases in costs to maintain facilities of \$0.8 million and other minor costs of \$0.2 million.
- Management Reserves — increase of \$0.5 million in management reserves, which are maintained for unforeseen events and costs.

Revenues

Decrease of \$3.5 million to reflect anticipated resources.

- Taxes Current Property — decrease of \$0.3 million to reflect declining property valuations.
- Taxes Other Than Current Secured — increase of \$0.1 million to reflect anticipated revenues.
- Charges for Current Services — decrease of \$0.4 million to better align anticipated revenues with current trends.
- Miscellaneous Revenues — decrease of \$2.2 million to reflect completion of two Capital projects and fewer donations from the public.
- Other Financing Sources — decrease of \$0.4 million to reflect the end of General Fund support for the Matching Funds program.
- Use of Fund Balance — decrease of \$0.3 million to align with available resources in current and future years. The uses of fund balance are \$1.0 million for Management Reserves, \$1.0 million to continue the transition from the reductions in revenue, \$0.2 million for Major Maintenance, and \$0.35 million to fund a one-time negotiated salary adjustment, and \$0.1 million rebudgeted funding for District 1 library improvement projects for a total of \$2.5 million.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$1.5 million is the result of a \$0.8 million decrease in Salaries and Benefits and a \$0.7 million decrease in Services and Supplies. The Salaries and Benefits reduction represents the elimination of 14.00 staff years, offset by a negotiated benefit increase and increases in County retirement contributions. The Services and Supplies reduction is primarily due to a reduction in discretionary maintenance. Property taxes are expected to decrease \$0.3 million.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Library Operations and Administration	24.25	22.25	19.75	(11.24)	18.75
Library Professional & Technical Support Service	47.25	42.75	42.25	(1.17)	41.25
Library Branch Operations	245.50	225.25	218.50	(3.00)	206.50
Total	317.00	290.25	280.50	(3.36)	266.50

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Library Operations and Administration	\$ 6,361,232	\$ 5,674,979	\$ 5,947,930	4.81	\$ 5,462,701
Library Professional & Technical Support Service	12,801,490	7,643,088	6,838,620	(10.53)	6,610,047
Library Branch Operations	22,150,814	24,560,723	21,623,392	(11.96)	20,882,082
Total	\$ 41,313,536	\$ 37,878,790	\$ 34,409,942	(9.16)	\$ 32,954,830

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 23,012,215	\$ 21,525,869	\$ 21,537,781	0.06	\$ 20,723,669
Services & Supplies	16,801,321	15,852,921	11,872,161	(25.11)	11,231,161
Management Reserves	1,500,000	500,000	1,000,000	100.00	1,000,000
Total	\$ 41,313,536	\$ 37,878,790	\$ 34,409,942	(9.16)	\$ 32,954,830

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Taxes Current Property	\$ 29,753,963	\$ 28,235,612	\$ 27,909,997	(1.15)	\$ 27,662,352
Taxes Other Than Current Secured	1,356,442	375,192	437,569	16.63	437,569
Revenue From Use of Money & Property	260,835	122,900	105,000	(14.56)	105,000
Intergovernmental Revenues	758,927	1,149,817	1,150,000	0.02	1,150,000
Charges For Current Services	1,471,382	1,655,047	1,288,112	(22.17)	1,288,112
Miscellaneous Revenues	723,928	3,113,928	972,821	(68.76)	538,821
Other Financing Sources	2,250,000	350,000	—	(100.00)	—
Use of Fund Balance	4,738,059	2,876,294	2,546,443	(11.47)	1,772,976
General Purpose Revenue Allocation	—	—	—	—	—
Total	\$ 41,313,536	\$ 37,878,790	\$ 34,409,942	(9.16)	\$ 32,954,830



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.

2010-11 Anticipated Accomplishments

Strategic Initiative – The Environment

- Improved County operations through sustainability efforts such as energy conservation.
 - Reduced electricity consumption at County facilities by 5% per square foot per year.
 - Completed American Recovery and Reinvestment Act of 2009 (ARRA) energy efficiency projects for photovoltaics, LED lighting, air-conditioning systems upgrades and improved building controls for lighting and air conditioning.
 - Reduced vehicle emissions for on- and off-road diesel vehicles and stationary diesel equipment in accordance with California Air Resources Board requirements.
 - Integrated 25% (608 of 2,432) of eligible hybrid/alternative fuel vehicles into the County's fleet in accordance with Board of Supervisors Policy H-2, *Fleet Vehicle Acquisition Policy*.
- Completed Proposition 50 (*Water Security, Clean Water, Coastal and Beach Protection Act of 2002*) funded low-impact development stormwater management projects for improvements in the Chollas Creek watershed.

Strategic Initiative – Safe and Livable Communities

- Supported client departments in their public safety efforts.

- Maintained availability of County-supported fire apparatus at a minimum of 97% (31 of 32 vehicles).
- Ensured maximum availability of law enforcement patrol vehicles at 95% (439 of 462 vehicles).

Required Discipline – Essential Infrastructure

- 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% (2,960) of all “emergency” requests within four hours of notification.
- Completed 96% (1,920 of 2,000) of scheduled preventive maintenance goals to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these same systems.
- Planned and executed the County's capital projects and other infrastructure projects in a timely and cost-effective manner, to meet departments' needs.
 - Completed project construction for the following libraries:
 - ◆ Expansion of the Cardiff Library.
 - ◆ Design-build construction of new libraries in the communities of Fallbrook and Ramona in December 2010 and January 2011, respectively, opening in January and February.
 - ◆ Began construction of the new Lincoln Acres Library, Park and Community Room project for completion in summer 2011.
 - Began construction on County Operations Center (COC) Phase 1B Office Buildings 203 and 204 and Conference Center for completion by December 2012.

■ ■ ■ General Services

- Completed 30% of interior remodel of the downtown Law Library. Total remodel to be completed by fall 2011.
- Began the reconstruction of the San Pasqual Academy housing units destroyed in the 2007 Witch Creek Fire. Total reconstruction to be completed by October 2011, following a planning update of the programmatic needs of the school and extended settlement negotiations with the insurance carrier.
- Awarded design-build contract for new Women's Detention Facility project with Phase 1 completion scheduled December 2014.
- Lease of 440-bed Descanso Detention Facility postponed until December 2012 due to a slow rental market.

Required Discipline – Continuous Improvement

- Maximized postage discounts by bar coding a minimum of 95% (513,000 of 540,000 pieces) of all standard business letters.

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 average rental rate for all County office leases at or below 96% (\$2.10 per sq. ft. versus \$2.01 per sq. ft.), rather than 90% of the market rate for Class B office space, due to lower rental rates in San Diego County which caused the County's rate as a percentage of the region to rise.
- Ensured maximum return on County leased properties by renegotiating leases and leasing additional properties to generate \$12.3 million in rental income for an additional \$100,000 over Fiscal Year 2009-10.

2011-13 Objectives

Strategic Initiative – The Environment

- Improve County operations through sustainability efforts such as energy conservation.
 - Reduce overall electricity usage at County facilities by 2% in each fiscal year based on a kWh/square foot.
 - Reduce vehicle emissions for on- and off-road diesel vehicles and stationary diesel equipment in accordance with California Air Resources Board requirements.
 - Identify the County's 2011 carbon footprint and greenhouse gas emissions related to DGS Fleet vehicles and mobile equipment in accordance with Board of Supervisors Policy H-2, *Fleet Vehicle Acquisition Policy*.

Strategic Initiative – Safe and Livable Communities

- Support client departments in their public safety efforts.
 - Maintain availability of County-supported fire apparatus at a minimum of 95%.
 - Ensure maximum availability of law enforcement patrol vehicles at 95%.

Required Discipline – Essential Infrastructure

- Provide time-critical (24/7) maintenance response to emergency requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure, by responding to and initiating corrective action for 100% of all "emergency" requests within four hours of notification.
- Complete 96% of scheduled preventive maintenance goals to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these systems.
- Plan and execute the County's capital projects and other infrastructure projects in a timely and cost-effective manner, to meet departments' needs.
 - Complete construction and occupy Phase 1B office buildings at the COC by December 2012.
 - Complete construction, by October 2011, of the new San Pasqual Academy Administration Building that was destroyed in the 2007 Witch Creek Fire.
 - Begin construction of the new Rancho San Diego Sheriff's Station for completion by summer 2013.
 - Begin design for the new Women's Detention Facility project with Phase 1 completion by December 2014.
 - Award design-build contract for new Cedar and Kettner streets parking structure development by June 2012 for completion by July 2014.
 - Award design-build contract for County Administration Center Waterfront Park by October 2011 for completion by December 2013.

Required Discipline – Continuous Improvement

- Maximize postage discounts by bar coding a minimum of 95% of all standard business letters.

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 95% of the market rate for Class B office space.
- Generate new revenue to offset anticipated loss of 14 leases and \$250,000 in revenue due to lease transfer to State Trial Courts.

Related Links

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

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
MMIP and Capital projects completed within estimated budget ¹	93% of 202	93% of 200	93% of 220	93% of 220	93% of 220
Electricity consumption decrease per square foot ²	3% of 17.02 kWh/SF	1% of 17.46 kWh/SF	5% of 17.46 kWh/SF	2% of 21.47 kWh/SF	2% of 20.83 kWh/SF
Law enforcement patrol vehicles available	97% of 465	95% of 450	95% of 462	95% of 470	95% of 470
Fire services program apparatus available	95% of 32	95% of 32	97% of 32	95% of 38	95% of 40
Time critical (24/7) emergency facilities maintenance requirements responded to and corrective action initiated within 4 hours of notification	100% of 1,889	100% of 1,889	100% of 2,960	100% of 2,960	100% of 2,960
Monthly facilities' Preventive Maintenance actions completed	95% of 2,000	96% of 2,000	96% of 2,000	96% of 2,000	96% of 2,000
Applicable monthly mail bar coded / total pieces of mail ³	96% of 614,000	95% of 660,000	95% of 540,000	95% of 540,000	95% of 540,000
County office space lease rate as a percentage of San Diego area Class B office rental rate ⁴	89%	90%	96%	95%	95%
Increase in lease revenue year-to-year ⁵	3%	0.5%	1.1%	0.0%	0.5%

Table Notes

¹ The number of projects projected to be completed in Fiscal Years 2010-11 and 2011-12 is expected to remain stable rather than increase 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 Fiscal Year 2010-11 Estimated Actuals include non-detention facilities only. Effective in Fiscal Year 2011-12, all County facilities are included in the electricity consumption target decrease.

³ Fiscal Year 2010-11 Estimated Actuals is less than projected due to a general loss in volume primarily as a result of the outsourcing of Revenue and Recovery and Superior Court mail services.

⁴ Fiscal Year 2010-11, below market County leases and substantial continued lower market rental rates throughout the San Diego region have caused the percentage rate to rise from 90% to 96% (\$2.10 per sq. ft. versus \$2.01 per sq. ft.). In Fiscal Year 2011-12, below market County leases and continued lower market rental rates throughout the San Diego region will cause the percentage to drop slightly to 95% (\$2.18 per sq. ft. versus \$2.07 per sq. ft.).

⁵ Fiscal Year 2010-11 Estimated Actuals new revenue leases are limited to four or five new cell site locations. Although a 0.5% increase in revenues was anticipated, a 1.1% increase was realized due to postponement of anticipated loss in revenue from court-related leases required to be transferred to the State from October 2010 through January 2011. In Fiscal Year 2011-12, new revenue leases will be limited to four or five new cell site locations with a 0% increase in revenues due to the loss in revenue from court-related leases (East County Regional Center) transferred to the State in July–September 2011.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

Net decrease of 3.00 staff years based on a change in the mail pick-up and delivery business model from two to one pick-up and delivery per day.

Expenditures

Net decrease of \$8.5 million.

- Salaries and Benefits — increase of \$1.3 million reflects negotiated labor agreements as well as increases in County retirement contributions.
- Services and Supplies — decrease of \$9.6 million primarily due to a reduction in Major Maintenance expansion/walk-in projects.
- Other Charges — increase of \$0.4 million associated with the California Energy Commission loan debt service obligation payments for energy projects.
- Capital Assets Equipment — increase of \$0.1 million associated with the anticipated costs for Countywide replacement vehicles.
- Operating Transfers Out — decrease of \$0.7 million primarily associated with the elimination of the one-time rebudget of funds for the purchase of additional vehicles for the Departments of Agriculture, Weights and Measures and Parks and Recreation (\$0.9 million), offset with an increase in Major Maintenance to reimburse project manager labor support for the Major Maintenance Improvement Program projects (\$0.2 million).

Revenues

Net decrease of \$8.5 million.

- Revenue from Use of Money & Property — decrease of \$0.2 million due to the anticipated transfer of East County Regional Center leases to the State of California.
- Intergovernmental Revenues — decrease of \$1.0 million due to the transfer of Court facilities utilities and mail services to the State of California.

- Charges for Current Services — decrease of \$5.5 million primarily due to the reduction in Major Maintenance expansion/walk-in projects.
- Miscellaneous Revenues — decrease of \$0.2 million due to reclassification of the San Diego Gas and Electric Partnership revenues as Third Party Reimbursement (Charges for Services).
- Other Financing Sources — decrease of \$0.7 million due to the increase in Operating Transfers In used to fund the ongoing Countywide Capital, Space Planning, Americans with Disabilities Act management, regulatory program and labor support to the Major Maintenance program (\$0.3 million), offset by the elimination of one-time funding for the purchase of additional vehicles for the Departments of Agriculture, Weights and Measures and Parks and Recreation (\$1.0 million).
- Use of Fund Balance — decrease of \$1.0 million due to the elimination of the one-time rebudget of funds for the purchase of additional vehicles for the Departments of Agriculture, Weights and Measures and Parks and Recreation. The total budgeted amount (\$8.5 million) is to fund the Fleet Management Internal Service Fund Countywide replacement acquisition program.
- General Purpose Revenue Allocation — increase of \$0.05 million associated with the one-time 2% negotiated increase for salaries for DGS employees funded by the General Fund.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Net increase of \$1.2 million is the result of increases in Salaries and Benefits (\$0.4 million) due to a negotiated benefit increase and increases in County retirement contributions; Services and Supplies (\$0.7 million) due to anticipated increases in utilities (\$0.8 million) and contracted services (\$0.2 million), offset by a decrease in Fleet facilities major maintenance requirements (\$0.3 million), and an increase in Capital Assets Equipment associated with the bi-annual purchase of mail sorting and postage machine equipment purchases.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Facilities Management Internal Service Fund	286.00	276.00	273.00	(1.09)	273.00
Fleet Management Internal Service Fund	59.00	58.00	58.00	0.00	58.00
Total	345.00	334.00	331.00	(0.90)	331.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Facilities Management Internal Service Fund	\$ 118,471,644	\$ 120,021,420	\$ 112,029,829	(6.66)	\$ 113,388,787
Fleet Management Internal Service Fund	46,223,903	43,947,953	44,286,797	0.77	44,087,012
General Fund Contribution to GS ISF's	1,402,000	2,400,000	1,476,000	(38.50)	1,480,000
Total	\$ 166,097,547	\$ 166,369,373	\$ 157,792,626	(5.16)	\$ 158,955,799

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 32,946,147	\$ 32,078,622	\$ 33,387,579	4.08	\$ 33,812,701
Services & Supplies	106,061,154	108,022,790	98,392,535	(8.92)	99,106,586
Other Charges	10,712,804	11,120,285	11,506,890	3.48	11,506,890
Capital Assets Equipment	11,383,544	9,348,544	9,408,247	0.64	9,428,247
Reserves	103,000	103,000	103,000	0.00	103,000
Operating Transfers Out	4,890,898	5,696,132	4,994,375	(12.32)	4,998,375
Total	\$ 166,097,547	\$ 166,369,373	\$ 157,792,626	(5.16)	\$ 158,955,799

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Revenue From Use of Money & Property	\$ 2,462,729	\$ 2,462,729	\$ 2,243,679	(8.89)	\$ 2,243,679
Intergovernmental Revenues	892,363	4,409,281	3,372,235	(23.52)	3,432,750
Charges For Current Services	146,885,169	141,512,818	135,980,011	(3.91)	137,074,669
Miscellaneous Revenues	710,483	1,034,508	872,421	(15.67)	872,421
Other Financing Sources	5,290,898	6,096,132	5,394,375	(11.51)	5,398,375
Use of Fund Balance	8,453,905	9,438,905	8,464,905	(10.32)	8,453,905
General Purpose Revenue Allocation	1,402,000	1,415,000	1,465,000	3.53	1,480,000
Total	\$ 166,097,547	\$ 166,369,373	\$ 157,792,626	(5.16)	\$ 158,955,799



Housing and Community Development

Department Description

The Department of Housing and Community Development (HCD) 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.

2010-11 Anticipated Accomplishments

Strategic Initiative – Kids

- Assisted 137 families with rental assistance under the Homelessness Prevention and Rapid Re-housing Program to help prevent families or individuals from becoming homeless or to rapidly re-house eligible individuals or families that are currently experiencing homelessness. The actual number of families assisted was less than the projected number of 150 due to higher subsidies for families that were literally homeless.
- Increased family re-unification through the County's Substance Abuse Recovery Management System (SARMS) by 10% (from 40 to 44 families assisted) by providing additional funding to expand the SARMS rental assistance program that provides decent, safe and sanitary housing. The SARMS program helps reunite children with their families.
- Provided 11 competitive academic scholarships to heads of household and/or their children who have established five-year family self-sufficiency goals in academic or vocational self-sufficiency, exceeding the goal of 10.
- Encouraged County Public Housing families to strive toward their academic goals and to reach their full potential through increased education by providing daily on-site academic tutoring at the Dorothy Street property computer center.



- Provided information and referral services to 416 families engaged in the pursuit of self-sufficiency through education and support programs.
- Improved playground safety and accessibility by replacing existing play equipment at Dorothy Street and making Americans with Disabilities Act (ADA) accessibility improvements at Dorothy Street and Melrose Manor public housing.
- Provided five competitive academic scholarships to public housing residents with the goal of achieving financial self sufficiency.

Strategic Initiative – The Environment

- Ensured environmental reviews were performed on 100% of federally funded programs included in the Fiscal Years 2010-2012 Annual Funding Plans. In keeping with County policy of functional threading, environmental reviews were conducted by the Department of Public Works.
- Encouraged energy efficiency in new and rehabilitation projects by offering preferential scoring on all Notice of Funding Availability applications received that incorporate energy efficiency and green technologies.
- Promoted water conservation at Melrose Manor public housing site by replacing the traditional irrigation controller with a “smart” controller that adjusts irrigation water flow based on real-time weather conditions, which is expected to decrease annual water consumption by 37%.

Strategic Initiative – Safe and Livable Communities

- Provided funding for a Tenant-Based Rental Housing Assistance Program that assisted 12 survivors of domestic violence to secure safe, decent and sanitary housing.



■ ■ ■ Housing and Community Development

- Conducted 18 community outreach meetings throughout the county to inform the public and stakeholders about affordable housing and community revitalization funding opportunities available annually through 4 federal entitlement programs: Community Development Block Grant, HOME Investment Partnerships Program, Emergency Shelter Grant and Housing Opportunities for Persons with AIDS. Two of the 18 meetings were Web-based.
 - Conducted 10 community revitalization meetings to identify and address issues impacting community living standards.
 - Implemented a pilot Tenant-Based Rental Assistance Program with specialized case management that assisted seven homeless veterans and their families in collaboration with community partners. The original projection of assisting 10 veteran families is anticipated to be less due to program candidates opting to participate in the Veterans Affairs Supportive Housing (VASH) voucher program as it does not have a two-year limit.
 - Assisted families in jeopardy of losing their homes to foreclosure by providing two foreclosure counseling seminars to inform homebuyers about financing options and strategies to avoid foreclosure.
 - Encouraged community stability, improved health and safety, and provided accessibility enhancements to 30 low-income households through the First-Time Homebuyer Financial Assistance or Home Repair Programs.
 - Provided funding for 11 public improvements for parks, libraries, athletic fields, community centers, health clinics, ADA improvements or affordable housing to promote wellness and enhance the quality of life for San Diego County neighborhoods, exceeding the goal of 8. The following projects were funded:
 - City of Coronado – Senior Center Rehabilitation Project
 - City of Del Mar – ADA Improvements Project – Camino Del Mar
 - City of Poway – Fire Station ADA Upgrade Project
 - City of Poway – North County Regional Winter Shelter Program
 - City of Poway – Residential Rehabilitation Loan Program
 - Fallbrook – Boys and Girls Club Swimming Pool Area Improvements
 - Lincoln Acres – Lincoln Acres Park Shade Structures
 - Ramona – Collier Park Parking Lot Construction
 - Spring Valley – Facility Improvements/Grossmont-Spring Valley Health Center
 - Urban County – Regional Cold Weather Shelter Voucher Program
 - Urban County – Home Repair Program
 - Assisted 129 low-income families by providing rental assistance through the VASH program vouchers. These vouchers incorporate the U.S. Department of Housing and Urban Development (HUD) Housing Choice Voucher rental assistance for homeless veterans with case management and clinical services provided by the U.S. Department of Veterans Affairs (VA) at its medical centers and in the community. HUD authorized a maximum of 180 vouchers for issuance this fiscal year; however, vouchers issued were based on referrals from the VA.
 - Promoted crime-free communities by maintaining the annual Crime-Free Certification of all public housing sites in collaboration with the local police department. The certification involves training and certification of property managers, includes a survey of the property by the local police department, and community awareness training of residents.
 - Encouraged outdoor activity by creating an ADA-accessible picnic area with picnic tables, a community barbecue grill and a park bench at Melrose Manor public housing site.
 - Promoted healthy living by adopting a no-smoking policy at all four public housing sites to reduce the public health risk associated with tobacco use.
 - Promoted physical activity and healthy eating habits by implementing a community vegetable garden at Towncentre Manor public housing site.
- ### Required Discipline – Continuous Improvement
- Conducted two business process reengineering projects to improve efficiency, reduce costs and streamline services for the HOME Investment and Partnerships Program and the Inspection Unit.
 - Utilized TourSolver software to automate the scheduling and routing of more than 10,000 Housing Quality Standards inspections, allowing the department to reallocate approximately 300 staff hours annually.
- ### Required Discipline – Information Technology
- Conducted two Web-based interactive presentations to stimulate interest and generate applications for funding for youth/elderly programs and community improvement projects.

- Documented business requirements and project design for the Community Development Division's Documentum project. This project will convert Community Development program documents to electronic images and store them in an electronic repository (Documentum) for staff to retrieve and utilize in their daily program administration and client interactions. The electronic repository will be designed to facilitate more efficient records storage and increase data safeguards. The project was originally designated for completion in Fiscal Year 2010-11, with implementation targeted for Fiscal Year 2011-12. Based on the most recent review of the business requirements, project completion is anticipated in Fiscal Year 2011-2012 with implementation to follow shortly thereafter.

Required Discipline – Customer Satisfaction

- Held 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.
- Achieved a customer service satisfaction rating of 4.80 (on a scale of 1 to 5 with 5 being excellent).

2011-13 Objectives

Strategic Initiative – Kids

- Provide 10 competitive academic scholarships annually to heads of household and/or their children who have established five-year family self-sufficiency goals in academic or vocational self-sufficiency, or that reside in Public Housing.
- Increase funding for Health and Human Services Agency's Hotel/Motel Voucher Program by 117% (from \$30,000 to \$65,000) to help close the gap needed for emergency housing for homeless families in the County's jurisdiction as identified by the Regional Task Force on the Homeless.
- Provide permanent housing for up to 100 eligible homeless families graduating from transitional housing programs provided by the County's Continuum of Care.
- Provide funding for continuation of the HOME Tenant-based Rental Assistance programs that serve up to 65 youth aging out of the foster care system and 44 families with children that are participants of the County's substance abuse recovery and reunification programs.

Strategic Initiative – The Environment

- Ensure environmental reviews are performed on 100% of federally funded programs included in the Fiscal Years 2011-13 Annual Funding Plans. In keeping with County policy of functional threading, environmental reviews will be conducted by the Department of Public Works.
- Conduct a physical needs assessment for four Public Housing sites, allowing for the prioritization of future maintenance and capital improvement projects to identify potential energy-efficient improvements and to ensure that limited funding resources are allocated towards the best and highest use.

Strategic Initiative – Safe and Livable Communities

- Promote crime-free communities by renewing annual Crime-Free Certifications at all public housing sites, in collaboration with the local police department.
- Promote healthy living by implementing a no-smoking policy at all public housing sites to reduce the public health risk associated with tobacco use.
- Educate the community by conducting 16 community outreach meetings throughout the county regarding affordable and community revitalization funding opportunities available annually through four federal entitlement programs: Community Development Block Grant, HOME Investment Partnership Program, Emergency Shelter Grant and Housing Opportunities for Persons with AIDS.
- Address issues impacting community living standards by conducting 10 community revitalization meetings with policy makers and stakeholders.
- Promote Fair Housing by completing a minimum of 30 random site tests to ensure compliance with Fair Housing Laws.
- Increase communication channels by using information technology through www.CTN.org, emails and recorded phone messages to be able to provide timely housing-related information in the event of an emergency.
- Promote physical activity and healthy eating habits by implementing a community vegetable garden at one public housing site.

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.



■ ■ ■ Housing and Community Development

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

Required Discipline – Information Technology

- Convert Community Development program documents to electronic images and store them in an electronic repository (Documentum) for staff to retrieve and utilize in their daily program administration and client interactions through implementation of the Documentum project utilizing the program and business design requirements identified in Fiscal Year 2011-12.

- Using advances in mobile technology, empower a minimum of five key employees with the skills and capability to perform their duties at alternative sites or remote locations in the event of an emergency.

Related Links

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

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Percentage of the maximum number of rental assistance vouchers in use, or the percentage of dollars spent on voucher cost, whichever is lower ¹	98% of 10,863	98% of 10,863	98% of 10,863	98% of 10,863	98% of 10,863
Households assisted through the Home Repair Program or the First-Time Homebuyer Program ²	49	30	35	30	30
Special Program Tenant-Based Rental Assistance program utilization for: SARMS, Foster, HOPWA, Shelter Plus Care & VASH ³	294	206	416	350	350
Number of Community Development projects completed to enhance low-income neighborhoods and communities ⁴	20	28	24	23	23
Number of random site tests to ensure compliance with Fair Housing laws or regulations ⁵	N/A	N/A	N/A	30	30
Percentage of leased units assisted through the Rental Assistance Division that are inspected annually to meet HQS standards ⁶	100% of 10,783	100% of 10,783	100% of 10,783	100% of 10,783	100% of 11,234
Level of customer satisfaction ⁷	4.9	4.7	4.8	4.7	4.7

Table Notes

¹ Maximum number of authorized rental assistance vouchers is 10,863; estimated funding from HUD for housing assistance payments is \$91.0 million. HCD has experienced inconsistent Rental Assistance program funding and in order to provide HCD with administrative options in managing to HUD's funding appropriations, the percentage of vouchers utilized may be impacted in future operating years.

² The Home Repair Program emphasizes energy efficiency, accessibility and safety. The number of households to be assisted was reduced as the department anticipates a reduction in First-Time Homebuyer funding due to the lack of State grant funding to augment the First-Time Homebuyer Program.

³ Program definitions: SARMS (Substance Abuse and Recovery Management System: housing assistance for family reunification; Foster: housing assistance for former foster youth ages 18-24 years; HOPWA: Housing Opportunities for Persons with AIDS; Shelter Plus Care: housing and services for homeless and disabled individuals and families; VASH – Veterans Affairs Supportive Housing: tenant-based housing assistance for homeless veterans. Effective Fiscal Year 2010-11, the VASH program is now included with the special needs community.

⁴ It is anticipated that the number of completed projects will decline due to a 16% reduction in CDBG entitlement funds for Fiscal Year 2011-12, possible entitlement reductions in future years and potential nonfederal funding reductions impacting partner agencies administering CDBG projects.

⁵ Fair Housing laws are federal laws that prohibit housing discrimination on the basis of race or color, national origin, religion, sex, familial status or disability.

⁶ Housing Quality Standards (HQS) are HUD's minimum physical standards required for each assisted rental unit.

⁷ Overall customer satisfaction rating on a scale of 1 (unsatisfactory) to 5 (excellent), where 4 is "very satisfactory."



■ ■ ■ Housing and Community Development

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

No change in staffing.

Expenditures

Net decrease of \$3.4 million.

- Salaries and Benefits — increase of \$0.3 million reflects negotiated labor agreements as well as increases in County retirement contributions.
- Services and Supplies — net decrease of \$1.7 million primarily due to a decrease of \$0.8 million in direct project cost associated with one-time economic stimulus grants and a decrease of \$1.3 million in direct project cost for community development projects that were completed in Fiscal Year 2010-11, partially offset by an increase of \$0.4 million in operating expenses such as ongoing information technology, fuel, facility operations and maintenance.
- Other Charges — decrease of \$2.1 million as a result of \$1.5 million decrease in direct project cost for the First-Time Homebuyers and Downpayment & Closing Cost Assistance program due to discontinued supplemental funding from the California Department of Housing and Community Development, and a decrease of \$0.6 million in direct project cost associated with the one-time Homelessness Prevention and Rapid Re-Housing economic stimulus grant.
- Expenditure Transfer & Reimbursements — decrease of \$0.1 million from cost reimbursement resulting from less than anticipated Mental Health and Substance

Abuse Program case referrals from Health and Human Services Agency due to decrease in program funding from the State. Since the amount to be reimbursed will be decreased, it has the effect of increasing expenditures.

Revenues

Decrease of \$3.4 million.

- Intergovernmental Revenue — decrease of \$3.4 million is due to a decrease of \$1.4 million in prior year one-time economic stimulus grants, \$1.5 million decrease in revenue from the California Department of Housing and Community Development for the First-Time Homebuyers and Downpayment & Closing Cost Assistance program, and a decrease of \$0.5 million in Community Development Block Grant and HOME Investment and Partnership Grant.
- Use of Fund Balance — prior-year fund balance of \$0.3 million is a rebudget of funding for the Community Development Documentum project to digitize loan and grant files.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$1.3 million is the result of a \$0.3 million decrease in Services and Supplies due to elimination of one-time project cost for data automation from prior year and \$1.0 million decrease in contracted services for multi-year projects.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Housing & Community Development	102.00	102.00	102.00	0.00	102.00
Total	102.00	102.00	102.00	0.00	102.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Housing & Community Development	\$ 10,643,979	\$ 11,025,728	\$ 11,865,777	7.62	\$ 11,530,352
HCD - Multi-Year Projects	21,027,046	15,447,621	11,189,849	(27.56)	10,225,593
Total	\$ 31,671,025	\$ 26,473,349	\$ 23,055,626	(12.91)	\$ 21,755,945

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 8,830,280	\$ 9,077,139	\$ 9,387,557	3.42	\$ 9,417,489
Services & Supplies	17,638,731	10,580,649	8,898,486	(15.90)	7,703,873
Other Charges	5,370,614	6,990,161	4,862,583	(30.44)	4,717,583
Expenditure Transfer & Reimbursements	(203,600)	(174,600)	(93,000)	(46.74)	(83,000)
Total	\$ 31,671,025	\$ 26,473,349	\$ 23,055,626	(12.91)	\$ 21,755,945

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Intergovernmental Revenues	\$ 31,308,436	\$ 25,664,828	\$ 22,297,005	(13.12)	\$ 21,280,324
Charges For Current Services	20,000	25,000	10,100	(59.60)	10,100
Miscellaneous Revenues	714,068	822,000	787,000	(4.26)	837,000
Use of Fund Balance	—	333,000	333,000	0.00	—
General Purpose Revenue Allocation	(371,479)	(371,479)	(371,479)	0.00	(371,479)
Total	\$ 31,671,025	\$ 26,473,349	\$ 23,055,626	(12.91)	\$ 21,755,945



Purchasing and Contracting

Department Description

The Department of Purchasing and Contracting (P&C) 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. P&C 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, P&C 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.

2010-11 Anticipated Accomplishments

Required Discipline – Fiscal Stability

- Achieved cost savings of \$2.1 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). This exceeds the goal of \$2.0 million cost savings.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Developed and published to the intranet 7 of 14 essential procurement processes, which increases access to training. An additional seven processes were developed and published in Fiscal Year 2009-10.
- Provided training for more than 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.
- Provided annual individualized training to all County departments to ensure required operational practices related to records and content management are being implemented.



Required Discipline – Continuous Improvement

- Converted 80% (880 of 1,100) of customer requisitions to Standard Purchase Orders within 21 calendar days of receipt to expedite services to customers.
- Converted 50% (550 of 1,100) of customer requisitions to Standard Purchase Orders within 10 calendar days of receipt to expedite services to customers.
- Obtained agreed-upon acquisition plans and timelines from customer departments for 30% (78 of approximately 260) of projects, thereby streamlining the procurement process. Several departments were unable to fully comply with this requirement due to other priorities; therefore, the goal of 50% was not achieved.
- Completed conversion of paper contract documents to electronic media allowing departmental viewing of the files and allowed the shredding and recycling of over 3,000 pounds of paper. Future plans will allow viewing of these electronic documents by customer departments.

Required Discipline – Customer Satisfaction

- Conducted 14 outreach activities for potential customers in order to increase the supplier base and increase opportunities for competition, exceeding the goal of 3.
- Streamlined access to construction documents for suppliers to respond to needed services by issuing construction plans and specifications electronically rather than by hard copy for 100% of 160 projects. This exceeded the goal of 25% due to the positive response by customer departments to participate in this project.

■ ■ ■ Purchasing and Contracting

Required Discipline – Information Technology

- Implemented virtual bid openings, posting results of Requests for Bids on the County website, thereby reducing or eliminating the need for bidders to travel to Purchasing and Contracting offices to view bid results.
- Completed 90% of an upgrade to Documentum (the County's electronic document management system) to increase data/records management functionality and availability to departments. However, due to the limited resources of the contracted IT vendor, this project was not 100% completed this fiscal year and will continue during next fiscal year.

Required Discipline – Regional Leadership

- Received a national award for "Achievement of Excellence in Procurement" for the tenth consecutive year, placing San Diego County within the top 1% of over 3,000 counties nationwide.
- Presented at several conferences highlighting innovative processes utilized at the County, including: "Creating a Foundation for Unified Records Management" at the California General Services Association annual conference and "The Use of Electronic Signatures in Public Procurement" at the California Association of Public Purchasing Officers conference.
- Received an Achievement Award for "Records Management, Seamless Systems Synchronization" from the National Association of Counties.

2011-13 Objectives

Required Discipline – Fiscal Stability

- Achieve cost savings of \$2.1 million in Fiscal Year 2011-12 and \$2.2 million in Fiscal Year 2012-13 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).

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Develop and publish to the intranet 5 of 10 essential procurement processes, forms or templates in Fiscal Year 2011-12 and the remaining 5 during Fiscal Year 2012-13, increasing 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 County departments to ensure required operational practices related to records and content management are being implemented.

Required Discipline – Continuous Improvement

- Expedite services to customers by converting requisitions to Standard Purchase Orders in a timely and efficient manner.
 - Convert at least 80% (880 of 1,100) of customer requisitions to Standard Purchase Orders within 21 calendar days of receipt.
 - Convert 50% (550 of 1,100) of customer requisitions to Standard Purchase Orders within 10 calendar days of receipt.
- Obtain agreed-upon acquisition plans and timelines from customer departments for 50% of approximately 250 projects, thereby streamlining the procurement process.

Required Discipline – Customer Satisfaction

- Conduct a minimum of seven outreach activities in Fiscal Year 2011-12 and seven in Fiscal Year 2012-13 for customers in order to increase the supplier base and increase opportunities for competition.
- Ensure 10 of 12 departments' records retention schedules due for revision in Fiscal Year 2011-12 and 12 of 14 in Fiscal Year 2012-13 are processed and finalized.
- Enable the receipt of electronic proposal documents through the County's e-procurement website. This will shorten solicitation timelines, reduce the need for potential suppliers to travel to County offices or ship documents, and reduce the need to store and route large paper documents.
- Publish expenditure contracts to the County intranet to make them available to departmental contract administrators, reducing the need to transmit copies to staff and for departments to retain and store hard copies of documents.

Related Links

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



Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Cost savings realized through use of cooperative agreements, reverse auctions, increased procurement card usage and other sources	\$2.7 million	\$2.0 million	\$2.1 million	\$2.1 million	\$2.2 million
Purchase Requisitions converted to Purchase Orders within 21 days of receipt	83% of 1,251	80% of 1,500	80% of 1,100	80% of 1,100	80% of 1,200
Purchase Requisitions converted to Purchase Orders within 10 days of receipt	N/A	50% of 1,500	50% of 1,100	50% of 1,100	50% of 1,200
Procurement processes documented and available on the intranet (Target 100% of 14)	50% of 14	50% of 14	50% of 14	N/A	N/A
Procurement processes, forms or templates documented and available on the intranet (target 100% of 10) ¹	N/A	N/A	N/A	50% of 10	50% of 10
Construction plans and specifications electronically distributed to vendors ²	N/A	25% of 200	100% of 160	N/A	N/A

Table Notes

¹ Continuation of prior fiscal years' goals of completing 14 essential procurement processes. An additional 10 measures will be identified for Fiscal Years 2011-13.

² This performance measure was 100% completed in Fiscal Year 2010-11 and is no longer being included effective Fiscal Year 2011-12.

Proposed Budget Changes and Operational Impact: 2010-11 to 2011-12

Staffing

Decrease of 2.00 staff years to realign costs with resources and to reflect lower level of purchasing activity by customer departments.

Expenditures

Increase of \$0.2 million.

- Salaries and Benefits — net increase of \$0.1 million as a result of \$0.2 million for negotiated labor agreements as well as increases in County retirement contributions, partially offset by \$0.1 million from the elimination of 2.00 staff years.

- Services and Supplies — net increase of \$0.1 million due to an increase of \$0.6 million in lease and central support departments' costs, offset by the deletion of \$0.3 million in one-time projects and \$0.2 million decrease in BuyNet maintenance and Documentum remediation costs.

Revenues

Net increase of \$0.2 million.

- Charges for Current Services — increase of \$0.5 million due to the increase in surcharge revenues based on the rates approved by the Cost Commission in January 2011.
- Use of Fund Balance — decrease of \$0.3 million due to prior year one-time costs of \$0.2 million for the BuyNet improvements and Documentum remediation projects

■ ■ ■ Purchasing and Contracting

and the prior year's use of \$0.1 million fund balance to lower ISF hourly contracting rate. The \$1.0 million proposed Use of Fund Balance funds the annual depreciation cost of the capitalized End User License Agreements for the Enterprise Content Management program and a one-time negotiated salary adjustment.

Proposed Budget Changes and Operational Impact: 2010-11 to 2011-12

Net decrease of \$0.8 million primarily due to the decrease in depreciation cost of the fully accreted End User License Agreements in the Enterprise Content Management program offset by the corresponding decrease in the Use of Fund Balance.



Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Content/Records Services	6.00	6.00	6.00	0.00	6.00
Purchasing ISF	52.00	52.00	50.00	(3.85)	50.00
Total	58.00	58.00	56.00	(3.45)	56.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Content/Records Services	\$ 6,809,365	\$ 2,729,818	\$ 2,779,249	1.81	\$ 1,903,755
Purchasing ISF	7,702,281	7,767,583	7,907,622	1.80	7,995,221
General Fund Contribution	6,664,000	1,625,000	1,656,000	1.91	1,660,000
Total	\$ 21,175,646	\$ 12,122,401	\$ 12,342,871	1.82	\$ 11,558,976

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 6,235,487	\$ 6,323,886	\$ 6,408,207	1.33	\$ 6,435,568
Services & Supplies	8,280,104	3,200,723	3,296,872	3.00	3,361,110
Other Charges	24,055	981,792	981,792	0.00	102,298
Expenditure Transfer & Reimbursements	(28,000)	(9,000)	—	(100.00)	—
Operating Transfers Out	6,664,000	1,625,000	1,656,000	1.91	1,660,000
Total	\$ 21,175,646	\$ 12,122,401	\$ 12,342,871	1.82	\$ 11,558,976

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Revenue From Use of Money & Property	\$ 130,000	\$ 20,000	\$ 7,000	(65.00)	\$ 6,000
Charges For Current Services	6,982,323	7,196,948	7,691,788	6.88	7,780,387
Miscellaneous Revenues	372,103	404,144	372,630	(7.80)	372,630
Other Financing Sources	6,664,000	1,625,000	1,656,000	1.91	1,660,000
Use of Fund Balance	5,405,220	1,251,309	970,453	(22.44)	79,959
General Purpose Revenue Allocation	1,622,000	1,625,000	1,645,000	1.23	1,660,000
Total	\$ 21,175,646	\$ 12,122,401	\$ 12,342,871	1.82	\$ 11,558,976





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 USD RIP Area is a redevelopment project covering approximately 532 acres located along both sides of the San Diego River and along Highway 67 in the 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.

2010-11 Anticipated Accomplishments

Upper San Diego River Improvement Project

Strategic Initiative – Kids

- No new financial assistance was provided to affordable housing developers due to insufficient opportunities presented that aligned with available revenues. Unused revenue accumulates and will be used for affordable housing development or rehabilitation when sufficient funding is reached.
- Provided safe and decent housing opportunities to 8 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 – The Environment

- 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:
 - Reduced Transportation Impact Fee (TIF) payments in the amount of \$84,161 with the TIF Reimbursement Program for new private development within the project area.
 - Managed the Permit Processing Expedite Program for discretionary projects in the redevelopment area to reduce project review time by 50%.
 - Provided assistance of \$100,000 bridge loan to the Lakeside River Park Conservancy and the San Diego River Conservancy to develop the portions of the San Diego River Trail as yet to be completed.

Strategic Initiative – Safe and Livable Communities

- Assisted the Lakeside Fire District with the financing and development of a new Lakeside fire station serving the project area pursuant to the Cooperative Agreement and disbursed \$1,000,000 in funding for the construction of a new fire station and administrative office building.

Required Discipline – Fiscal Stability

- Maintained administrative expenses at or below 18% of tax increment revenue received.

Gillespie Field Redevelopment Project

Strategic Initiative – Kids

- No new financial assistance was provided to affordable housing developers due to insufficient opportunities presented that aligned with available revenues. Unused

revenue accumulates and will be used for affordable housing development or rehabilitation when sufficient funding is reached.

- Provided safe and decent housing opportunities to 4 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 – The Environment

- Continued to develop the Project Area in a manner consistent with the Redevelopment Plan and the Five-Year Implementation Plan:
 - Continued Environmental Impact Report/Environmental Assessment review process required to develop Cajon Air Center 70-acre parcel for aviation use. Completion was delayed due to additional technical studies needed for remediation of hazardous materials. Applied for \$200,000 Federal Aviation Administration (FAA) grant for hazardous materials study for noise, air quality and biological technical reviews.
 - Completed Preliminary Engineering Review of the Cajon Air Center project area and received cost estimates for detailed design/construction of infrastructure.

Strategic Initiative – Safe and Livable Communities

- Removed abandoned driving range building on property at corner of Weld Blvd. and Cuyamaca Street, eliminating blight and making way for new Forrester Creek Industrial Park development.

Required Discipline – Fiscal Stability

- Maintained administrative expenses at or below 5% of tax increment revenue received.

2011-13 Objectives

The Governor's Proposed Budget includes the elimination of redevelopment agencies statewide. If the budget passes as proposed, San Diego County Redevelopment Agency (SDCRA) obligations will be assumed by a successor County department. Since the State budget has not yet been adopted, the SDCRA Operational Plan for Fiscal Years 2011-13 has been prepared assuming that it will remain as a separate, functioning agency.

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 Area.

Strategic Initiative – The Environment

- 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:
 - 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 and the San Diego River Conservancy to develop the portions of the San Diego River Trail as yet to be completed.

Strategic Initiative – Safe and Livable Communities

- 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.

Required Discipline – Fiscal Stability

- Maintain administrative expenses at or below 7% of tax increment revenue received.

Gillespie Field Redevelopment 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 Area.

Strategic Initiative – The Environment

- Continue to develop the Project Area in a manner consistent with the Redevelopment Plan and the Five-Year Implementation Plan:
 - Complete Environmental Impact Report/Environmental Assessment review process required to develop Cajon Air Center 70-acre parcel for aviation use, including hazardous materials study for noise, air quality and biological technical reviews and transplantation of ambrosia vegetation to Mission Trails. This will enable submittal of related \$1.8



million grant request to the FAA for final design and infrastructure improvements. Anticipate executing land leases in Fiscal Year 2013-14.

- Execute new land leases for Forrester Creek Industrial Park and Marshall Avenue Industrial Park to enable development of these sites.

Required Discipline – Fiscal Stability

- Maintain administrative expenses at or below 5% of tax increment revenue received.

Related Links

For additional information about Gillespie Field, refer to the website at <http://www.sdcounty.ca.gov/dpw/airports/gillespie.html>.

For additional information about the Upper San Diego River Improvement Project, refer to the website at <http://www.sdcounty.ca.gov/dplu/usdrip.html>.

Upper San Diego River Improvement Project

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Estimated property tax increment	\$1.6 million	\$1.8 million	\$1.6 million	\$1.6 million	\$1.6 million
Percentage of tax increment utilized for project administration	8.9%	18% ¹	7% ¹	7%	7%

Table Notes

¹ The increased percentage in project administration for Fiscal Year 2010-11 is due to a one-time consulting agreement anticipated for assistance with the sale of bond proceeds to fund the Lakeside Fire Department station. The actual is low for Fiscal Year 2010-11 because the consultant agreement for the sale of bond proceeds was put on hold pending the state budget regarding the Redevelopment agencies.

Gillespie Field Redevelopment Project

Performance Measures	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Estimated property tax increment	\$2.7 million	\$2.8 million	\$2.6 million	\$2.7 million	\$2.7 million
Percentage of tax increment utilized for project administration	5%	5%	5%	5%	5%
Newly developed land leases executed (in net acres)	0 ¹	25	0 ²	9 ³	15 ⁴

Table Notes

¹ Fiscal Year 2009-10 – Forrester Creek Industrial Park delayed due to economy.

² Fiscal Year 2010-11 – Forrester Creek Industrial Park (phase 1) and Marshall Avenue Industrial Park (phase 1) delayed due to economy.

³ Fiscal Year 2011-12 Forrester Creek Industrial Park at Weld and Cuyamaca (phase 1).

⁴ Marshall Avenue Industrial Park (phase 1) and Forrester Creek Industrial Park (phase 2).

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Upper San Diego River Improvement Project

Expenditures

Decrease of \$0.6 million.

- Services and Supplies — decrease of \$0.1 million in payments to consultants and administration support for financial analysis support for bond issuance.
- Other Charges — decrease of \$0.5 million in payments to the Lakeside Fire Protection District in accordance with the Cooperative Agreement to provide financing for the construction of a new fire station and administrative office building.

Revenues

Decrease of \$0.6 million.

- Taxes Other Than Current Secured — decrease of \$0.1 million based on current fiscal year tax increment allocation.
- Revenue From Use of Money & Property and Other Financing Sources — total decrease of \$0.05 million as a result of lower interest earnings due to a lower cash balance and as a result of lower amount of property taxes.
- Use of Fund Balance — decrease of \$0.4 million for one-time payment to the Lakeside Fire Protection District in accordance with the financing agreement.

Gillespie Field Redevelopment Project

Expenditures

Overall minor decrease based on the following:

- Other Charges — net decrease of \$0.1 million in Contributions to Others due to elimination of state mandated payment to Supplemental Educational Revenue Augmentation Fund offset by a scheduled loan repayment to the Airport Enterprise Fund.
- Operating Transfer Out — increase of \$0.1 million due to a scheduled loan repayment to Airport Enterprise Fund.

Revenues

Overall minor decrease based on the following:

- Taxes Other than Current Secured — decrease of \$0.1 million in tax increment revenue.
- Operating Transfer In — increase of \$0.1 million due to a scheduled loan repayment to Airport Enterprise Fund.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Upper San Diego River Improvement Project

Decrease of \$0.7 million in payments to the Lakeside Fire Protection District in accordance with the Cooperative Agreement to provide financing for the construction of a new fire station and administrative office building.

Gillespie Field Redevelopment Project

Increase of \$0.2 million due to an increase in scheduled loan repayment to the Airport Enterprise Fund.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Total	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Upper San Diego River Redevelopment Project Area	\$ 6,245,724	\$ 3,271,100	\$ 2,686,350	(17.88)	\$ 1,998,350
Gillespie Field Redevelopment Project Area	7,330,187	5,803,012	5,819,460	0.28	6,018,789
Total	\$ 13,575,911	\$ 9,074,112	\$ 8,505,810	(6.26)	\$ 8,017,139

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Services & Supplies	\$ 3,383,246	\$ 723,826	\$ 642,011	(11.30)	\$ 734,624
Other Charges	6,903,634	4,995,796	4,424,449	(11.44)	3,681,298
Operating Transfers Out	3,289,031	3,354,490	3,439,350	2.53	3,601,217
Total	\$ 13,575,911	\$ 9,074,112	\$ 8,505,810	(6.26)	\$ 8,017,139

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Taxes Other Than Current Secured	\$ 4,068,467	\$ 4,515,522	\$ 4,329,110	(4.13)	\$ 4,366,572
Revenue From Use of Money & Property	270,590	92,350	49,350	(46.56)	49,350
Miscellaneous Revenues	50,000	688,000	688,000	0.00	—
Other Financing Sources	3,289,031	3,354,490	3,439,350	2.53	3,601,217
Use of Fund Balance	5,897,823	423,750	—	(100.00)	—
General Purpose Revenue Allocation	—	—	—	—	—
Total	\$ 13,575,911	\$ 9,074,112	\$ 8,505,810	(6.26)	\$ 8,017,139



Registrar of Voters

Department Description

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

2010-11 Anticipated Accomplishments

Strategic Initiative – The Environment

- Informed 1.4 million registered voters of countywide environmental programs and how to reduce environmental risks through “filler” pages printed in the Sample Ballot and Voter Information Pamphlet that were mailed to all registered voters for the November 2010 Gubernatorial General Election.
- Printed 1.8 million November 2010 Gubernatorial General Election Sample Ballot and Voter Information Pamphlets (approximately 133 tons of paper) on paper containing as much as 20% post-consumer recycled paper.

Strategic Initiative – Safe and Livable Communities

- Conducted the November 2010 Gubernatorial General Election with a 64% turnout.
- Conducted San Diego County Employees Retirement Association (SDCERA) election in November 2010 and a second election is scheduled for May 2011.
- Increased the current number (600,000) of permanent vote-by-mail voters by 14.5% (or 87,000), for a total of 687,000, by certification of the November 2010 Gubernatorial General Election.
- Processed 94% of mail ballots by the Monday after the November 2010 Gubernatorial General Election. Procedural changes implemented for processing



returned mail ballots and the delayed return of a large amount of vote-by-mail ballots resulted in a lower than expected percentage.

- Increasing the number of the department’s fixed outreach locations for voter registration forms from 475 to 500 and new locations will be sites serving older adults and persons with disabilities, including senior living and retirement centers, convalescent facilities, the Braille Institute of San Diego, and San Diego Center for the Blind.

Required Discipline – Customer Satisfaction

- Achieved an overall customer satisfaction rating of 4.7 (on a scale of 1 to 5, with 5 being “excellent”). Measurements of customer satisfaction include:
 - 4.6 for precinct voting including convenience and accessibility of poll locations, competence and helpfulness of poll workers, and a positive voting experience.
 - 4.7 for vote-by-mail services including ease of voting, clarity of instruction, and interaction with department staff.
 - 4.7 for poll worker training including training, content and audio-visual aids.
 - 4.7 for prompt and helpful service at the front counter.
- Processed 100% of valid voter registrations received on or before the 15-day close of registration prior to the November 2010 Gubernatorial General Election, ensuring all eligible registrants had an opportunity to vote.
- Ensured all poll workers were reimbursed in a timely matter by mailing all poll worker stipends 14 working days after the November 2010 Gubernatorial General Election, exceeding the goal by one day.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Enhanced the skill set and knowledge of employees with regard to working in a diverse organization by ensuring that 100% of permanent employees completed the Embracing Diversity training.
- Encouraged employee awareness and knowledge of safety and security concerns by holding quarterly Safety and Security Committee meetings to review accidents and identify high-risk security concerns.
- 96% (50 of 52) of poll worker trainers completed online training assessments with scores of 96% (or higher) no later than 26 days prior to the November 2010 Gubernatorial General Election, ensuring knowledgeable instructors were available and prepared to train poll workers.

Required Discipline – Regional Leadership

- Staffed polling sites with qualified personnel for the November 2010 Gubernatorial General Election through the following recruitment efforts which exceeded expectation.
 - 100% of Precinct Inspectors by 42 days prior to election.
 - 90% of Touch Screen Inspectors by 43 days prior to election.
 - 90% of Assistant Inspectors by 43 days prior to election.
 - 100% of bilingual poll workers by 18 days prior to election.
- Completed the realignment of home precincts, based on 2010 census results, to ensure that local jurisdictions can begin their redistricting process.
- Assisted the County and other local jurisdictions in redistricting efforts, based on 2010 census results.

Required Discipline – Continuous Improvement

- Continued to enhance the efficiency of vote-by-mail ballots by implementing an automated processing system to screen, scan, sort, verify signatures, and slice returned mail ballot envelopes.
 - The automated system, together with enhanced verification and reconciliation of ballots returned and counted, was implemented during the November 2010 Gubernatorial General Election. A higher than expected learning curve for the automated system and tightened controls increased the per mail ballot labor cost of ballots returned in the November 2010 Gubernatorial General Election to 47 cents, a 17-

cent increase from the June 2010 Gubernatorial Primary Election. As staff gains experience with these new mail ballot procedures, the department anticipates the labor cost will decrease.

Required Discipline – Accountability/Transparency

- Reengineered the business process for hiring temporary election workers, identifying the risks involved, and incorporated Management Control Initiatives (MCI) to mitigate those risks.

2011-13 Objectives

Pending legislation would eliminate the Presidential Primary Election in February 2012. At the time of preparation of this Operational Plan, however, it is a scheduled election and budget adjustments will be made if the legislation is enacted.

Strategic Initiative – The Environment

- Continue to distribute information on County environmental issues to educate citizens about conservation efforts and reduce environmental risks by using “filler” pages printed in the Sample Ballot and Voter Information Pamphlet mailed to all registered voters for the February 2012 and June 2012 Primary Elections and the November 2012 Presidential General Election.
- Conserve resources by printing the Sample Ballot and Voter Information Pamphlet for all elections conducted in Fiscal Years 2011-13 on post-consumer recycled paper.
- Participate in seeking legislative authority for online voter registration to provide greater convenience for voters and more accurate and timely data for the department.

Strategic Initiative – Safe and Livable Communities

- Conduct the February 2012 and the June 2012 Primary Elections, using the voter-approved Top Two Primary format in the June 2012 Election, incorporating the new decennial political district boundaries for the elections. A Top Two Primary allows voters to vote for any candidate running in each race. The two candidates who receive the most votes in the Primary Election qualify for the General Election.
- Increase the current number (687,000) of permanent vote-by-mail voters by 5% (or 34,350), for a total of 721,350, for the November 2012 Presidential General Election.

- By Monday after Election Day, process 85% of mail ballots received for the February 2012 and June 2012 Primary Elections, which will entail a two- or three-card ballot in the June election, and 90% for the November 2012 Presidential General Election.

Required Discipline – Customer Satisfaction

- Ensure customer satisfaction with core services by maintaining a 4.7 or better overall customer satisfaction rating (on a scale of 1 to 5). Measurements of customer satisfaction include:
 - Satisfaction with precinct voting including convenience and accessibility of poll locations, competence and helpfulness of poll workers, and a positive voting experience.
 - Satisfaction with vote-by-mail services including ease of voting, clarity of instruction, and positive interaction with department staff.
 - Poll worker satisfaction with poll worker training including training content and audio-visual aids.
 - Prompt and helpful service at the front counter.
- 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 2011-13.
- Mail all poll worker stipends in 15 working days or less from Election Day for all elections in Fiscal Years 2011-13 to ensure all poll workers are reimbursed in a timely manner.

Required Discipline – Skilled, Adaptable and Diverse Workforce

- Continue encouraging employee awareness and knowledge of safety and security concerns by holding quarterly Safety and Security Committee meetings to review accidents and identify high-risk security concerns.
- Ensure 95% of poll worker trainers complete online training assessments with scores of 90% (or higher) no later than 26 days prior to the election to ensure poll workers are knowledgeable and familiar with the voter-approved Top Two Primary and any other election law changes.

Required Discipline – Regional Leadership

- Engage the community in the electoral process and ensure polling sites are sufficiently staffed with qualified personnel for the February 2012 and June 2012 Primary Elections and the November 2012 Presidential General Election by meeting the planned recruitment deadlines for poll workers.
- If required by the 2010 Census results, work with local community groups in adding a fifth language for election materials.
- Realign voting precinct boundaries to new decennial political district boundaries as a result of the 2010 census.

Required Discipline – Continuous Improvement

- Continue to enhance the processing efficiency of vote-by-mail ballots by maintaining an automated mail ballot processing system to screen, scan, sort, signature verify and slice returned mail ballot envelopes; and, by verifying and reconciling ballots returned and counted.
 - Increase volume of results reported in the first release at 8 p.m. for the February 2012 and June 2012 Primary Elections and the November 2012 Presidential General Election by ensuring that 33% or more of all ballots cast are included in the first Mail Ballot reports.
 - Achieve per-mail-ballot labor cost of vote-by-mail ballots returned in the February 2012 and June 2012 Primary Elections at no more than 45 cents.
 - Achieve a 5-cent reduction in the mail ballot labor cost of vote-by-mail ballots returned from the February 2012 and June 2012 Primary Elections to the November 2012 Presidential General Election.

Required Discipline – Accountability, Transparency and Ethical Conduct

- Incorporate Management Controls Initiatives by formulating project plans that include scope, methodology, schedule, deliverables and communication/training.

Related Links

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

Performance Measures

	2009-10 Actuals	2010-11 Adopted	2010-11 Estimated Actuals	2011-12 Proposed	2012-13 Proposed
Overall Customer Satisfaction Rating ¹	4.72	4.70	4.70	4.70	4.70
Valid voter registrations received at close of registration that are processed by 7 days before the election ²	100% of 38,535	100% of 25,000	100% of 31,881	100% of 40,000	100% of 50,000
Precincts tallied by 11:30 p.m. Election Night ³	20% of 1,449	20% of 1,449	52.6% of 1,466	20% of 1,600	38% of 1,650
Mail ballots received that are tallied by the Monday after Election Day ⁴	93% of 355,027	98% of 507,500	94% of 510,175	85% of 690,000	90% of 793,500
Number of days prior to Election Day that 100% of Precinct Inspectors are recruited ⁵	42 days	40 days	42 days	40 days	40 days
Number of days prior to Election Day that 90% of Touch Screen Inspectors are recruited ⁵	42 days	39 days	43 days	38 days	39 days
Number of days prior to Election Day that 90% of Assistant Inspectors are recruited ⁵	43 days	32 days	43 days	32 days	32 days
Number of days prior to Election Day that 100% of bilingual poll workers are recruited ⁵	18 days	18 days	18 days	18 days	18 days
Cost of processing returned vote-by-mail ballots ⁶	30 cents	17 cents	47 cents	45 cents	40 cents

Table Notes

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

² This measure tracks the number of valid registrations that are processed at the 15-day close of registration. The 100% goal in Fiscal Year 2012-13 is achievable with the adoption of online voter registration.

³ The department reduced the number of voting precincts to 1,449 precincts for the June 2010 Gubernatorial Primary Election; however only 20% of precincts were tallied by 11:30 p.m. due to reduced number of precinct scanners and the increased time required to print each Optical Scan (OS) precinct tape, which is typically longer in a primary election. The department used only 75 precinct scanners in the June 2010 Gubernatorial Primary Election, whereas the department used 150 precinct scanners in the November 2010 Gubernatorial General Election. The June 2012 Statewide Primary Election will be the first election conducted under the voter-approved Top Two Primary format. Due to this change, there could be a two- or three-card ballot which will increase the scanning time and the time required to print each OS precinct tape. This necessitates the use of 150 or more scanners.

⁴ Procedural changes implemented for processing returned mail ballot envelopes and the delayed return of vote-by-mail ballots by voters resulted in the lower percentage of tallied mail ballots in Fiscal Year 2009-10. On the day after the June 2010 Gubernatorial Primary Election, there were 163,000 additional mail ballots to be processed. On the day after the November 2010 Gubernatorial General Election, there were 196,177 mail-ballots to be processed. Although the number of mail-ballot voters continues to grow significantly as a percentage of overall voter turnout, it is anticipated that 85% of all vote-by-mail ballots received will be processed and tallied by Monday following Election Day for the February 2012 and June 2012 Primary Elections. The decrease in percentage is due to the voter-approved Top Two Primary format and the possibility of scanning a two- or three-card ballot for the June 2012 Primary Election. The percentage is expected to increase to 90% following Election Day for the November 2012 Presidential General Election.

⁵ These measures track the timely recruitment of poll workers prior to major elections, including Precinct Inspectors, Touch Screen Inspectors, Assistant Inspectors and poll workers with targeted language skills. The more days prior to the election that workers are recruited, the better the likelihood there will be sufficient staffing at the polls on Election Day. It should be noted that poll worker recruitment is always more difficult in a June primary election.

⁶ During Fiscal Year 2009-10 the department conducted a detailed business process reengineering study that resulted in new and/or enhanced policies and procedures for processing all returned mail-ballot envelopes. These new policies and procedures, which focused on enhanced verification and reconciliation of ballots returned and counted, were implemented during the June 2010 Gubernatorial Primary Election. These accountability steps increased the per mail-ballot labor cost of vote-by-mail ballots returned in the June 2010 Gubernatorial Primary Election to 30 cents, a 5-cent increase from the November 2008 Presidential General Election. The automated system, together with enhanced verification and reconciliation of ballots returned and counted, was implemented during the November 2010 Gubernatorial General Election. A higher than expected learning curve for the automated system and tightened controls increased the per mail-ballot labor costs of vote-by-mail ballots returned in the November 2010 Gubernatorial General Election to 47 cents, a 17-cent increase from the June 2010 Gubernatorial Primary Election. As staff gains experience with these new mail ballot procedures, the department anticipates the labor cost will decrease.

Proposed Changes and Operational Impact: 2010-11 to 2011-12

Staffing

No change in staffing.

Expenditures

Net increase of \$8.5 million.

- Salaries and Benefits — net increase of \$2.1 million primarily due to scheduled February 2012 Presidential Primary election; increases in County retirement contributions and costs related to negotiated labor agreements.
- Services and Supplies — net increase of \$8.6 million primarily due to scheduled February 2012 Presidential Primary election and first-time use of the voter-approved Top Two Primary format in the June 2012 Primary election; \$2.8 million increase for one-time purchase of voting booths, Americans with Disabilities Act (ADA) booths and Precinct Inspector supply bag/ballot boxes.
- Capital Assets Equipment — net \$0.9 million decrease due to planned one-time equipment purchase completed in Fiscal Year 2010-11.
- Fund Balance Component Increases — decrease of \$1.3 million due to one-time establishment in Fiscal Year 2010-11 to provide sustaining funding for election years with a fewer number of participating billable jurisdictions.

Revenues

Net increase of \$8.5 million.

- Intergovernmental Revenue — net decrease of \$0.1 million due to an increase of \$1.8 million in Help America Vote Act (HAVA) grant revenue to reimburse for the voting booths, ADA booths and Precinct Inspector supply bag/ballot box, and a decrease of \$1.9 million from suspended State funding for reimbursement of elections mandates.
- Charges for Current Services (Election Services) — net decrease of \$0.9 million as a result of the fewer number of billable jurisdictions that participate in the Primary election as compared to the Gubernatorial General election.
- Fund Balance Component Decreases — increase of \$1.3 million to provide funding for the Presidential Primary Election which has a fewer number of participating billable jurisdictions.
- Use of Fund Balance — net \$8.1 million increase primarily to provide funding for the scheduled February 2012 Presidential Primary election, first-time use of the voter-approved Top Two Primary format, and to preserve the current Vote-by-Mail program. The total uses of fund balance are \$6.6 million for the scheduled February 2012 Presidential Primary Election, \$1.5 million for costs related to the Top Two ballot design and June 2012 Statewide Primary Election, \$1.5 million for vote-by-mail, \$0.4 million for unemployment



■ ■ ■ Registrar of Voters

insurance premiums, and \$0.1 million for a one-time negotiated salary adjustment, for a total of \$10.1 million.

- General Purpose Revenue Allocation — increase of \$0.1 million to provide funding for negotiated labor agreements as well as increases in County retirement contributions.

Proposed Changes and Operational Impact: 2011-12 to 2012-13

Net decrease of \$8.2 million is the result of a decrease of \$10.2 million, primarily due to funding two scheduled elections in Fiscal Year 2011-12 and the one-time purchase

of election equipment funded by HAVA grant revenue, offset by an increase of \$2.0 million in capital assets for one-time funding of furniture, fixtures and equipment for ROV's relocation from the County Operations Center Annex. The increase in Election Services revenues of \$3.0 million is due to a greater number of billable jurisdictions that participate in the November 2012 Presidential General Election as compared to the June 2012 Primary election.

Staffing by Program

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 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 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Registrar of Voters	\$ 18,688,606	\$ 20,046,031	\$ 28,565,031	42.50	\$ 20,349,768
Total	\$ 18,688,606	\$ 20,046,031	\$ 28,565,031	42.50	\$ 20,349,768

Budget by Categories of Expenditures

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Salaries & Benefits	\$ 7,938,072	\$ 8,287,216	\$ 10,414,772	25.67	\$ 8,449,650
Services & Supplies	10,730,991	9,498,496	18,094,872	90.50	9,844,731
Capital Assets/Land Acquisition	—	—	—	—	2,000,000
Capital Assets Equipment	19,543	1,000,000	55,387	(94.46)	55,387
Fund Balance Component Increases	—	1,260,319	—	(100.00)	—
Total	\$ 18,688,606	\$ 20,046,031	\$ 28,565,031	42.50	\$ 20,349,768

Budget by Categories of Revenues

	Fiscal Year 2009-10 Adopted Budget	Fiscal Year 2010-11 Adopted Budget	Fiscal Year 2011-12 Proposed Budget	% Change	Fiscal Year 2012-13 Proposed Budget
Intergovernmental Revenues	\$ 1,481,411	\$ 3,016,889	\$ 2,960,100	(1.88)	\$ 130,000
Charges For Current Services	871,204	3,697,373	2,782,000	(24.76)	5,755,000
Miscellaneous Revenues	150,000	60,000	60,000	0.00	60,000
Fund Balance Component Decreases	3,573,412	—	1,260,319	—	—
Use of Fund Balance	923,000	2,016,769	10,100,612	400.83	2,882,768
General Purpose Revenue Allocation	11,689,579	11,255,000	11,402,000	1.31	11,522,000
Total	\$ 18,688,606	\$ 20,046,031	\$ 28,565,031	42.50	\$ 20,349,768

