County of San Diego

Community Services Group

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Community Services Group at a Glance

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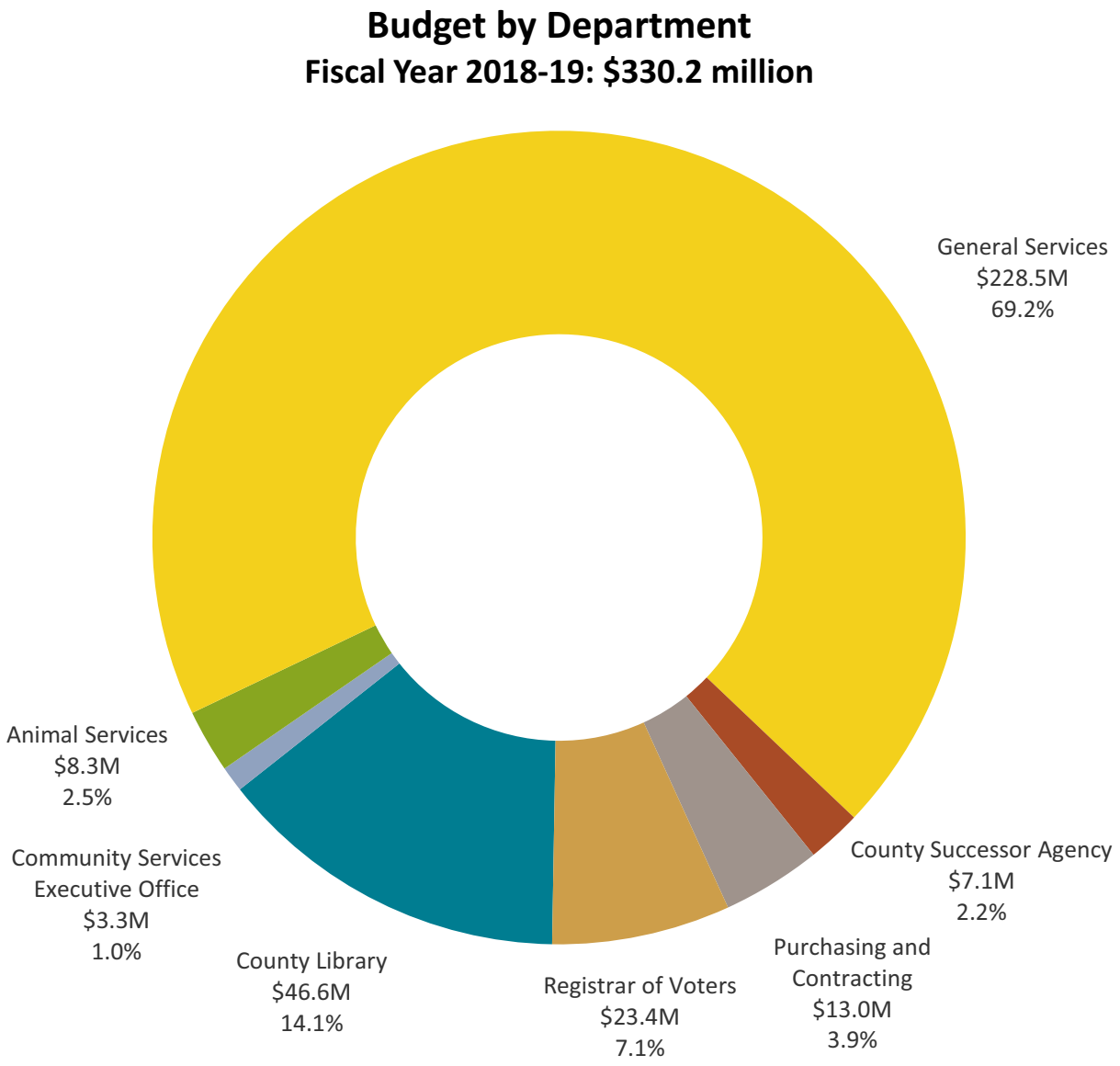

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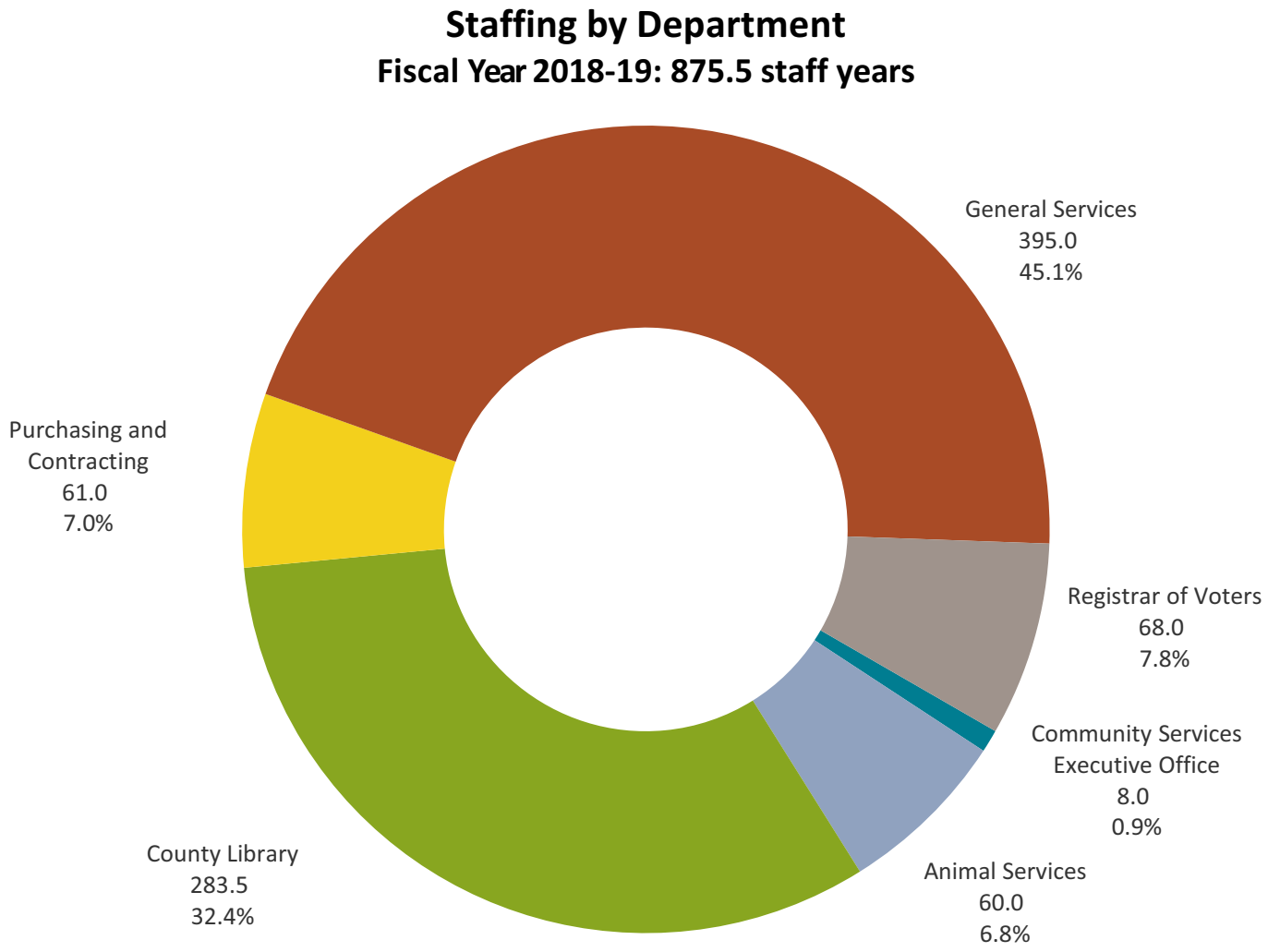

Community Services Group Summary & Executive Office

Mission Statement

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

Group Description

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

Strategic Framework and Alignment

In the County's Strategic Framework, Groups, and Departments support four Strategic Initiatives: Building Better Health, Living Safely, Sustainable Environments/Thriving, and Operational Excellence. Audacious Visions and Enterprise-Wide Goals (EWG) assist departments in aligning with and supporting the County's Vision and Strategic Initiatives. In addition, Cross-Departmental Objectives (CDO) demonstrate how departments and/or external partners are collaborating to contribute to the larger EWG. Nomenclature seen in parentheses (e.g., "LS1" or "BBH3") throughout the Operational Plan references these CDOs and shows how the department contributes to their outcome. For more information on the strategic alignment, refer to the Strategic Framework and Alignment section.

CSG Departments

- Animal Services
- County Library
- General Services
- Purchasing and Contracting
- County Successor Agency
- Registrar of Voters

Community Services Group Priorities

Living Safely

- CSG will support our partners in the unincorporated communities as we strive to maintain and improve the quality of life for all residents, including pets. CSG continues to ensure that 85% of sheltered dogs and cats are reunited with their owners, adopted into a new home, or transferred to a rescue partner.

Sustainable Environments/Thriving

- Recognizing the importance of creating and promoting diverse opportunities for residents to exercise their right to be civically engaged, CSG will continue to identify and develop strategies to mitigate any challenges to the voter registration process. CSG will promote e-Sample ballots and Voter Information Pamphlets in an effort to conserve resources enhancing the quality of the environment by focusing on sustainability.
- CSG will engage the community in the electoral process and ensure polling sites are sufficiently staffed with qualified personnel for the November 2018 Gubernatorial General election and March 2020 Presidential Primary election. In anticipation of these elections, CSG will continue to expand partnerships with organizations that work with persons with Limited English Proficiency in order to recruit bilingual poll workers, and continue to develop a business-focused poll worker recruitment program.
- CSG will work to increase consumer and business confidence as a whole. In order to achieve this, CSG will provide services and promote actions that increase the percentage of competitively awarded contracts by considering a broader option of suppliers and/or solutions for County departments and their procurement needs. Furthermore, CSG will continue to

review our current supplier base and assess underutilized and underserved business communities where CSG can host outreach events.

- In an effort to continue enhancing the County's environmental sustainability goals, CSG will continue promoting energy conservation by reducing the annual building Energy Use Intensity by 1.5% compared to the previous fiscal year. In addition, CSG will prepare greenhouse gas (GHG) inventories of County operations in order to achieve a reduction in total GHG emissions each year.

Operational Excellence

- CSG will continue to work to provide the appropriate resources to ensure superior service delivery to our customers and, as a group, CSG will consistently assess our clients' needs and our effectiveness in order to remain competitive. By aligning services within CSG and with outside partners, CSG will ensure that our actions have a positive impact for the county.
- In an effort to continue providing modern infrastructure in order to ensure superior service delivery to our customers, both external as well as internal, CSG will work to support client departments in relocating to more efficient facilities located in areas that provide optimal service to customers.
- CSG, in partnership with the County Technology Office, will seek to provide a new Integrated Library System as a form of innovative technology that will enable an increase to staff efficiency while strengthening the customer service culture.
- CSG will continue to support the County of San Diego's *Live Well San Diego* vision through the increased collaboration with Employee Resource Groups as well as by increasing employee education and participation in activities that leverage internal resources to support the vision.

2018–20 Community Services Group (CSG) Cross-Departmental Objectives

Each of the five business groups has a Cross-Departmental Objectives (CDO) table listing the CDOs to which their departments make significant contributions. This table shows various CSG departments' efforts toward the achievement of the CDO and includes additional County business group(s) contributing to the CDO listed. To see more detailed information on a specific contribution to a CDO, see that department's 2018–20 Objectives with the corresponding CDO nomenclature. A complete list of all CDOs with their alignment to the Enterprise-Wide Goals and Audacious Visions can be found in the Strategic Framework and Alignment section.

Strategic Initiative	Cross-Departmental Objective		Contributing Departments and External Partners
	BBH1	Create a trauma-informed County culture	Animal Services, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	BBH2	Connect residents with local food sources, nutrition education, and nutrition assistance	County Library, Health and Human Services Agency, Land Use and Environment Group
	LS1	Leverage internal and external partnerships to provide resources to engage residential, visitor and business communities in personal disaster readiness	Animal Services, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	LS2	Create opportunities for safe access to places that provide community connection and engagement	County Library, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	LS3	Identify and mitigate community threats that impact quality of life	Animal Services, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	LS6	Identify and increase multi-agency collaboration to develop, support and enhance strategies with the biggest impact to protect youth and reduce recidivism	Animal Services, Finance and General Government Group, Land Use and Environment Group, Public Safety Group
	LS7	Develop a universal assessment process that drives case planning, sentencing and linkage to appropriate services both in and out of custody	Animal Services, Health and Human Services Agency, Public Safety Group
	SE/T1	Improve policies and systems across departments to reduce economic barriers for business to grow and consumers to thrive	Purchasing and Contracting, Finance and General Government Group, Land Use and Environment Group
	SE/T2	Anticipate customer expectations and demands	Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group

Strategic Initiative	Cross-Departmental Objective		Contributing Departments and External Partners
	SE/T3	Develop a countywide marketing campaign to raise awareness of and increase participation in sustainability and pollution prevention programs so every person considers and makes informed decisions about their effects on the environment	Registrar of Voters, Finance and General Government Group, Land Use and Environment Group, Public Safety Group
	SE/T6	Promote and communicate the opportunities and value of being actively involved in the community so that residents are engaged and influencing change	Animal Services, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Public Safety Group
	OE1	Ensure our influence as a regional leader on issues and decisions that impact the financial well-being of the county	Purchasing and Contracting, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE2	Build the financial literacy of the workforce in order to promote understanding and individual contribution to the County's fiscal stability	Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE3	Develop a plan to utilize new and existing technology and infrastructure to improve customer service	Animal Services, County Library, Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE4	Provide information access to all customers ensuring consistency, transparency and customer confidence	Successor Agency, County Library, Purchasing and Contracting, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE5	Engage employees to take personal ownership of the customer experience	Animal Services, County Library, General Services, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE6	Develop a countywide management philosophy that fosters employee well-being, inclusion and development	Animal Services, General Services, Registrar of Voters, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE7	Pursue policy changes that support clean air, clean water, active living and healthy eating	County Library, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group
	OE8	Develop an employee-centric campaign based on a simple consistent message to help employees understand how they contribute to *Live Well San Diego*	County Library, Purchasing and Contracting, Finance and General Government Group, Health and Human Services Agency, Land Use and Environment Group, Public Safety Group

Related Links

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

- http://www.sdcounty.ca.gov/community

Executive Office Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

No change in staffing.

Expenditures

Net decrease of $1.5 million

- Salaries & Benefits—increase of $0.3 million due to redistribution of workers' compensation contributions, required retirement contributions and negotiated labor agreements.
- Services & Supplies—decrease of $0.8 million due to reduction in special departmental expense based on historical trends.
- Management Reserves—decrease of $1.0 million based on reduced estimates of unanticipated Group one-time needs such as information technology and facility projects.

Revenues

Net decrease of $1.5 million

- Charges for Current Services—decrease of $0.2 million due to reduction in Cost Allocation Plan revenue from billable departments.

- Use of Fund Balance—decrease of $1.0 million, for a total of $1.2 million for management reserves.
- General Purpose Revenue Allocation—decrease of $0.3 million due to redistribution of resources for CSG departmental ongoing needs.

Executive Office Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.

Group Staffing by Department

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Community Services Executive Office	8.00	8.00	8.00	0.0	8.00
Animal Services	128.00	128.00	60.00	(53.1)	60.00
County Library	274.00	278.00	283.50	2.0	283.50
General Services	378.00	383.00	395.00	3.1	395.00
Purchasing and Contracting	56.00	58.00	61.00	5.2	61.00
Registrar of Voters	66.00	68.00	68.00	0.0	68.00
Total	**910.00**	**923.00**	**875.50**	**(5.1)**	**875.50**

Group Budget by Department

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Community Services Executive Office	$ 8,226,563	$ 4,792,638	$ 3,335,925	(30.4)	$ 2,295,856
Animal Services	17,604,133	18,728,128	8,320,364	(55.6)	8,573,544
County Library	40,970,875	43,366,672	46,555,993	7.4	47,043,612
General Services	198,312,358	215,628,350	228,459,295	6.0	224,207,623
Purchasing and Contracting	13,107,029	14,801,253	13,024,305	(12.0)	12,948,278
County Successor Agency	7,820,129	7,347,420	7,110,190	(3.2)	7,267,980
Registrar of Voters	21,235,142	23,940,444	23,427,241	(2.1)	22,472,471
Total	**$ 307,276,229**	**$ 328,604,905**	**$ 330,233,313**	**0.5**	**$ 324,809,364**

Executive Office Staffing by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Community Services Executive Office	8.00	8.00	8.00	0.0	8.00
Total	**8.00**	**8.00**	**8.00**	**0.0**	**8.00**

Executive Office Budget by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Community Services Executive Office	$ 8,226,563	$ 4,792,638	$ 3,335,925	(30.4)	$ 2,295,856
Total	**$ 8,226,563**	**$ 4,792,638**	**$ 3,335,925**	**(30.4)**	**$ 2,295,856**

Executive Office Budget by Categories of Expenditures

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Salaries & Benefits	$ 1,442,091	$ 1,460,227	$ 1,777,596	21.7	$ 1,824,527
Services & Supplies	4,534,472	1,082,411	308,329	(71.5)	471,329
Management Reserves	2,250,000	2,250,000	1,250,000	(44.4)	—
Total	**$ 8,226,563**	**$ 4,792,638**	**$ 3,335,925**	**(30.4)**	**$ 2,295,856**

Executive Office Budget by Categories of Revenues

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Charges For Current Services	$ 1,068,247	$ 1,200,597	$ 1,021,256	(14.9)	$ 1,021,256
Fund Balance Component Decreases	—	23,475	29,484	25.6	36,245
Use of Fund Balance	5,260,500	2,250,000	1,250,000	(44.4)	—
General Purpose Revenue Allocation	1,897,816	1,318,566	1,035,185	(21.5)	1,238,355
Total	**$ 8,226,563**	**$ 4,792,638**	**$ 3,335,925**	**(30.4)**	**$ 2,295,856**

Animal Services

Mission Statement

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

Department Description

The Department of Animal Services (DAS) protects the public from dangerous animals, protects animals from abuse and neglect, and saves the lives of thousands of unwanted, abandoned or lost pets each year. Historically, approximately 25,000 animals, including 7,500 from the unincorporated area of the county, enter DAS' three shelters annually. DAS provides animal-related law enforcement, sheltering, medical, emergency/disaster recovery, 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. Effective July 1, 2018, these services will only be provided to the unincorporated portion of the county.

To ensure these critical services are provided, DAS has 60 staff and a budget of $8.3 million.

Strategic Initiative Legend

BBH	LS	SE/T	OE

- ● - Enterprise Wide Goal
- ◻ - Cross-Departmental Objective
- ■ - Department Objective
- ◆ - Objective Sub-Dot Point Level 1

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

2017–18 Anticipated Accomplishments

Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
  - Participated in Project Homeless Connect on January 31, 2018 and provided rabies vaccinations, wellness vaccines, microchipping, and licensing to 84 animals (75 dogs and 9 cats). Partnered with Shelter to Soldier who adopted four dogs for training to serve veterans. Two dogs were adopted through the partnership with Pets for Patriots that links active duty military and veterans with senior animals. (BBH1)

  - Promoted and conducted two vaccination, licensing, and microchipping clinics in the department's top underserved communities in collaboration with external partners. Clinics were held on February 18, 2018 in Barrio Logan and April 22, 2018 in City Heights. (BBH1)

Living Safely

- Make San Diego the most resilient community in America
  - Jointly evaluated the ability to partner with the Probation Department to evacuate, transport, shelter and care for animals affected by disasters. Jointly agreed not to move forward with the project at this time. (LS1)
  - Responded to 170 calls for service, 34 impounds, cared for 263 animals that were sheltering in-place, facilitated 46 requests for service at the Local Assistance Center and provided 40 bags of food for displaced animals during the Lilac Fire that occurred in December. (LS1)
- Plan, build and maintain safe communities to improve the quality of life for all residents
  - Achieved a goal of 0% euthanasia of any healthy or treatable animals by reuniting lost pets with their owner or through adoption to a new family or transfer to a rescue partner. (LS3)
  - Responded to 98% of an estimated 25,000 patrol calls on time according to department protocols. (LS3)
  - Ensured that 87.3% of an estimated 20,000 sheltered dogs and cats are reunited with their owner or adopted into a new home or transferred to a rescue partner. (LS3)
- The regional criminal justice system achieves a balance between accountability and rehabilitation
  - Initiated meetings with the Probation Department to offer a program to place shelter dogs in the Probation Department's juvenile facilities to train dogs and to teach at-risk youth offenders life skills and trade through positive animal interactions. (LS3)

Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
  - Implemented business process improvements to enhance DAS' Volunteer Program and increase volunteer and staff engagement, such as implementing an online volunteer scheduling system, establishing volunteer liaisons to manage volunteers at the shelters, creating new volunteer manuals, dog/cat basics manuals, and new volunteer onboarding process and orientations. (SE/T6)

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service and delivery to our customers
  - Supported the potential implementation of Phase 1 capital improvements of the County Animal Shelter, Bonita. Implementation is dependent on the outcome of the County's consideration of alternate service delivery models. (OE3)
  - Researched procedures to implement the printing of electronic forms in the field, however the existing technology application cannot accommodate this added functionality. (OE3)
- Strengthen our customer service culture to ensure a positive customer experience
  - Ensured customers were provided with superior services by being responsive, professional, courteous, attentive, and knowledgeable. Achieved a customer satisfaction rating of 4.80 (on a scale of 1 to 5, with 5 being "excellent"). (OE5)
- Develop, maintain, and attract a skilled, adaptable, and diverse workforce by providing opportunities for our employees to feel valued, engaged, and trusted
  - Implemented an annual training program for staff and volunteers for professional development and consistency in core competencies. All staff, and 35% of volunteers, received training in the department's new Animal Information Boards. Animal care staff also received training in dog behavior. New animal control officers attended a law enforcement training academy. (OE6)

2018–20 Objectives

Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
  - Promote and conduct two vaccination, licensing, and microchipping clinics in the department's top underserved communities in collaboration with external partners. (BBH1)

Living Safely

- Make San Diego the most resilient community in America
  - Partner with the unincorporated communities to be prepared in the event of a disaster to evacuate and shelter their pets. (LS1)
- Plan, build, and maintain safe communities to improve the quality of life for all residents
  - Achieve a goal of 0% euthanasia of any healthy or treatable animals by reuniting lost pets with their owner or through adoption to a new family or transfer to a rescue partner. (LS3)
  - Respond to 98% of patrol calls on time according to department protocols. (LS3)
  - Ensure that 85% of sheltered dogs and cats are reunited with their owner or adopted into a new home or transferred to a rescue partner. (LS3)

Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
  - Implement business process improvements to enhance DAS' Volunteer Program and increase volunteer and staff engagement. (SE/T6)

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service and delivery to our customers
  - Transition volunteer information and schedules into the countywide Volunteer Management System. (OE3)
  - Research enhancements to the Animal Services Case Management System for improved functionality. (OE3)
- Strengthen our customer service culture to ensure a positive customer experience
  - Ensure customers are provided with superior services by being helpful, knowledgeable, attentive, respectful, and timely. Achieve a customer satisfaction rating of 4.75 (on a scale of 1 to 5, with 5 being "excellent"). (OE5)
- Develop, maintain, and attract a skilled, adaptable, and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - Implement an annual training program for staff and volunteers for professional development and consistency in core competencies. (OE6)

Related Links

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

- www.sddac.com

Follow DAS on Facebook at:

- www.facebook.com/sddac

Performance Measures	2016–17 Actuals	2017–18 Adopted	2017–18 Estimated Actuals	2018–19 Recommended	2019–20 Recommended
Sheltered dogs and cats either adopted or reunited with owners	86% of 20,298	85% of 19,500	87.3% of 20,000	85% of 7,500	85% of 7,500
On-time patrol response[1]	98.0%	98.0%	98.0%	98.0%	98.0%
Healthy or treatable animals euthanized[2]	N/A	0.0%	0.0%	0.0%	0.0%
Customer Satisfaction Rating[3]	4.76	4.75	4.80	4.75	4.75

Table Notes

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

[2] Healthy and treatable animals are only tracked in connection with euthanasia. Animals that are claimed or adopted are not medically or behaviorally categorized. The department, in collaboration with the San Diego Animal Welfare Coalition (SDAWC), has also embarked on an ambitious goal of zero euthanasia of any healthy or treatable homeless animal. This coalition of shelters and other animal welfare agencies will work together to transfer, foster, treat or find solutions other than euthanizing adoptable and healthy or treatable animals.

[3] Scale of 1 to 5, with 5 being "excellent".

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Decrease of 68.00 staff years due to the expiration of service agreements with six local contract cities (Carlsbad, Del Mar, Encinitas, San Diego, Santee and Solana Beach).

Expenditures

Net decrease of $10.4 million

- Salaries & Benefits—decrease of $7.5 million due to reduction in personnel costs associated with decrease in staff years.
- Services & Supplies—decrease of $2.9 million due to reduction in costs associated with services provided to the six contract cities.

Revenues

Net decrease of $10.4 million

- License, Permits & Franchises—decrease of $1.4 million due to loss of revenue from residents served under expiring contracts with local cities.
- Charges for Current Services—decrease of $12.7 million due to expiration of service agreements with six contract cities.
- Use of Fund Balance—increase of $3.3 million, for a total budgeted use of $3.3 million to cover short-term expenditure needs. The anticipated change in service models resulting from managed competition must be determined prior to projecting program revenues.
- General Purpose Revenue Allocation—increase of $0.4 million to address operational needs anticipated as part of shift to new service model.
- Fund Balance Component Decreases—increase of $0.01 million to support a portion of departmental costs of the County's existing pension obligation bond (POB) debt. Appropriations in this category are based on the use of committed General Fund fund balance for POB costs through Fiscal Year 2026-27.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes. The County is conducting a managed competition for animal services in the unincorporated area of the county. Until completion of the process, budget recommendations for Fiscal Year 2019-20 assume continuation of service levels similar to Fiscal Year 2018-19.

Staffing by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Animal Services	128.00	128.00	60.00	(53.1)	60.00
Total	**128.00**	**128.00**	**60.00**	**(53.1)**	**60.00**

Budget by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Animal Services	$ 17,604,133	$ 18,728,128	$ 8,320,364	(55.6)	$ 8,573,544
Total	**$ 17,604,133**	**$ 18,728,128**	**$ 8,320,364**	**(55.6)**	**$ 8,573,544**

Budget by Categories of Expenditures

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Salaries & Benefits	$ 12,407,437	$ 13,632,701	$ 6,146,264	(54.9)	$ 6,399,544
Services & Supplies	5,196,696	5,095,427	2,174,100	(57.3)	2,174,000
Total	**$ 17,604,133**	**$ 18,728,128**	**$ 8,320,364**	**(55.6)**	**$ 8,573,544**

Budget by Categories of Revenues

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Licenses Permits & Franchises	$ 2,110,000	$ 1,980,000	$ 553,390	(72.1)	$ 553,390
Fines, Forfeitures & Penalties	1,500	1,300	325	(75.0)	325
Revenue From Use of Money & Property	96,061	—	—	0.0	—
Charges For Current Services	11,769,841	13,054,620	344,566	(97.4)	344,566
Miscellaneous Revenues	39,800	37,300	17,035	(54.3)	17,035
Fund Balance Component Decreases	—	41,143	53,087	29.0	66,523
Use of Fund Balance	508,553	—	3,274,289	0.0	3,582,328
General Purpose Revenue Allocation	3,078,378	3,613,765	4,077,672	12.8	4,009,377
Total	**$ 17,604,133**	**$ 18,728,128**	**$ 8,320,364**	**(55.6)**	**$ 8,573,544**

THE NOBLEST MOTIVE IS THE PUBLIC GOOD
COUNTY OF
SAN DIEGO
MDCCCLI

County Library

Mission Statement

To inform, educate, inspire and entertain.

Department Description

The San Diego County Library (SDCL) provides services at 33 branch libraries, 2 mobile libraries, and 4 Library-to-Go kiosks. Library services include providing information in print, non-print and online formats for lifelong learning; promoting reading and literacy skills; offering instruction and access to the Internet and other online services; offering diverse programs to inform and enlighten customers of all ages; and providing homework resources for students of all ages.

To ensure these critical services are provided, the County Library has 283.50 staff years and a budget of $46.6 million.

Strategic Initiative Legend

BBH	LS	SE/T	OE

●	- Enterprise Wide Goal
◻	- Cross-Departmental Objective
■	- Department Objective
◆	- Objective Sub-Dot Point Level 1

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

2017–18 Anticipated Accomplishments

Building Better Health

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
  - ◻ Supported the County of San Diego's *Live Well San Diego* Building Better Health initiative by offering more than 20,000 free summer meals to youth under the age of 18 in high-need neighborhoods during the summer months. SDCL served over 20,800 meals at 10 branches during the summer of 2017-18. (BBH1)

Living Safely

- Plan, build, and maintain safe communities to improve the quality of life for all residents

  - ■ Provided teens a safe place for the pursuit of constructive civic engagement in support of the County's *Live Well San Diego* Living Safely initiative by offering 40 meetings for teens who identify as LGBTQ and allies.

Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
  - ■ Provided relevant adult programs that promote lifelong learning and civic engagement by serving more than 150,000 participants.
  - ■ Ensured that collections and library materials are current and relevant to meeting the needs and interests of a dynamic community, but did not obtain the planned annual average circulation of 8.0 times per item. SDCL is projecting an average circulation of 7.54 times per item. The slight decline in average circulation was due to the shift of focus to more meaningful customer interaction at library branches.
  - ■ Supported the County of San Diego's *Live Well San Diego* Thriving initiative by providing employment readiness for over 1,000 teenagers.

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - ■ 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 SDCL has the capacity to meet these goals.

- Maintained the planned schedule of library operations with a total of 108,326 operating hours. The actual number of hours open was higher than the adopted level which represents the overall level of accessibility that the community has to the library branches/kiosks.
- Provided digital library resources that are available and relevant, such as e-books, audio downloads, video downloads, and access to premium databases. SDCL exceeded the adopted level of digital library resource usage. The average checkouts of digital material and usage of databases per capital was 1.33.

- Began implementation of a new cashiering system to allow customers to make credit card payments at all library branch locations. (OE3)
- Updated the Library's website to maximize customer usability and access to library resources. (OE4)
- Captured and told SDCL's stories by highlighting branch "Signature Events" through publicity, media coverage, and photography. (OE4)

- Strengthen our customer service culture to ensure a positive customer experience
  - Ensured customers attending programs were provided with quality programs that are current, relevant, and engaging by achieving an average customer satisfaction rating of 4.83 (on a scale of 1 to 5, with 5 being "excellent") for SDCL programs. (OE5)
  - Ensured customers were provided with superior services by being responsive to customers' needs, professional, courteous, attentive and knowledgeable by achieving an average customer satisfaction rating of 4.55 (on a scale of 1 to 5, with 5 being "excellent"). This was slightly lower than anticipated.
- Pursue policy and program change for healthy, safe, and thriving environments to positively impact residents
  - Promoted pathways to careers for our communities and citizens by offering the "Career Online High School" scholarship program.
  - Supported the County of San Diego's *Live Well San Diego* Building Better Health initiative by offering more than 300 healthy lifestyle programs for all ages every month. (OE7)
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County's *Live Well San Diego* vision
  - Participated in at least three events through partnerships with the County Employee Resource Groups such as: ERG's participation in branch storytimes, the LGBT ERG's resource fair, and ERG events in the Library's community rooms. (OE8)

2018–20 Objectives

Building Better Health

- Strengthen the local food system and support the availability of healthy foods, nutrition education, and nutrition assistance for those who need it
  - Offer more than 20,000 free summer meals to youth under the age of 18 in high-need neighborhoods during the summer months. (BBH2)

Living Safely

- Plan, build, and maintain safe communities to improve the quality of life for all residents
  - Provide teens a safe place for the pursuit of constructive civic engagement in support of the County's *Live Well San Diego* Living Safely initiative by offering 40 meetings for teens who identify as LGBTQ and allies.

Sustainable Environments/Thriving

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
  - Provide relevant adult programs that promote lifelong learning and civic engagement by serving more than 150,000 participants.
  - Ensure that collections and library materials are current and relevant to meeting the needs and interests of a dynamic community by obtaining the planned annual average circulation of 7.50 times per item.

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - 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 107,700 library operating hours.
    - Provide digital library resources that are available and relevant such as e-books, audio downloads, video downloads, and access to premium databases. The adopted level of digital library resource usage is an average of 1.50 checkouts per capital.
  - Complete implementation of a new cashiering system to allow customers to make credit card payments at all library branch locations. This will improve cash management and internal controls throughout the library system. This updated technology and infrastructure will maximize

customer service and efficiency. SDCL will partner with the Auditor & Controller's Office of Revenue and Recovery to procure the system through the County Technology Office. (OE3)

- Partner with the County Technology Office for the procurement of a new Integrated Library System. As the Library's Enterprise System, a new Integrated Library System will modernize the discovery experience of the Library's inventory for customers and staff, allowing more seamless integration of all library collection formats. The Library will be able to increase staff efficiency through updated technology. (OE3)
- Continue to update the Library's website to maximize customer usability and access to library resources. (OE4)
- Capture and tell SDCL's stories by highlighting major branch events through publicity, media coverage, and photography. (OE4)

- Strengthen our customer service culture to ensure a positive customer experience
  - Ensure customers attending programs are provided with quality programs that are current, relevant, and engaging by achieving an average customer satisfaction rating of 4.75 or higher (on a scale of 1 to 5, with 5 being "excellent") for SDCL programs. (OE5)
  - Ensure customers are provided with superior services by being responsive to customers' needs, professional, courteous, attentive, and knowledgeable by achieving an average customer satisfaction rating of 4.60 or higher (on a scale of 1 to 5, with 5 being "excellent").
- Pursue policy and program change for healthy, safe and thriving environments to positively impact residents
  - Promote pathways to careers for our communities and citizens by offering the "Career Online High School" scholarship program.
  - Support the County of San Diego's *Live Well San Diego* Building Better Health initiative by offering more than 300 healthy lifestyle programs for all ages every month. (OE7)
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County's *Live Well San Diego* vision
  - Participate in at least three events through partnerships with County Employee Resource Groups. (OE8)

Related Links

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

- www.sdcl.org/

Follow SDCL on Facebook at:

- www.facebook.com/sdcountylibrary

Performance Measures	2016–17 Actuals	2017–18 Adopted	2017–18 Estimated Actuals	2018–19 Recommended	2019–20 Recommended
Annual average circulation per item[1]	7.82	8.00	7.54	7.50	7.50
Library hours open[2]	108,421	107,700	108,326	107,700	107,700
Annual SDCL Virtual Branch Visits	N/A	2,000,000	2,000,000	2,000,000	2,000,000
SDCL Digital Library Resource Usage[3]	1.21	1.10	1.33	1.50	1.60
Average customer satisfaction rating[4]	4.68	4.60	4.55	4.60	4.60
Average satisfaction of attendees at programs designed to meet the diverse needs of San Diego County[5]	4.89	4.75	4.83	4.75	4.75
Annual count of foot traffic at the library[6]	5,477,924	5,400,000	5,115,000	5,400,000	5,400,000
Annual SDCL Programs[7]	N/A	28,000	30,845	28,000	28,000

Table Notes

[1] Annual average circulation per item represents how relevant the materials are to customers. A higher level of circulation means that the materials are what customers want in the collection. The Fiscal Year 2017–18 Estimated Actual circulation is lower than the Fiscal Year 2017–18 Adopted level due to shifting the library focus to outcomes versus outputs, resulting in a slight downshift in circulation.

[2] Library hours open represents the overall level of accessibility that the community has to the library branches/kiosks. The Fiscal Year 2017–18 Estimated Actual number of hours open is higher than the Fiscal Year 2017–18 Adopted level due to no occurrences of unanticipated circumstances to decrease branch operating hours.

[3] Measures the use of premium databases, e-books, audio book and magazine downloads by library customers, and represents the penetration of digital library resources in the community. Usage of digital library resources may be considered comparable to, but will be less than, annual average circulation per item, as customers must use and be comfortable with technology to access digital library resources. The Fiscal Year 2017–18 Estimated Actual level is higher than the Fiscal Year 2017–18 Adopted level due to the increase in eBook usage.

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

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

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

[7] SDCL Programs represent opportunities for customers to learn, create, and experience free programs at branches and bookmobile stops. Programs are for all customers and range in various types such as: story times, after-school programs, health and wellness, digital literacy, summer reading, special events, etc. The Fiscal Year 2017–18 Estimated Actual programs is higher than the Fiscal Year 2017–18 Adopted level due to the high demand for all types of library programs.

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Net increase of 5.50 staff years

- Increase of 4.50 staff years to support the new Borrego Springs Library.
- Increase of 1.00 staff year to support the operational needs at Library Headquarters.

Expenditures

Net increase of $3.2 million

- Salaries & Benefits—increase of $2.0 million due to the addition of 5.50 staff years, required retirement contributions, and negotiated labor agreements.
- Services & Supplies—increase of $1.0 million due to an increase in contracted services ($0.3 million), books & library materials ($0.2 million), information technology ISF costs ($0.1 million), major maintenance improvement projects ($0.2 million), and Department of General Services ISF costs ($0.2 million).
- Capital Assets Equipment—decrease of $0.4 million due to eliminating one-time expenditures for an automated book sorter at Library Headquarters.
- Operating Transfers Out to Major Maintenance Capital Outlay Fund (MMCOF)—increase of $0.6 million due to the corresponding decrease of amounts for projects previously reported in the Major Maintenance ISF that will be capitalized.

Revenues

Net increase of $3.2 million

- Taxes Current Property—increase of $1.4 million in revenue from Property Taxes.
- Taxes Other Than Current Secured—increase of $0.1 million in revenue from Property Taxes.
- Miscellaneous Revenues—increase of $0.6 million in Donations from fundraisers for the new Borrego Springs Library.
- Use of Fund Balance—increase of $1.1 million for a total budget of $5.5 million.
  - $1.0 million in management reserves for unanticipated needs.
  - $2.4 million in books and library materials.

- $0.3 million to provide a match for public donations for library materials.
- $0.3 million to procure a new cashier system.
- $0.2 million to implement a new integrated library system (database).
- $0.6 million for capital projects.
- $0.6 million to procure audio visual equipment at the new Borrego Springs Library.
- $0.1 million to procure an automated book sorter for the Lemon Grove Library.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.

Staffing by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Library Operations and Administration	18.50	21.50	21.50	0.0	21.50
Library Professional & Technical Support Service	36.75	39.50	40.50	2.5	40.50
Library Branch Operations	218.75	217.00	221.50	2.1	221.50
Total	**274.00**	**278.00**	**283.50**	**2.0**	**283.50**

Budget by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Library Operations and Administration	$ 5,623,138	$ 6,224,451	$ 6,624,536	6.4	$ 6,744,158
Library Professional & Technical Support Service	11,698,347	13,049,232	13,996,246	7.3	13,471,303
Library Branch Operations	23,649,390	24,092,989	25,935,211	7.6	26,828,151
Total	**$ 40,970,875**	**$ 43,366,672**	**$ 46,555,993**	**7.4**	**$ 47,043,612**

Budget by Categories of Expenditures

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Salaries & Benefits	$ 23,871,470	$ 25,017,740	$ 27,006,290	7.9	$ 28,334,459
Services & Supplies	15,699,405	16,698,932	17,654,203	5.7	17,409,153
Capital Assets Equipment	400,000	650,000	300,000	(53.8)	300,000
Operating Transfers Out	—	—	595,500	0.0	—
Management Reserves	1,000,000	1,000,000	1,000,000	0.0	1,000,000
Total	**$ 40,970,875**	**$ 43,366,672**	**$ 46,555,993**	**7.4**	**$ 47,043,612**

Budget by Categories of Revenues

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Taxes Current Property	$ 31,148,962	$ 33,748,489	$ 35,124,034	4.1	$ 36,177,755
Taxes Other Than Current Secured	459,042	459,042	560,728	22.2	577,550
Revenue From Use of Money & Property	105,000	105,000	105,000	0.0	105,000
Intergovernmental Revenues	3,048,521	3,048,521	3,048,521	0.0	3,048,521
Charges For Current Services	1,138,112	1,138,112	1,138,112	0.0	1,138,112
Miscellaneous Revenues	553,821	553,821	1,103,821	99.3	553,821
Use of Fund Balance	4,517,417	4,313,687	5,475,777	26.9	5,442,853
Total	**$ 40,970,875**	**$ 43,366,672**	**$ 46,555,993**	**7.4**	**$ 47,043,612**

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COUNTY OF
SAN DIEGO
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General Services

Mission Statement

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

Department Description

The Department of General Services (DGS) is an internal service department within the County of San Diego. DGS ensures that other County departments have the necessary facilities, workspaces, services and vehicles to accomplish their business objectives. These services include management of over 437 real estate leases; management of major maintenance and capital improvement projects; facility maintenance, security and mail management services; and vehicle life cycle management, preventive maintenance and minor repairs, fueling of over 4,300 fleet vehicles and equipment, and the management of 28 internal fuel sites. DGS is also a committed leader in energy and sustainability and has been recognized for its efforts in conserving energy resources while promoting expansion of renewable sources of energy in the County.

To ensure these critical services are provided, DGS has 395.00 staff years and a budget of $228.5 million

Strategic Initiative Legend

BBH	LS	SE/T	OE

●	- Enterprise Wide Goal
◻	- Cross-Departmental Objective
■	- Department Objective
◆	- Objective Sub-Dot Point Level 1

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

2017–18 Anticipated Accomplishments

Living Safely

- Plan, build and maintain safe communities to improve the quality of life for all residents
  - ◻ Provided time-critical (24/7) maintenance response to emergency requests involving life and safety issues or those posing an imminent risk to County assets and infrastructure, by responding to and initiating corrective action for 100% (1,797) of all emergency requests within 4 hours of notification. (LS3)

  - ■ Supported client departments in their public safety efforts.
    - ◆ Maintained availability of County-supported fire apparatus at 91% (61 of 67).
    - ◆ Ensured maximum availability of law enforcement patrol vehicles at 95% (543 of 572).
    - ◆ Coordinated with the San Diego County Fire Authority to install fueling infrastructure at three remaining rural fire stations to ensure access to fuel for fire apparatus and support vehicles.

Sustainable Environments/Thriving

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
  - ■ Improved County operations through sustainability efforts such as energy conservation, potable water conservation, use of alternative energy generation systems, continuing to require green building design for all new facilities and major renovations, and through recycling.
    - ◆ Reduced annual building Energy Use Intensity by 1.5%, comparing Fiscal Year 2017–18 to Fiscal Year 2016–17.
    - ◆ Prepared greenhouse gas (GHG) inventory of County operations for calendar year 2017 and on track for 2018. Achieved a 4.6% reduction in total greenhouse gas emissions compared to the prior calendar year, exceeding the goal of 1%.
    - ◆ Reduced petroleum-based diesel fuel use by 75% by increasing renewable diesel usage and decreasing biodiesel usage.
    - ◆ Initiated design of renewable power facilities at seven County locations.
    - ◆ Executed contracts with San Diego Gas & Electric for the installation of a County fleet electric vehicle (EV) charging network at seven locations.

- Expanded the EV infrastructure by procuring one solar-powered charging station.
- Converted 2% of light-duty vehicles to EV/plug-in hybrid electric vehicle (PHEV) alternatives.

Operational Excellence

- Align services to available resources to maintain fiscal stability
  - Maximized postage discounts by bar coding a minimum of 98% (5,797,563 of 5,886,133) of all presort business letters.
  - Monitored leases on County-owned property ensuring rents are paid within 30 days of due date for 98% (193 of 197) of the leases.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Completed 96% (26,500 of 27,600) of targeted preventive maintenance activities to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these systems. (OE3)
  - Maintained a maintenance backlog of less than 10%. (OE3)
  - Supported client departments in relocating to more efficient facilities located in areas that provide optimal service to customers. (OE3)
    - Executed a lease to relocate the Probation Department from the Starling Drive Office and the Ohio Street Office in San Diego to Scripps Ranch. The Starling Drive Office lease was terminated, and demolition of the Ohio Street Office was completed to allow construction of a proposed Probation facility.
    - Began remodel construction for the relocation of Sheriff's Court Services from the San Diego Office to the Madge Bradley Courthouse; construction start extended to December 2017 due to the delayed occupancy of the new State Courthouse.
    - Completed tenant improvements for HHSA Child Welfare Services, the Department of Child Support Services, and the Public Defender.
    - A new satellite office for the Probation Department is planned in the Southeastern San Diego Live Well Center.
    - Relocated the Department of Child Support Services headquarters from downtown San Diego to better align service locations to client needs.
    - Completed construction of the new North Coastal HHSA Regional Facility, the County's first Zero Net Energy (ZNE) office building.
    - Began construction of the new Borrego Springs Library, Sheriff Office and Community Park with an anticipated completion in late 2018.
    - Began construction of the new Pine Valley Fire Station with an anticipated completion in fall 2018.
    - Awarded design-build contract in spring 2018 for construction of the new Santa Ysabel Nature Center to begin in early 2019. This project is now managed by the Department of Parks and Recreation.
    - Awarded design-build contract in January 2018 for construction of the new Assessor/Recorder/County Clerk East County Operations and Archive facility for construction to begin in mid-2018.
    - Advertisement of the design-build contract for construction of the South County Animal Shelter in Bonita (Phase I) was delayed pending development of alternative service delivery models.
    - Continued construction of the new COC Crime Lab and Evidence Warehouse for completion in summer 2018.
    - Completed expansion and renovation of the Solana Beach Library in October 2017 in coordination with the San Dieguito Union High School District.
    - Executed an option to purchase land for the Sheriff Emergency Vehicle Operations Course (EVOC).
    - Executed an option to purchase land for a new *Live Well* Center in southeastern San Diego.
  - Completed 95% (8,408 of 8,851) of vehicle preventive maintenance actions in order to maximize vehicle life cycle.
  - Established a baseline of 77% (211 of 274) to deliver standard vehicle orders within the same fiscal year as ordered.

2018–20 Objectives

Building Better Health

- Promote the implementation of a service delivery system that is sensitive to individuals' needs
  - Identify suitable County-owned property and facilitate the development of affordable housing units in collaboration with the Health and Human Services Agency.

Living Safely

- Plan, build, and maintain safe communities to improve the quality of life for all residents
  - Support client departments in their public safety efforts.
    - Maintain availability of County-supported fire apparatus at 91% (63 of 69).
    - Ensure maximum availability of law enforcement patrol vehicles at 95% (535 of 563).

Sustainable Environments/Thriving

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
  - Reduce annual building Energy Use Intensity by 1.5%, comparing Fiscal Year 2018–19 to Fiscal Year 2017–18.

- Prepare greenhouse gas (GHG) inventories of County operations for calendar years 2018 and 2019. Achieve a 1% reduction in total greenhouse gas emissions each year compared to the prior calendar year.
- Establish a baseline for waste diversion in County operations.

- Foster an environment where residents engage in recreational interests by enjoying parks, open spaces and outdoor experiences
  - Support the Department of Parks and Recreation's effort to acquire property for active and passive park development.
  - Ensure that County-owned properties selected for affordable housing development consider walkability, access to public transit and proximity to supporting services.

Operational Excellence

- Align services to available resources to maintain fiscal stability
  - Maximize postage discounts by bar coding a minimum of 98% (5,500,000 of 5,600,000) of all presort business letters.
  - Monitor leases on County-owned property ensuring rents are paid within 30 days of due date for 98% (197 of 201) of the leases.
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Complete 96% (26,500 of 27,600) of targeted preventive maintenance activities to maximize the operational efficiency of County assets/infrastructure, as well as maintain or prolong the design life of these systems. (OE3)
  - Provide time-critical (24/7) maintenance response to emergency requests involving life and safety issues of those posing an imminent risk to County assets and infrastructure, by responding to and initiating corrective action for 100% (1,700) of all emergency requests within 4 hours of notification. (OE3)
  - Support client departments in relocating to more efficient facilities located in areas that provide optimal service to customers. (OE3)
    - Complete construction of the new COC Crime Lab and Evidence Warehouse in July 2018.
    - Begin construction of the new Assessor/Recorder/County Clerk East County Operations and Archive facility in summer 2018.
    - Complete relocation of Sheriff's Court Services from the San Diego Downtown Courthouse to the Madge Bradley Courthouse in fall 2018.
    - Complete construction of the Borrego Springs Community Library, Borrego Springs Sheriff Office and Borrego Springs Park in late 2018.
    - Begin construction of the Sheriff Technology and Information Center in fall 2018.
    - Complete construction of the Ramona Intergenerational Community Center (RICC) replacement property improvements and finalize the property transfer with the State.
    - Begin Phase I design, relocation and construction for the County Administration Center (CAC) Renovations.
    - Complete programming, environmental and entitlement for the County Live Well Center (Health Services Complex) for advertisement of a Design-Build contract in 2019.
    - Advertise and award design-build contract for construction of the Southeastern San Diego Live Well Center.
    - Advertise and award design-build contract for construction of the new Lakeside Branch Library.
    - Advertise and award design-build contract for construction of the San Diego Juvenile Justice Campus.
    - Execute an option to purchase land for the Sheriff Emergency Vehicle Operations Course (EVOC).
    - Complete negotiation and approval of ground leases for the Superior Court–Family Court and former County Crime Lab sites, including affordable housing provisions, by December 2018.
  - Complete capital projects with less than 5% budget growth.
  - Continue to expand electric vehicle (EV) infrastructure and the use of EV.
  - Maintain a one-day turnaround on vehicles for preventive maintenance actions.
  - Deliver 85% of standard vehicle orders within the same fiscal year as ordered.
- Strengthen our customer service culture to ensure a positive customer experience
  - Implement point of service surveys and establish a baseline. (OE5)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - Maintain facilities operations staffing at or above 95% of authorized positions. (OE6)

Related Links

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

- www.sdcounty.ca.gov/general_services

Performance Measures	2016–17 Actuals	2017–18 Adopted	2017–18 Estimated Actuals	2018–19 Recommended	2019–20 Recommended
Law enforcement patrol vehicles available	97% of 572	95% of 572	95% of 572	95% of 563	95% of 563
Fire services program apparatus available	93% of 67	91% of 67	91% of 67	91% of 69	91% of 82
Energy Use Intensity (EUI) decrease[1]	6.6% of 69.82 kBTU/SF	1.5% of 65.20 kBTU/SF	1.5% of 65.20 kBTU/SF	1.5% of 64.22 kBTU/SF	1.5% of 63.26 kBTU/SF
County operations greenhouse gas (GHG) emissions reduction[2]	7.8% of 122,495 Metric Tons CO2e	1% of 112,940 Metric Tons CO2e	4.6% of 112,940 Metric Tons CO2e	1% of 107,745 Metric Tons CO2e	1% of 106,668 Metric Tons CO2e
Vehicle turnaround within 24 hours for preventive maintenance actions[3]	N/A	N/A	N/A	100%	100%
Vehicle delivery for standard orders within same fiscal year[3]	N/A	N/A	N/A	85%	85%
Time critical (24/7) emergency facilities maintenance requirements responded to and corrective action initiated within 4 hours of notification	100% of 1,798	100% of 1,700	100% of 1,797	100% of 1,700	100% of 1,700
Major Maintenance Improvement Plan and capital projects completed within estimated budget	95.3% of 43	93% of 35	93% of 43	93% of 43	93% of 43
Annual facilities' preventive maintenance actions completed	97% of 32,291	96% of 27,600	96% of 27,600	96% of 27,600	96% of 27,600
Applicable monthly mail bar coded/total pieces of mail	97% of 5,319,754	98% of 5,600,000	98% of 5,886,133	98% of 5,600,000	98% of 5,600,000
Leases managed less than 30 days delinquent	99% of 190	98% of 197	98% of 197	98% of 201	98% of 201

Table Notes

[1] EUI is calculated by taking the total energy consumed (natural gas and electricity) in one year (measured in kBTU) and dividing it by total gross square feet of all County properties with energy accounts. The reduction is mainly attributed to completed energy conservation projects and the addition of the Zero Net Energy Alpine and Imperial Beach Libraries.

[2] Data on GHG emissions in the Stationary Combustion category (natural gas consumption and emergency generator usage/testing) and the replacement of older fleet vehicles with new more efficient models is gathered by calendar year (January-December) versus fiscal year (July-June).

[3] This new Performance Measure, beginning Fiscal Year 2018–19, is more indicative of desired customer outcomes.

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Net increase of 12.00 staff years

- Increase of 13.00 staff years in the Facilities Management Internal Service Fund
  - 5.00 staff years for the Project Management Division to support Capital Program growth.

- 2.00 staff years for maintenance of the Rock Mountain Detention Facility.
- 2.00 staff years to fully support the Building Automation System (BAS) operations team.
- 1.00 staff year for the Information Technology team due to increased responsibilities and operational needs.
- 1.00 staff year to support the growth in contracted services.
- 1.00 staff year for additional real estate projects related to development, surplus property and affordable housing.
- 1.00 staff year due to a transfer from the Fleet Management Internal Service Fund based on operational needs.

- Decrease of 1.00 staff year in the Fleet Management Internal Service Fund due to a transfer to the Facilities Management Internal Service Fund based on operational needs.

Expenditures

Net increase of $12.8 million

- Salaries & Benefits—increase of $2.1 million due to the addition of 12.00 staff years as described above and as a result of required retirement contributions and negotiated labor agreements.
- Services & Supplies-net increase of $9.0 million.
  - Increase of $3.9 million for contracted services related to the operation and maintenance of County-owned facilities ($3.5 million) and consultant contracts to support project management efforts ($0.4 million).
  - Increase of $3.7 million for one-time projects for energy efficiency ($2.0 million), the keyless motorpool system ($1.0 million), the expansion of the building automation system (BAS) technology ($0.5 million), and continued remediation of underground storage tanks at the Mountain Empire Little League Fields ($0.2 million).
  - Increase of $2.7 million to align costs with projected spending for utilities.
  - Increase of $0.5 million due to external and department overhead costs.
  - Decrease of $1.1 million due to the completion of one-time projects.
  - Decrease of $0.7 million for major maintenance projects based on the Fiscal Year 2018-19 Major Maintenance Improvement Plan and to align with projected spending.
- Other Charges—increase of $2.6 million related to additional depreciation costs for the replacement of vehicles and equipment.
- Capital Assets Equipment—net decrease of $3.8 million includes a decrease of $4.5 million for the replacement of vehicles and equipment to align with projected spending, offset by an increase of $0.7 million for one-time fleet projects.
- Operating Transfers Out—net increase of $2.9 million to reflect the increase in transfers associated with one-time projects and non-billable project management services provided to County departments.

Revenues

Net increase of $12.8 million

- Intergovernmental Revenues—increase of $0.2 million to align with projected revenue from the Courts for facilities maintenance.
- Charges for Current Services—increase of $14.3 million associated with the cost of services provided to client departments.
- Miscellaneous Revenues—increase of $0.1 million in third party recovered expenditures related to fleet services.
- Other Financing Sources—net increase of $2.8 million primarily to fund one-time projects and non-billable project management services provided to County departments.
- Use of Fund Balance—decrease of $5.6 million for a total of $17.1 million.
  - $10.2 million to fund the Fleet Management Internal Service Fund countywide replacement acquisition program.
  - $2.5 million is due to a technical adjustment to offset the liability recorded for On-Bill Financing projects.
  - $2.0 million for energy efficiency projects.
  - $1.7 million for fleet projects including one-time costs for the implementation of the keyless motorpool system, upgrade of replacement vehicles with PHEV/EV, and replacement of fully depreciated vehicles in the Facilities Management Internal Service Fund.
  - $0.5 million to continue the expansion of BAS projects in various facilities.
  - $0.2 million for continued remediation of the underground storage tanks at the Mountain Empire Little League Fields.
- General Purpose Revenue Allocation—increase of $1.0 million to fund ongoing non-billable project management services.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.

Staffing by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Facilities Management Internal Service Fund	312.00	317.00	330.00	4.1	330.00
Fleet Management Internal Service Fund	66.00	66.00	65.00	(1.5)	65.00
Total	**378.00**	**383.00**	**395.00**	**3.1**	**395.00**

Budget by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Facilities Management Internal Service Fund	$ 132,341,660	$ 145,195,487	$ 155,022,564	6.8	$ 155,864,110
Fleet Management Internal Service Fund	63,975,698	66,022,419	65,768,731	(0.4)	65,048,513
General Fund Contribution to GS ISF's	1,995,000	4,410,444	7,668,000	73.9	3,295,000
Total	**$ 198,312,358**	**$ 215,628,350**	**$ 228,459,295**	**6.0**	**$ 224,207,623**

Budget by Categories of Expenditures

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Salaries & Benefits	$ 42,855,952	$ 45,431,025	$ 47,528,571	4.6	$ 50,060,754
Services & Supplies	117,182,368	126,748,362	135,724,051	7.1	134,078,196
Other Charges	12,794,916	13,039,047	15,722,539	20.6	15,722,539
Capital Assets Equipment	18,145,527	19,817,261	15,978,490	(19.4)	15,268,490
Operating Transfers Out	7,333,595	10,592,655	13,505,644	27.5	9,077,644
Total	**$ 198,312,358**	**$ 215,628,350**	**$ 228,459,295**	**6.0**	**$ 224,207,623**

Budget by Categories of Revenues

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Revenue From Use of Money & Property	$ 1,471,374	$ 1,331,946	$ 1,332,153	0.0	$ 1,332,153
Intergovernmental Revenues	3,757,548	3,612,301	3,813,400	5.6	3,813,400
Charges For Current Services	163,490,175	173,246,961	187,508,264	8.2	192,001,992
Miscellaneous Revenues	1,224,629	1,137,716	1,293,445	13.7	1,293,445
Other Financing Sources	7,533,595	10,892,655	13,750,644	26.2	9,377,644
Residual Equity Transfers In	—	400,000	400,000	0.0	400,000
Use of Fund Balance	19,040,037	22,711,771	17,066,389	(24.9)	12,693,989
General Purpose Revenue Allocation	1,795,000	2,295,000	3,295,000	43.6	3,295,000
Total	**$ 198,312,358**	**$ 215,628,350**	**$ 228,459,295**	**6.0**	**$ 224,207,623**

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Purchasing and Contracting

Mission Statement

To provide County departments and other associated organizations outstanding procurement support necessary to meet their operational missions and objectives.

Department Description

The Department of Purchasing and Contracting (DPC) procures all goods and services for the County of San Diego, as provided for in the County Charter. DPC implements sound procurement processes to obtain the best price and highest quality goods and services while conforming to purchasing regulations and delivering excellent customer service. The County of San Diego has a portfolio of over 3,200 contracts valued at $8.9 billion, with an annual spend of $1.1 billion. The department is also responsible for the re-use and disposal of surplus property and the administration of the countywide records management program.

DPC operates as an internal service fund (ISF), by directly billing customer departments at established rates for the cost of procurement services.

To ensure these critical services are provided, DPC has 61.00 staff years and a budget of $13.0 million.

Strategic Initiative Legend

BBH	LS	SE/T	OE
●	- Enterprise Wide Goal		
◻	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

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

2017–18 Anticipated Accomplishments

Sustainable Environments/Thriving

- Provide and promote services that increase the well-being of our residents and increase consumer and business confidence
  - Participated in ten vendor/supplier outreach sessions in cooperation with local business associations (Chambers of Commerce, Small Business Administration and other public agencies). (SE/T1)
  - Co-hosted with the Health and Human Services Agency two targeted outreach events in underserved business communities. (SE/T1)

Operational Excellence

- Make San Diego the best-managed county in the nation
  - Applied for the Outstanding Agency Accreditation Achievement Award with the National Institute of Government Purchasing which recognizes excellence in public procurement. (OE1)
  - Continued to offer DPC Academy classes and created a new online training module on the use of a Procurement Card. (OE1)
- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Worked with the County's Information Technology provider on the vendor selection for the implementation of the Contracts Award and Management System (CAMS) solution. (OE3)
  - Initiated implementation of a Federated Records Management System for physical records and first repository module for electronic records. (OE3)
  - Ensured all departments were trained and had the tools necessary to stay current on countywide records management policies and best practices. (OE4)
    - Provided an individualized on-site annual training for each supported County department.
    - Ensured all County departments' records retention schedules are current.
- Leverage internal communication resources, resource groups and social media to enhance employee understanding of the County's vision, *Live Well San Diego*

- Promoted the County of San Diego's Employee Wellness Program by communicating upcoming events at DPC's quarterly all-hands staff meetings, as well as supported staff planning and participation in Department wellness activities. (OE8)

2018–20 Objectives

Sustainable Environments/Thriving

- Provide and promote services that increase the well-being of our residents and increase consumer and business confidence
  - Diversify and expand supplier database. (SE/T1)
    - Participate in at least ten vendor/supplier outreach sessions in cooperation with local business associations (Chambers of Commerce, Small Business Administration and other public agencies).
    - Host at least two outreach events in identified *Live Well* communities.
    - Coordinate and publicize contracting opportunities with local business chambers, associations, and businesses, while collaborating with other County departments.
  - Increase the percentage of competitively awarded contracts, as well as the depth of response to open solicitations. (SE/T1)
    - Increase the percentage of competitively awarded contracts to 90% of eligible contracts (measured by the value of the contracts) to perform above the federal government competition rate by considering broader option of suppliers and/or solutions while assisting County departments with their procurement needs.
    - Increase percentage of open solicitations receiving a minimum of three vendor responses to 50% by expanding communication to new vendors by increasing the amount of registered vendors in BuyNet by 5%.

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Develop a phased implementation plan with the contractor to include the on-boarding and training of staff and begin use of the Contracts Award and Management System. (OE3)
  - Complete implementation of first repository module of Federated Records Management for physical records and first repository module for electronic records. (OE3)
  - Provide County staff the knowledge and skills necessary to effectively and efficiently procure goods and services by offering procurement trainings. (OE4)
    - Offer DPC Academy classes monthly.
    - Offer contract monitoring and administration trainings to Contracting Officer Representatives (CORs).
    - Develop new online training modules.
  - Ensure all departments are trained and have the tools necessary to stay current on Countywide Records Management policies and best practices. (OE3)
    - Provide individualized on-site annual trainings for each supported County department.
    - Ensure all County departments' records retention schedules are current.
  - Award 90% of Requests for Proposal (RFPs) within 180 days of receiving a complete procurement package from a client department in accordance with Procurement Action Lead Time (PALT) standards commonly used in the field of government procurement. (OE5)
  - Complete 90% of contract amendments requiring change in funding or scope within 30 days of receiving a complete procurement package from a client department, in accordance with PALT standards. (OE5)

Related Links

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

- www.sdcounty.ca.gov/purchasing

Performance Measures	2016–17 Actuals	2017–18 Adopted	2017–18 Estimated Actuals	2018–19 Recommended	2019–20 Recommended
Participate/host vendor outreach events [1]	N/A	12	12	12	12
Percentage of total contract value competitively awarded for eligible contracts[2]	N/A	N/A	N/A	90%	90%
New registered vendors in BuyNet during the fiscal year[3]	N/A	5% of 2,971	5% of 2,971	5% of 3,120	5% of 3,276
Percentage of competitive solicitations receiving at least 3 vendor responses[5]	N/A	N/A	N/A	50%	50%
Ensure all County departments' global records retention schedules are current[4]	100%	100%	100%	100%	100%
Percentage of contract amendments requiring change in funding or scope completed within 30 days[6]	N/A	N/A	N/A	90%	90%
Percentage of Requests for Proposal (RFP) completed within 180 days[6]	N/A	N/A	N/A	90%	90%

Table Notes

[1] This measure reports the number of outreach events the Department participates in or hosts.

[2] This measure is being added in Fiscal Year 2018–19 to reflect the percentage of the value of contracts competitively awarded. At the time this goal was defined, the last reported federal government-wide competition rate was 64.4% for the federal year of 2015 as reported in the Contracting Data Analysis by the U.S. Government Accountability Office.

[3] This measure reports a 5% increase (149) of a baseline of 2,971 new registered vendors in Fiscal Year 2015–16.

[4] Records Services manages a total of 55 records retention schedules.

[5] This is a new Performance Measure for Fiscal Year 2018–19 to demonstrate the effectiveness of the solicitation process.

[6] These new measures are based on Procurement Action Lead Time (PALT) standards commonly used in the field of government procurement, and are intended to measure the time required for DPC to award a contract or purchase order after receiving a complete procurement package from a client department.

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

Increase of 3.00 staff years

- 3.00 staff years to support Procurement and Contracting activities.

Expenditures

Decrease of $1.8 million

- Salaries & Benefits—increase of $0.5 million due to the addition of 3.00 staff years, required retirement contributions, and negotiated labor agreements.
- Services & Supplies—decrease of $1.4 million primarily related to completion of one-time IT projects.
- Operating Transfers Out—decrease of $0.9 million as a result of completion of one-time IT projects for Records Services.

Revenues

Decrease of $1.8 million

- Other Financing Sources—decrease of $0.9 million to reflect completion of one time IT projects in Records Services.
- Use of Fund Balance—decrease of $0.9 million, for a total of $2.6 million. The total amount of $2.6 million includes $1.6 million to stabilize procurement rates, $0.5 million for CAMS, and $0.5 million for auctioneering and warehouse costs.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.

Staffing by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Content/Records Services	4.00	4.00	4.00	0.0	4.00
Purchasing ISF	52.00	54.00	57.00	5.6	57.00
Total	**56.00**	**58.00**	**61.00**	**5.2**	**61.00**

Budget by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Content/Records Services	$ 1,327,645	$ 1,745,715	$ 711,317	(59.3)	$ 729,291
Purchasing ISF	10,532,022	11,388,176	11,590,638	1.8	11,478,663
General Fund Contribution	1,247,362	1,667,362	722,350	(56.7)	740,324
Total	**$ 13,107,029**	**$ 14,801,253**	**$ 13,024,305**	**(12.0)**	**$ 12,948,278**

Budget by Categories of Expenditures

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Salaries & Benefits	$ 7,226,537	$ 8,014,705	$ 8,571,882	7.0	$ 8,977,881
Services & Supplies	4,500,114	4,986,170	3,597,057	(27.9)	3,097,057
Other Charges	133,016	133,016	133,016	0.0	133,016
Operating Transfers Out	1,247,362	1,667,362	722,350	(56.7)	740,324
Total	**$ 13,107,029**	**$ 14,801,253**	**$ 13,024,305**	**(12.0)**	**$ 12,948,278**

Budget by Categories of Revenues

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Revenue From Use of Money & Property	$ 14,000	$ 60,000	$ 70,000	16.7	$ 70,000
Charges For Current Services	7,600,628	8,058,529	8,022,605	(0.4)	9,978,604
Miscellaneous Revenues	937,000	937,000	937,000	0.0	937,000
Other Financing Sources	1,247,362	1,667,362	722,350	(56.7)	722,350
Use of Fund Balance	2,640,677	3,411,000	2,550,000	(25.2)	500,000
General Purpose Revenue Allocation	667,362	667,362	722,350	8.2	740,324
Total	**$ 13,107,029**	**$ 14,801,253**	**$ 13,024,305**	**(12.0)**	**$ 12,948,278**

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County Successor Agency

Mission Statement

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

Department Description

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

Effective February 1, 2012, all redevelopment agencies in the State of California were dissolved by Assembly Bill (AB) X1 26, Community Redevelopment Dissolution and subsequent court decision. Assembly Bill (AB) 1484 was passed in June 2012 and made substantial changes to the dissolution process. Successor agencies and oversight boards were authorized to manage assets, repay debts and fulfill other redevelopment agency obligations in order to expeditiously wind down former redevelopment agencies and return funding to affected taxing entities. Successor housing agencies were authorized to assume the transfer of housing assets and programs.

The County of San Diego was designated as Successor Agency and Housing Successor. All assets, liabilities and obligations of the former Redevelopment Agency were transferred to the County of San Diego as Successor Agency on February 1, 2012. Appropriations for the Housing Successor are included in Housing and Community Development Services. All activities of the Successor Agency, including budgetary authority, are subject to approval by an Oversight Board.

Under Health & Safety Code (HSC) Section 34179, one consolidated seven-member successor agency oversight board will become effective on or after July 1, 2018 to perform the functions of all other existing San Diego County area oversight boards. The County of San Diego will act as the administrator of the consolidated oversight board. Health & Safety Code (HSC) Section 34179 permits the County to recover startup and administrative costs from the Redevelopment Property Tax Trust Fund (RPTTF).

To ensure these required services are provided, the County Successor Agency has a budget of $7.1 million.

Strategic Initiative Legend

BBH	LS	SE/T	OE
●	- Enterprise Wide Goal		
◻	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

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

2017–18 Anticipated Accomplishments

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - ◻ Provided information access to all customers ensuring consistency, transparency and customer confidence. (OE4)
  - ■ Continued to expeditiously wind down the affairs of the former County Redevelopment Agency, maintaining compliance with all laws and with the approval of the County Oversight Board. Developed required documents and materials for Successor Agency approval. Conducted one regular Oversight Board meeting for approval of Successor Agency-approved items, then submitted required materials to California State Department of Finance in a timely fashion.

2018–20 Objectives

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Continue to expeditiously wind down the affairs of the former County Redevelopment Agency, maintaining compliance with all laws and with the approval of the County Oversight Board. Develop required documents and materials for Successor Agency approval.
  - Conduct periodic Oversight Board meetings for approval of 17 San Diego County area Successor Agency-approved items, then submit required materials to California State Department of Finance in a timely fashion.

Related Links

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

- www.sandiegocounty.gov/community/county_oversight_board.html

For additional information about Gillespie Field, refer to:

- www.sandiegocounty.gov/dpw/airports/gillespie.html

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

No staffing is included in the recommended budget.

Expenditures

Decrease of $0.2 million

- Operating Transfers Out—decrease of $0.2 million due to planned use of fund balance to meet obligations approved by California Department of Finance, based on available prior year fund balance in various funds established for tracking of administrative costs and enforceable obligations

Revenues

Decrease of $0.2 million

- Taxes Other Than Current Secured—decrease of $0.2 million due to reduced need for Redevelopment Property Tax Trust Fund (RPTTF) revenue in exchange for planned use of fund balance mentioned above
- Other Financing Sources—decrease of $0.2 million operating transfers between funds to reflect planned use of fund balance
- Use of Fund Balance—increase of $0.2 million to pay a portion of obligations approved by the California Department of Finance with prior year available funds

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.

Staffing by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
County Successor Agency	0.00	0.00	0.00	0.0	0.00
Total	**0.00**	**0.00**	**0.00**	**0.0**	**0.00**

Budget by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
County Successor Agency	$ 7,820,129	$ 7,347,420	$ 7,110,190	(3.2)	$ 7,267,980
Total	**$ 7,820,129**	**$ 7,347,420**	**$ 7,110,190**	**(3.2)**	**$ 7,267,980**

Budget by Categories of Expenditures

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Services & Supplies	$ 40,000	$ 40,000	$ 30,000	(25.0)	$ 30,000
Other Charges	1,906,149	2,210,291	2,192,931	(0.8)	2,192,931
Operating Transfers Out	5,873,980	5,097,129	4,887,259	(4.1)	5,045,049
Total	**$ 7,820,129**	**$ 7,347,420**	**$ 7,110,190**	**(3.2)**	**$ 7,267,980**

Budget by Categories of Revenues

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Taxes Other Than Current Secured	$ 1,946,149	$ 2,245,898	$ 1,999,394	(11.0)	$ 2,222,931
Revenue From Use of Money & Property	—	4,393	—	(100.0)	—
Other Financing Sources	5,873,980	5,097,129	4,887,259	(4.1)	5,045,049
Use of Fund Balance	—	—	223,537	0.0	—
Total	**$ 7,820,129**	**$ 7,347,420**	**$ 7,110,190**	**(3.2)**	**$ 7,267,980**

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Registrar of Voters

Mission Statement

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

Department Description

The Registrar of Voters (ROV) is entrusted with providing the means for all eligible citizens of San Diego County to exercise their right to actively participate in the democratic process. With a current registered voter population of 1.67 million, the department works to ensure widespread, ongoing opportunities to register and vote in fair and accurate elections for all federal, State and local offices and measures. The ROV is also responsible for providing access to the information needed for citizens to engage in the initiative, referendum and recall petition processes.

To ensure these critical services are provided, the ROV has 68.00 staff years and a budget of $23.4 million.

Strategic Initiative Legend

BBH	LS	SE/T	OE
●	- Enterprise Wide Goal		
◻	- Cross-Departmental Objective		
■	- Department Objective		
◆	- Objective Sub-Dot Point Level 1		

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

2017–18 Anticipated Accomplishments

Sustainable Environments/Thriving

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
  - Distributed information on how to reduce environmental risks using "filler" pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the June 2018 Gubernatorial Primary election. (SE/T3)
  - Conserved resources by promoting the sign-up of e-Sample Ballot and Voter Information Pamphlets and refer military and overseas voters to an online version of their Sample Ballot and Voter Information Pamphlets. Continued to print the Sample Ballot and Voter Information Pamphlets on paper containing as much as 25% post-consumer recycled paper for all elections conducted in Fiscal Year 2017–19. (SE/T3)

- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
  - Mitigated challenges to the voter registration process. (SE/T6)
    - Continued to work with volunteers and community-based organizations to identify needs and increase voter registration.
    - Continued to identify and develop strategies to address potential challenges, including application submittal accuracy, community knowledge and awareness, voter movement/relocation, cultural expectations, and the growing senior population.
  - Increase the number of poll workers. (SE/T6)
    - Continued the implementation of an outreach strategy to increase volunteer opportunities at the polls.
    - Continued to expand partnerships with organizations that work with persons with Limited English Proficiency (LEP) in order to recruit bilingual poll workers.
    - Continued to develop relationships in support of the business-focused poll worker recruitment program.
  - Engaged the community in the electoral process and ensured polling sites were sufficiently staffed with qualified personnel for the June 2018 Gubernatorial Primary election by meeting the planned recruitment goals for poll workers. (SE/T6)
  - Distributed information in support of the County's *Live Well San Diego* strategies using "filler" pages printed in the Sample Ballot and Voter Information Pamphlets provided to all registered voters for the June 2018 Gubernatorial Primary election. (SE/T6)

- Increased the number of permanent vote-by-mail voters by 5% (or 53,070), for a total of 1,114,471, for the June 2018 Gubernatorial Primary Election, based on number of permanent vote-by-mail voters (1,061,401) from the November 8, 2016 Presidential General Election. (SE/T6)
- Continued to recruit and replace non-accessible poll consolidations to comply with federal and State accessibility requirements. (SE/T6)
  - Increased the overall percent of accessible polls for the June 2018 Gubernatorial Primary Election by 5%, for a total of 73%, based on the overall percent of accessible polls for the November 8, 2016 Presidential General Election.
- Increased voter awareness of convenient early Mail Ballot Drop Off Program. (SE/T6)
  - Collected at least 50,000 ballots from early mail ballot drop off sites for the June 2018 Gubernatorial Primary election through expansion of the program from 25 to 42 locations.
- Processed 100% of valid registrations received on or before the 15-day close of registration by the 7th day before the June 2018 Gubernatorial Primary election to ensure eligible registrants are printed in the official roster of voters and therefore have the opportunity to vote using a regular ballot, rather than a provisional ballot. (SE/T6)

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Ensured 100% of poll worker trainers completed online training assessments with scores of 100% or higher no later than 26 days prior to the June 2018 Gubernatorial Primary election, providing knowledgeable instructors who are available and prepared to train poll workers. (OE3)
  - Offered voters the option to subscribe to an electronic version of the Sample Ballot and Voter Informational Pamphlet in lieu of a paper copy. (OE3)
  - Continue to offer online campaign finance statements service. (OE4)
    - Increased the overall percent of online filings for the July 2017 and January 2018 semi-annual filings by 8% to a total of 65%, based on the January 2017 semi-annual online filing percentage.
    - Maintained the overall percent of online filings for the July 2018 and January 2019 semi-annual filings to 65%, based on the anticipated January 2018 semi-annual online filing percentage.
  - Tallied 50% (722 of 1,444) of precincts for the June 2018 Gubernatorial Primary Election by 11:30 pm on Election Night. (OE4)
  - Reported 90% of eligible mail ballots (those received by the ROV by the Sunday before Election Day) in the first Election Night Results Bulletin released shortly after 8:00 pm for the June 2018 Gubernatorial Primary. (OE4)
  - Reported 33% or more of all ballots cast in the first Election Night Results Bulletin for the June 2018 Gubernatorial Primary election. (OE4)
  - Tallied 90% of all mail ballots received by the ROV by Monday after Election Day for the June 2018 Gubernatorial Primary election. (OE4)
- Strengthen our customer service culture to ensure a positive customer experience
  - Ensured customer satisfaction with core services by maintaining a 4.7 or better overall customer satisfaction rating (on a scale of 1 to 5, with 5 being "excellent") through the June 2018 Gubernatorial Primary Election. (OE5)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - Encouraged overall satisfaction and retention of volunteers, through the timely mailing of all poll worker stipends within 15 working days or less from Election Day for all elections in Fiscal Years 2017–18. (OE6)
  - Assigned 100% of bilingual poll workers to fill poll worker positions needed for the June 2018 Gubernatorial Primary election. (OE6)

2018–20 Objectives

Sustainable Environments/Thriving

- Enhance the quality of the environment by focusing on sustainability, pollution prevention and strategic planning
  - Conserve resources by promoting the sign-up of e-Sample Ballot and Voter Information Pamphlets and refer military and overseas voters to an online version of their Sample Ballot and Voter Information Pamphlets. (SE/T3)
- Create and promote diverse opportunities for residents to exercise their right to be civically engaged and finding solutions to current and future challenges
  - Mitigate challenges to the voter registration process. (SE/T6)
    - Continue to work with volunteers and community-based organizations to identify needs and increase voter registration.
    - Continue to identify and develop strategies to address potential challenges, including application submittal accuracy, community knowledge and awareness, voter movement/relocation, cultural expectations, and the growing senior population.
- Increase the number of poll workers. (SE/T6)

- Implement an outreach strategy to increase volunteer opportunities at the polls.
  - Continue to expand partnerships with organizations that work with persons with Limited English Proficiency (LEP) in order to recruit bilingual poll workers.
  - Continue to develop a business-focused poll worker recruitment program.
- Engage the community in the electoral process and ensure polling sites are sufficiently staffed with qualified personnel for the November 2018 Gubernatorial General and March 2020 Presidential Primary elections by meeting the planned recruitment goals for poll workers. (SE/T6)
- Continue to recruit and replace non-accessible poll consolidations to comply with federal and State accessibility requirements. (SE/T6)
  - Increase the overall percent of accessible polls for the March 3, 2020 Presidential Primary Election by 3%, for a total of 77%, based on the overall percent of accessible polls for the November 6, 2018 Gubernatorial General Election.
- Increase voter awareness of convenient early Mail Ballot Drop Off Program. (SE/T6)
  - Collect at least 50,000 ballots from early mail ballot drop off sites for the November 2018 Gubernatorial General and March 2020 Presidential Primary elections.
- Process 100% of valid registrations received on or before the 15-day close of registration by the 7th day before the November 2018 Gubernatorial General and March 2020 Presidential Primary elections to ensure eligible registrants are printed in the official roster of voters and therefore have the opportunity to vote using a regular ballot, rather than a provisional ballot. (SE/T6)

Operational Excellence

- Provide modern infrastructure, innovative technology and appropriate resources to ensure superior service delivery to our customers
  - Ensure 100% of poll worker trainers complete online training assessments with scores of 100% or higher no later than 26 days prior to the November 2018 Gubernatorial General and March 2020 Presidential Primary elections, providing knowledgeable instructors who are available and prepared to train poll workers. (OE3)
  - Continue to offer voters the option to subscribe to an electronic version of the Sample Ballot and Voter Informational Pamphlet in lieu of a paper copy. (OE3)
  - Continue to offer online campaign finance statements service. (OE4)
    - Maintain the overall percent of online filings for the July 2018 and January 2019 semi-annual filings to a total of 65%, based on the January 2018 semi-annual online filing percentage.
    - Continue to sustain or improve the overall percent of online filings for the July 2019 and January 2020 semi-annual filings at or above 65%, based on the anticipated January 2019 semi-annual online filing percentage.
  - Tally 40% (600 of 1,500) of precincts for the November 2018 Gubernatorial General Election and the March 2020 Presidential Primary Election by 11:30 pm on Election Night. (OE4)
  - Report 95% of eligible mail ballots (those received by the ROV by the Sunday before Election Day) in the first Election Night Results Bulletin released shortly after 8:00 pm for the November 2018 Gubernatorial General and March 2020 Presidential Primary elections. (OE4)
  - Report 33% or more of all ballots cast in the first Election Night Results Bulletin for the November 2018 Gubernatorial General and March 2020 Presidential Primary elections. (OE4)
  - Tally 95% of all mail ballots received by the ROV by Monday after Election Day for the November 2018 Gubernatorial General and March 2020 Presidential Primary elections. (OE4)
- Strengthen our customer service culture to ensure a positive customer experience
  - Ensure customer satisfaction with core services by maintaining a 4.7 or better overall customer satisfaction rating (on a scale of 1 to 5, with 5 being "excellent") through the March 2020 Presidential Primary Election. (OE5)
- Develop, maintain and attract a skilled, adaptable and diverse workforce by providing opportunities for our employees to feel valued, engaged and trusted
  - To encourage overall satisfaction and retention of volunteers, timely mailing of all poll worker stipends in 15 working days or less from Election Day for all elections in Fiscal Years 2018–2020. (OE6)
  - Assign 100% of bilingual poll workers to fill poll worker positions needed for the November 2018 Gubernatorial General and March 2020 Presidential Primary elections. (OE6)

Related Links

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

- www.sdvote.com

Performance Measures	2016–17 Actuals	2017–18 Adopted	2017–18 Estimated Actuals	2018–19 Recommended	2019–20 Recommended
Valid voter registrations received at close of registration that are processed by 7 days before the election[1]	100% of 38,809	100% of 75,000	100% of 75,000	100% of 75,000	100% of 75,000
Overall Customer Satisfaction Rating[2]	4.72	4.70	4.70	4.70	4.70
Precincts tallied by 11:30 pm on Election Night[3]	18% of 1,552	50% of 1,500	50% of 1,444	40% of 1,500	40% of 1,500
Number of days prior to Election Day that 100% of Precinct Inspectors are recruited[4]	40 days	40 days	40 days	40 days	40 days
Number of days prior to Election Day that 90% of Touch Screen Inspectors are recruited[4]	43 days	39 days	39 days	39 days	39 days
Number of days prior to Election Day that 90% of Assistant Inspectors are recruited[4]	40 days	35 days	35 days	35 days	35 days
Number of days prior to Election Day that 100% of bilingual poll workers are assigned[4]	5 days	18 days	18 days	18 days	18 days
Mail ballots received that are tallied by the Monday after Election Day[5]	59% of 857,779	90% of 450,000	90% of 450,000	95% of 700,000	95% of 700,000
Mail ballots received by the Sunday before Election Day that are reported in the 8:00 pm Election Night Results Bulletin[6]	68% of 507,880	90% of 300,000	90% of 300,000	95% of 400,000	95% of 400,000

Table Notes

[1] This measure tracks the number of valid registrations that are received on or after the 15-day close of registration that are processed by the 7th day before Election Day to ensure eligible registrants are printed in the official roster of voters.

[2] Scale of 1-5, with 5 being "excellent".

[3] The Fiscal Year 2018–19 measure is lower than the Fiscal Year 2017–18 based primarily on a potential increase in voter turnout and the projected increase in precincts.

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

[5] This measure focuses on the number of vote-by-mail ballots still available on Election Night to be counted and the process to verify and count each of these ballots by the Monday after Election Day. Processing both vote-by-mail ballots simultaneously with provisional ballots is a labor intensive process that requires additional review and verification. For the June 2018 Gubernatorial Primary, the ROV will continue to encourage voters to return their vote-by-mail ballots before Election Day to be included as part of the count on Election Night.

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

Budget Changes and Operational Impact: 2017–18 to 2018–19

Staffing

No change in staffing.

Expenditures

Net decrease of $0.5 million

- Salaries & Benefits—increase of $0.5 million due to required retirement contributions and negotiated labor agreements.
- Service & Supplies—decrease of $1.0 million as a result of one-time projects (major building maintenance and IT project in preparation for the Windows 10 upgrade) and contracted services.
- Capital Assets Equipment—decrease of $1.0 million as a result of the completion of one-time purchases (replacement of mail sorting equipment and purchase of a second mail sorting machine).
- Fund Balance Component Increases—increase of $1.0 million. This Fund Balance Component will be used in FY 2019-20 to provide funding for the March 2020 Presidential Primary Election, which has a smaller number of participating billable jurisdictions, and therefore lower elections revenue.

Revenues

Net decrease of $0.5 million

- Charges for Current Services—increase of $1.6 million as a result of the greater number of billable jurisdictions participating in the Gubernatorial General Election compared to the Gubernatorial Primary Election.
- Fund Balance Component Decreases—decrease of $1.0 million that provided funding for the Gubernatorial Primary Election, which has a fewer number of participating billable jurisdictions.
- Use of Fund Balance—decrease of $1.4 million for a total use of $0.7 million for IT projects, including a candidate statement portal, warehouse asset tracking system, and poll worker issue tracking.
- General Purpose Revenue Allocation—increase of $0.3 million due to increased retirement, negotiated labor and temporary labor costs.

Budget Changes and Operational Impact: 2018–19 to 2019–20

No significant changes.

Staffing by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Registrar of Voters	66.00	68.00	68.00	0.0	68.00
Total	**66.00**	**68.00**	**68.00**	**0.0**	**68.00**

Budget by Program

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Registrar of Voters	$ 21,235,142	$ 23,940,444	$ 23,427,241	(2.1)	$ 22,472,471
Total	**$ 21,235,142**	**$ 23,940,444**	**$ 23,427,241**	**(2.1)**	**$ 22,472,471**

Budget by Categories of Expenditures

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Salaries & Benefits	$ 9,725,384	$ 10,743,852	$ 11,215,079	4.4	$ 11,578,874
Services & Supplies	10,509,758	12,171,592	11,212,162	(7.9)	10,893,597
Capital Assets Equipment	—	1,025,000	—	(100.0)	—
Fund Balance Component Increases	1,000,000	—	1,000,000	0.0	—
Total	**$ 21,235,142**	**$ 23,940,444**	**$ 23,427,241**	**(2.1)**	**$ 22,472,471**

Budget by Categories of Revenues

	Fiscal Year 2016–17 Adopted Budget	Fiscal Year 2017–18 Adopted Budget	Fiscal Year 2018–19 Recommended Budget	% Change	Fiscal Year 2019–20 Recommended Budget
Intergovernmental Revenues	$ 377,160	$ 377,160	$ 377,160	0.0	$ 377,160
Charges For Current Services	5,826,257	5,841,257	7,408,007	26.8	5,806,828
Miscellaneous Revenues	80,000	65,000	65,000	0.0	65,000
Fund Balance Component Decreases	—	1,093,743	118,237	(89.2)	1,145,793
Use of Fund Balance	650,000	2,100,000	650,000	(69.0)	—
General Purpose Revenue Allocation	14,301,725	14,463,284	14,808,837	2.4	15,077,690
Total	**$ 21,235,142**	**$ 23,940,444**	**$ 23,427,241**	**(2.1)**	**$ 22,472,471**