



# COUNTY OF SAN DIEGO

## AGENDA ITEM

### BOARD OF SUPERVISORS

GREG COX  
First District

DIANNE JACOB  
Second District

PAM SLATER-PRICE  
Third District

RON ROBERTS  
Fourth District

BILL HORN  
Fifth District

**DATE:** June 13, 2007

**TO:** Board of Supervisors

**SUBJECT:** CHIEF ADMINISTRATIVE OFFICER'S PROPOSED OPERATIONAL PLAN – FISCAL YEARS 2007-08 AND 2008-09 – CHANGE LETTER (District: All)

### SUMMARY:

#### Overview

On May 15, 2007 (16, 17), the Board of Supervisors received the Fiscal Years 2007-08 and 2008-09 Chief Administrative Officer's Proposed Operational Plan and set dates and times for public hearings and deliberations. This is a request to amend the Proposed Operational Plan based on updated expenditure and revenue information and recent Board actions.

#### Recommendation(s)

##### CHIEF ADMINISTRATIVE OFFICER

1. Accept the appropriation, funding, and staffing changes to the Fiscal Year 2007-08 and 2008-09 Chief Administrative Officer's Proposed Operational Plan as shown in the attached schedules for consideration during budget deliberations.
2. Following budget deliberations and approval of the Operational Plan, authorize the Chief Financial Officer to make adjustments as necessary between object accounts with no increases in total departmental appropriations in order to clarify all budget items for the final Operational Plan and budget resolution.

#### Fiscal Impact

The proposed changes increase the Chief Administrative Officer's Proposed Operational Plan by \$29.2 million in Fiscal Year 2007-08 and increase the Plan by \$1.8 million in Fiscal Year 2008-09. The total revised Operational Plan for Fiscal Year 2007-08 is \$4.714 billion and \$4.487 billion for Fiscal Year 2008-09. An increase to the Plan of 14.00 staff years is recommended in both Fiscal Year 2007-08 and Fiscal Year 2008-09. The total revised Operational Plan staffing for Fiscal Year 2007-08 is 17,040.50 staff years and 17,031.50 staff years for Fiscal Year 2008-09. The increases in expenditures are offset by \$12.7 million in program revenues and \$16.5 million in fund balances.

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**Business Impact Statement**

The changes to the Proposed Operational Plan include the purchase of goods and services from the private sector.

**Advisory Board Statement**

Individual advisory boards will review and may comment separately on portions of the Proposed Operational Plan.

**BACKGROUND:**

The purpose of this Change Letter is to update the Chief Administrative Officer's Proposed Operational Plan with information that became available after the document was presented to the Board on May 15, 2007. Any additional information will be submitted in the CAO Proposed Operational Plan Deliberations Supplement - Fiscal Year 2007-2008 & 2008-2009 at the beginning of deliberations. Recommended changes to the Proposed Operational Plan are summarized below:

**PUBLIC SAFETY GROUP**

The recommended changes for the Public Safety Group increase the Proposed Operational Plan by \$1.8 million in Fiscal Year 2007-08 and propose a reduction of \$0.6 million in Fiscal Year 2008-09.

Significant proposed changes for Fiscal Year 2007-08 include the addition of 2.00 staff years for the implementation of the Parole Advocacy Program in the Office of the District Attorney as approved by the Board in April 2007; \$2.3 million increase in the Sheriff's Department to purchase two Automated Fingerprint Identification Systems (AFIS), six Live Scans, and associated costs based on revenue from the California Identification System (Cal-ID) Trust Fund; \$2.0 million decrease in the Sheriff's Department to reflect changes in the award amounts for the High Intensity Drug Trafficking Program (HIDTA); and a \$1.2 million increase in the Sheriff's Department to reflect the receipt of revenue from the second lease agreement with the Corrections Corporation of America Detention Facility.

**HEALTH AND HUMAN SERVICES AGENCY**

The recommended changes for the Health & Human Services Agency increase the Proposed Operational Plan by \$0.8 million in Fiscal Year 2007-08 and by \$0.7 million in Fiscal Year 2008-09.

Significant proposed changes for Fiscal Year 2007-08 include \$0.67 million for Public Health Services for renewal of a three-year revenue agreement with the State for HIV/AIDS prevention, education, counseling, and treatment services; and \$0.16 million for Regional Operations due to a one-time grant from the State Indian Gaming Special Distribution Fund for a collaborative effort with the three tribal Indian Child Welfare programs to deliver culturally appropriate and relevant services to Native American families and children in crisis.

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**LAND USE AND ENVIRONMENT GROUP**

The recommended changes for the Land Use and Environment Group increase the Proposed Operational Plan by \$12.1 million in Fiscal Year 2007-08 and by \$1.0 million in Fiscal Year 2008-09.

Significant proposed changes for Fiscal Year 2007-08 include the addition of 9.00 staff years to meet severe workload demands in discretionary permitting in Planning and Land Use from the 17.00 staff years that were at-risk due to the downturn in building permit and plan check activity; the addition of 3.00 staff years in Public Works from the at-risk staff, noted above, to handle public counter workload resulting from the closure of the El Cajon and San Marcos satellite offices; the transfer of 2.00 staff years to the Finance and General Government Group for the County's Project Management Program (PBViews); \$4.8 million increase in Public Works for the construction of the Borrego Valley Airport Aprons and Run-up Areas and the Gillespie Field West Transient Apron projects; rebudgets of \$5.5 million for consultant contracts and for projects that will not be completed in Fiscal Year 2006-07; \$0.4 million increase in Parks and Recreation based on revenue from the California Integrated Waste Management Board for clean up of illegal dumping sites, fencing and signage in the Otay Valley Regional Park (OVRP); and a reduction of \$0.7 million in Vector Control based on analysis of needs within the program.

**COMMUNITY SERVICES GROUP**

The recommended changes for the Community Services Group increase the Proposed Operational Plan by \$12.4 million in Fiscal Year 2007-08 and by \$0.6 million in Fiscal Year 2008-09.

Significant proposed changes for Fiscal Year 2007-08 include \$11.3 million for the February 2008 Presidential Primary Election approved by the Legislature in March 2007; \$0.4 million for redevelopment planning activities in the Upper San Diego River Improvement Project Area as recommended by a consultant's viability study; \$0.4 million for library renovations budgeted in Finance-Other in the CAO Proposed Operational Plan; the rebudget of \$0.2 million for relocation costs for Purchasing and Contracting Property Disposal warehouse to a new location; and \$0.1 million for medical, surgical, and lab equipment originally budgeted in Capital Projects for the North County Animal Shelter as requirements have since been determined to be maintenance and equipment related.

**FINANCE AND GENERAL GOVERNMENT GROUP**

The recommended changes for the Finance and General Government Group increase the Proposed Operational Plan by \$0.2 million in both Fiscal Year 2007-08 and Fiscal Year 2008-09.

The significant proposed change for Fiscal Year 2007-08 is the transfer of 2.00 staff years and related services and supplies from the Department of Public Works in the Land Use and Environment Group for the County's Project Management Program (PBViews).

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**CAPITAL PROGRAM**

The recommended changes for the Capital Program increase the Proposed Operational Plan by \$2.0 million in Fiscal Year 2007-08. There is no change for Fiscal Year 2008-09.

The changes for Fiscal Year 2007-08 include the addition of appropriations in the Capital Outlay Fund for five park capital projects and vegetation restoration. It also includes the reduction of \$0.1 million for medical, surgical, and lab equipment for the North County Animal Shelter which was moved to Animal Services as requirements have since been determined to be maintenance and equipment related.

**FINANCE-OTHER**

The recommended changes for the Finance-Other Program decrease the Proposed Operational Plan by \$0.1 million in Fiscal Year 2007-08. There is no change for Fiscal Year 2008-09.

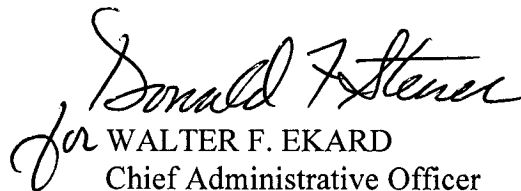
The change for Fiscal Year 2007-08 includes a \$0.1 million reduction for animal shelter equipment budgeted in the Capital Outlay Fund in the CAO Proposed Operational Plan as requirements have since been determined to be maintenance and equipment related.

More detail regarding these proposed changes is provided in the pages immediately following this letter. The Summary of Changes presents a Countywide view, and each Group/Agency section summarizes the changes for that Group/Agency, followed by changes by Department/Program. The appendix displays the changes by fund at the summary account level.

**Linkage to the County of San Diego Strategic Plan**

The Operational Plan details each Department's strategic objectives for the next two years and the resources required to achieve them. The three Strategic Initiatives – Kids, Environment, and Safe and Livable Communities – are reflected throughout the program objectives in the Operational Plan.

Respectfully submitted,

  
for WALTER F. EKARD  
Chief Administrative Officer

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**AGENDA ITEM INFORMATION SHEET**

**CONCURRENCE(S)**

<b>COUNTY COUNSEL REVIEW</b> Written Disclosure per County Charter Section 1000.1 Required	<i>WR</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
<b>GROUP/AGENCY FINANCE DIRECTOR</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> N/A
<b>CHIEF FINANCIAL OFFICER</b> Requires Four Votes	<i>WR</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> Yes	<input type="checkbox"/> N/A <input checked="" type="checkbox"/> No
<b>GROUP/AGENCY INFORMATION TECHNOLOGY DIRECTOR</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> N/A
<b>COUNTY TECHNOLOGY OFFICE</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> N/A
<b>DEPARTMENT OF HUMAN RESOURCES</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> N/A

**Other Concurrence(s):** N/A

**ORIGINATING DEPARTMENT:** Chief Financial Office

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**AUTHORIZED REPRESENTATIVE:**

*Donald F. Steuer*

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**AGENDA ITEM INFORMATION SHEET**  
(continued)

**PREVIOUS RELEVANT BOARD ACTIONS:**

5/15/2007 (16, 17), Received the Chief Administrative Officer's Proposed Operational Plan for Fiscal Years 2007-08 and 2008-09.

**BOARD POLICIES APPLICABLE:**

N/A

**BOARD POLICY STATEMENTS:**

N/A

**CONTRACT NUMBER(S):**

N/A

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## Summary of Changes

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### Total Appropriations by Group/Agency

Appropriations total \$4.714 billion in the revised Proposed Operational Plan for Fiscal Year 2007-08 and \$4.487 billion for Fiscal Year 2008-09. For Fiscal Year 2007-08, this is an increase of \$29.2 million or 0.62% over the Chief Administrative Officer (CAO) Proposed Operational Plan for a total increase of \$338.9 million or 7.75% over the Fiscal Year 2006-07 Adopted Operational Plan.

### Total Staff Years by Group/Agency

Staff years total 17,040.50 in the revised Proposed Operational Plan for Fiscal Year 2007-08 and 17,031.50 for Fiscal Year 2008-09. For Fiscal Year 2007-08, this is an increase of 14.00 staff years or 0.08% over the CAO Proposed Operational Plan for an increase of 196.58 staff years or 1.17% over the Fiscal Year 2006-07 Adopted Operational Plan.

Proposed changes are discussed in detail in the department sections following the Summary for each of the Groups - Public Safety Group (PSG), Health and Human Services Agency (HHSA), Land Use and Environment Group (LUEG), Community Services Group (CSG), and Finance and General Government Group (FGG).

## Summary of Changes



### Total Appropriations by Agency/Group

(In Millions)	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Group	\$1,364.1	\$1.8	\$1,366.0	\$1,369.2	\$(0.6)	\$1,368.6
Health and Human Services Agency	1,711.3	0.8	1,712.1	1,729.6	0.7	1,730.3
Land Use and Environment Group	372.1	12.1	384.1	351.4	1.0	352.3
Community Services Group	290.9	12.4	303.3	287.0	0.6	287.6
Finance and General Government Group	315.4	0.2	315.6	302.5	0.2	302.7
Capital Program	32.1	2.1	34.1	5.8	0.0	5.8
Finance Other	598.7	(0.1)	598.6	439.9	0.0	439.9
<b>Total</b>	<b>\$4,684.5</b>	<b>\$29.2</b>	<b>\$4,713.7</b>	<b>\$4,485.5</b>	<b>\$1.8</b>	<b>\$4,487.3</b>

### Total Appropriations by Category

(In Millions)	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Salaries & Benefits	\$1,609.2	\$3.9	\$1,613.2	\$1,656.8	\$0.6	\$1,657.4
Services & Supplies	1,620.6	15.4	1,636.0	1,620.4	(0.5)	1,619.9
Other Charges	845.3	0.1	845.4	833.0	0.0	833.0
Capital Assets/Land Acquisition	42.6	6.8	49.4	9.7	0.0	9.7
Capital Assets Equipment	30.7	1.4	32.1	16.6	0.1	16.8
Expenditure Transfer & Reimbursements	(19.0)	0.0	(19.0)	(20.0)	0.0	(20.0)
Reserves	24.1	0.0	24.1	24.1	0.0	24.1
Reserve/Designation Increase	57.9	0.0	57.9	0.7	0.0	0.7
Operating Transfers Out	445.9	0.3	446.2	325.9	0.0	325.9
Management Reserves	27.3	1.2	28.5	18.3	1.5	19.8
<b>Total</b>	<b>\$4,684.5</b>	<b>\$29.2</b>	<b>\$4,713.7</b>	<b>\$4,485.5</b>	<b>\$1.8</b>	<b>\$4,487.3</b>



Total Staff Years by Agency Group

	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
Public Safety Group	7,473.50	2.00	7,475.50	7,465.50	2.00	7,467.50
Health and Human Services Agency	5,663.00	0.00	5,663.00	5,663.00	0.00	5,663.00
Land Use and Environment Group	1,602.00	10.00	1,612.00	1,601.00	10.00	1,611.00
Community Services Group	1,009.00	0.00	1,009.00	1,009.00	0.00	1,009.00
Finance and General Government Group	1,279.00	2.00	1,281.00	1,279.00	2.00	1,281.00
Total	17,026.50	14.00	17,040.50	17,017.50	14.00	17,031.50

Total Revenues by Source

(In Millions)	Fiscal Year 2007-08 Proposed Budget	Fiscal Year 2007-08 Change	Fiscal Year 2007-08 Revised Budget	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget
State Aid	\$1,227.7	\$2.8	\$1,230.5	\$1,249.8	\$0.6	\$1,250.5
Federal & Other Governmental Aid	883.9	3.9	887.8	881.3	(2.0)	879.3
Interest, Misc., & Other Revenues	568.7	3.3	572.0	447.3	1.6	448.9
Charges for Services, Fees, & Fines	792.4	2.9	795.2	801.8	1.0	802.8
Property & Other Taxes	957.5	0.0	957.5	1,006.1	0.6	1,006.6
Fund Balance	254.2	16.5	270.7	99.3	(0.1)	99.2
Total	\$4,684.5	\$29.2	\$4,713.7	\$4,485.5	\$1.8	\$4,487.3

