



## **Community Services Group**

### **Animal Control:**

#### **Fiscal Year 2001-2002**

- Sprinkler systems are being added to the North County Animal Shelter in Carlsbad and the South County Animal Shelter in Bonita to provide fire protection to facilities and housed animals. The one-time costs for both sites is \$258,716, which will be funded by \$188,444 from Fiscal Year 2000-2001 Fund Balance, \$60,633 from CERS Reserves, and \$9,639 from Pitchers for Pets (trust fund 512708).

### **County Library:**

#### **Fiscal Year 2001-2002**

- Major Maintenance projects at the Encinitas Branch Library, Fallbrook Branch Library, and Library Headquarters are re-budgeted at \$535,616. These are one-time expenditures and have no associated ongoing costs.

### **General Services:**

#### **Facilities Management Internal Service Fund (ISF)**

#### **Fiscal Year 2001-2002**

- Carryover projects totaling \$4,663,616 are added to the Major Maintenance Program to cover discretionary projects not completed during Fiscal Year 2000-2001. This amount includes Public Safety Group projects of \$3 million, \$0.2 million in Health and Human Services Agency projects, Land Use and Environment Group projects of \$0.1 million, projects for Community Services Group of \$0.6 million, and Finance and General Government Group projects of \$0.8 million.
- A recent survey of IT resources disclosed the need for additional PCs in various facilities where logistics prohibit shared clerical and facilities staff workstations. Proposes \$44,980 to provide funding for PCs and requisite cabling. Expenses will be offset by revenue derived from discretionary work and by cost savings.



- Proposes \$61,305 for upgrade and expansion of the SPAN-FM system (on-line facilities work order request and tracking system). Expenses will be offset by revenue derived from discretionary work and by cost savings.

### **Fleet Management Internal Service Fund (ISF) Fiscal Year 2001-2002**

- Proposes \$110,000 to provide funding to pay for the applications development and implementation associated with the upgrade of the automated fleet management system. This increase is supported by the estimate provided by the Pennant Alliance and Control Software Inc. (software developer). Funding for this request will be provided by Charges for Services to customer departments.

### **Housing and Community Development Fiscal Year 2001-2002**

- Proposes to decrease the designation for Housing/Regional Task Force on the Homeless by \$3,495 to adjust for actual Task Force Fiscal Year 1999-2000 financial operations. Designation change detailed in the Reserve Designation Increases/Decreases section.

### **San Diego County Redevelopment Agency**

#### **Fiscal Year 2001-2002**

- The Gillespie Field Redevelopment Project requests a correcting reduction of \$73,886 in the Routine Maintenance Capital Project Fund as no Special District project or funding is proposed in Fiscal Year 2001-2002.



COMMUNITY SERVICES GROUP	2001-2002 Amount Change	2001-2002 Staffing Change	2002-2003 Amount Change	2002-2003 Staffing Change
<b>Community Services Group Executive Office</b>				
Community Services Executive Office	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Animal Control</b>				
Animal Control	\$258,716	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$258,716</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>County Library</b>				
Library Operations & Administration	\$0	0.00	\$0	0.00
Library Prof. & Tech. Support Svcs.	\$353,616	0.00	\$0	0.00
Library Branch Operations	\$182,000	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$535,616</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>General Services</b>				
Facilities Management ISF	\$4,769,901	0.00	\$0	0.00
Fleet Management ISF	\$110,000	0.00	\$0	0.00
Document Services ISF	\$0	0.00	\$0	0.00
General Fund Contribution to GS ISF's	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$4,879,901</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Housing and Community Development</b>				
Housing & Community Development	\$0	0.00	\$0	0.00
HCD-Multi Year Projects	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Purchasing and Contracting</b>				
Central Stores	\$0	0.00	\$0	0.00
Blanket Purchase Orders	\$0	0.00	\$0	0.00
RCPO's	\$0	0.00	\$0	0.00
Division Administration	\$0	0.00	\$0	0.00
Purchasing	\$0	0.00	\$0	0.00
Contracting	\$0	0.00	\$0	0.00
Property Disposal	\$0	0.00	\$0	0.00
<b>Subtotal</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



COMMUNITY SERVICES GROUP	2001-2002 Amount Change	2001-2002 Staffing Change	2002-2003 Amount Change	2002-2003 Staffing Change
<b>San Diego County Redevelopment Agency</b>				
Gillespie Field Redevelopment Project Area	(\$73,886)	0.00	\$0	0.00
USDRIP Redevelopment Project Area	\$0	0.00	\$0	0.00
<b>Subtotal</b>	(\$73,886)	0.00	\$0	0.00
<b>Registrar of Voters</b>				
Registrar of Voters	\$0	0.00	\$0	0.00
<b>Subtotal</b>	\$0	0.00	\$0	0.00
<b>TOTAL</b>	\$5,600,347	0.00	\$0	0.00