

# Community Services Group

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**Community Services Group Summary &  
Executive Office**  
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**Animal Control**  
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**County Library**  
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**General Services**  
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**Housing and Community Development**  
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**Purchasing and Contracting**  
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**San Diego County Redevelopment Agency**  
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**Registrar of Voters**  
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### Group Description

The Community Services Group provides policy, fiscal oversight and management direction for six departments and the County Redevelopment Agency. Four departments focus primarily on the provision of direct services to County residents. These are the departments of Animal Control, Housing and Community Development, the County Library system, and the Registrar of Voters. Two departments, General Services and Purchasing and Contracting, provide all County departments with facilities management, major maintenance, capital improvement planning, utilities, fleet management, document management, procurement, contracting, and other administrative support services. Redevelopment Agency projects encompass 1,275 acres in the eastern portion of the County.

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### Mission Statement

Provide friendly, cost effective, quality services to the public and County departments through internally streamlined, customer focused operations and well managed competitive external providers.

### 2000-01 Accomplishments

- Library Improvements—A new branch library was completed at Potrero. Construction began on four new library branches in Cardiff-by-the-Sea, Rancho San Diego, Spring Valley and Valley Center. Santee and Borrego branch libraries were relocated into expanded lease space. Pre-teen and teen programs were established in five branch libraries. A major remodel of library headquarters was completed.
- Redistricting—The Community Services Group is staff lead on the Redistricting effort based on 2000 census data. Technical and logistical support was provided to an advisory committee established by the Board of Supervisors to oversee the effort.
- Rebuilding Animal Shelters—The Central Animal Shelter replacement will be completed in partnership with the City of San Diego. Components of “Pet Project 2000” were implemented including a spay/neuter outsourcing policy, Red Alert Program and Protecting Animals and the Community (PAC) teams. An assessment of the Department of Animal Control was conducted by the Humane Society of the United States.
- Presidential Election—The Registrar of Voters successfully conducted the November Presidential Election. The number of precincts having at least one bi-lingual poll worker was expanded by ten.
- Improved Housing Assistance—Housing and Community Development revised the County Housing Resource Directory in collaboration with the City of San Diego. Ten program brochures were translated into second languages. Began development of a subdivision in the Upper San Diego River Redevelopment Agency project area.
- Standardization of County Vehicles—Ford became the standard Fleet ISF vehicle, resulting in cost savings through standardization of parts and technician training.
- Established Department of Purchasing and Contracting—The Purchasing and Contracting ISF became a separate Department focused on supplying the services and materials necessary for e-government to successfully develop within the



County business model. Web-based services will greatly expand the procuring audience for County auctions.

- Continued Fiscal Discipline—All on-going operational needs were met with on-going resources. One-time resources were dedicated to group management reserves to be used for future infrastructure improvements, major maintenance projects, automation improvements, special studies, ADA improvements, and customer service improvements.
- Energy Crisis—The Department of General Services led County efforts to contain and mitigate the crisis resulting from utility deregulation in California. The Department diligently monitored industry and legislative developments, implemented Countywide conservation educational programs and expanded lighting retrofits.
- Infrastructure Improvements—The second year of the two year, +\$32 million plan to eliminate deferred major maintenance was completed by General Services.

### 2001-03 Objectives

#### Technology

- Identify, develop, and implement e-government enhancements to improve public access to services, information, and employee efficiency.
- Develop a reporting system for veterinarians to record rabies vaccinations and dog license information directly in the Department of Animal Control's Chameleon tracking system.
- Automate data entry of voter registration information; continue to investigate electronic voting systems.
- Continue to seek web-based venues for auctions of surplus county property, contracts, bidding, and Buy-Net replacement.

#### Workplace Improvement

- Pursue competitive funding from Proposition 14 (Library Bond) for construction of community libraries. Complete construction of six new library branches.
- Construct new North County Coastal Animal Shelter.
- Begin development of County workplace standards.

#### Environment

- Develop/manage replacement of aging public safety facilities.
- Stabilize the Major Maintenance program with \$11 million in ongoing funding.
- Implement Best Management Practices (BMP) in compliance with the Regional Water Quality Control Board Municipal Stormwater Permit.

#### Crime Prevention

- Establish partnerships with private, non-profit, and community groups/agencies to increase adoptions and spay/neuter activities.
- Develop partnerships to achieve Housing and Community Development's goal of better communities.
- Distribute crime prevention informational brochures at County branch libraries

#### Self Sufficiency

- Expand methods of public access to library resources.
- Expand availability of bilingual poll worker assistance and student poll worker programs.
- Identify opportunities to fund low and moderate income housing in the Lakeside area, as required by State redevelopment law.
- Promote adult literacy services throughout San Diego County Library service area through READ/SD contract.

#### Fiscal Stability



- Ensure prudent cash reserves are maintained for investment in one-time uses.
- Secure funding for a new North County Shelter, under the leadership of Supervisor Slater.
- Expand SPAN-FM utilization to provide facility infrastructure data components per GASB 34 requirements.
- Continually reduce overhead, re-directing savings toward front-line public services.

#### Human Resources Modernization

- Increase emphasis on employee suggestions for workplace process improvements; reward employees for entrepreneurial approaches to their work.

- Improve and increase diversity in recruitment through community outreach.

#### Regional Leadership

- Successfully complete the Redistricting process for the County.
- Continue leadership role on solutions to the energy crisis.
- Continue a regional leadership role with Animal Control's Pet Project 2000 to decrease euthanasia and increase pet adoptions.



## Staffing by Department

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Community Services Group Executive Office	9.00	9.00	0.00	9.00	0.00
Animal Control	134.00	140.00	4.48	140.00	0.00
County Library	251.76	295.24	17.27	299.99	1.61
General Services	386.65	406.90	5.24	406.90	0.00
Housing and Community Development	81.00	107.00	32.10	107.00	0.00
Purchasing and Contracting	48.60	51.60	6.17	51.60	0.00
Registrar of Voters	48.00	49.00	2.08	49.00	0.00
Total	959.01	1,058.74	10.40	1,063.49	0.45

## Expenditures by Department

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Community Services Group Executive Office	\$ 1,374,510	\$ 2,399,455	74.57	\$ 2,875,213	19.83
Animal Control	9,014,545	9,957,682	10.46	10,231,691	2.75
County Library	20,652,608	24,430,192	18.29	24,781,519	1.44
General Services	116,701,813	133,756,779	14.61	133,602,732	(0.12)
Housing and Community Development	36,597,839	34,065,362	(6.92)	31,423,249	(7.76)
Purchasing and Contracting	46,476,907	47,418,094	2.03	47,760,512	0.72
San Diego County Redevelopment Agency	5,196,022	3,950,122	(23.98)	3,387,872	(14.23)
Registrar of Voters	7,137,946	7,604,371	6.53	7,604,248	(0.00)
Total	\$ 243,152,190	\$ 263,582,057	8.40	\$ 261,667,036	(0.73)



**Staffing by Program**

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Community Services Executive Office	9.00	9.00	0.00	9.00	0.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>

**Budget by Program**

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Community Services Executive Office	\$ 1,374,510	\$ 2,399,455	74.57	\$ 2,875,213	19.83
<b>Total</b>	<b>\$ 1,374,510</b>	<b>\$ 2,399,455</b>	<b>74.57</b>	<b>\$ 2,875,213</b>	<b>19.83</b>

**Budget by Categories of Expenditures**

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 833,311	\$ 925,932	11.11	\$ 948,952	2.49
Services & Supplies	301,459	366,068	21.43	378,081	3.28
Management Reserves	239,740	1,107,455	361.94	1,548,179	39.80
<b>Total</b>	<b>\$ 1,374,510</b>	<b>\$ 2,399,455</b>	<b>74.57</b>	<b>\$ 2,875,213</b>	<b>19.83</b>

**Budget by Categories of Revenue**

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Charges For Current Services	—	86,824	(100.00)	77,684	(10.53)
General Revenue Allocation	1,374,510	2,312,631	68.25	2,797,529	20.97
<b>Total</b>	<b>\$ 1,374,510</b>	<b>\$ 2,399,455</b>	<b>74.57</b>	<b>\$ 2,875,213</b>	<b>19.83</b>



**Department Description**

The Department of Animal Control saves the lives of thousands of unwanted, abandoned pets every year, at the same time protecting the public from dangerous animals and the deadly rabies virus. The Department works diligently to reunite lost pets with their owners, while stray animals are given a second chance through the Department’s adoption program. Animal Control Officers protect the health and safety of the County’s animals and citizens by enforcing the laws that relate to the care and responsible ownership of domestic animals. The Department provides these services to nine area cities and the unincorporated areas of the County.

**Mission Statement**

Protecting the health, safety, and welfare of people and animals.

**2000-01 Accomplishments**

- Collaborated with the City of San Diego on the oversight of the construction of the new state-of-the-art, community friendly Central Animal Shelter that has an anticipated completion date of July 2001.
- Selected the current site for replacement of the North County Animal Shelter in Carlsbad. Also selected Vincent Yu to design the facility.
- Established the PAC Team (Protecting Animals and the Community), which conducted over 25 targeted enforcement patrols and improved public safety by decreasing the number of roaming dogs by over 200.
- Conducted over 74 rabies vaccination and licensing clinics at times and locations convenient to the public, enabling pet owners to easily purchase licenses and further the prevention of rabies.
- Implemented the Spay and Neuter Surgery Program, which utilized local veterinarians to perform sterilization surgeries of adopted and claimed animals, which improved customer service.

- Implemented a Spay Neuter Rebate Coupon Program to help decrease the number of unwanted pets in the community.
- Improved the DAC website by adding information and links on “One Stop” Licensing Clinics, Dog License “Look-Up”, dog bite prevention, and animal behavior.
- Implemented the “Loving Seniors, Loving Pet” Program sponsored by the Silver Bay Kennel Club, which pays the dog adoption fees for senior citizens.
- Implemented the Department Senior Pet Adoption Program, which lowered the adoption fee to \$30.00 for dogs and cats over seven years of age, to help achieve Pet Project 2000 goals.
- Implemented the “Red Alert” Program, which enables customers to express interest in a pet before it is available for adoption, enhancing customer service and helping to increase the number of animals adopted.
- Implemented a well received, Department animal rescue policy to formalize our partnership with animal rescue groups and adopted over 1,200 pets to these partner groups in support of Pet Project 2000 goals.

**2001-03 Objectives**

Fiscal Stability



- Continue to work with other jurisdictions to establish guidelines for State reimbursement of costs related to SB 1785, which will provide a new revenue stream for the Department.
- Seek State reimbursement for the SB 1785 related development of a formal animal medical protocol manual.

#### Crime Prevention

- Establish an animal care education program and develop an animal violators school to combat animal cruelty, a leading indicator of violent crime potential.
- Collaborate PAC Team and investigative field activities with Public Safety Group and local law enforcement agencies.

#### Health and Wellness

- Display brochures on County services in the shelter lobbies.

#### Technology

- Provide access to the Chameleon database through the mobile data terminals in patrol vehicles, enabling the Animal Control Officers to access and update transactions while in the field.
- Expand DAC website links to other animal agencies to increase adoptions.

#### Human Resources Modernization

- Implement a Department Employee Development Plan to enhance employee growth and improve employee job satisfaction.

#### Workplace Improvement

- Continue to explore funding alternatives for rebuilding the North County Animal Shelter in Carlsbad.
- Begin operations in the new, expanded Central County Animal Shelter on Gaines Street.

#### Continuous Improvement

- Expand Spay Neuter programs to ensure more pets are altered and reduce the number of unwanted pets in the community.
- Extend hours during spring and summer to increase adoptions.
- Establish committees of employees to review and develop streamlined processes relating to adoptions and other core internal activities.
- Transition the dispatch function to the Sheriff's Department to enhance operations and improve officer safety.

#### Regional Leadership

- Work with FOCAS and other animal organizations to increase adoptions and decrease euthanasia.

#### Changes from 2000-01 Adopted

- Salaries and Benefits are proposed to increase a total of about \$350,000 for an employee COLA, operation expenses for the expanded Central Animal Shelter and extended shelter operating hours.
- Services and Supplies are proposed to increase a total of about \$650,000 for Information Technology contract expenses, operation of the expanded Central Animal Shelter, extended shelter operating hours, and spay and neuter outsourcing expenses, which were previously paid as Salaries and Benefits.
- Staff years are proposed to increase a total of six, four for operation of the expanded Central Animal Shelter and two for extended shelter operating hours.
- Revenues are expected to increase about \$535,000 from city contracts based upon the sharing formula in the current contracts.





**Performance Measures**

	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Number of Pets Adopted	10,500	11,000	11,200
Number of Pets Reunited with Owners	5,000	5,300	5,400
Number of Patrol Officer Responses	32,000	32,000	32,000
Number of Adoptable Animals Euthanized	1,600	1,200	1,000
Number of Treatable Animals Euthanized	1,400	1,000	900



## Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Animal Control	134.00	140.00	4.48	140.00	0.00
Total	134.00	140.00	4.48	140.00	0.00

## Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Animal Control	\$ 9,014,545	\$ 9,957,682	10.46	\$ 10,231,691	2.75
Total	\$ 9,014,545	\$ 9,957,682	10.46	\$ 10,231,691	2.75

## Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 6,385,168	\$ 6,772,379	6.06	\$ 7,001,771	3.39
Services & Supplies	2,440,933	3,091,081	26.64	3,135,698	1.44
Management Reserves	188,444	94,222	(50.00)	94,222	0.00
Total	\$ 9,014,545	\$ 9,957,682	10.46	\$ 10,231,691	2.75

## Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	94,222	37,195	(60.52)	—	(100.00)
Licenses Permits & Franchises	2,162,100	2,091,998	(3.24)	2,091,998	0.00
Fines Forfeitures & Penalties	9,000	9,000	0.00	9,000	0.00
Charges For Current Services	5,346,469	5,892,092	10.21	6,109,935	3.70
Miscellaneous Revenues	13,490	12,590	(6.67)	12,590	0.00
General Revenue Allocation	1,389,264	1,914,807	37.83	2,008,168	4.88
Total	\$ 9,014,545	\$ 9,957,682	10.46	\$ 10,231,691	2.75



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### Department Description

The County library provides library services at 31 branch libraries and two mobile libraries. Library services include: providing information in print, non-print, and online formats for life-long learning; promoting reading and literacy skills; instruction and facility access to the Internet and other online services; providing diverse programs to inform and enlighten customers of all ages; and providing homework resources for students of all ages.

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### Mission Statement

To provide resources to meet the informational, recreational, and cultural needs of each branch library community and to actively promote reading and life-long learning.

### 2000-01 Accomplishments

- Achieved customer satisfaction rating of 4.82 out of 5.00 for County Library system.
- Implemented first year of expanded plan of service at 11 branch libraries; 72 public service hours a week were added.
- Monitored quality of service as Pennant Alliance IT contract was implemented; tiger teams established to address service level challenges.
- Reconfigured and redesigned County Library Web page; offered remote access to online catalog and reference databases to home and workplace customers; achieved a record of 73,159 hits in one day.
- Offered word processing at all 31 library branches.
- Provided 5,918 youth and adult services programs in 31 branch libraries.
- Contracted with READ/San Diego for provision of adult literacy services and vacated County Library Adult Literacy Services office.
- Contracted for library book reserve and overdue notices for both better quality notices and more reliable service for an estimated annual savings of \$35,539.
- Completed Potrero Branch Library in March 2001; construction underway for Rancho San Diego Branch Library; completed designs of branch libraries in Cardiff-By-The-Sea, Spring Valley, and Valley Center; began design of a new Campo-Morena Village Branch Library; and began operations of the shared-use library in Solana Beach.
- Tenant improvements completed and ribbon cutting for increased leased library space in Borrego Springs and Santee; renovated leased space in Alpine; renovated County Library Headquarters.
- Implemented Books-By-Mail pilot program for enhanced availability of library resources for customers throughout County Library service areas.
- Received donations of \$168,328 for the Community Dollar-For-Dollar Matching Funds Program.
- Researched, developed specifications, and contracted for replacement of two mobile libraries (bookmobiles).
- Attended meetings, workshops, and public hearings relating to Proposition 14; provided ongoing support and information to community groups in Alpine, Campo-Morena Village, Fallbrook, Imperial Beach, Julian, La Mesa, Lemon Grove, and Santee.



- Implemented weeklong training academy for new library staff; 108 people attended nine academy sessions.
- Began maintaining statistics on web based library service usage.

### 2001-03 Objectives

#### Self Sufficiency

- Expand library service access in the County Library system by at least 25% over two years to enhance the availability of library resources to all citizens in San Diego County.
- Expand Books-By-Mail pilot program for enhanced availability of library resources to 150 customers.
- Replace two new mobile libraries and research service needs and schedule frequency in rural eastern and northern San Diego County, including San Pasqual Academy and County Operations Center.
- Monitor READ/SD contract to provide adult literacy services throughout San Diego County Library service area for the second and third years of the contract period.
- Construct and open for operation five new libraries in Bonita, Cardiff-By-The-Sea, Rancho San Diego, Spring Valley, and Valley Center; open for operation one shared-use library at Granger Junior High School.

#### Fiscal Stability

- Continue to attend meetings, workshops, and public hearings relating to Proposition 14; provide ongoing support and information to community

groups in Alpine, Campo-Morena Village, Fallbrook, Imperial Beach, Julian, La Mesa, Lemon Grove, and Santee.

- Increase the Community Dollar-For-Dollar Matching Funds Program by \$100,000 to a minimum of \$250,000.
- Review the expanded plan of service to insure prudent cash reserves and fiscal stability of the County Library.

#### Continuous Improvement

- Ensure Quality First and Operational Incentive Plan goals are aligned with the County's Strategic Plan.

#### Regional Leadership

- Review library programming to address issues in the Countywide initiatives for self-sufficiency, health and wellness, crime prevention, environment, and fiscal stability.
- Maintain or exceed customer satisfaction rating of 4.75 for County Library system.

### Changes from 2000-01 Adopted

- Salaries and Benefits are proposed to increase by \$2.4 million and 44 staff years. This increase will provide for implementation of the Library's plan of service and an employee COLA.
- Services and Supplies are proposed to increase by \$1.8 million to include increased utility costs, book purchases, and other operating services and supplies.
- Other Charges, Fixed Assets, and Operating Transfers are proposed to decrease by \$450,000.
- Revenues are proposed to increase by \$3.8 million, primarily as a result of increased property tax revenue.



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<b>Performance Measures</b>	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Library Hours Open	63,391.9	71,665.5	80,711.0
Cost Per Hour Open	\$322.26	\$340.89	\$307.04
Branches/Mobile Libraries Operated	34	34	34
Circulation/Usage	3,095,191	7,146,645	7,462,643
Children's Programs	5,560	5,960	6,108



## Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Library Operations & Administration	18.75	21.50	14.67	21.50	0.00
Library Prof. & Tech. Support Svcs.	46.75	52.75	12.83	53.25	0.95
Library Branch Operations	186.26	220.99	18.64	225.24	1.92
Total	251.76	295.24	17.27	299.99	1.61

## Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Library Operations & Administration	\$ 2,275,589	\$ 2,834,457	24.56	\$ 2,852,049	0.62
Library Prof. & Tech. Support Svcs.	9,384,606	5,005,740	(46.66)	5,306,008	6.00
Library Branch Operations	8,992,413	16,589,995	84.49	16,623,462	0.20
Total	\$ 20,652,608	\$ 24,430,192	18.29	\$ 24,781,519	1.44

## Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 10,289,038	\$ 12,725,683	23.68	\$ 13,454,276	5.73
Services & Supplies	9,653,570	11,444,509	18.55	11,192,243	(2.20)
Other Charges	205,000	35,000	(82.93)	35,000	0.00
Fixed Assets - Equipment	455,000	225,000	(50.55)	100,000	(55.56)
Operating Transfers	50,000	—	(100.00)	—	(100.00)
Total	\$ 20,652,608	\$ 24,430,192	18.29	\$ 24,781,519	1.44



## Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	156,200	—	(100.00)	—	(100.00)
Taxes Current Property	14,430,225	18,385,492	27.41	18,671,786	1.56
Taxes Other Than Current Secured	229,383	300,100	30.83	350,653	16.85
Revenue Use of Money & Property	87,600	287,600	228.31	287,600	0.00
Charges For Current Services	617,200	675,000	9.36	675,000	0.00
Intergovernmental Revenue	2,155,000	2,103,000	(2.41)	2,117,480	0.69
Miscellaneous Revenues	177,000	279,000	57.63	279,000	0.00
Other Financing Sources	2,800,000	2,400,000	(14.29)	2,400,000	0.00
General Revenue Allocation	—	—	(100.00)	—	(100.00)
Total	\$ 20,652,608	\$ 24,430,192	18.29	\$ 24,781,519	1.44



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### Department Description

The Department of General Services provides support services to all other County departments to enable them to deliver “best in class” services to the public. General Services support includes Facilities Management, Fleet Management, and Document Services. In February 2001, Purchasing and Contracting was separated from General Services to become an independent department. Beginning with Fiscal Year 1999-2000, all General Services are provided through Internal Service Funds, with the exception of the General Fund Equipment Acquisition budget that manages lease purchased vehicles.

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### Mission Statement

Provide quality service to our customers in the most courteous, professional and cost-effective manner.

### 2000-01 Accomplishments

#### Facilities Management ISF

- Implemented \$14 million library program, with two libraries in construction, (Rancho San Diego, Potrero), three set for bid, (Valley Center Library & Museum, Cardiff, Spring Valley), and two in long-range program (Campo, Bonita).
- Approximately \$14-\$18 million in job order contracting completed with an additional \$24 million in contract capacity.
- Staffing by consultant – augmentation to execute major maintenance projects by end of fiscal year.
- Completed site review for the downtown courthouse (block bounded by “B” and “C” and State and Union Streets).
- North County Regional Center remodeling, valued at \$4.2 million, went to bid in April 2001.
- East Mesa Juvenile Detention Facility estimated to be \$53 million will go to bid in June 2001.
- Successfully accomplished three year \$32 million Major Maintenance backlog program (completed or under construction).
- Installed spending plans on every project at planning, design and construction stages.
- Implemented positive control for starting and closing projects by requiring signatures from maintenance operations, clients, contractors, and DGS Supervisors.
- Implemented Quality Assurance requirement for every service contract with approved staffing to accomplish goal.
- Hosted the first California Counties Real Estate Workshop that offered California county real estate executives and managers the opportunity to discuss the unique challenges of acquiring, managing, and disposing of real estate for county government.
- Completed sale of initial 336-acre portion of Deer Park for \$2.5 million. Total bid price for 436-acre surplus property was \$4.0 million. Highest sale price of any surplus property in the history of the Real Estate Services Division
- Conducted Request for Statement of Qualifications for the development of 104 acres of Santee Surplus property, located south of the San Diego River. Selected four firms to compete for development of the property.
- Acquired 4.36-acre site for the new Valley Center Library.
- Acquired 598 acres of the 4000-acre Daley Ranch in Jamul for preservation program.





- Acquired 8,920 sq. ft. building in El Cajon for the Assessor/Recorder/Clerk.
- Established Capital and Space Planning Committee to integrate departmental strategic plans with region-wide master plans.
- Acquired approximately 95% of parcels by negotiation as opposed to using lengthy and costly eminent domain procedures; purchased 75% of parcels acquired by negotiation at appraised value.
- Completed annual inspection of 146 lease facilities to ensure proper maintenance and repair practices.
- Completed the following lease transactions and build outs: Child Support Enforcement Program in downtown San Diego (66,000 sq. ft.); Aging and Independence Services in Chula Vista (31,000 sq. ft.); California Children Services in Mission Gorge (13,980 sq. ft.); San Marcos Sheriff Substation (18,000 sq. ft.); Homeless Mental Health Program in east San Diego (10,000 sq. ft.); Remodel of HHSA Family Resource Center in Lemon Grove (40,000 sq. ft.); HHSA Polinsky Annex in Kearny Mesa (8,840 sq. ft.); and, Spring Valley Library, Gymnasium and Team Center ground lease.
- Enhanced SPAN-FM to include wider accessibility to client departments and maintenance staff. This provides the ability to track preventive maintenance, discretionary work, labor, materials, inventory, and personnel. This database will be used as a building block for the ERP implementation.
- Initiated program to reduce energy consumption through an audit at County facilities, an employee education campaign designed to heighten awareness of energy usage, and procurement of grant funding for energy conservation measures.

#### Document Services ISF

- Implemented Remote Print to allow department U.S. Mail or Interoffice Mail documents to be printed and mailed from the Mail Center.

- Implemented record conversion service to move data from film to compact disk.

#### Fleet Management ISF

- Completed the acquisition of 291 replacement and all Board of Supervisors approved additional vehicles in FY 00/01.
- Completed 100% of preventive maintenance per schedule, 60% of repairs (target and non-target) completed in one day or less; 84% of repairs (target and non-target) completed in three days or less.
- Completed approximately 1200 hours of Ford Motor Company factory technician training.
- Maintained a satisfactory rating from the California Highway Patrol for BIT commercial vehicle inspections and completed all required emissions testing ahead of schedule.

### 2001-03 Objectives

#### Workplace Improvement

- Continue County's commitment to maintaining its capital assets by investing a minimum of \$11 million per year (Fiscal Year 2001-2002).
- East Mesa Juvenile Detention Facility access road, estimated to be \$4.35 million will go to bid in July 2001.
- Central Animal Shelter is expected to be completed in July 2001.
- County Operations Center (COC) Annex building re-roofing (entire 320,000 sq. ft.) will be completed in October 2001.
- Assessor/Recorder Building in South Bay will be completed.
- Update Countywide standards for workstations and templates for ergonomic configurations.
- Conduct workplace assessments on key facilities to identify potential improvements.
- Conduct inspection on 140 lease facilities to ensure lease compliance.



- Assist County departments with space issues and planning through the Capital and Space Planning Committee.
- Establish building maintenance profiles for each facility through an expanded audit and assessment program. The profiles will be used to develop a multi-year routine and major maintenance plan.
- Provide acknowledgement to customers of work order project receipt within 48 hours.
- Consolidate the operations in Document Services. Combine the Mail Center, the Records High Volume Production Services, and all offset Print and Copy Services and Print Design Services in one location. This will allow staff to more efficiently do their work and mechanize some operations. Overall, this will provide better and more cost efficient service.

#### Environment

- Continue Santee surplus land project, including siting the new Edgemoor Skilled Nursing Facility, implementing the development project, and the residential land sales.
- Develop a master plan for the Kearny Mesa area and update the existing master plan for the North County Regional Center.
- Prepare and execute an energy master plan for all County facilities.

#### Fiscal Stability

- Acquire 75% of parcels by negotiation as opposed to using lengthy and costly eminent domain procedures.

- Purchase 80% of parcels acquired by negotiation at appraised value as opposed to negotiated settlements at above market rates.
- Procure reliable energy service at the lowest cost.
- Assist and advise County Departments in energy management in order to achieve a 10% reduction in energy consumption from Fiscal Year 2000-2001.
- Complete 100% of the vehicle and equipment acquisition program by replacing 375 vehicles per year.

#### Changes from 2000-01 Adopted

- Total staff years for Fiscal Year 2001-2002 will increase by 15 positions in Facilities Management ISF. These positions are needed to meet customer demands for increased discretionary maintenance services and to complete expanded preventive maintenance on all facilities. Other staff increases are to manage increased workloads in Project Management related to the ongoing \$11 million in Major Maintenance and customer requested projects, additional activities in Real Estate Services, and accounting and customer service requirements.
- Total staff years for Fiscal Year 2001-2002 will increase five positions in Document Services to meet the increasing requests for services in printing, mail services, and related billing and accounting duties.
- Other increases in expenditures are due to negotiated salary increases, utilities cost increases of \$16.8 million, automotive fuel cost increases of \$.9 million, service contracts increases of \$.8 million, and IT increased costs of \$17,000.



**Performance Measures**

	2000-01 Adopted	2001-02 Projected	2002-03 Projected
U.S. Mail Pieces Processed	13.5M	13.7M	13.8M
Images Converted (millions)	2.9	3.2	3.5
% of Fleet Preventive Maintenance Completed	95%	95%	95%
% Vehicle Repair/Maintenance Completed in 3 days or less	90%	90%	90%
Pieces of equipment scheduled for Preventive Maintenance	4,000	5,500	6,000
Number of Customer Service Requests Completed	29,000	32,000	35,000



## Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Facilities Management ISF	264.75	280.00	5.76	280.00	0.00
Fleet Management ISF	72.40	72.40	0.00	72.40	0.00
Document Services ISF	49.50	54.50	10.10	54.50	0.00
Total	386.65	406.90	5.24	406.90	0.00

## Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Facilities Management ISF	66,149,536	80,894,413	22.29	82,634,404	2.15
Fleet Management ISF	35,133,178	36,339,601	3.43	36,538,548	0.55
Document Services ISF	10,228,632	11,434,707	11.79	11,225,780	(1.83)
General Fund Contribution to GS ISF's	5,190,467	5,088,058	(1.97)	3,204,000	(37.03)
Total	\$ 116,701,813	\$ 133,756,779	14.61	\$ 133,602,732	(0.12)

## Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 20,859,968	\$ 23,607,103	13.17	\$ 24,844,530	5.24
Services & Supplies	68,130,384	82,858,278	21.62	83,512,395	0.79
Other Charges	13,397,585	12,727,340	(5.00)	12,288,767	(3.45)
Fixed Assets - Equipment	9,023,409	9,376,000	3.91	9,653,040	2.95
Reserves	100,000	100,000	0.00	100,000	0.00
Operating Transfers	5,190,467	5,088,058	(1.97)	3,204,000	(37.03)
Total	\$ 116,701,813	\$ 133,756,779	14.61	\$ 133,602,732	(0.12)



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	7,384,033	8,135,396	10.18	8,093,228	(0.52)
Taxes Other Than Current Secured	10,000	14,000	40.00	14,560	4.00
Revenue Use of Money & Property	619,000	747,087	20.69	776,970	4.00
Charges For Current Services	92,526,490	108,633,409	17.41	112,292,288	3.37
Intergovernmental Revenue	825,807	584,625	(29.21)	585,875	0.21
Miscellaneous Revenues	4,318,135	1,315,498	(69.54)	1,166,296	(11.34)
Other Financing Sources	5,930,290	9,238,706	55.79	7,469,515	(19.15)
General Revenue Allocation	5,088,058	5,088,058	0.00	3,204,000	(37.03)
Total	\$ 116,701,813	\$ 133,756,779	14.61	\$ 133,602,732	(0.12)



**Department Description**

The Department of Housing and Community Development provides housing assistance and community improvements that benefit low- and moderate-income persons. The Department provides services to County residents through rental assistance, residential rehabilitation loans, first-time homebuyer assistance, and public improvement programs. These programs reduce blight, improve neighborhoods, and alleviate substandard housing. They also increase the supply of affordable housing by preserving the housing stock, and stimulating private sector production of lower income housing units.

**Mission Statement**

Building Better Neighborhoods.

**2000-01 Accomplishments**

- Provided rental assistance to approximately 8,000 families.
- Updated the Regional Housing Directory, which lists housing resources in San Diego County available for use by both the public and non-profit agencies.
- Preserved, rehabilitated, or developed 700 dwelling units.
- Obtained funding for an additional 922 units of rental assistance from the United States Department of Housing and Urban Development.
- Converted an apartment complex in the City of San Marcos to a 12-unit farm worker designated shelter.
- Implemented the Emancipated Foster Youth Transitional Housing rental assistance program, in collaboration with the Health and Human Services Agency.
- Implemented a housing assistance program for CalWORKs recipients in the South Bay region in collaboration with the Health and Human Services Agency.

- Conducted 24 First-Time Homebuyers Education Courses, for families considering the purchase of their first home.
- Provided 200,000 service enhanced bed nights for special need populations, including homeless persons and persons with HIV/AIDS.
- Implemented \$1 million grant program from the U.S. Department of Housing and Community Development, for lead based paint reduction activities.
- Provided 350 homeownership opportunities.

**2001-03 Objectives**

**Self Sufficiency**

- Increase by 25% the number of eligible families provided rental assistance.
- Preserve, rehabilitate, or develop 2,000 housing units for low- and moderate-income persons through the County's Rehabilitation, Homeownership, mobile home, Density Bonus, and Acquisition/Rehabilitation programs.
- Conduct 40 First-Time Homebuyers Education Courses for families considering the purchase of their first home.
- Provide 400,000 service enhanced bed nights for special need populations, including homeless persons and persons with HIV/AIDS.
- Provide 400 homeownership opportunities.



**Environment**

- Monitor progress of the County's two Redevelopment Projects.

**Fiscal Stability**

- Plan and develop the County's Twenty-Eighth Year and Twenty-Ninth Year Community Development Block Grant applications, in cooperation with County departments, local cities, and public service agencies.
- Manage contracts with public service agencies so emergency housing services are provided to the homeless.

**Technology**

- Provide training to employees on specified subjects and professional enhancement needs, identified in the Department's Comprehensive Training Plan, enabling Department staff to better serve its customers.

- Replace the Champions Computerized System with a more accurate, dependable and reliable computerized system for the Section 8 Rental Assistance Program.

**Regional Leadership**

- Obtain 'high performer' ratings for the Public Housing and Section 8 programs

**Changes from 2000-01 Adopted**

- Seven staff years were added by mid-year Board action, and 19 additional staff years are requested for a restructuring of the Department. The estimated Salary and Benefit cost for the added positions is \$1,186,194, which will be 100% offset by federal administrative fees earned by the Department with no General Fund contribution.
- The decrease in multi-year budget expenditures is the result of some multi-year projects being completed and having several new projects more appropriately budgeted by the departments actually charged with administering these projects.

<b>Performance Measures</b>	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Number of Families Assisted	8,500	9,300	10,500
Units preserved, rehabilitated or preserved	700	900	1,100
Customer satisfaction rate	97%	97%	97%
Service enhanced bed nights	200,000	200,000	200,000



## Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Housing & Community Development	81.00	107.00	32.10	107.00	0.00
Total	81.00	107.00	32.10	107.00	0.00

## Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Housing & Community Development	\$ 6,551,058	\$ 8,915,913	36.10	\$ 8,931,819	0.18
HCD-Multi Year Projects	30,046,781	25,149,449	(16.30)	22,491,430	(10.57)
Total	\$ 36,597,839	\$ 34,065,362	(6.92)	\$ 31,423,249	(7.76)

## Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 4,744,772	\$ 6,271,755	32.18	\$ 6,457,108	2.96
Services & Supplies	23,341,822	17,818,241	(23.66)	17,647,126	(0.96)
Other Charges	3,938,997	4,857,242	23.31	2,400,891	(50.57)
Operating Transfers	4,572,248	5,118,124	11.94	4,918,124	(3.91)
Total	\$ 36,597,839	\$ 34,065,362	(6.92)	\$ 31,423,249	(7.76)

## Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Intergovernmental Revenue	36,390,272	33,926,875	(6.77)	31,316,762	(7.69)
Miscellaneous Revenues	410,450	590,570	43.88	590,570	0.00
General Revenue Allocation	(202,883)	(452,083)	122.84	(484,083)	7.08
Total	\$ 36,597,839	\$ 34,065,362	(6.92)	\$ 31,423,249	(7.76)





### Department Description

The Department of Purchasing and Contracting operates an Internal Service Fund (ISF), responsible for making all purchases of goods, materials, and services for the County of San Diego, as provided for in the County Charter. In February 2001, Purchasing and Contracting was separated from General Services to become an independent department. In addition to the purchasing and contracting functions, the Department also provides centralized storage and stock issuance of commonly used items, as well as centralized reutilization and disposal of surplus equipment and salvage materials. Department functions also include monitoring specifications to ensure maximum use of competitive acquisitions and responsibility for ensuring quality standards for commodities and services purchased. The greatest emphasis, however, lies in maintaining excellent customer service practices.

### Mission Statement

To provide the most effective delivery of quality goods and services to other County Departments in the most efficient manner, through well-managed competitive practices, while encouraging an atmosphere of fairness, honesty and integrity in dealing with customers, suppliers and staff.

### 2000-01 Accomplishments

- Began a review and update of the County's Contracting Manual for on-line availability on the Department web site.
- Developed survey documents to assess customer service levels for City and County auction participants and agencies, as well as auction customers (bidders).
- Implemented a database of Purchasing charge detail for access by customer departments.
- Established "Process Improvement Teams" to identify key departmental processes and implement improvements that are verified to enhance customer service.
- Streamlined the check-off process for RFPs, RFBs, and construction contracts.

- Dedicated staff resources to the County Enterprise Resource Planning (ERP) process to assist in the development of Oracle based, on-line Procure-to-Pay business practices.
- Issued purchase orders for 75% of commodity requests in less than 21 days of receiving a requisition.
- Signed a new procurement card contract that provides increased reporting capabilities on-line.
- Facilitated the acquisition of 90% of our goods and services valued at \$2,500 or less through the procurement card program.

### 2001-03 Objectives

#### Technology

- Increase the utilization of on-line services by expanding and enhancing BuyNet capabilities, to integrate with the new Oracle system.
- Develop and implement on-line auction capabilities to better serve the citizens of San Diego County, including the development of a business plan to sell sealed bid items on-line.
- Analyze current business processes and modify where possible to ensure a seamless transition of the Procure to Pay Oracle System Module.



- Validate 100% of Central Stores description database to assist in the implementation of the Countywide inventory module.

**Human Resources Modernization**

- Conduct a business process review to determine potential redesign of operations, including a request to the Department of Human Resources for a classification and compensative review of the Department of Purchasing and Contracting's staff positions.
- Provide comprehensive training for 100% of staff to meet the required standards and to ensure the maximum benefits of ERP System capabilities and the Strategic Plan for Employee Development Goals.

**Workplace Improvement**

- Analyze the current work environment to ensure all staff have ergonomically correct workstations.

**Fiscal Stability**

- Ensure training for all employees to educate them in the prevention of accidents and improvements adapting correct safety practices.

**Continuous Improvement**

- Develop performance measures to assess performance in the delivery of goods and services for Purchasing and Contracting.

**Changes from 2000-01 Adopted**

- Expenditures increased by \$1,141,187 due to potential Salary & Benefit cost of living adjustments, a cost of living increase for most services and supplies of 3%, major maintenance at \$1.60 per sq. foot, and increase in A-87 allocation of \$250,644.
- Revenue increased by \$1,141,187 from Work for Other funds.
- Staff years are proposed to increase by three positions. A Personnel Aide position is being added as a result of establishing the new Department. Two Purchasing Contract Officer positions are being added due to increased demand for contracting services.
- Expenditures and revenues for the Ready Cash Purchase Order (RCPO) Fund were reduced by \$200,000 due to an increase in the use of Procurement Cards for purchases of \$2,500 or less.

<b>Performance Measures</b>	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Procurement Card Sales	\$7.7 M	\$14 M	\$15 M
Maintain Customer Service Satisfaction Rating of 4.0	4.0	4.0	4.0
Central Stores Requisitions Filled from Stock	90%	90%	90%
Purchase Orders issued within 21 days	75%	75%	75%



**Staffing by Program**

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Central Stores	8.00	8.50	6.25	8.50	0.00
Division Administration	5.60	6.60	17.86	6.60	0.00
Purchasing	18.00	17.00	(5.56)	17.00	0.00
Contracting	15.00	17.00	13.33	17.00	0.00
Property Disposal	2.00	2.50	25.00	2.50	0.00
<b>Total</b>	<b>48.60</b>	<b>51.60</b>	<b>6.17</b>	<b>51.60</b>	<b>0.00</b>

**Budget by Program**

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Central Stores	\$ 5,305,226	\$ 5,603,683	5.63	\$ 5,781,339	3.17
Blanket Purchase Orders	36,000,000	36,000,000	0.00	36,000,000	0.00
RCPO's	1,900,000	1,700,000	(10.53)	1,700,000	0.00
Division Administration	456,280	542,560	18.91	565,710	4.27
Purchasing	1,439,251	1,553,717	7.95	1,610,518	3.66
Contracting	1,221,576	1,808,092	48.01	1,881,803	4.08
Property Disposal	154,574	210,042	35.88	221,142	5.28
<b>Total</b>	<b>\$ 46,476,907</b>	<b>\$ 47,418,094</b>	<b>2.03</b>	<b>\$ 47,760,512</b>	<b>0.72</b>

**Budget by Categories of Expenditures**

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 2,801,800	\$ 3,401,890	21.42	\$ 3,552,085	4.42
Services & Supplies	43,655,107	44,013,404	0.82	44,205,543	0.44
Other Charges	—	2,800	(100.00)	2,884	3.00
Fixed Assets - Equipment	20,000	—	(100.00)	—	(100.00)
<b>Total</b>	<b>\$ 46,476,907</b>	<b>\$ 47,418,094</b>	<b>2.03</b>	<b>\$ 47,760,512</b>	<b>0.72</b>



Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Charges For Current Services	8,409,279	9,407,925	11.88	9,738,060	3.51
Miscellaneous Revenues	38,004,408	37,946,949	(0.15)	37,959,232	0.03
Other Financing Sources	63,220	63,220	0.00	63,220	0.00
General Revenue Allocation	—	—	(100.00)	—	(100.00)
Total	\$ 46,476,907	\$ 47,418,094	2.03	\$ 47,760,512	0.72



**Department Description**

The County of San Diego Redevelopment Agency has two project areas, the Upper San Diego River Improvement Project Area and the Gillespie Field Project Area, focused on the promotion of private sector investment and development. The Upper San Diego River Improvement Project Area (USD RIP) is a redevelopment project covering approximately 529 acres located along both sides of the San Diego River and along Highway 67 in the Lakeside community. The Gillespie Field Redevelopment Project Area is a contiguous area of approximately 746 acres located at Gillespie Field Airport in the City of El Cajon, adjacent to the unincorporated area.

**Mission Statements**

**Upper San Diego River Improvement Project**

The purpose of the project is to eliminate blight, to provide employment opportunities, to encourage private sector investment, and to enhance the development opportunities in the project area.

**Gillespie Field Redevelopment Project**

To eliminate or alleviate conditions of blight in the Gillespie Field Redevelopment Project Area and to encourage economic development in the East County.

**2000-01 Accomplishments**

**Upper San Diego River Improvement Project**

- On August 9, 2000, the Board of Supervisors approved an amendment to the RiverWay Specific Plan, which is meant to implement the Redevelopment Project. The amendment allows a greater range of uses in the western portion of the Project Area, thereby allowing more opportunities for development.
- An 83-unit subdivision, now partially developed and an 80,000 square foot envelope factory that is now operating are the major developments that have taken place during the current period.

**Gillespie Field Redevelopment Project**

- Constructed three new buildings for tenants including American Technologies, Inc., Limit, Inc., Channelmatic, Inc., Rancho Mesa Insurance, Kennon S. Shea and Associates, and Emerdyne Technologies, Inc. in Cuyamaca West Phase II. The three buildings total 59,000 square feet.
- Allen Airways continued construction for additional aviation development that will add 93,000 square feet of aircraft storage and maintenance hangar space. Additionally, an office retail complex of approximately 24,000 square feet is planned.
- Began construction of a new 30,000+ square feet Sheriff's Aerial Support area addition to the Regional Enforcement facility. When completed the new facility will provide emergency medical, fire fighting services, aerial law enforcement, and emergency response search and rescue services to San Diego County region.
- Completed education workshops and all leasehold compliance inspections for the Compliance 2000 project.
- Completed construction of aviation offices and pilots support area of 5,600 square feet at Royal Jet, Inc.

**2001-03 Objectives**

**Upper San Diego River Improvement Project**



**Fiscal Stability**

- Objectives include the amendment of the Redevelopment Plan and the required updating of the 5-Year Implementation Plan along with possible funding of various projects involving streetscape and landscape improvements.

**Environment**

- Continue working with Planning and Land Use to identify opportunities to fund low and moderate income housing in the Lakeside area, as required by State redevelopment law.

**Gillespie Field Redevelopment Project**

**Fiscal Stability**

- Continue negotiations for the development of the 12+ acre aviation parcel created to the west of the Marshall Avenue realignment/expansion project.

- Process option to lease for development on a 3.2 acre aviation parcel on Kenney Street.
- Contract with consultant to update the narrative and Airport Layout Plan for the Gillespie Field Master Plan.

**Changes from 2000-01 Adopted**

**Upper San Diego River Improvement Project**

Increase of 38.1% in budget due to increase in the number of capital projects in the USDRIP Redevelopment Project Area.

**Gillespie Field Redevelopment Project**

Significant reduction in the budget due to capital projects being completed and no new projects being programmed until a feasibility study is conducted to determine future debt limitations and alternative funding sources.

**Upper San Diego River Improvement Project Area**

<b>Performance Measures</b>	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Estimated Tax Increment	\$350,000	\$471,303	\$518,493
Percent of Tax Increment used for project administration	23.7%	8%	7.5%
Project acres managed and maintained	532	532	532

**Gillespie Field Project Area**

<b>Performance Measures</b>	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Estimated Tax Increment	\$945,000	\$990,000	\$1,075,000
Percent of Tax Increment utilized for project Administration	9%	7%	7%
Project acres managed and maintained	746	746	746
Contracts Managed	94	97	98
Newly Developed Land Leases executed (in net acres)	15	11	5



## Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Total	0.00	0.00	(100.00)	0.00	(100.00)

## Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Gillespie Field Redevelopment Project Area	\$ 4,745,522	\$ 3,328,119	(29.87)	\$ 2,618,679	(21.32)
USDRIP Redevelopment Project Area	450,500	622,003	38.07	769,193	23.66
Total	\$ 5,196,022	\$ 3,950,122	(23.98)	\$ 3,387,872	(14.23)

## Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Services & Supplies	3,057,576	2,396,994	(21.60)	1,723,009	(28.12)
Other Charges	1,239,670	1,123,480	(9.37)	1,203,633	7.13
Operating Transfers	898,776	429,648	(52.20)	461,230	7.35
Total	\$ 5,196,022	\$ 3,950,122	(23.98)	\$ 3,387,872	(14.23)

## Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	837,089	50,000	(94.03)	150,000	200.00
Taxes Other Than Current Secured	1,269,657	1,506,520	18.66	1,619,444	7.50
Revenue Use of Money & Property	75,700	86,386	14.12	89,696	3.83
Miscellaneous Revenues	2,114,800	1,803,682	(14.71)	1,077,502	(40.26)
Other Financing Sources	898,776	503,534	(43.98)	451,230	(10.39)
General Revenue Allocation	—	—	(100.00)	—	(100.00)
Total	\$ 5,196,022	\$ 3,950,122	(23.98)	\$ 3,387,872	(14.23)





**Department Description**

The Registrar of Voters is entrusted with providing the means for all eligible citizens of San Diego County to exercise their right to actively participate in the democratic process. The Department works to ensure widespread, ongoing opportunity to register and to vote in fair and accurate elections for all federal, state, and local offices and measures. The Registrar of Voters is also responsible for providing access to the information needed to utilize the initiative, referendum, and recall petition processes.

**Mission Statement**

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

**2000-01 Accomplishments**

- Successfully conducted the November 7, 2000 Presidential General Election, implementing a new state law requiring counties to sort and report voting results of absentee ballots to precinct level and establishing an all-time record high for volume of absentee voting.
- Successfully conducted special elections for the City of San Diego on February 27, 2001 and April 17, 2001, the San Diego County Retirement Board on May 15, 2001 and Fallbrook Union Elementary School on June 5, 2001.
- Expanded the Registrar’s Student Poll Worker Program by recruiting, training, and placing nearly 600 high school seniors at polls throughout San Diego County for the November 7<sup>th</sup> election.
- Set an all-time record high of 16,748 callers assisted on Election Day by implementing a more efficient AutoCallDistribution system coupled with the availability of an automated Integrated Voice Response polling place “look-up” system.

- Further enhanced the Registrar of Voters web site, [www.sdvote.com](http://www.sdvote.com), by adding updated and comprehensive listings of voter registration totals and political party breakdowns by city and district, an archive area for public access to a minimum of six years of comprehensive election results and precinct-by-precinct voting data, and a posting of all local propositions appearing on the November 7, 2000 General Election ballot.
- Developed a Department specific Supervisor Academy attended by all supervisory staff, which provided three days of training on leadership, building high-performance teams, respectful communication, and multi-cultural diversity.
- Expanded and improved voter registration outreach efforts by establishing a permanent presence at U.S. Naturalization Ceremonies to assist new citizens in registering to vote.
- Identified and removed or updated approximately 150,000 voter registration records using a variety of methods in accordance with State and federal law.

**2001-03 Objectives**

**Regional Leadership**

- Successfully conduct the March 5, 2002 Gubernatorial Primary Election incorporating the new federal, State, and local electoral district boundaries to be established by the decennial redistricting.





- Successfully implement the provisions of two new State laws that significantly affect the election process: SB28, which gives voters not affiliated with a recognized party the option to participate in whichever party they desire; and AB1094, which allows individuals to register as late as 15 days (previously 29 days) before an election.
- Successfully conduct the November 5, 2002 Gubernatorial General Election.

**Fiscal Stability**

- Use management reserves established in high revenue years to partially fund departmental operations in the historically low revenue years associated with the Gubernatorial Primary and Gubernatorial General Elections.

**Technology**

- Explore the feasibility of new electronic voting systems.

**Changes from 2000-01 Adopted**

- Increased sample ballot printing costs of nearly \$500,000 in Fiscal Year 2001-2002 are the result of the requirement to print party-specific sample ballot pamphlets, caused by the U.S. Supreme Court ruling which declared the California Open Primary unconstitutional.

<b>Performance Measures</b>	2000-01 Adopted	2001-02 Projected	2002-03 Projected
Registered Voters	1,350,000	1,400,000	1,400,000
Cost per Contest per Registered Voter	.06	.10	.08
Removal and Updates to Voter Rolls	650,000	325,000	500,000
Overall Customer Satisfaction Rating	4.6	4.6	4.6



## Staffing by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Registrar of Voters	48.00	49.00	2.08	49.00	0.00
Total	48.00	49.00	2.08	49.00	0.00

## Budget by Program

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Registrar of Voters	\$ 7,137,946	\$ 7,604,371	6.53	\$ 7,604,248	(0.00)
Total	\$ 7,137,946	\$ 7,604,371	6.53	\$ 7,604,248	(0.00)

## Budget by Categories of Expenditures

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 3,012,453	\$ 3,290,351	9.22	\$ 3,467,744	5.39
Services & Supplies	3,742,266	4,183,189	11.78	4,056,673	(3.02)
Other Charges	14,500	24,000	65.52	24,000	0.00
Fixed Assets - Equipment	25,000	51,000	104.00	—	(100.00)
Management Reserves	343,727	55,831	(83.76)	55,831	0.00
Total	\$ 7,137,946	\$ 7,604,371	6.53	\$ 7,604,248	(0.00)

## Budget by Categories of Revenues

	Fiscal Year 2000-2001 Adopted Budget	Fiscal Year 2001-2002 Proposed Budget	% Change	Fiscal Year 2002-2003 Proposed Budget	% Change
Fund Balance	—	953,863	(100.00)	46,441	(95.13)
Charges For Current Services	1,423,250	820,000	(42.39)	1,756,000	114.15
Intergovernmental Revenue	457,000	583,000	27.57	552,500	(5.23)
Miscellaneous Revenues	188,000	170,000	(9.57)	170,000	0.00
General Revenue Allocation	5,069,696	5,077,508	0.15	5,079,307	0.04
Total	\$ 7,137,946	\$ 7,604,371	6.53	\$ 7,604,248	(0.00)