

County Of San Diego



Operational Plan Fiscal Years 1999–2000 And 2000–2001

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Board Of Supervisors (Jurisdictional Map Of County)



Pam Slater
District 3 Chairwoman



Dianne Jacob
District 2 Vice Chair



Greg Cox
District 1



Ron Roberts
District 4



Bill Horn
District 5





Message From The Chief Administrative Officer



Walter F. Ekard
Assistant Chief Administrative Officer

The document you hold in your hands marks a profound change in the way San Diego County budgets its money. For the first time, a two-year spending plan is being presented to the Board of Supervisors. This two-year Operational Plan dovetails with a larger, five-year strategic plan.

This extraordinary change is the result of the Board of Supervisors' commitment to set a stable course for the organization and to focus on the most critical long-range projects and initiatives.

This Operational Plan also is noteworthy for what is contained between its covers. Our five-year strategic plan includes money for employee raises every single year. Our County "checkbook" is balanced, with ongoing expenses matched by ongoing revenues. The Operational Plan contains no gaps requiring quick fixes – such as using "one-time" revenue – to meet on-going obligations.

Furthermore, this Operational Plan addresses the Board's desire to eliminate deferred maintenance. By the end of the 2000 – 2001 budget year, the County will have done away with its backlog of overdue maintenance projects for County buildings and facilities.

But we're more than caught up and balanced. Many new programs and projects are woven into our Operational Plan and strategic plans. Five new libraries for the communities of Bonita, Rancho San Diego, Cardiff, Spring Valley and Valley Center are included, along with the expansion of library services at existing branches. The North Embarcadero Visionary Plan will become a reality, and we will continue work on the Multiple Species Conservation Program.

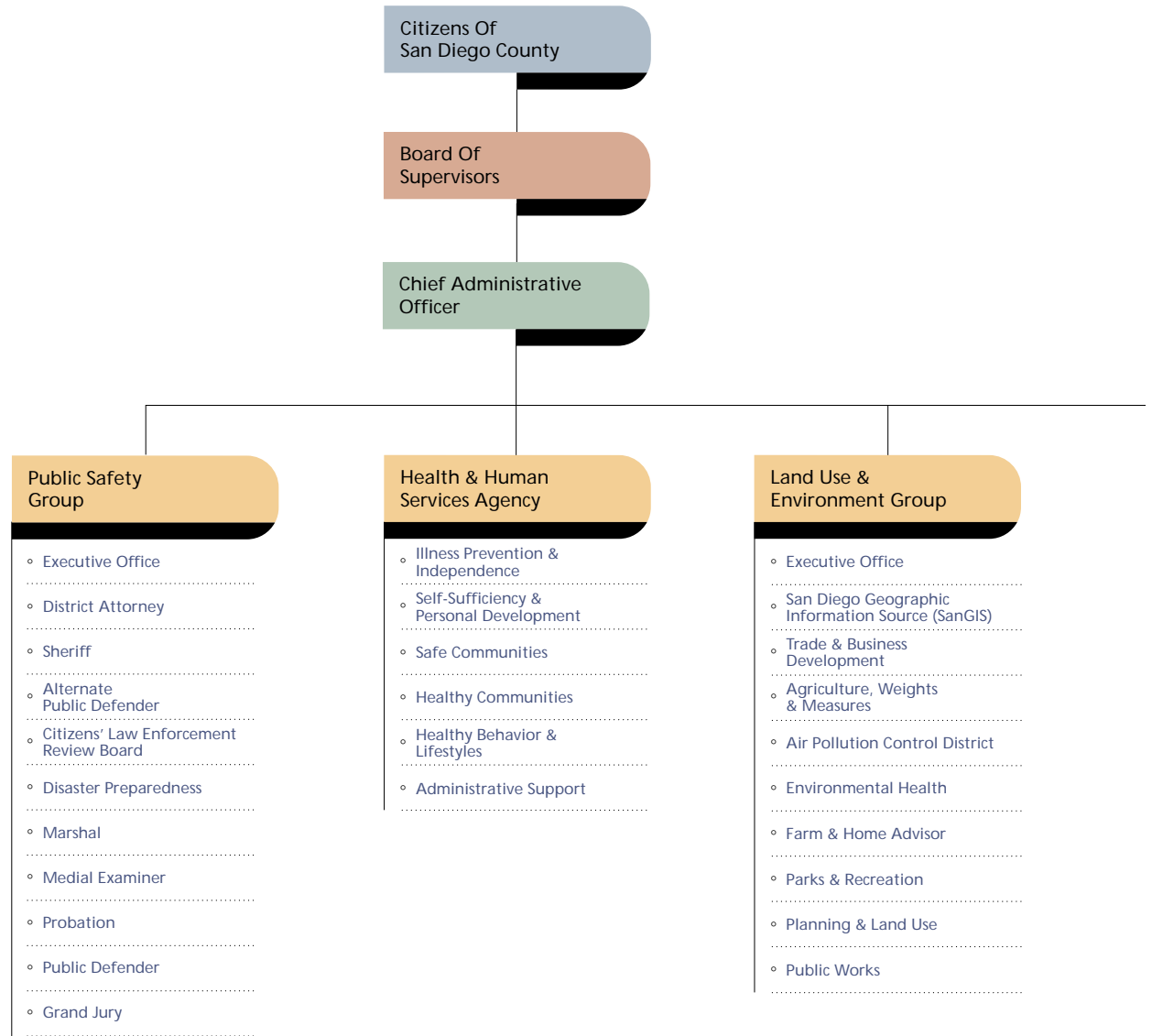
As you turn these pages, you'll see the Board of Supervisors' emphasis on goals and objectives reflected in each department's plan. This Operational Plan revolves around results rather than dimes, nickels and pennies and managers will be held accountable for those results. Of course, specific financial details of any plan "line item" will continue to be readily available to the Board and the public. Simply point your web browser to www.co.san-diego.ca.us/cnty/cntydepts/general/auditor/budinfo.html to find that information.

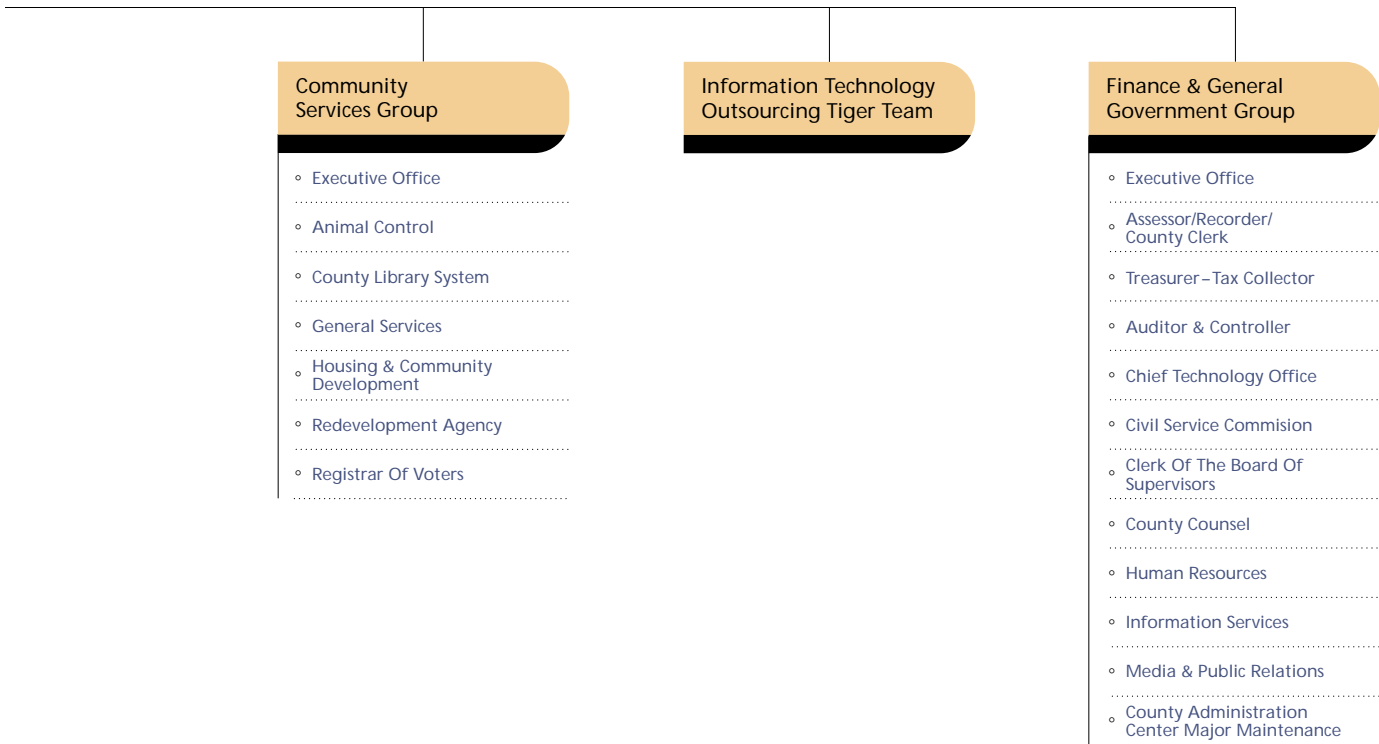
To the average taxpayer in San Diego County, these changes mean that County departments will be expected to meet clearly defined goals set by the Board of Supervisors, and every dollar spent will have a purpose – providing the best, most cost-effective service to the public.

Walter F. Ekard
Chief Administrative Officer



Organizational Chart







Financial Planning Calendar

September– October

Organizational Goals– The Board of Supervisors provides policy direction to the Chief Administrative Officer (CAO). The CAO, in conjunction with his Executive Team reviews the County’s strengths and risks. Short and long-term goals are revised and developed as appropriate and submitted to the Board for its approval.

October – December

Agency/Group Goals– General Managers reexamine their mission, short and long-term goals within the context of the organization’s goals. Departments reassess their missions and their ability to meet organizational and group goals.

January– February

Preparation Of Objectives– Agency/Groups and Departments plan objectives in concert with the preparation of the Operational Plan. Objectives are clear and include measurable targets for accomplishing specific goals.

March– April

Strategic Plan– The CAO, General Managers and Chief Financial Officer (CFO) develop a five-year forecast of revenues and expenditures, and a preliminary analysis of key factors impacting this analysis. In coordination with the CFO, the Agency/Groups and their respective departments develop a two-year Proposed Operational Plan. The Plan includes agreed upon goals and allocates the necessary resources to execute operational objectives.

May

Submission Of A Proposed Operational Plan– The CAO submits a Proposed Operational Plan to the Board of Supervisors that includes two fiscal years. The Board of Supervisors accepts the CAO’s Proposed Operational Plan for review, publishes required notices, and schedules public hearings.

June

Public Review And Hearings– The Board of Supervisors conducts public hearings for a maximum of ten days. This process commences with Community Enhancement Program presentations. Additionally, an overview of the CAO’s Proposed Operational Plan is given by the Executive Team and public testimony is heard.

At the conclusion of public hearings, it is customary for the CAO to submit a Proposed Change Letter containing recommendations modifying the Proposed Operational Plan. Additionally, Board members and/or elected department head officials may submit Proposed Change Letters.

Deliberations– This process begins with a presentation of the CAO’s Proposed Change Letter followed by the elected department heads’ (Sheriff, District Attorney, Assessor/Recorder/Clerk and Treasurer–Tax Collector) discussion of their Operational Plan proposals. After forming a Consent Agenda, Board members may pull Proposed Operational Plan items for discussion



with applicable Agency/Group representatives. Based on these discussions, the Board of Supervisors may modify the CAO's Proposed Operational Plan. The Board's deliberations are scheduled for one week and are generally completed by the end of June.

August

Adoption Of Budget – Subsequent to completing deliberations, all Board approved changes are incorporated into the Operational Plan and are included in a Line Item Budget format which contains the first year of the Plan for the Board's adoption. In addition to adopting the Line Item Budget, the Board of Supervisors may approve a supplemental plan resolution, reflecting final estimates of fund balance, property taxes and the setting of appropriation limits.

A Highlights document summarizing the two year Operational Plan is submitted to the Board and disseminated to the public.



The Operational Plan describes the financial plan for the next two fiscal years (July 1, 1999 through June 30, 2001). Two fiscal years are included in the Operational Plan for planning purposes. Pursuant to Government Code §29000 et al., the Board of Supervisors has formally adopted the first year of the Operational Plan by approving a prescribed Line Item Budget. The Operational Plan document includes a list of major accomplishments achieved during the past year, discusses the planned expenditures and projects the resources that will be used to finance these activities.

The following information is provided to assist the reader in understanding the Operational Plan's data and narrative.

Governmental Structure

The County was incorporated February 18, 1850, and functions under a Charter adopted in 1933, as subsequently amended. A five-member Board of Supervisors elected to four-year terms in district nonpartisan elections governs the County. There are 18 incorporated cities in the County and a large number of unincorporated communities. The County provides a full range of public services including public assistance, police protection, detention and correction, health and sanitation, recreation and others. These services are provided by six Agency/Groups, that are headed by General Managers, who report to the CAO. Within the Groups, there are four departments that are headed by elected officials—District Attorney and Sheriff

(Public Safety Group); Assessor/Recorder/County Clerk and Treasurer—Tax Collector (Finance and General Government Group).

The General Management System

This is the first two year Operational Plan to be adopted by the Board of Supervisors. The plan focuses on the Agency/Groups' missions, accomplishments, and objectives. It also provides a performance-based financial plan that includes goals and objectives tied to operational incentive plans.

This new approach differs dramatically from the County's past financial and operational planning methodology and offers a number of important advantages. Specifically, the new Operational Plan embodies the organization's commitment to the General Management System (GMS) that was adopted by the Board of Supervisors last fiscal year. A key goal of the GMS is the integration of a five-year Strategic Plan and a two-year Operational Plan.

The GMS requires that strategic and operational plans be established within a realistic projection of revenues, including both program-mandated revenues and general-discretionary revenues. It also helps to determine whether lower-priority expenditures must be reduced to accomplish higher-priority goals.

The Operational Plan answers the question: What do we want to accomplish for the next two years and how do these objectives contribute to meeting our strategic planning objectives? Operational planning in the County's GMS begins with focusing on the development of a balanced five year Strategic Plan. The first two fiscal years of



the Strategic Plan are the basis for the Operational Plan. This directly relates to the resource allocation of the budget process. The Operational Plan is monitored regularly and is linked to the rewards and recognition phase of the GMS.

Integration of planning with resource allocation requires a disciplined financial planning process, as summarized below:

- Five-Year Revenue/Expenditure Forecasts.
- Department Budget Requests.
- CAO's Proposed Two-Year Operational Plan.
- Public Hearings Deliberations & Adoption.
- Continuous Operating Plan Improvements.
- Monitoring and Control processes.

An executive level monitoring and control process provides an on-going formal evaluation of the Operational Plan. This includes an exchange of communication between the General Manager and Group Department Heads on a monthly basis, and between the General Manager and the Chief Administrative Officer once each quarter. The monitoring and control process utilizes a structured written format which may be supplemented by personal meetings between the Group teams and Department Teams (teams include finance and human resources staff).

Key areas addressed in the Agency/Group quarterly reports include:

- Financial Review.
- Overhead Management.

- Customer Satisfaction.
- Risk Identification (Problems/Issues/Risks).
- Program Performance (Quality).
- Contract Business Plan Review.
- Project Management Review.

County Funds

The financial transactions of the County are recorded in individual funds and account groups. The State Controller prescribes uniform accounting practices for California Counties. Various revenue sources are controlled and spent for certain purposes that require those funds to be accounted for separately. Accordingly, the following funds provide the basic structure for the Operational Plan.

Governmental Fund Types

General Fund—accounts for all financial resources except those required to be accounted for in another fund. The general fund is the County's operating fund.

Special Revenue Funds—account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Debt Service Funds—account for the accumulation of resources for the payment of principal and interest on general long-term debt.

Capital Project Funds—account for financial resources to be used for the acquisition or



construction of major capital facilities (other than those financed by proprietary fund types.)

Proprietary Fund Types

Enterprise Funds—account for operations; that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Internal Service Funds—account for the financing of goods or services provided by one department to other departments of the County, or to other governments, on a cost-reimbursement basis. (See also Accounting Procedures and Practices in Summary of Related Laws, Policies and Procedures.)

Notes To “Understanding The Operational Plan”

Adopted Staff Years

Commencing with this year's Operational Plan, staff years are reported for each permanent staff that work status is equal to or more than .5 FTE. Extra Help, Temporary, and staff years less than .5 one budgeted as dollars only. To provide consistency in reporting and reflecting this change, Staff Years as reported in the Fiscal Years 1997–1998 and

1998–1999 have been restated in the Staffing Expenditures and Trends section of the Operational Plan Document as follows:

FISCAL YEAR 1997–1998 STAFF YEARS		
	PREVIOUSLY REPORTED	RESTATED
Public Safety Group	6,887.2	6,609.2
Health & Human Services Agency	5,925.7	5,837.7
Community Services Group	1,013.5	909.9
Land Use & Environment Group	1,631.0	1583.5
Finance & General Government Group	1,516.3	1558.1
Competition & Reengineering	0.0	0.0
Total	16,973.7	16,498.4

FISCAL YEAR 1998–1999 STAFF YEARS		
	PREVIOUSLY REPORTED	RESTATED
Public Safety Group	7,283.9	6,943.0
Health & Human Services Agency	5,787.7	5,698.0
Community Services Group	912.2	913.0
Land Use & Environment Group	1,445.8	1,388.0
Finance & General Government Group	1,462.4	1,439.0
Competition & Reengineering	11.0	8.0
Total	16,903.0	16,389.0



Key Operational Plan Documents

Several Operational Plan documents are provided concerning the Operational Plan. These include:

Operational Plan Document

Provides a comprehensive overview of the County's operations for the next two fiscal years. This document includes summary tables showing the balance of revenues and expenditures for the County's funds; a review of planned capital projects; a summary of the County's short- and long-term debt; a detailed section by Agency/Group, department and program that describes their missions, prior year accomplishments, and operating objectives. The document also includes Agency/Group and department: revenue amounts and sources; expenditures by category; staffing by program; performance measures; a section on the County's Capital Program; and other supporting material including a glossary. The Operational Plan Highlights are issued subsequent to the Board's Budget Deliberation.

Operational Plan Highlights

Provides a condensed summary of the Operational Plan. It includes a discussion of the key achievements of each functional Agency/Group and a preview of their operating objectives over the next two years. Additionally, it contains an overview of planned expenditures, anticipated revenues, projected reserves, an analysis of staffing

requirements and a discussion of economic conditions.

Change Letters

Compiles proposed amendments to the CAO's Proposed Operational Plan.

Referrals To Budget

Compiles and reports the status of items referred to the budget process during the course of the preceding year.

Citizen Committees Operational Plan Statements

Compiles comments of citizen committees on Proposed Operational Plan allocations for the Agency/Groups and County departments within their designated area of concern.



Changes Effected As Part Of The Operational Plan Process

The operational Plan evolved from the CAO's Proposed Operational Plan to it's current form during the Public Hearing and Budget Deliberations. In general, changes before and after the adoption of the first year of the Operational Plan include:

Pre Adoption

Referrals From Budget –The Board of Supervisors receives the budget planning information it needs throughout the year through the use of the referral process. During Budget Deliberations, the Board of Supervisors may request additional information to assist them in making their decisions during the fiscal year. The Agency/Groups are responsible for providing requested information to the Board. The status of each referral from budget is tracked by the Clerk of the Board to ensure that all of the Board's requests for information are met.

Referrals To Budget –Throughout the year the Board may choose to postpone action on various items, referring them to the subsequent year's budget process. The Clerk of the Board also tracks these referrals to budget. As Budget Deliberations approach, the status of each referral is updated and included in a compilation of all the referrals made

throughout the year. This document is submitted to the Board for it's review and subsequent discussion with concerned departments during Budget Deliberations.

Change Letters –Recommendations proposing changes to the CAO's Proposed Operational Plan are customarily submitted by the CAO and Board members. The purpose of the CAO's Change Letter is to update the Proposed Operational Plan with information that becomes available after the document is presented to the Board of Supervisors. Such modifications may be due to Board actions that have occurred subsequent to the submission of the Proposed Operational Plan or recent changes in State or Federal funding. The CAO Change Letter typically contains a schedule of Revisions; a Summary of Agency/Group Adjustments; and highlights of significant changes to the Proposed Operational Plan. Additionally, Change Letters may be submitted directly by Board members.

Post Adoption

State Law provides for modifications to the first year of Operational Plan throughout the year. These changes require Board approval. There are two options for accomplishing a mid-year budget adjustment.



Board Of Supervisors Weekly Regular Agenda Process– Budget modifications are generally made due to unforeseen and program-specific changes. In compliance with Government Code §29130, increases in appropriations require a four-fifths vote by the Board after the Line-Item Budget is adopted.

Such changes could include requests for additional appropriations as a result of additional revenues for specific programs or a contract modification. Items placed on the agenda that have a fiscal or budgetary impact are reviewed and approved by the Chief Financial Officer and County Counsel. Contract modifications also require the approval of the Purchasing Agent. Staffing changes require the approval of the Human Resources Director.

Quarterly Status Reports– On a quarterly basis, each Agency/Group may recommend appropriation transfers, management reserve and/or Contingency Reserve usage through the CAO to address unanticipated needs.

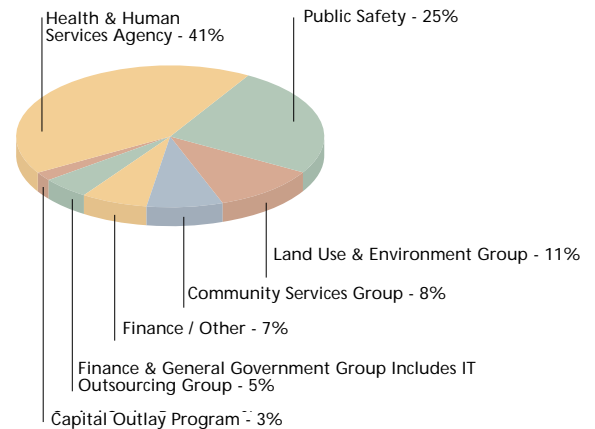


Summary Of Total Appropriations–All Funds

For Fiscal Years 1999–2000 and 2000–2001, appropriations included in the Operational Plan total \$2,672.8 million and \$2,585.0 million respectively. The Plan reflects a “structurally balanced budget” wherein ongoing expenditures are matched with ongoing revenues and one-time revenues are spent on one-time projects. Overhead has been reduced and redirected to front-line services and prudent reserves have been maintained through fiscal discipline.

Through the Board of Supervisors’ policy and direction, the Operational Plan includes funding for the following critical initiatives over a two-year period:

TOTAL APPROPRIATIONS BY GROUP



INITIATIVES (IN MILLIONS)

	FISCAL YEAR 1999–2000	FISCAL YEAR 2000–2001	Total
Salary & Benefit Increases	\$59.2	\$26.9	\$86.1
Deferred Major Maintenance	13.0	14.0	27.0
Vehicle Replacement	8.4	8.7	17.1
North Embarcadero Planning	3.2	3.2	6.4
Adolescent Drug & Alcohol Services	5.0	5.0	10.0
Libraries	2.8	2.8	5.6
Multi Species Conservation Program	3.4	3.3	6.7
Afterschool Programs	1.5	1.5	3.0
Juvenile Diversion Programs	1.0	1.0	2.0



In addition to the initiatives, estimated Reserves at July 1, 1999 will include:

RESERVES (IN MILLIONS)	\$ AMOUNT
Contingency Reserve General	\$50.0
Contingency Reserve Operational	23.4
Services Reserves	30.2
Environmental Trust Fund Reserve	102.5
Workers Compensation Reserve	16.0
Public Liability Reserve	7.5
Total	\$229.6

The Operational Plan appropriations for Fiscal Year 1999–2000 are \$248.7 million more than the total appropriations in Fiscal Year 1998–1999 Adopted Budget and \$467.3 million more than actual. Major components of this increase include the following:

Salaries and Benefits – \$59.2 Million
Services and Supplies – \$161.2 Million

Items of significant note included in the increased appropriations for Services and Supplies in Fiscal Year 1999–2000 include:

SERVICE & SUPPLIES (IN MILLIONS)	\$ AMOUNT
Internal Service Funds Interfund Transfers	\$42.0
Special Revenue Funds (Road and Library)	28.6
Health & Human Services Automation	10.0
Miscellaneous Initiatives*	23.3
Agency/Groups–Other	57.3
Total	\$161.2

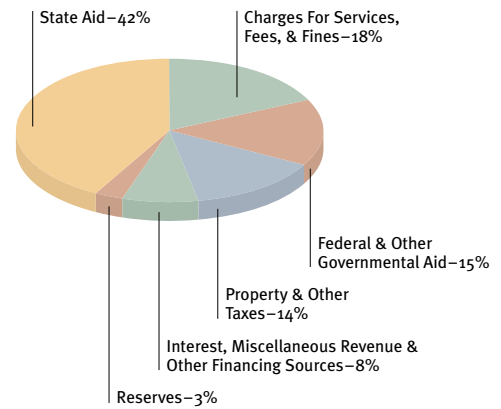
* See previous page.



Summary Of Total Revenues—All Funds

Total resources available to support County services for Fiscal Year 1999–2000 are \$2,672.8 million. This is an increase of 10% over the 1998-1999 Adopted Budget. The adjacent charts summarize the major sources of program revenue that fund County operations. A more detailed listing of revenue sources and general revenue allocations are discussed in the Agency/Group sections of the Operational Plan.

TOTAL REVENUES BY SOURCE



TOTAL REVENUES BY FUND

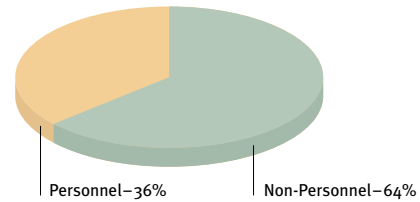
	TOTAL \$2672.8 MILLION
Enterprise & Special Revenue	8%
Internal Service	9%
Special District & Redevelopment	2%
Capital Outlay	3%
General Fund	78%



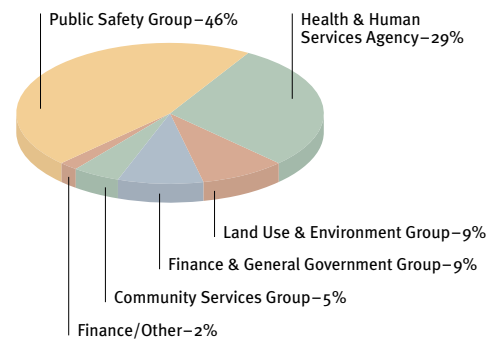
Staffing Appropriations & Trends

Personnel expenditures account for approximately 35% of the Total Appropriations included in the Operational Plan for Fiscal Year 1999–2000 and 37% for Fiscal Year 2000–2001. Salary and Benefits have increased over the next two fiscal years due to a number of key factors including negotiated salary and benefit increases, additional permanent staff increases and increases in statutory benefit rates such as workers compensation and pension obligation bond payments.

TOTAL APPROPRIATIONS—ALL FUNDS



SALARY & BENEFIT



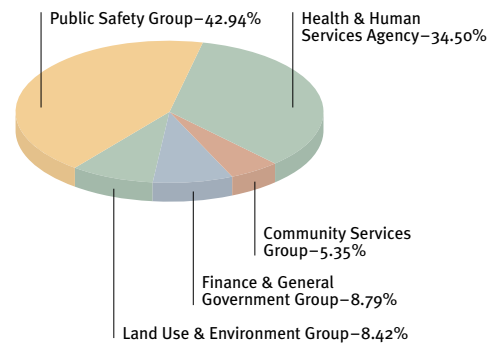
SALARY AND BENEFITS APPROPRIATIONS

	1998–1999 ADOPTED BUDGET	1998–1999 ACTUAL	1999–2000 ADOPTED BUDGET	2000–2001 PROPOSED BUDGET
Salary & Wages—Permanent	644.60	557.50	682.90	702.40
Salary & Wages—Non-Permanent	21.10	26.90	23.90	23.60
Benefits—Other	209.00	244.00	227.00	23.50
Total Personnel Appropriations	\$874.70	828.50	933.90	960.90



Staffing Appropriations & Trends

STAFFING BY GROUP - FISCAL YEAR 1999 - 2000



The table below presents for comparative purposes staffing applicable to the two prior Fiscal Years 1997-1998 and 1998-1999 and the proposed staffing for Fiscal Years 1999-2001.

FOUR-YEAR STAFFING TRENDS

	FY 1997-1998 STAFF YEARS*	FY 1998-1999 STAFF YEARS*	STAFF YEAR CHANGE	FY 1999-2000 STAFF YEARS	STAFF YEAR CHANGE	FY 2000-2001 STAFF YEARS	STAFF YEAR CHANGE
Public Safety Group	6,609	6,943	334	7,115	172	7,135	20
Health & Human Services Agency	5,837	5,698	(139)	5,707	9	5,761	54
Community Services Group	909	913	3	879	(34)	883	4
Land Use & Environment Group	1,583	1,388	(196)	1,396	8	1,395	(1)
Finance & General Government Group	1,558	1,439	(119)	1,453	14.0	1,454	1
Competition & Reengineering Group	-	8	8.0	-	(8)	-	-
Information Technology Outsourcing Tiger Team	-	-	-	5	5	-	(5)
Subtotal	16,498	16,389	(109)	16,555	166	16,627	72
Courts	1,561	-	(1,561)				
Total	18,059	16,389	(1,670)	16,555	166	16,627	72

* See Notes in "Understanding The Operational Plan."



Summary Of General Fund Appropriations

General Fund Appropriations for Fiscal Year 1999–2000 and Fiscal Year 2000–2001 are estimated at \$2.080.8 million and \$2.035.8 million respectively. Appropriations for Fiscal Year 1999–2000 General Fund Expenditures reflect a 5% increase from Fiscal Year 1998–1999, as well as significant staff redirection of resources to priority services through reengineering and managed competition. The chart and discussion below depict the total cost by Agency/Group and the change from the Adopted Budget of Fiscal Year 1998–1999 to Fiscal Year 1999–2000. The key changes by Agency/Group are outlined below:

Public Safety Group– increase from Fiscal Year 1998–1999 to Fiscal Year 1999–2000 of 10%. The key factors contributing to this increase are:

- Increased staff for Drug Court and Fight Gang Violence Program.
- Implemented the merger of the Sheriff’s Crime Laboratory with the San Diego Police Department’s Crime Lab.
- Automated and implemented the Sheriff’s Integrated Records and Information System for all departments’ law enforcement activities.
- Completed the replacement of the Fallbrook and Valley Center Substations.
- Salary increases.
- Appropriated Internal Service Funds.

Health & Human Services Agency– increase from Fiscal Year 1998–1999 to Fiscal Year 1999–2000 of 10%. The key factors contributing to this increase are:

- Expansion of Adolescent Drug and Alcohol Services.
- Juvenile Diversion Program.
- Afterschool Program.
- Welfare Reform Caseload Reductions.
- General Relief Caseload Stabilization.
- Health & Human Services Agency Automation.
- Salary increases.
- Internal Service Funds appropriations
- Capital Projects and deferred major maintenance

Land Use & Environment Group– decrease from Fiscal Year 1998–1999 to Fiscal Year 1999–2000 of 8%. The key factors contributing to these changes are:

- Delay in San Marcos Landfill Closing Plan.
- Continued support for the Multi Species Conservation Program.
- Reengineering and automation of Environmental Health.
- Salary increases.



Community Services Group – decrease from Fiscal Year 1998–1999 to Fiscal Year 1999–2000 of 61%. The key factors contributing to these changes are:

- Internal Service Funds (A total of \$43 million in ISF's was shifted from Community Services to the other Agency/Groups in order to promote cost accountability and obtain efficiency at the lowest cost.)
- Salary increases.
- Continued support of Library Services.

Finance & General Government Group – increase from Fiscal Year 1998–1999 to Fiscal Year 1999–2000 of 14.0%. The key factors contributing to this increase are:

- Support North Embarcadero Visionary Plan.
- Improvements in Tax Collector Services by opening North, East and South County Regional Centers.
- Increase in Major Maintenance Projects for the County Administration Center.
- Outsource the County's Telecommunication and

Information Technology Services.

- Salary increases.
- Internal Service Funds appropriations.

Finance/Other – increase from Fiscal Year 1998–1999 to Fiscal Year 1999–2000 of (13)%. The key factors contributing to this decrease are:

- Increase of \$14.3 million for Debt Services.
- Increase of \$2.8 million for County Library.
- Increase in debt services Pension Obligation Bond.

GENERAL FUND APPROPRIATIONS (IN MILLIONS)

	1998–1999 ADOPTED BUDGET	1998–1999 ACTUALS	1999–2000 ADOPTED BUDGET	CHANGE FROM BUDGET	% CHANGE FROM BUDGET	% OF TOTAL	200-2001 APPROVED BUDGET
Total Appropriations	1,976.8	1,809.8	2,080.8	104.0	5	0	2,035.8
Public Safety Group	591.1	558.2	650.8	59.7	10	5,761	644.9
Health & Human Services Agency	995.3	938.8	1092.2	96.9	10	52	1,058.7
Land Use & Environment Group	70.3	48.8	64.9	(5.4)	(8)	3	75.4
Community Services Group	80.5	79.4	31.4	(49.1)	61	2	27.8
I.T. Outsourcing	0	0	0	0	0	0	0
Finance & General Government Group	118.3	120.1	134.7	16.4	14	6	134.9
Finance–Other	121.3	64.6	106.1	(15.2)	(13)	5	94.2



Summary Of General Fund Revenues

Summary of General Fund Revenues

Overall, County General Fund Revenues have stabilized, reflecting a strong economy, federal and state welfare reforms, and the transfer of trial court costs to the state in FY 1998-99. However, the intersection of changing national, state, and local economic conditions with the continuation of social trends and initiatives will challenge the management of County revenues in FYs 1999-2000 and 2000-01.

- The high performance of the U. S., California, and San Diego County economies has let to solid growth in County revenues from all sources.
- After several years of strong increases, growth in employment and income is expected to slow down. Correspondingly, rates of revenue growth in FY 2000-01 are expected to slow.
- General Fund Revenues can be categorized as three types, Group Program Revenues (including Group Fund Balance), General Revenues, and General Revenues Fund Balance.

Group Program Revenues and Group Fund Balance—which make up 76% of General Fund Revenues in Fiscal Year 1999-2000, are derived

from state and federal grants, charges, fees earned from specific programs, and Public Safety sales taxes (Prop 172). Group Program Revenues, which are dedicated to and can be used only for specific programs, are expected to increase by 9% over Fiscal Year 1998-99 Actual.

- Intergovernmental Revenues of \$1,431.1 million in FY 1999-00 comprise 94% of Group Program Revenues and principally fund the efforts and programs of Health and Human Services Agency, which receives 70% of this revenue category. These revenues have, however, seen a change in composition. State and federal welfare policies and caseload decreases have yielded lower aid payments, which have been offset in part by funding for other health and social services. Trends in Intergovernmental Revenues may also change due to anticipated receipt of Prop 10 Tobacco Revenues, whose usage is directed to early childhood development and related programs. Other new or significant Program Revenues in this category include:

- * Tobacco Settlement Revenues, which by Board policy have been dedicated to health-based programs, are a new Group Program Revenue

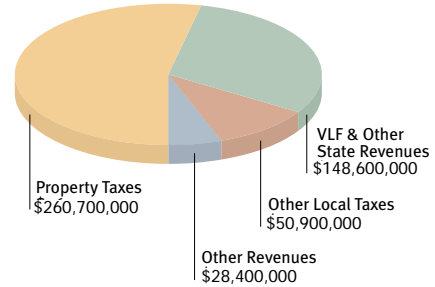
GENERAL FUND REVENUES (IN MILLIONS)

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Group Program Revenues	\$1,438.0	\$1,395.7	\$1,523.3	\$1,512.4
Group Fund Balance	23.6	23.6	54.0	5.7
General Revenues	448.9	475.4	488.1	509.7
General Revenues Fund Balance	66.3	65.9	15.4	8.0
Total General Fund Revenues	\$1,976.8	\$1,960.6	\$2,080.8	\$2,035.8



Summary Of General Fund Revenues

GENERAL PURPOSE REVENUES—FISCAL YEAR 1999–2000



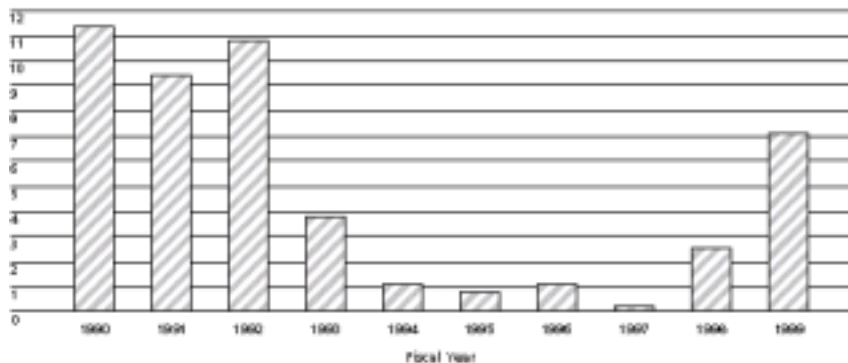
expected to total over \$15 million over the next 2 years and could total \$945 million over 25 years. (These revenues were included as General Revenues in this Operating Plan. They will be shown as Program Revenues in subsequent Plans.)

- * Realignment Revenues, received from the State, support health, mental health, and social services programs of the Health & Human Services Agency. Growth in this category is driven by the State economy, which is expected to slow down slightly over the next 2 years.
- * Prop 172 Revenues result from a 1/2 cent sales tax and support programs and services of the Public Safety Group. These revenues are expected to show steady but slower growth, reflecting the strong state and local economic climate.

- o Group Fund Balance is the result of prudent fiscal policies and resource management within the operations of each Agency/Group. This source of funding is used for one-time expenditures to be made over the next two years.

General Revenues—which make up 23% of General Fund Revenues, are derived from property taxes, sales taxes, vehicle license fees (VLF), the Real Property Transfer Tax, and other sources. They may be used for any purpose that is a legal expenditure of County funds; therefore, the Board has the greatest flexibility in allocating these revenues.

INCREASE IN ASSESSED VALUATION
1990–1999 SECURED & UNSECURED
PROPERTY TAXES (IN PERCENT)





General Revenues grew solidly in FY 1998-99, at the highest rate since 1989. The strong state and local economies have resulted in growth in all sensitive revenue categories. That trend is expected to moderate over the next two years.

- *Property tax Revenues*, at 54% of total, are the most significant source of General Revenues and have been high due to the County's healthy real estate markets. Property tax assessments are based on the value of County real and personal property. Growth in the value of assessed property was minimal during 1993-97; although it has increased in the last few years, growth in assessed valuations has not yet matched that of the early 1990's. Current secured property tax revenues in FY1999-2000 are forecast to grow by approximately \$20.5 million over FY1998-99 Actuals, a growth rate of 9%. Growth in FY2000-01 is expected to be 8%, \$19.8 million.
- *Real Property Transfer Tax Revenue (RPTT)* for FY 1999-2000 is projected to be \$13.3 million. As with property taxes, RPTT reflects the widespread improvement in residential, office, industrial, and retail real estate activity that began in 1997. During FY 1998-99, for example, transfers of ownership and residential deeds in San Diego grew approximately 32% from the previous year. RPTT revenues had declined by more than 50% from their high of \$11 million in FY 1988-89 to a low of \$5.3 million in FY 1992-93.
- *Vehicle License Fees Revenue (VLF)* is a state subvention whose growth depends on the number and value of vehicles statewide, influenced by new car purchases and population increase. VLF growth

in recent years has accordingly reflected the robust state economy. Distributed on a statewide per capita basis, VLF comprises 27% of projected General Revenues in FY 1999-2000..

- *Sales Tax Revenue* is derived from taxable sales of businesses located in the unincorporated County areas. Its growth is generally impacted by population and income but is primarily due to economic development and new business formation in the County.

General Revenues Fund Balance, 1% of General Fund Revenues, is the result of careful management of resources Countywide in past years. Projected to be used in County operations in FY 1999-00 is General Revenues Fund Balance of \$15.4 million; in FY 2000-01, \$8.0 million. In FY 1997-98 the Contingency Reserve of \$50 million was designated for unforeseen catastrophic events. That reserve is not expected to be used and is not reflected in this Operational Plan.



Capital Projects

The Capital Projects Funds include ongoing and new Capital Expenditures. The following chart depicts the distribution of those expenditures:

CAPITAL PROJECTS FUNDS		
	\$ AMOUNT	# OF PROJECTS
Capital Expenditures – New (1999–2000)		
Capital Outlay	\$19,612,280	38
Edgemoor Development	180,000	1
Total Expenditures – New	\$19,792,280	39
Capital Expenditures – Ongoing		
Capital Outlay	\$437,270,266	106
Edgemoor Development	0	0
Total Expenditures – Ongoing	\$437,270,266	106
Grand Total	\$457,062,546	145

The 1999–2000 Capital expenditures are offset by Revenues from the following sources:

CAPITAL EXPENDITURES OFFSET SOURCES	
	\$ AMOUNT
Finance And General Government Fund Balance	\$1,879,632
Community Service Fund Balance	54,224
Public Safety Fund Balance	9,923,300
Health & Human Services Fund Balance	23,104
Coastal Conservancy State Grant	2,000,000
State Mitigation Program	500,000
Comm. Development Bond Grant	573,000
Parkland Dedication Fund	60,000
Special District	70,000
General Revenue Allocation	459,020
Interest	7,000
Rents	73,732
Fund Balance	99,268
Total Revenue	\$19,792,280



Long & Short Term Financial Obligations

The County has no outstanding general obligation bonds. The County's outstanding principal bonded debt includes the following:

OUTSTANDING PRINCIPAL BONDED DEBT

	\$ AMOUNT
Proprietary Fund Revenue Bonds	\$65,000
Certificates Of Participation	539,553,000
Pension Obligation Bonds	395,475,000
Redevelopment Agency Revenue Bonds	4,960,000
Total	\$940,053,000

Proprietary fund revenue bonds are legal obligations of various Sanitation Districts. The Pension Obligation Bonds were issued by the County in February 1994 to fund a prior unfunded actuarial accrued liability of the SDCERA pension trust fund. The Redevelopment Agency revenue bonds are obligations of the Agency used to finance the Agency's capital improvements.

In addition to long term obligations, the County's short-term financing consists of \$130 million (Fiscal Year 1999–2000) for Tax and Revenue Anticipation Notes (TRANS) and as of June 30, 1999, an outstanding balance of \$55.9 million in short-term Teeter Obligation notes which are secured by future collections of delinquent property taxes and were used to provide various taxing agencies the amount of their property taxes without regard to such delinquencies.

The County has also established lines of credit with various vendors, for the purpose of acquiring equipment, vehicles, and office furniture as necessary for the County. As of June 30, 1999, the County had approximately \$49.2 million in principal outstanding.



Credit Rating

On March 26, 1998, Moody's and Fitch IBCA, two major bond-rating agencies, upgraded the County of San Diego credit rating two notches to A+. Standard & Poor's, another major bond rating agency upgraded the County's credit rating from A- to A only 10 months after it was downgraded. Because of these changes, the County will pay lower interest rates when borrowing money in the future, resulting in significant savings to taxpayers.

Also on May 5, 1998, to reflect the strength of the County of San Diego's Investment Pool, Fitch IBCA, one of the three major credit rating agencies, announced that it had assigned the County of San Diego's investment pool an AA+. The AA+ rating is Fitch's second highest rating, and requires very high credit quality standards to be met to qualify for this rating. In addition, Fitch has assigned the County investment pool a rating of V1+ to reflect the pool's low market risk and strong capacity to return stable principal values to participants even in severely adverse interest rate and market environments. A rating of V1+ is the highest rating possible.

The rating upgrades were accomplished after the Chief Administrative Officer, Chief Financial Officer and Treasurer-Tax Collector met with rating agencies and investors to highlight the County's strong leadership and fiscal health. Factors contributing to the upgrades include:

- Strong Regional Economic Performance.
- Financial Flexibility Restored.
- Reserves Funded to Appropriate Levels.
- Liabilities off-loaded, i.e. County Hospital, Solid Waste, and Trial Courts.

- Ongoing Revenues matched to ongoing Expenditures.
- One-Time Resources Invested in One-Time Expenditures to Improve Customer Satisfaction.
- Core Competency of General Managers in Cost Control.
- Reinvestments in Infrastructure.
- Resolved County Treasurer's Investment Pool Issues.

Bonding Program

Debt Management is an important component of the County's financial management practices. As the foundation to the management of the County's long-term debt, the Board of Supervisors adopted a Long-Term Obligations Management Policy on August 11, 1998. The Policy not only centralizes the information and the issuance of long-term obligations, but it also includes: review outstanding obligations and aggressively initiate refinancings when economically feasible; administration and compliance with disclosures and covenants; maintain good relations with the rating agencies and the investor's of the County of San Diego's long-term obligations; restrict the types of long-term issuances and the amount of risk the County will accept.



Summary Of Related Laws, Policies & Procedures

California Government Code

Government Code Sections §29000 through §30200 provide the statutory requirements pertaining to the form and content of the State Controller's prescribed Line-Item Budget.

Charter

Section 703.4–The Chief Administrative Officer (CAO) is responsible for all Agency/Groups and their departments and reports to the Board of Supervisors on whether specific expenditures are necessary.

Administrative Code

Sections 115-117–The CAO is responsible for budget estimates and submits recommendations to the Board of Supervisors.

Board Of Supervisors Policies

A-91 Allocations/Use Of Mid-Year Department Savings–restricts mid-year appropriations to responses to mandated or emergency issues only.

A-96 Economy & Efficiency Of Independent Contractors–Pursuant to Charter Section 703.1, the Chief Administrative Officer shall determine whether services proposed to be contracted with an independent contractor can be provided more economically and efficiently than by County staff.

B-29 Fees, Grants, Revenue Contracts–provides a methodology and procedure to encourage County departments to recover full cost for services

whenever possible.

B-51 Grants, Awards & Revenue Contracts–requires County departments to certify in writing that a proposed activity or project funded primarily by the State or Federal Government would be worthy of expending County funds if that outside funding were not available.

M-26 Legislative Policy–Long-Term Financing of County Government – calls on the Legislature to redress inequitable State funding formulas.

Administrative Manual

0030-13 Budget Program/Project Follow-Up–Sunset dates will be placed on programs intended to have limited duration, and related staff and other resources will not be shifted to other activities without the Board of Supervisors' approval.

0030-14 Use Of One-Time Revenues–One-time revenue will be appropriated only for one-time expenditures such as capital projects or equipment, not to on going programs.

0030-17 General Fund Reserves–This reserve would provide a sound fiscal base for the County's budget to meet the emergency requirements of extraordinary events.

0030-18 Transfer Of Excess Cash Balances To General Fund–This provides for excess bond proceeds from Joint Powers Agency activities to be transferred to County use.

0030-19 Revenue Match Limitations–Revenue matches will be limited to the mandated level unless clear justification is provided which results in a waiver of this policy by the Board of Supervisors.



Accounting Procedures & Practices

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. Operating statements of these funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets. Trust and Agency funds are custodial in nature. Additionally, they do not have operating budgets and do not involve measurement of results of operations.

All proprietary funds, the pension trust fund and the investment trust fund are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Fund equity for the proprietary funds (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenues) and decreases (e.g., expenses) in net total assets. Financial Accounting Standards Board Statements issued after November 30, 1989 are not applied in reporting proprietary fund operations.

Governmental and Agency fund types are accounted for using the modified accrual basis of accounting. Revenues are recognized when susceptible to accrual, (i.e., both measurable and

available). Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the individual programs are used as guidance. Revenues that are accrued include property taxes, sales tax, interest, and state and federal grants and subventions.

Expenditures are generally recognized when the related fund liability is incurred. Exceptions to this general rule include: principal and interest on long-term debt is recognized when due; prepaid expenses are reported as current period expenditures, rather than allocated; and accumulated unpaid vacation, sick leave, and other employee benefits are reported in the period due and payable rather than in the period earned by employees.

Proprietary fund types, the pension trust fund and the investment trust fund are accounted for on the accrual basis of accounting. Their revenues are recognized in the period earned and expenses are recognized in the period incurred. There are no unbilled utility service receivables for the proprietary fund types.

General Budget Policies

A Line-Item Budget is adopted each fiscal year for the governmental funds. Unencumbered appropriations for the governmental funds lapse at fiscal year-end. Encumbered appropriations are carried forward to the subsequent fiscal year. The County's financial statement, the **Comprehensive Annual Financial Report (CAFR)**, is prepared using



generally accepted accounting principles (GAAP). Budgets for the governmental funds are adopted on a basis of accounting, which is different from GAAP.

The Major Areas Of Differences Are As Follows:

Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts) are reported as budgeted expenditures in the year the commitment to purchase is incurred. For GAAP purposes, encumbrances outstanding at fiscal year-end are reported as reservations of fund balances and do not constitute expenditures and liabilities, because the appropriations for these commitments will be carried forward and the commitments honored in the subsequent fiscal year.

Long-term capital lease obligations are not budgeted as an expenditure and source of funds in the year the asset is acquired. Under a GAAP basis, such obligations are included as an expenditure and source of funds in the year the asset is acquired.

Loans and deposits to other agencies, if any, and their subsequent repayments are budgeted as expenditures and revenues, respectively. Under a GAAP basis, these items are not recognized as expenditures and revenues.

On a budgetary basis, unrealized gains and losses on the fair value of investments are not recognized. For GAAP purposes, such gains or losses are recognized.

Expenditures may not legally exceed budgeted appropriations at the expenditure object level within each department. Notwithstanding, departmental intrafund expenditure transfers do not have the budgetary status of legal appropriations.



Public Safety Group Summary & Executive Office



Group Description

The Public Safety Group provides administrative oversight and coordination for thirteen departments, including the elected Sheriff and District Attorney. These departments provide effective and timely Criminal Justice and Disaster Preparedness services to the citizens of the County. The Group also serves as the County's liaison with the Courts. The departments in the Public Safety Group are continuing to seek new efficiencies through technological innovation, a focus on customer satisfaction and an emphasis on new crime prevention strategies.

Mission Statement

To provide County residents with an efficient and responsive criminal justice system in order to ensure the highest levels of public safety and security.

1998–1999 Key Achievements

- *Crime Watch*—Once again the region's crime rate decreased this past year, with violent crime 34 percent below 1994 levels. Since 1994, homicides have decreased by 63 percent, robberies have decreased by 42 percent and aggravated assaults have decreased by 29 percent. Property crimes have decreased by 33 percent since 1994. These results are thought to be due to Community Oriented Policing and Volunteer Citizen Patrols, along with stricter sentencing practices to keep habitual offenders off the streets.
- *Unified Strategy*—San Diego County adopted a Comprehensive Strategy for Youth, Family and Community. The mission of the Comprehensive Strategy is to prevent juvenile delinquency and to promote the positive development of youth. U.S. Attorney General Janet Reno proclaimed it a national model in January 1999.
- *Probation Department Review*—An organizational/ structural review of the Probation Department resulted in 55 new probation officers being added to supervise juvenile offenders and 12 positions for a new juvenile hall. The review reduced management and overhead positions and restructured the department from five divisions to three.
- *San Diego Central Jail*—This new jail opened in May 1998. It is a 940-bed, pre- and post-arraignment detention facility for male defendants arrested in metropolitan San Diego. A medical treatment center located within the jail will dramatically reduce inmate medical and hospital costs.
- *County Jail Reuse Plan*—The old County Jail became vacant with the May 1998 opening of the new Central Detention Facility. A revenue-generating lease has been executed with a private provider to use this 750-bed facility.
- *D.A. Child Support Enforcement*—Between 1994–1999, the District Attorney has increased annual child support collections from \$44 million to \$107 million, an increase of over 140%.



- *Conferences On Gangs, Drugs And Elder Abuse* – During this period, Public Safety Group has coordinated major conferences on the criminal gang problem and the growing problem of elder abuse. In addition, the departments within the Group were major participants in the Methamphetamine Strike Force and the Substance Abuse Summit IV that was held in April 1999.
 - *The Dependency Court Recovery Project* – In a partnership with the Superior Court's Juvenile Court Division, the Public Safety Group headed up a Tiger Team that designed and implemented the most comprehensive and demanding substance abuse recovery system ever developed in the county for drug addicted parents whose children are in foster care. The Substance Abuse Recovery Management System (SARMS) had a recovery compliance rate of 71% during its first year of operation.
 - *Private Conflicts Counsel Competition* – The Public Safety Group completed the managed competition that resulted in the Alternate Public Defender taking over representation services for legal conflict cases in the juvenile dependency system that will save approximately \$1.8 million annually. The Public Defender was awarded the El Cajon pre-arrestment counseling services contract that resulted in a 46% savings from the previous year. The Public Safety Group is converting the existing private legal defense counsel contract to a fixed price contract in order to stabilize the annual costs for private criminal defense counsel.
 - *Medical Examiner's Restructuring* – As a result of a zero-based budget study and audit, the Medical Examiner has increased spending to partially restore nearly \$700,000 in budget reductions made since 1991–1992.
- 1999–2001 Objectives
- *Major Goals* – The Public Safety Group will coordinate County efforts to build a new Juvenile Hall with grant funds received by the Probation Department.
 - *Pre-Plea Program* – The Probation Department is working with the Courts to increase the number of pleadings and immediate sentencing that could be heard at the initial readiness conference. This initiative will produce labor savings due to reduced report preparation requirements.
 - *Detention Facilities* – The Sheriff will be developing a master plan for future adult detention needs in the County. The Group will also continue to explore options to obtain funding to replace the Las Colinas women's jail.
 - *Y2K* – The Public Safety Group is participating in all county efforts to ensure Y2K compliance. Planning is underway to implement Y2K compliant case management systems in the Public Defender and Alternate Public Defender Offices. The Medical Examiner's office will implement a Y2K compliant decedent management system.
 - *Sheriff Substations* – The Group will support the Sheriff's Department in their efforts to replace obsolete and overcrowded stations and substations.



- *Automation* –The Public Safety Group is committed to a major upgrade of information technology within its departments. One area of focus will be implementation and expansion of those systems that can be shared between departments and other jurisdictions.
 - *Major Maintenance* –Each Department in the Public Safety Group will be responsible for funding the major maintenance needs for their facilities.
 - *Sheriff/Marshal Merger* –The Board of Supervisors has expressed an interest in a merger of the Marshal with the Sheriff. The Public Safety Group is coordinating a study of this possibility.
 - *Regional Justice Information System (REJIS) Replacement* –Will provide a new system for the courts, Alternate Public Defender and Public Defender and provide local schools direct access to the REJIS system. It will allow REJIS to link with ARJIS, the Child Welfare System (CWS) and treatment providers (MHS, Inc.). A grant application has been submitted which would provide funding necessary to accomplish many of these items.
 - *Accounts Receivable* –A consultant has reviewed the accounts receivable of the Public Safety Group. The Group will continue to work with Revenue and Recovery to implement recommendations for new practices.
- Noteworthy Fiscal Items**
- Contribution to Trial Courts decreased by approximately \$8 million to conform with the Memorandum of Understanding signed between the County and the Superior Court and, due to legislative reductions associated with the Maintenance of Effort outlined in Trial Court funding legislation.
 - The Pretrial Services budget was removed from the Public Safety Group and transferred to the Superior Court. The Superior Court budget is no longer part of the County budget.
 - The Public Safety Group Executive Office budget increased \$16,476,190 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services. These ISFs include costs for the courts in the areas listed.



County Of San Diego
Operational Plan Summary By Department

Public Safety Group Summary

STAFFING
BY DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
District Attorney	1,314.57	1,357.50	1,367.50
Sheriff	3,373.58	3,464.58	3,467.25
Alternate Public Defender	91.50	94.00	94.00
Citizens' Law Enforcement Review Board	4.00	4.00	4.00
Disaster Preparedness	11.00	11.00	11.00
Marshal Services	391.50	400.00	400.00
Medical Examiner	49.00	49.00	50.00
Probation Department	1,315.74	1,355.83	1,362.45
Public Defender	369.00	368.00	368.00
Grand Jury	1.00	2.00	2.00
Contribution for Trial Courts	-	-	-
Pretrial Services	12.00	-	-
Public Safety Executive Office	10.00	9.50	9.00
Defense Attorney / Contract Administration	-	-	-
Total	6,942.89	7,115.41	7,135.20



County Of San Diego
Operational Plan Summary By Department

Public Safety Group Summary

EXPENDITURES BY
DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
District Attorney	\$104,362,082	\$97,719,282	\$115,425,590	\$111,726,380
Sheriff	\$240,714,667	\$232,971,115	\$279,684,019	\$278,999,011
Alternate Public Defender	\$8,065,322	\$7,784,213	\$9,413,949	\$9,650,174
Citizens' Law Enforcement Review Board	\$328,240	\$298,289	\$366,293	\$379,520
Disaster Preparedness	\$826,114	\$1,485,795	\$1,145,470	\$903,101
Marshal Services	\$22,380,256	\$21,667,595	\$24,384,500	\$24,852,618
Medical Examiner	\$3,928,539	\$3,668,051	\$4,376,492	\$4,433,897
Probation Department	\$101,810,344	\$91,996,266	\$112,642,973	\$109,377,027
Public Defender	\$32,071,116	\$30,751,431	\$34,126,700	\$35,215,480
Grand Jury	\$286,230	\$333,732	\$378,028	\$390,187
Contribution for Trial Courts	\$70,812,094	\$67,152,262	\$68,310,979	\$62,530,060
Pretrial Services	\$849,569	\$792,957	\$-	\$-
Public Safety Executive Office	\$4,967,845	\$798,101	\$1,939,782	\$7,711,023
Defense Attorney / Contract Administration	\$7,673,022	\$7,652,222	\$7,663,790	\$7,663,790
Total	\$599,075,440	\$565,071,311	\$659,858,565	\$653,832,268



**County Of San Diego
Operational Plan Summary By Department**

Public Safety Group Executive Office

**STAFFING
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Juvenile Justice Commission	2.00	0.50	0.00
Public Safety Executive Office	8.00	9.00	9.00
TOTAL	10.00	9.50	9.00

**BUDGET
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Juvenile Justice Commission	\$108,543	\$98,993	\$56,438	\$0
Public Safety Executive Office	\$4,859,302	\$699,108	\$1,883,344	\$7,711,023
TOTAL	\$4,967,845	\$798,101	\$1,939,782	\$7,711,023

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$850,972	\$701,248	\$899,364	\$842,186
Services & Supplies	\$109,304	\$96,853	\$803,428	\$6,584,088
Management Reserves	\$4,007,569	\$0	\$236,990	\$284,749
TOTAL	\$4,967,845	\$798,101	\$1,939,782	\$7,711,023

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	\$0	(\$5,844,407)	(\$123,694)
Intergovernmental Revenue	\$0	\$15,628	\$0	\$0
Charges For Current Services	\$0	\$12	\$0	\$0
General Revenue Allocation	\$4,967,845	\$782,461	\$7,784,189	\$7,834,717
TOTAL	\$4,967,845	\$798,101	\$1,939,782	\$7,711,023



District Attorney



Department Description

The District Attorney preserves public safety and enhances the quality of life in San Diego County by investigating crime, prosecuting adult and juvenile criminals and taking action to deter criminal activity in our neighborhoods. The District Attorney assists victims and survivors of crime, protects the dignity of children through child support enforcement and protects the taxpayer by investigating, prosecuting and convicting public assistance fraud. The District Attorney's Office performs these duties efficiently to preserve public resources.

Mission Statement

To vigorously and effectively represent the People of the State of California in criminal actions and child support enforcement in San Diego County. To seek justice, ensure public safety and enhance interagency cooperation as a leader in the law enforcement community.

1998–1999 Accomplishments

Child Support Enforcement – improved in a number of ways:

- Increased child support collections to \$107 million, a growth of 140% over three years ago.
- Disbursed child support payments to parents within 24 hours, improving from 15 days.
- Established over 75,000 new child support orders, representing an increase of 175% in three years.
- Increased incoming phone lines from 7 to 70, resulting in a decrease in the average wait time from 60 minutes to 60 seconds.
- Produced an interactive web page to allow parents to provide information on their case.

Public Assistance Fraud Enforcement – attacked fraud and promoted program integrity as evidenced by these accomplishments:

- Conducted over 18,000 referred Project 100% home visits and found over 4,900 public assistance applicants ineligible for benefits, with direct savings of \$3,624,388.
- Assumed responsibility of the welfare fraud hotline. Since assuming control in October of 1998, referrals for investigations have increased 250%.
- Established a program to assure integrity in the newly instituted Electronic Benefits Transfer card.
- Began a pro-active operation to investigate “fleeing felons” who have outstanding warrants and are on public assistance.
- Obtained over 400 felony convictions for public assistance fraud prosecutions.



Criminal Operations—prosecuted nearly 20,000 felony cases and over 44,000 misdemeanor cases in 1998, and instituted a number of innovations:

- Worked in partnership with law enforcement agencies to achieve the fifth consecutive year of crime reduction in San Diego County.
- Attacked organized gang activity by filing the first Gang Injunctions in county history against gangs in Oceanside and San Marcos.
- Received the California State Association Challenge Award for the Elder Abuse program.
- Conducted Video Parole Hearings for the first time in California, saving substantial staff travel costs to California's 31 prisons and resulting in no inmates being released.
- Increased restitution to crime victims.
- Increased felony Domestic Violence prosecutions by 21% over last year.
- Created a Technology Crimes Unit to investigate and prosecute crimes involving the Internet.
- Created Drug Courts in each County courthouse.

1999–2001 Objectives

- Fight gang violence in our neighborhoods using Civil Gang Injunctions. The District Attorney will expand efforts that have proven successful in reducing crime in Oceanside and San Marcos. **This effort requires 3 additional staff. The \$241,061 in Fiscal Year 1999–2000 and \$246,059 in Fiscal Year 2000–2001 costs are supported with Proposition 172 funds for law enforcement enhancement.**
- Expand participation in the San Diego Drug Court. The District Attorney will dedicate additional prosecutors and support staff to a successful program that integrates criminal case prosecution and drug treatment services. **This includes 4 additional staff at a cost of \$269,526 in Fiscal Year 1999–2000 and \$275,106 in Fiscal Year 2000–2001 supported by Proposition 172 funds for law enforcement enhancement.**
- Respond to the needs of elderly crime victims through the formation of an elder abuse advocacy and outreach program. The program provides a

PERFORMANCE MEASURES

	1998–99 ADOPTED	1998–99 EST. ACTUAL	1999–00 PROJECTED	2000–01 PROJECTED
Felony Prosecutions	17,200	19,118	19,800	19,800
Felony Trials	810	716	735	735
Public Assistance Fraud Investigations	47,000	45,900	47,250	47,500
Child Support Orders Established	31,000	24,588	23,000	23,000
Child Support Collections	\$95,060,000	\$117,871,626	\$110,000,000	\$115,000,000



coordinated multidisciplinary team response to the needs of elderly and dependent adult who have been victims of crime. The Board of Supervisors approved the addition of three staff on April 27, 1999 for this purpose. The \$131,255 cost in Fiscal Year 1999-2000 is supported by OCJP grant funding and the \$166,255 cost in Fiscal Year 2000-2001 is supported by OCJP grant funding and Proposition 172 funds for law enforcement enhancement.

- Provide protection to the victims of domestic violence and elder abuse. This effort requires 8 additional staff. The Board of Supervisors approved six of these additional staff on November 10, 1998. **The \$680,967 cost in Fiscal Year 1999–2000 and the \$688,993 cost in Fiscal Year 2000–2001 are supported by Proposition 172 funds for law enforcement enhancement.**
- Child Support Enforcement will focus on program enhancement and improvement of client services by: continuing contracted development and implementation of automated child support systems to include an interactive Internet access component to allow clients to provide and access case information; improving client access to case information through integration of a voice response unit into the automated accounting system; enhancing telephone technology through the use of predictive dialing to facilitate contact with each and every custodial and non-custodial parent associated with non-paying cases; enhancing locate services through a specialized vendor contract; and providing the communication infrastructure for

locate and intake activities performed by staff out-stationed at the Health and Human Services Agency branch offices. **Funding from the Bureau of Child Support Enforcement’s Designated Reserve in the amount of \$6,250,00 supports the above initiatives in FY 1999-2000.**

- Public Assistance Fraud will undertake investigation and prosecution of vendors who are abusing electronic benefits transfer of food stamp assistance and the identification and investigation of “fleeing felon” cases. **This will be accomplished using existing budgeted staff and resources.**
- The District Attorney will continue to successfully manage resources. The District Attorney has deposited \$6 million in a Management Reserve account. Unlike previous financial presentations, this amount is now held in a reserve fund and does not appear in the budget.
- Unlike previously published budgets, the Operational Plan includes permanent staff years only in the count of employees. It includes the cost impact, but not the number, of the temporary workforce. Although not shown here, the Child Support program continues to utilize 250 temporary workers plus 110 positions authorized for expansion projects.

The District Attorney’s budget increased by \$2,040,719 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.



County Of San Diego
Operational Plan Summary By Department

District Attorney

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
General Criminal Prosecution	456.00	469.00	471.00
Specialized Criminal Prosecution	256.00	282.00	290.00
Child Support Enforcement	396.57	397.50	397.50
Juvenile Court	61.00	62.00	62.00
Public Assistance Fraud	121.00	121.00	121.00
District Attorney Administration	24.00	26.00	26.00
TOTAL	1314.57	1357.50	1367.50

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
General Criminal Prosecution	\$38,013,170	\$33,945,722	\$44,421,026	\$44,394,602
Specialized Criminal Prosecution	\$20,863,373	\$24,195,419	\$23,363,336	\$25,046,554
Child Support Enforcement	\$36,139,593	\$33,201,507	\$40,682,039	\$35,021,316
Juvenile Court	\$5,056,065	\$4,612,213	\$5,150,349	\$5,369,410
Public Assistance Fraud	(\$838,703)	(\$804,306)	(\$782,795)	(\$784,828)
District Attorney Administration	\$5,128,584	\$2,539,361	\$2,591,635	\$2,679,326
DA Asset Forfeiture Program	\$0	\$29,366	\$0	\$0
TOTAL	\$104,362,082	\$97,719,282	\$115,425,590	\$111,726,380



County Of San Diego
Operational Plan Summary By Department

District Attorney

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$89,953,497	\$82,214,637	\$96,374,725	\$98,760,994
Services & Supplies	\$16,023,708	\$20,754,434	\$25,339,462	\$18,566,987
Other Charges	\$1,567,314	\$1,560,126	\$1,783,850	\$1,723,850
Fixed Assets - Equipment	\$1,616,031	\$1,052,935	\$719,916	\$560,000
Expend. Transfers & Reimbursements	(\$8,942,597)	(\$7,862,849)	(\$8,850,036)	(\$9,006,332)
Management Reserves	\$4,144,129	\$0	\$57,673	\$1,120,881
TOTAL	\$104,362,082	\$97,719,283	\$115,425,590	\$111,726,380

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Reserve/Designation	\$0	\$0	\$6,250,000	\$0
Fund Balance	\$2,800,000	(\$132,064)	\$2,729,433	\$2,254,303
Fines Forfeitures & Penalties	\$0	\$90,464	\$0	\$0
Revenue Use of Money & Property	\$0	\$73,029	\$0	\$0
Intergovernmental Revenue	\$76,563,450	\$73,895,529	\$78,033,788	\$79,064,360
Charges For Current Services	\$2,592,043	\$4,208,150	\$2,987,442	\$2,801,968
Miscellaneous Revenues	\$0	\$249,208	\$0	\$0
General Revenue Allocation	\$22,406,589	\$19,334,967	\$25,424,927	\$27,605,749
TOTAL	\$104,362,082	\$97,719,283	\$115,425,590	\$111,726,380



Sheriff



Department Description

The Sheriff's Department is the chief law enforcement agency in the County of San Diego, covering approximately 4,200 square miles. The department's 3,500 employees provide general law enforcement and jail services, as well as regional investigative support and technical emergency response. The Sheriff's community oriented policing philosophy involves law enforcement and the community working together to solve crime-related problems. Law enforcement services are provided to 780,000 County residents, including those in nine contract cities. The Sheriff's detention facilities process over 220,000 inmates annually. The department is responsible for booking and releasing inmates, ensuring court appearances, and providing necessary daily care for approximately 5,500 inmates.

Mission Statement

In partnership with our communities, we provide the highest quality public safety services.

1998–1999 Accomplishments

- Reduced overall crime rate by 10.3 percent in the unincorporated San Diego County and the Contract Cities.
- Successfully used the civil abatement process to reduce gang violence activity in the City of San Marcos.
- Initiated a public opinion survey to determine the satisfaction of respondents with services provided by the Sheriff's Department. The survey found that: 97% of respondents feel safe or somewhat safe in their neighborhood during the day; 87% of respondents feel safe or somewhat safe at night; 90% of respondents were very satisfied or somewhat satisfied with the job the Sheriff's Department is doing in their neighborhood; Most respondents (95%) feel that the department is doing a good/okay job in the area of preventing crime in their neighborhood and in the area of protecting lives and property.
- Initiated modernization of the Sheriff's Crime Laboratory, including increasing staff to achieve accreditation, to facilitate establishment of a Regional Crime Laboratory through a merger with the San Diego Police Department's laboratory.
- In cooperation with the Department of Health and Human Services, the Alliance for the Mentally Ill, and other participating law enforcement agencies, expanded Psychiatric Emergency Services Teams (PERT) countywide.
- In cooperation with the City of Poway, expanded public access to Megan's Law sex registrant files to the Poway Station.
- Made progress on meeting the State Board of Corrections standards by increasing staffing in Detention Facilities, funded by State Criminal Alien Assistance Program (SCAAP).
- Began housing female misdemeanants at Las Colinas under contract with the City of San Diego.
- Established a program, which provides automated booking information to the Immigration and Naturalization Service through a direct connection.



- Assumed responsibility for Jail Mental Health Services from the Health and Human Services Agency, producing a \$500,000 annual cost savings to the County.
 - Entered into Memorandum of Agreement with the Probation Department to provide complete food services for Probation institutions producing a \$157,000 annual cost savings to the County.
 - Installed and implemented an integrated automated system for capture and retrieval of mug shot photos which also provides immediate automated line-up capability.
 - Commenced construction of Phase II of the Regional Training Facility project in partnership with the Federal Bureau of Investigation and the District Attorney.
 - Implemented contract psychological services for Department employees with the objective of improved employee health, decreased employee absence and reduced liability to the County.
 - Obtained a supplemental grant award of \$1,396,985 for the funding of the Domestic Violence Unit and related program components.
 - Developed and implemented automated system to track and monitor sex registrants and narcotics violators.
 - Developed and implemented a False Alarm Tracking system which provides automated tracking and billing of false alarms through the Computer Aided Dispatch system.
 - Obtained grant funding for development of a local plan for the Mentally Ill Offender Crime Reduction program.
 - Assumed responsibility for providing dispatch services for the County Marshal's field units.
 - Completed implementation of the new Regional Communications System (800 MHz radio system and computer-aided dispatch system).
 - Commenced a project to restore and refurbish structures at the Descanso Detention Facility for the purpose of increasing the useful life of that facility by 10 years.
 - Expanded inmate dental services to the Vista Detention Facility to reduce transportation costs and ensure increased inmate security.
 - Completed site selection for replacement of Sheriff's Substations in Fallbrook and Valley Center.
 - Obtained Board of Supervisor's approval to commence planning for a replacement ASTREA facility at Gillespie Field.
- 1999-2001 Objectives**
- Achieve steps necessary for future merger of the Sheriff's Crime Laboratory with the San Diego Police Department's Crime Lab.
 - Achieve American Society of Crime Lab Directors Accreditation-80% complete by December 1999, 100% complete by June 30, 2000.
 - Implement case production for DNA by completing necessary requirements in DAB guidelines and successfully completing DNA audit.
 - **Fiscal Year 2000-2001 costs of \$1,731,556 for the above objectives, will be funded by Proposition 172 growth revenue as approved in a November 10, 1998 Board letter. Additional Fiscal Year 2000-2001 costs of \$433,777 are included in**



adopted budget and funded by Proposition 172 growth revenue.

- Complete a new unincorporated area workload analysis to determine staffing requirements necessary to meet targeted response times in the unincorporated area. **This will be accomplished using existing budgeted staff and resources.**
- Complete the replacement of the Fallbrook and Valley Center Substations by Fiscal Year 2000–2001. Sheriff’s Management Reserves of \$1.9 million have been identified for funding the Fallbrook Substation. **Sheriff’s Management Reserves of \$750,000 have been identified for**

funding the Valley Center Substation with the remaining \$140,000 in funding from the Capital Improvement Plan for Valley Center.

- Insure the safety of the ASTREA program and staff through increased training on safety, legal and risk issues. **Funding of \$50,000 will be provided from the Sheriff’s Asset Forfeiture Fund for helicopter training.**
- Develop a Sheriff’s Integrated Records and Information System to fully automate the department’s law enforcement activities. **The Department has applied for a \$5 million COPS MORE 1998 grant and has provided the \$1.7 million match requirement through the use of Sheriff’s Management Reserves. Completion of the system would allow redeployment of the equivalent of 55 deputies.**
- Provide a safe and humane environment to inmates by reducing assaults on inmates and staff by 10%. Utilize to capacity all San Diego County Detention Facilities within the court-ordered capacity of 5,500 inmates. **This will be accomplished using existing budgeted staff and resources.**
- Implement the remainder of Phase I of the California State Board of Corrections staffing plan for Sheriff’s Detention Facilities to provide increased security for the safety of inmates and staff. A staffing study will be conducted to confirm the need for additional staff in subsequent phases. **This will require 75 staff years at a cost of \$3.6 million. Funding has not been identified.**

PERFORMANCE MEASURES

	1998–99 ADOPTED	98-99 ACTUALS	1999–00 PROJECTED	2000–01 PROJECTED
Priority 1 & 2 Response Times:				
Incorporated Response Times (Min.)	9.0	9.7	9.0	9.0
Unincorporated Response Times (Min.)	12.4	13.1	12.4	12.4
Rural Response Times (Min.)	23.0	23.5	23.0	23.0
Variance Between Budget And Actual Expenditures	1%	3.23	1%	1%
Vacant Positions Filled Within 7-9 Months	100%	100%	100%	100%
Internal Affairs– Category I Cases Completed Within 90 Days	80%	85%	80%	80%
Daily Average– Number Of Inmates	5,400	5,114	5,471	5,542
Number Of Jail Bookings	115,000	177,000	117,000	118,000



- Complete a Sheriff's Detention Facility system-wide needs assessment and master plan to determine and plan for future inmate housing requirements. **This will be completed with \$150,000 in Capital Improvement Plan Funds and \$100,000 Fiscal Year 1998-1999 fund balance.**
 - Commence architectural plans for the replacement of the Las Colinas Detention Facility with a capacity as determined by a needs assessment. **This will be accomplished by utilizing \$1.6 million included in the Capital Improvement Plan.**
 - Complete refurbishment of the Descanso Detention Facility to increase its useful life by 10 years. **This will be accomplished through the use of Sheriff's Management Reserve Funds (\$700,000) and the use of inmate labor.**
 - Preserve departmental fiscal integrity by maintaining a variance of one percent between Budgeted and Actual expenditures. **This will be accomplished using existing budgeted staff and resources.**
 - Fill 100 percent of all vacant positions within an average of seven to nine months, in order to provide the resources necessary to fulfill the Sheriff's Department's mission. **This will be accomplished using existing staff and resources.**
 - Complete 80 percent of Category I Internal Affairs cases within 90 days. **This will be accomplished using existing staff and resources.**
- The Sheriff's Department budget increased \$13,847,199 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.**
- Detention Services budget increased primarily due to the transfer of Jail Mental Health Services from the Health and Human Services Agency.**
- Law Enforcement Services budget increased due to budgeting of approximately \$5 million in vehicle depreciation and maintenance costs, increased costs associated with modernization of the Crime Laboratory, and increased costs with contract cities which are offset with revenue.**



County Of San Diego
Operational Plan Summary By Department

Sheriff

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Detention Services	1781.00	1862.00	1863.00
Law Enforcement Services	1250.50	1288.83	1290.50
Human Resource Services	137.25	140.25	140.25
Management Services	153.00	155.50	155.50
Office of the Sheriff	18.00	18.00	18.00
Sheriff Supplemental Fund	33.83	0.00	0.00
TOTAL	3373.58	3464.58	3467.25

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Detention Services	\$109,891,704	\$105,658,308	\$117,257,376	\$118,621,952
Law Enforcement Services	\$92,729,736	\$94,578,372	\$109,319,247	\$111,001,276
Human Resource Services	\$9,327,769	\$7,760,617	\$10,472,806	\$10,434,163
Management Services	\$16,647,798	\$16,738,328	\$32,379,254	\$28,733,646
Office of the Sheriff	\$1,598,900	\$1,835,201	\$1,776,036	\$1,800,774
Sheriff's Asset Forfeiture Program	\$1,213,290	\$689,253	\$867,100	\$795,000
Sheriff's Jail Stores	\$2,175,360	\$2,054,872	\$2,358,700	\$2,358,700
Sheriff's Inmate Welfare	\$4,041,122	\$3,656,164	\$5,253,500	\$5,253,500
Sheriff Supplemental Fund	\$3,088,988	\$0	\$0	\$0
TOTAL	\$240,714,667	\$232,971,115	\$279,684,019	\$278,999,011



County Of San Diego
Operational Plan Summary By Department

Sheriff

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$195,999,877	\$192,838,346	\$211,532,564	\$219,017,600
Services & Supplies	\$40,726,330	\$41,142,574	\$65,897,014	\$62,578,650
Other Charges	\$7,559,002	\$6,187,179	\$11,332,558	\$7,975,267
Fixed Assets - Equipment	\$2,750,000	\$1,680,266	\$3,410,987	\$2,220,257
Expend. Transfers & Reimbursements	(\$10,716,050)	(\$11,247,323)	(\$15,032,304)	(\$15,263,863)
Operating Transfers	\$2,395,508	\$2,370,073	\$2,543,200	\$2,471,100
Management Reserves	\$2,000,000	\$0	\$0	\$0
TOTAL	\$240,714,667	\$232,971,115	\$279,684,019	\$278,999,011

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$2,151,072	(\$526,392)	\$9,611,290	\$291,000
Licenses Permits & Franchises	\$196,000	\$197,998	\$181,000	\$181,000
Fines Forfeitures & Penalties	\$863,200	\$523,158	\$600,000	\$600,000
Revenue Use of Money & Property	\$3,175,243	\$4,527,088	\$5,124,885	\$5,124,885
Intergovernmental Revenue	\$104,959,698	\$105,789,695	\$114,140,178	\$115,787,023
Charges For Current Services	\$48,994,555	\$59,106,846	\$53,430,585	\$54,332,904
Miscellaneous Revenues	\$6,743,257	\$3,290,821	\$6,538,488	\$6,507,943
Other Financing Sources	\$2,160,349	\$2,043,145	\$2,485,633	\$2,265,219
General Revenue Allocation	\$71,471,293	\$58,018,756	\$87,571,960	\$93,909,037
TOTAL	\$240,714,667	\$232,971,115	\$279,684,019	\$278,999,011



Alternate Public Defender



Department Description

The Department of Alternate Public Defender provides legal representation to indigent residents of San Diego County who have been charged with the commission of criminal offenses or are subject to a court petition affecting family rights. Legal representation is provided in all cases in which the Public Defender has declared a conflict or otherwise has been relieved as counsel. The Alternate Public Defender represents clients in all stages of the legal proceedings from adult arraignments and/or juvenile detentions through conclusion of the case. The Alternate Public Defender has locations throughout San Diego County and provides services at all San Diego Courts.

Mission Statement

To serve the citizens of the County of San Diego by providing competent and effective legal representation, pursuant to state and federal laws, to indigent persons for whom there exists the possibility of custody or loss of other substantial rights, including life and family.

1998–1999 Accomplishments

- Provided legal representation in an ethical and professional manner for 10,439 criminal, delinquency, and dependency cases.
- Expanded Dependency program to include conflict cases and independent contract cases previously handled by the private bar. The transfer of these cases to the Alternate Public Defender resulted in cost avoidance to the County of approximately \$5 million.
- Implemented a Departmental Newsletter, the “Alternate View,” which permits the efficient dissemination of information to all staff, other County departments, other members of the criminal justice system and Alternate Public Defender community partners.
- Selected and participated in the Vera Institute Public Defender Management Training by the Justice Department.
- Selected by Justice Department to participate in a National Symposium on “Indigent Defense” improving Criminal Justice Systems through expanded strategies and innovative collaborations in February 1999. Criminal Justice Collaborations continue with Justice department partnership conferences on criminal justice issues.
- Developed and administered a departmental customer survey to measure performance with external and internal customers.
- Implemented an internal tracking system to ensure the timely completion of all performance evaluations.
- Instituted regularly scheduled administration team leader and department wide meetings to monitor department activities, ensure adequate internal office communication and encourage employee participation.



- Expanded employee performance evaluations and promotional interviews to include customer service, teamwork and regular statistical reporting.
- Pursued alternate funding sources by responding to five requests for proposals and by partnering with other criminal justice members.
- Developed a Quality First program to recognize quality service and outstanding job performance.
- Through Department efforts, we have increased the number of volunteer hours from the Fiscal Year 1997–1998 levels by 5%.

1999–2001 Objectives

- Provide efficient and effective legal representation to the citizens of San Diego County, in 12,700 adult felony, juvenile delinquency and juvenile dependency cases annually to which the Alternate Public Defender is appointed.
- Provide a minimum of 1,096 hours of training to all department staff on teamwork, customer service and job performance.
- Continue efforts to enhance all Intra-departmental relationships of the San Diego County criminal justice system. These efforts will focus on improving the efficiency of the County's criminal court system. Partners in these efforts include the Courts, Public Defender, District Attorney, Probation, Sheriff and the Private Bar Association.

PERFORMANCE MEASURES				
	1998–99 ADOPTED	98-99 ACTUALS	1999–00 PROJECTED	2000–01 PROJECTED
Provide Legal Representation For Criminal Cases	2324	2676	2434	2534
Provide Legal Representation For Dependency Cases	6163	6138	6041	5900
Provide Legal Representation For Delinquency Cases	1300	1625	1550	1600
Provide Legal Representation In Capital Litigation Cases	4	4	4	4
Volunteer Hours	12,700	13,363	12,800	12,900

- Implement a new case management system to improve efficiency and statistical tracking. This new system will allow more accurate information, which will be used to monitor workload standards and performance.
- Continue to seek funding from outside agencies through grant applications.
- Continue to develop and improve the Department's Capital and Serious litigation review unit.
- Future plans–Lead the Department of the Alternate Public Defender towards a holistic representation model that includes the participation and involvement of social workers, family advocates, alternative sentencing professionals and the broader community in client outcomes. Represent clients as members of the community.

The above objectives will be accomplished using existing budgeted staff and resources.

The Alternate Public Defender's budget increased \$72,291 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.



County Of San Diego
Operational Plan Summary By Department

Alternate Public Defender

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Administration	5.00	7.00	7.00
Juvenile Dependency	30.50	32.00	32.00
Juvenile Delinquency	8.00	7.00	7.00
Criminal Defense	48.00	48.00	48.00
TOTAL	91.50	94.00	94.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Administration	\$636,343	\$643,617	\$846,964	\$880,449
Juvenile Dependency	\$2,291,951	\$2,156,442	\$3,073,518	\$3,143,974
Juvenile Delinquency	\$613,188	\$617,266	\$642,469	\$659,209
Criminal Defense	\$4,523,840	\$4,366,888	\$4,850,998	\$4,966,542
TOTAL	\$8,065,322	\$7,784,213	\$9,413,949	\$9,650,174



County Of San Diego
Operational Plan Summary By Department

Alternate Public Defender

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$6,668,826	\$6,335,530	\$7,636,374	\$7,871,267
Services & Supplies	\$1,219,031	\$1,420,518	\$1,600,110	\$1,601,442
Fixed Assets - Equipment	\$24,000	\$28,165	\$24,000	\$24,000
Management Reserves	\$153,465	\$0	\$153,465	\$153,465
TOTAL	\$8,065,322	\$7,784,213	\$9,413,949	\$9,650,174

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fines Forfeitures & Penalties	\$49,852	\$49,852	\$49,852	\$49,852
Intergovernmental Revenue	\$2,462,581	\$2,546,747	\$3,136,696	\$3,136,696
Miscellaneous Revenues	\$40,000	\$83,396	\$40,000	\$40,000
General Revenue Allocation	\$5,512,889	\$5,104,218	\$6,187,401	\$6,423,626
TOTAL	\$8,065,322	\$7,784,213	\$9,413,949	\$9,650,174



Citizens' Law Enforcement Review Board



Department Description

The Review Board was established by Charter amendment for the purpose of receiving and investigating complaints of misconduct by peace officers and custodial officers performing their duties while employed by the Sheriff's Department or the Probation Department. The Review Board is also able to investigate any deaths which occurred while in the custody of, or in connection with actions of, peace officers or custodial officers employed by the Sheriff's Department or the Probation Department.

Mission Statement

To increase public confidence in government and the accountability of law enforcement through the investigation and reporting of citizen complaints filed against peace officers or custodial officers employed by the County in the Sheriff's or Probation Departments which allege improper conduct by the officers, or which allege policy or procedural violations.

1998-1999 Accomplishments

- Implemented significant agreement with Sheriff and Deputy Sheriff's Association for deputy interviews and written responses to questionnaires.
- Held 11 Review Board meetings.
- Began holding one community board meeting per quarter outside of the County Administration Center.
- Received 120 new complaints and referred 72 callers to other agencies.
- Investigated and administratively closed 52 complaints.
- Investigated and brought 55 cases before the Review Board for action.
- Submitted five policy recommendations regarding Sheriff or Probation Department procedures to the Review Board.
- Maintained central register of complaints, investigations, findings and recommendations to the Sheriff and Probation Department per CLERB rules and regulations.
- Prepared mandated annual report on findings and trends.
- Made presentations at two local community colleges.
- Participated in student intern program with San Diego State University Sociology Department.



1999-2001 Objectives

- Receive and process a minimum of 120 complaints.
- Conduct staff investigations on a minimum 100 complaints: conduct average of four interviews per complaint investigated; in 60% of investigations, review/summarize department records, reports and policies; review/summarize medical records; research relevant law/case decisions; visit complaint scene as necessary; and produce investigative reports on all cases submitted to Review Board for action.
- Develop a procedure of investigative review/closure for older cases which will enable investigative staff to keep stride with new cases.
- Continue focus on policy recommendations aimed at reducing county risk exposure.
- Further develop complaint database to keep Department management informed on potential problem employees.
- Provide quarterly "early warning" information to Department managers.
- Hold monthly Review Board meetings.

The Citizens' Law Enforcement Review Board's budget increased by \$23,878 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.

PERFORMANCE MEASURES

	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 PROJECTED
Number Of Complaints Received & Processed	144	120	130
Conduct Staff Investigations Of Both Old And New Complaints	145	110	120
Provide Quarterly Early Warning Reports	4	4	4
Increase Number Of Policy Recommendations To Lower Risk Exposure	5	15	20



**County Of San Diego
Operational Plan Summary By Department**

Citizens' Law Enforcement Review Board

**STAFFING
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Citizens' Law Enforcement Review Bd. Operations	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00

**BUDGET
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Citizens' Law Enforcement Review Bd. Operations	\$328,240	\$298,289	\$366,293	\$379,520
TOTAL	\$328,240	\$298,289	\$366,293	\$379,520

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$276,724	\$264,097	\$263,540	\$273,344
Services & Supplies	\$44,763	\$34,192	\$96,000	\$99,423
Management Reserves	\$6,753	\$0	\$6,753	\$6,753
TOTAL	\$328,240	\$298,289	\$366,293	\$379,520

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Charges For Current Services	\$0	\$8	\$0	\$0
General Revenue Allocation	\$328,240	\$298,281	\$366,293	\$379,520
TOTAL	\$328,240	\$298,289	\$366,293	\$379,520



Disaster Preparedness



Department Description

The Office of Disaster Preparedness provides staff support to the Chief Administrative Officer and to the San Diego Unified Emergency Services Organization, a Joint Powers Authority of the County and the eighteen incorporated cities. The office provides planning and technical services related to natural and human disasters, and education which assists citizens, government agencies, public and private organizations prior to, during, and after local emergencies, States of Emergency, major disasters and States of War.

Mission Statement

Prepare for the County and assist Emergency Services Organizations, the general public, public safety agencies, and other public and private organizations in preparing for, responding to, and recovering from major emergencies and/or disasters.

1998–1999 Accomplishments

- Assisted in the development of a regional 800 MHz Communications System including all Public Safety and public service agencies, consolidating the communications infrastructure of the County.
- Developed a county-wide datalink to provide interface for all jurisdictions with fire and emergency services responsibilities.
- Completed a county-wide Disaster Exercise in November 1998.
- Completed the Fiscal Year 1998-1999 Winter Storm Preparedness program in October 1998.
- Developed and printed an Office of Disaster Preparedness Customer Service Information Brochure in March 1999.
- Developed an internal Office of Disaster Preparedness Year 2000 Contingency Plan.
- Developed and printed a Y2K Residential Checklist Brochure, and Y2K Brochures for Businesses and Consumers, and provided electronic copies of brochures to all cities and other interested agencies.
- Developed and provided a Y2K Contingency Planning document to all county departments, incorporated cities and other interested agencies.
- Completed contract negotiations with vendors for a 2-year extension of the Hazardous Materials Incident Response Program (HIRT), contract begins July 1, 1999.
- Developed operational capability of Local Area Network in disasters.
- Participated in the development of the Metropolitan Medical Strike Team to respond to terrorist events using Weapons of Mass Destruction.



1999–2000 Objectives

- Conduct County Y2K Exercise. **This will be accomplished using the \$50,000 appropriation approved by the Board of Supervisors.**
- Revise and print the San Diego County Operational Area Emergency Plan. **This will be accomplished using existing budgeted staff and resources.**
- Develop Dam Failure Evacuation Data Plans for: Otay Reservoir; Chet Harrit Dam (Lake Jennings); Miramar Reservoir.
This will be accomplished using existing budgeted staff and resources.

- Develop jointly with the City of San Diego, a San Diego Operational Area Terrorism Plan. **This will be accomplished using existing budgeted staff and resources.**

2000–2001 Objectives

- With the City of San Diego, continue development of a San Diego Operational Area Terrorism Plan.
- Develop Dam Failure Evacuation Data Plans for: Cuyamaca Dam; Ramona Dam; Lake Murray Dam.
- Develop and conduct an Earthquake Train-The-Trainer class for the San Diego Operational Area.
- Digitize the San Diego Operational Area Emergency Plan and place on the County of San Diego Internet and Intranet pages.

The above objectives will be accomplished using existing budgeted staff and resources.

The Office of Disaster Preparedness' budget increased by \$63,378 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.

PERFORMANCE MEASURES

	1998–99 ACTUAL	1999–00 PROJECTED	2000–01 PROJECTED
Dam Failure Evacuation Data Plans Developed	3	3	3
Conduct County Y2K Exercise		July 1999	
Develop San Diego Operational Area Terrorism Plan			June 2001
Develop And Conduct Earthquake Train-the-Trainer Class			June 2001
Revise San Diego Operational Area Emergency Plan		Dec. 1999	
Digitize The San Diego Operational Area Emergency Plan And Place On County's Inter And Intranet			June 2001



County Of San Diego
Operational Plan Summary By Department

Disaster Preparedness

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Disaster Preparedness	11.00	11.00	11.00
TOTAL	11.00	11.00	11.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Disaster Preparedness	\$826,114	\$1,478,853	\$1,145,470	\$903,101
Disaster Preparedness	\$0	\$6,942	\$0	\$0
TOTAL	\$826,114	\$1,485,795	\$1,145,470	\$903,101



County Of San Diego
Operational Plan Summary By Department

Disaster Preparedness

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$606,348	\$635,471	\$642,301	\$650,880
Services & Supplies	\$164,766	\$284,405	\$293,217	\$227,318
Other Charges	\$0	\$199,952	\$199,952	\$0
Fixed Assets - Equipment	\$55,000	\$365,967	\$10,000	\$24,903
TOTAL	\$826,114	\$1,485,795	\$1,145,470	\$903,101

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$15,520	\$0	\$0	\$0
Revenue Use of Money & Property	\$0	\$2,871	\$0	\$0
Intergovernmental Revenue	\$409,000	\$674,775	\$659,952	\$409,000
Charges For Current Services	\$199,952	\$199,952	\$199,952	\$199,952
Miscellaneous Revenues	\$0	\$693	\$0	\$0
General Revenue Allocation	\$201,642	\$607,504	\$285,566	\$294,149
TOTAL	\$826,114	\$1,485,795	\$1,145,470	\$903,101



Marshal



Department Description

The Marshal's Department is the law enforcement arm of the Superior Courts of San Diego County. The Court Services division provides bailiffs, custody control, weapons screening, and other personnel for court security and assists with the orderly administration of all Superior Courts in San Diego County. The Field Services personnel serve as levying and enforcement officers within San Diego County for execution, service and return of all writs, warrants and other process issued by the Superior Courts.

Mission Statement

It is our mission to ensure the safety and protect the dignity of all court proceedings. We will provide bailiff, security and detention services to all Superior Courts.

It is our sworn responsibility to enforce all court orders. We will execute warrants of arrest, we will seize property to satisfy judgements issued by the courts, and we will serve all orders and process delivered to us.

It is our commitment to provide the highest quality, most efficient service to the courts and citizens of San Diego County. We will adhere to our Core Values and the Law Enforcement Code of Ethics.

1998-1999 Accomplishments

- Screened 5.4 million persons entering ten County court facilities and seized more than 16,000 weapons and other items of contraband. As a result, during Fiscal Year 1998-1999 there were no violent incidents involving weapons in any court facility.
- Provided bailiffs to more than 160 courtrooms for a total of 36,377 court days. Maintained custody of

131,333 prisoners awaiting appearance in court. As a result, during Fiscal Year 1998-1999 there were no incidents of prisoner escape from Marshal custody and no significant breaches of security or interruptions of court proceedings.

- Re-structured our field operations by adding entry level staff (field service officers) to serve most civil process and reassigned deputy marshals to serve felony and misdemeanor warrants.
- Developed and chaired the San Diego Warrant Council, consisting of representatives of law enforcement agencies throughout the County. Participated in seven joint "warrant sweeps" during which more than 275 individuals were arrested and more than 480 warrants were cleared.
- Investigated and arrested more than 3,000 individuals with outstanding felony and misdemeanor warrants.
- Served 67,208 criminal subpoenas and 64,470 writs, orders and civil process.



1999-2001 Objectives

- Maintain our current record of no deaths or serious injuries in court proceedings.
- Maintain our current record of prisoner handling with no escapes or injuries.
- Reduce the backlog of unserved warrants by increasing our service of misdemeanor warrants and by expanding the service of both misdemeanor and felony warrants by other law enforcement agencies.
- Reduce our costs by assigning non-peace officer personnel to serve civil process whenever possible.
- Cut operating costs by reducing on-the-job injuries, traffic accidents and liability claims against the department.
- Increase revenue (earned fees for process service) by implementing new and innovative procedures, which better serve our customers and save money.
- Install mobile computer terminals in all of our field vehicles for immediate access to local, state and national law enforcement records, including our automated civil and warrant systems.
- Upgrade our Internet web page to provide detailed information and forms for our customers.

The Marshall's Department budget increased \$676,647 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.

PERFORMANCE MEASURES				
	1998-99 ADOPTED	98-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Number Of Persons Screened For Weapons And Other Contraband	3.5 Million	5.4 Million	5.4 Million	5.4 Million
Number Of Prisoners Handled	136,000	131,333	132,500	132,500
Number Of Court Days	N/A	36,377	36,800	36,800
Number Of Subpoenas, Writs And Civil Process Received For Service	141,000	131,678	138,000	138,000
Number Of Warrants Processed For Service In The Field	20,000	29,669	40,000	40,000



County Of San Diego
Operational Plan Summary By Department

Marshal

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Marshal Services	391.50	400.00	400.00
TOTAL	391.50	400.00	400.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Marshal Services	\$22,380,256	\$21,667,596	\$24,384,500	\$24,852,618
TOTAL	\$22,380,256	\$21,667,596	\$24,384,500	\$24,852,618



County Of San Diego
Operational Plan Summary By Department

Marshal

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$20,653,214	\$20,529,697	\$22,068,434	\$22,440,339
Services & Supplies	\$1,292,118	\$1,070,673	\$1,956,142	\$2,052,355
Fixed Assets - Equipment	\$115,000	\$67,225	\$40,000	\$40,000
Management Reserves	\$319,924	\$0	\$319,924	\$319,924
TOTAL	\$22,380,256	\$21,667,595	\$24,384,500	\$24,852,618

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	(\$3,345)	\$0	\$0
Fines Forfeitures & Penalties	\$705,620	\$416,587	\$356,887	\$356,887
Revenue Use of Money & Property	\$0	\$1,986	\$0	\$0
Intergovernmental Revenue	\$13,397,315	\$14,028,652	\$15,116,515	\$15,358,659
Charges For Current Services	\$2,378,586	\$2,043,424	\$2,190,785	\$2,190,785
Miscellaneous Revenues	\$2,500	\$25,205	\$20,500	\$20,500
General Revenue Allocation	\$5,896,235	\$5,155,086	\$6,699,813	\$6,925,787
TOTAL	\$22,380,256	\$21,667,595	\$24,384,500	\$24,852,618



Medical Examiner



Department Description

Mandated by the State of California and the County's Board of Supervisors, the Medical Examiner Department provides forensic death services to the people of San Diego County as stipulated in the following Mission Statement. To execute its mission the Department is comprised of a permanent staff of forensic pathologists, forensic autopsy assistants, forensic toxicologists, field death investigators, and administrative personnel. The Department contracts for some services not performed by its staff, e.g., decedent transportation and professional forensic anthropology, neurology and odontology services.

Mission Statement

Investigate and determine the Cause of Death through Forensic Pathology in all homicides, suicides, motor vehicle fatalities, occupation related deaths, drug abuse deaths and deaths due to apparent natural causes in which the decedent has not been seen by a physician within 20 days prior to death or in which the attending physician is unable to determine the cause of death.

1998–1999 Accomplishments

- Waived 6,603 cases determined to be outside the jurisdiction of the Medical Examiner; reviewed circumstances surrounding the death of 8,994 cases referred to the Medical Examiner.
- In all cases under jurisdiction of the Medical Examiner, established a cause of death and issued a final death certificate in compliance with Section 27491 of the California Government Code and determined if a crime had been committed; investigated circumstances of 2,391 traumatic and sudden deaths; performed autopsy and pathological examinations on 1,772 cases; performed toxicology testing on 2,591 cases and analyzed for alcohol, prescription drugs, cocaine, methamphetamine and morphine (breakdown product of heroin).
- Provided evidence and expert testimony in 100% of the murder trials in San Diego County; provided pretrial conferences with Deputy District Attorneys and Defense Attorneys and appeared in court to provide expert forensic pathology and toxicology testimony for 75 cases.
- Provided notification to 98.5% of decedents' families; identified and located the decedent's legal next-of-kin in at least 2,356 cases.
- Established operational process standards for release of bodies for final disposition, completion of autopsy reports, and issuance of final death certificates to improve productivity and customer service.
- Established customer service survey response standards (90% > "3"; 50% > "4"). Received responses exceeding these standards.



- Implemented a replacement 5-year competitive contract for decedent removal and transportation.
 - Negotiated contract for an interactive, Y2K-compliant Medical Examiner Management Information System to improve productivity and quality.
 - Negotiated contracts to provide forensic toxicology services to the Counties of Imperial and San Bernardino.
 - Formalized four professional services contracts for specialized forensic skills.
 - Implemented TB screening and Hepatitis B vaccinations for health and safety of medical examiner staff.
 - Established an Employee Recognition and Awards Program.
-
- 1999–2001 Objectives**
- Waive 6,262 cases that are determined to be outside the jurisdiction of the Medical Examiner; review circumstances surrounding the death of 8,787 cases referred to the Medical Examiner.
 - In all cases under jurisdiction of the Medical Examiner, establish a cause of death and issue a final death certificate in compliance with Section 27491 of the California Government Code and determine if a crime has been committed; investigate circumstances of 2,525 traumatic and sudden deaths; perform autopsy and pathological examinations on 1,747 cases; perform toxicology testing on 2,424 cases and analyze for alcohol, prescription drugs, cocaine, methamphetamine and morphine (breakdown product of heroin).
 - Provide evidence and expert testimony in 100% of the murder trials in San Diego County; provide pretrial conferences with Deputy District Attorneys and Defense Attorneys and appear in court to provide expert forensic pathology and toxicology testimony for 111 cases.
 - Provide notification to 92% of decedents' families; identify and locate the decedent's legal next-of-kin in at least 2,323 cases.
 - Release bodies for final disposition in a timely manner (80% in < 2 days; 17% in 3 days; 3% in > 3 days).



- Complete autopsy report in a timely manner (75% in < 21 days; 25% in 22-60 days; 0% in > 60 days).
- Issue final death certificate in a timely manner (75% in < 14 days; 25% in 15-60 days; 0% in >60 days).
- Expand department automation to improve productivity and quality by implementing: an interactive, Y2K-compliant Medical Examiner Management Information System; an automated voice recognition transcription system; a digital records imaging system; and a digital photography system.
- Receive excellent customer service survey responses (90% > “3”; 50% > “4”).

All of the above objectives will be accomplished with existing budgeted staff and resources.

The Medical Examiner’s Department budget increased \$203,312 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.

PERFORMANCE MEASURES				
	1998-99 ADOPTED	98-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Determine Cause Of Death Of M.E. Cases	2,500	2,391	2,525	2,550
Investigate Circumstances Surrounding Death	2,500	2,391	2,525	2,550
Perform Autopsy	1,730	1,772	1,747	1,764
Perform Laboratory Testing	2,400	2,591	2,424	2,448
Provide Expert Testimony In Murder Trials	110	75	111	112
Attend Pretrial Conferences With Deputy DAs And Defense Counsel	500	399	505	510
Notify Families Of Decedents	92.00%	99%	92.00%	92.00%
Identify & Locate Decedent's Legal Next-Of-Kin	2,300	2,356	2,323	2,346
Determine Non-M.E. Cases	6,200	6,603	6,262	6,325
Review Circumstances Surrounding Death & Waive Non-M.E. Cases	8,700	8,994	8,787	8,875



County Of San Diego
Operational Plan Summary By Department

Medical Examiner

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Decedent Investigations	49.00	49.00	50.00
TOTAL	49.00	49.00	50.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Decedent Investigations	\$3,928,539	\$3,668,051	\$4,376,492	\$4,433,897
TOTAL	\$3,928,539	\$3,668,051	\$4,376,492	\$4,433,897



County Of San Diego
Operational Plan Summary By Department

Medical Examiner

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$3,230,493	\$3,110,347	\$3,485,141	\$3,515,669
Services & Supplies	\$595,958	\$536,470	\$911,575	\$805,990
Fixed Assets - Equipment	\$30,000	\$21,234	\$111,000	\$30,000
Expend. Transfers & Reimbursements	\$0	\$0	(\$203,312)	\$0
Management Reserves	\$72,088	\$0	\$72,088	\$82,238
TOTAL	\$3,928,539	\$3,668,051	\$4,376,492	\$4,433,897

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Charges For Current Services	\$322,614	\$366,365	\$402,920	\$322,614
Miscellaneous Revenues	\$26,250	\$27,121	\$32,912	\$26,250
General Revenue Allocation	\$3,579,675	\$3,274,565	\$3,940,660	\$4,085,033
TOTAL	\$3,928,539	\$3,668,051	\$4,376,492	\$4,433,897



Probation



Department Description

The Department is mandated to provide detention for wards in Juvenile Hall, custody for juveniles and adults in minimum-security facilities, as well as intake, investigation and supervision services for juvenile and adult offenders for the San Diego Superior Courts. The Department has developed a wide variety of community outreach prevention programs to strengthen families, suppress gang activity, address substance abuse, and has created skill-building programs. These programs, created in collaboration with schools, health agencies, the courts, law enforcement agencies, social service agencies, and other community-based organizations are located throughout San Diego County.

Mission Statement

Promote the health and safety of our neighborhoods by enhancing judicial decision making through assessment of offender risks and needs, enforcing court sanctions, engaging in prevention partnerships, moving probationers to lawful self-sufficiency, and supporting the rights of victims.

1998–1999 Accomplishments

- Maintained a balanced budget and funded Management Reserve for salary increases and infrastructure.
- Implemented “Quality First” program. Staff focus groups were utilized to develop new efficiencies in operations. All goals achieved.
- Completed Y2K impact assessment and mitigation plan in May 1999.
- Developed model for a 300-bed new County Juvenile Hall to mitigate Juvenile Hall overcrowding. Submitted grant application for \$36 million to partially fund construction costs.
- Institutionalized quarterly reviews of contracts and grants, utilizing the Contract Business Plan Review (CBPR)/Project Management Review (PMR).
- Pursued funding for a Wraparound Pilot Program to continue efforts to provide family-focused, self-sufficiency services.
- Regionalized adult and juvenile supervision units to enhance community-based service delivery in the Mid-City, North and South Counties.
- Enhanced responsiveness and effectiveness of services by establishing a second juvenile aftercare unit and by issuing a Request for Proposal (RFP) for a girl’s literacy program.
- Obtained survey feedback from customers and stakeholders and implemented changes to improve services. Provided 7,600 hours of customer service training to staff.
- Augmented work force by expanding the use of Reserve Deputy Probation Officers. Reserve officers volunteered 7,680 hours of work, producing cost avoidance to the County of over \$130,000.
- Increased focus on juvenile substance abuse issues through the implementation of the Juvenile Delinquency Drug Court.



- Increased family involvement by refining and enhancing Breaking Cycles and Community Assessment Centers service delivery.
 - Added one Summit School partner to the Juvenile Repeat Offenders Prevention Program (JROPP) and adding nine truancy officers to school districts.
 - Participated in and influenced the development of outcomes to determine the success of Temporary Assistance to Needy Family (TANF) programs in Probation Departments statewide.
 - Participated with the Regional Juvenile Information System (REJIS) agencies regarding a new Juvenile Justice system for information sharing. Prepared plan to share REJIS information with City/County Schools.
 - Implemented a reengineering plan by realigning staff to increase the number of probation officers by 55 and to enhance front line services.
 - Eliminated 1796 banked juvenile cases establishing caseload ratios of 1:50 and 1:75.
 - Participated in public/private partnerships to enhance ability to provide comprehensive, integrated services by developing the Risk and Resiliency Universal Juvenile Risk/Needs instrument.
 - Implemented the TANF funded School to Career program.
 - Contracted with a consultant to develop a Multi-year Information Systems Plan and established and publicized customer service web site.
 - Enhanced communication within the department through division retreats, and regular unit meetings. Conducted an Annual Awards Event.
 - Submitted grant applications totaling approximately \$44 million to fund construction of a new juvenile hall, major maintenance in probation facilities, and a program targeting female offenders.
- 1999–2001 Objectives**
- Year 1:*
- Expand Juvenile Hall by 30 beds, to relieve overcrowding. The funding source is a \$1.1 million grant for construction, \$398,280 in operating costs paid for with Proposition 172 funds and 9.33 additional staff years. Annual operating costs are approximately \$700,000 and 16 staff years.
 - Identify a viable “user friendly” caseload management system. Funding has not been identified.
 - Seek private foundation funding for Volunteers in Probation, Inc. (VIP) activities. Seek ongoing funding for Reflections and Juvenile Assessment Centers.
 - Implement the San Diego Risk and Resiliency Check-Up in Juvenile Field Services (JFS).
 - Implement an adult offender screening/assessment tool.
 - Expand use of Probation volunteers.
 - Enhance Welfare-to-Work efforts through vocational training and job placement.
 - Build self-sufficiency opportunities for youth coming out of institutions.
 - Expand use of video teleconferencing for interviewing incarcerated offenders.



- Increase the number of days students attend school.
 - Provide customer service training to all new staff.
- All of the above objectives will be accomplished using existing budgeted staff and resources.**

Year 1 & 2:

- Continue, with the District Attorney's Office, to pursue Congressional action to permit Probation to recover costs of handling "border bust" cases (est. \$180,000 annually).
 - Plan a new Juvenile Detention/Justice Facility.
- All of the above objectives will be accomplished using existing budgeted staff and resources.**

Year 2:

- Seek ongoing funding for Breaking Cycles program.
- Install video monitoring at the Youth Correctional Center.

- Review fee collections (all fees) and expand collections where possible.

The above objectives will be accomplished using existing budgeted staff and resources.

- Begin redesign of major applications to client server technology. **Funding has not been identified.**
- Develop a Program Evaluation Unit to measure program outcomes. **Funding has not been identified.**

The Probation Department's budget increased \$3,675,812 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 PROJECTED
Sentencing Recommendations Receiving Concurrence From Courts.	85%	82%	85%	85%
Offenders Placed At Juvenile Ranch Facility Successfully Completing Their Individual Programs.	85%	89%	88%	91%
Court Concurs With Dispositional Placement/Commitment Recommended.	81%	89%	83%	85%
Wards Successfully Completing Probation.	80%	80%	85%	90%
Offenders In The WATCH Program Delivering Tox-Free Babies.	100%	100%	100%	100%
Net County Cost Savings From The Foster Care Budget.	\$1,800,000	\$2,000,000	\$2,000,000	\$2,200,000



County Of San Diego
Operational Plan Summary By Department

Probation

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Adult Field Services	422.00	408.00	409.04
Institutional Services	510.49	531.83	538.16
Juvenile Field Services	319.25	346.50	345.75
Department Administration	64.00	69.50	69.50
TOTAL	1315.74	1355.83	1362.45

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Adult Field Services	\$21,481,756	\$20,084,299	\$20,619,092	\$21,274,486
Institutional Services	\$26,807,939	\$25,985,005	\$27,524,613	\$28,513,471
Juvenile Field Services	\$47,381,771	\$38,961,322	\$49,074,861	\$47,701,415
Department Administration	\$5,622,378	\$6,533,350	\$14,880,407	\$11,350,655
Probation Asset Forfeiture Fund	\$20,000	\$10,667	\$20,000	\$20,000
Probation Inmate Welfare	\$373,500	\$326,954	\$404,000	\$397,000
Probation Internal Service Fund	\$123,000	\$94,671	\$120,000	\$120,000
TOTAL	\$101,810,344	\$91,996,268	\$112,642,973	\$109,377,027



**County Of San Diego
Operational Plan Summary By Department**

Probation

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$61,900,094	\$61,045,892	\$65,272,531	\$67,008,295
Services & Supplies	\$14,552,262	\$13,711,178	\$22,693,439	\$17,691,729
Other Charges	\$24,214,718	\$17,173,684	\$23,682,718	\$23,682,718
Fixed Assets - Equipment	\$134,000	\$291,849	\$114,000	\$114,000
Expend. Transfers & Reimbursements	(\$279,856)	(\$226,337)	(\$408,841)	(\$408,841)
Management Reserves	\$1,289,126	\$0	\$1,289,126	\$1,289,126
TOTAL	\$101,810,344	\$91,996,266	\$112,642,973	\$109,377,027

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$571,168	(\$146,146)	\$4,140,254	\$63,000
Fines Forfeitures & Penalties	\$20,000	\$46,364	\$20,000	\$20,000
Revenue Use of Money & Property	\$359,500	\$435,493	\$334,000	\$334,000
Intergovernmental Revenue	\$51,050,421	\$48,826,220	\$52,270,330	\$51,443,890
Charges For Current Services	\$8,322,304	\$11,348,297	\$8,911,774	\$8,911,774
Miscellaneous Revenues	\$205,600	\$255,943	\$222,600	\$222,600
Other Financing Sources	\$20,000	\$0	\$0	\$0
General Revenue Allocation	\$41,261,351	\$31,230,095	\$46,744,015	\$48,381,763
TOTAL	\$101,810,344	\$91,996,266	\$112,642,973	\$109,377,027



Public Defender



Department Description

The Department of the Public Defender is the primary office responsible for providing legal representation to indigent persons accused of crimes or faced with the potential loss of substantial rights. This includes both adults and juveniles charged with five different categories of offenses: murders and attempted murders, felony crimes against the person (e.g., robbery, rape, mayhem, etc.), felonies involving drugs or theft or destruction of property, and misdemeanors. The Public Defender also provides representation in some civil cases, such as juvenile dependency and mental health matters. The department maintains offices near each of the county's five main courthouses.

Mission Statement

To protect the rights of indigent persons for whom the possibility of custody or loss of substantial rights exist, by providing competent and effective legal representation pursuant to state and federal constitutional standards.

1998–1999 Accomplishments

- Emphasis was placed on taking a strong role in the community at large and within the criminal justice community. The department became involved in the City's "Peer Court", USD's School of Law Alumni Advisor Program, the "Day at the Public Defender Office" for Thomas Jefferson School of Law, served on the Court Unification Committee, and committees regarding drug and domestic violence issues.
- In conjunction with Juvenile Court reform, re-engineered the Dependency Unit by deleting one attorney position and adding three legal assistants to perform non-essential attorney functions. The responsibility of field visits was shifted from attorneys to investigators. In addition, with increased efficiency, the department was able to reduce 1 investigator position.
- Participated in the Department of Justice sponsored National Defender Leadership Project Executive Seminar and later invited back to serve as facilitators/trainers for future sessions.
- On a pilot basis, established teams of attorneys in the central courthouse to explore resolution alternatives that target greater resources during the early stages of non-violent felony cases. Alternatives will be evaluated for department-wide implementation.
- Successfully implemented a misdemeanor arraignment and counseling program for the El Cajon Superior Court.
- Participated in the planning and implementation of the countywide Drug Court programs for adults and juveniles.
- Provided over 900 hours of continuing legal education for staff attorneys as well as criminal defense attorneys in the community at large.
- Established a Diversity Committee to develop standards and criteria to attract, select and retain diverse staff.



PERFORMANCE MEASURES				
	1998-99 ADOPTED	98-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Provide Legal Representation For The Following Cases:				
Homicide/Attempted Homicide	50	62	50	50
Violent Crime	3,100	2,510	2,600	2,600
Property And Drug	10,100	14,046	15,900	15,900
Misdemeanor	76,160	79,204	79,100	79,100
Delinquency	2915	3,165	3000	3000

- Reduced the number of administrative attorney transfers from one location or division to another from 100 in Fiscal Year 1997-1998 to 44 in Fiscal Year 1998-1999, thereby increasing department productivity and efficiency and improving staff morale by minimizing precipitous and disruptive attorney moves.
- Our Investigative Services Unit successfully managed transition of three new supervisors, and reduced overtime by 37%, and personal mileage by 15%, resulting in \$17,900 in cost avoidance to the County.
- Completed significant Information Technology improvements, including increasing LAN speed to 100 megabytes for over 250 users in preparation for the deployment of Windows based computers, Y2K upgrades and the replacement of our adult, juvenile and mental health case management systems.

1999-2001 Objectives

- Review and modify the performance evaluation process and criteria for attorneys and support staff. New criteria will shift the focus from trial skills to the services we provide our clients. **This will be accomplished using existing budgeted staff and resources.**
- Implement a 36-hour educational training program for each attorney supervisor. The training will focus on enhancing supervisory and management skills with the goal to improve operational effectiveness and efficiency. **This will be accomplished using existing budgeted staff and resources.**
- Implement a Homeless Court Program in partnership with St. Vincent De Paul's Village,

Vietnam Veterans of San Diego, San Diego City Attorney, San Diego Superior Court and San Diego Association of Governments. The program will provide an efficient court process as well as supportive case management to resolve outstanding misdemeanor warrants held by homeless individuals. **This 18-month program will be accomplished with existing staff and \$105,000 grant funding from the Federal Bureau of Justice Assistance.**

- Participate in the early planning stages and development of a new central San Diego Courthouse and a new North County Juvenile Court and juvenile detention center. **This will be accomplished using existing budgeted staff and resources.**
- Participate in community court and other programs that bring justice services to San Diego communities. **This will be accomplished using existing budgeted staff and resources.**
- Develop and implement a new adult and juvenile criminal case management system and convert the existing operating system to the Windows environment. **The estimated project costs of \$400,000 will be funded through various funding sources: grant funding from the Office of Criminal Justice Planning, existing budgeted staff and resources, and group management reserves.**

The Public Defender's budget increased \$171,104 due to the creation of Internal Service Funds for Facility Management, Fleet Services, Purchasing and Contracting, and Document Services.



County Of San Diego
Operational Plan Summary By Department

Public Defender

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Indigent Defense	369.00	368.00	368.00
TOTAL	369.00	368.00	368.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Indigent Defense	\$32,071,116	\$30,751,430	\$34,126,700	\$35,215,480
TOTAL	\$32,071,116	\$30,751,430	\$34,126,700	\$35,215,480

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$27,467,071	\$27,319,821	\$29,269,533	\$30,383,904
Services & Supplies	\$3,880,732	\$3,416,599	\$4,133,854	\$4,108,263
Fixed Assets - Equipment	\$0	\$15,011	\$0	\$0
Management Reserves	\$723,313	\$0	\$723,313	\$723,313
TOTAL	\$32,071,116	\$30,751,431	\$34,126,700	\$35,215,480

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Intergovernmental Revenue	\$3,911,655	\$4,042,168	\$3,958,781	\$3,929,792
Charges For Current Services	\$1,052,136	\$860,350	\$924,238	\$1,052,136
Miscellaneous Revenues	\$0	\$80,562	\$127,898	\$0
General Revenue Allocation	\$27,107,325	\$25,768,351	\$29,115,783	\$30,233,552
TOTAL	\$32,071,116	\$30,751,431	\$34,126,700	\$35,215,480



Grand Jury



Department Description

The Grand Jury is a body of 19 citizens who are charged and sworn to investigate county matters of civil concern as well as inquire into public offenses committed or triable within the county. Grand Jury duties, powers, responsibilities, qualifications and selection processes are outlined in the California Penal Code section 888 et seq. Additionally, Penal Code Section 904.6 authorizes impanelment of a second Grand Jury to issue criminal indictments. Civil Grand Jurors are selected from a pool of applicants nominated by Superior Court judges. Grand Jurors serve in office for one year. Jurors impaneled to review and issue criminal indictments are drawn from the petit (regular trial) jury pool, as needed, at the request of the District Attorney. Department support staff consists of 1 full time coordinator.

Mission Statement

Protect and safeguard the citizens of San Diego County from corrupt and inefficient governmental programs of the County, cities and special districts, by investigating the operations of these agencies and reporting findings and recommendations.

1998–1999 Accomplishments

- Civil Grand Jury reviewed 108 non-criminal complaints.
- Criminal Grand Jury has issued 59 criminal indictments.

1999–2001 Objectives

- Review, prioritize, and investigate all significant complaints, issues and other County matters of civil concern brought before the Grand Jury.
- Submit final reports to the Presiding Judge, the Board of Supervisors, and/or other responsible agencies, when applicable, as required by law (Penal Code §933).

- In response to criminal complaints filed by the District Attorney, conduct timely hearings to determine whether there is sufficient evidence to bring an indictment charging a person with a public offense.
- Return criminal indictments when warranted, and prepare other reports and declarations as required by law (Penal Code §939.8 et.seq).

All of the above objectives will be accomplished with existing budgeted staff and resources.

The Grand Jury's budget increased \$24,791 due to the creation of Internal Service Funds for Facility Maintenance, Purchasing and Contracting, and Document Services.



County Of San Diego
Operational Plan Summary By Department

Grand Jury

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Grand Jury Operations	1.00	2.00	2.00
TOTAL	1.00	2.00	2.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Grand Jury Operations	\$286,230	\$333,732	\$378,028	\$390,187
TOTAL	\$286,230	\$333,732	\$378,028	\$390,187

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$53,809	\$57,975	\$91,287	\$93,170
Services & Supplies	\$231,094	\$275,757	\$285,414	\$295,690
Management Reserves	\$1,327	\$0	\$1,327	\$1,327
TOTAL	\$286,230	\$333,732	\$378,028	\$390,187

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$53,809	\$57,975	\$91,287	\$93,170
Services & Supplies	\$231,094	\$275,757	\$285,414	\$295,690
Management Reserves	\$1,327	\$0	\$1,327	\$1,327
TOTAL	\$286,230	\$333,732	\$378,028	\$390,187



Health & Human Services Agency Summary



Agency Description

The Health and Human Services Agency provides a broad range of services to the community including indigent health, mental health, public health, self-sufficiency, child welfare, public guardian, and services to the aging & veterans populations. The Agency emphasizes a community-based approach using public-private collaborative partnerships and is organized in six geographic regions to better serve families in San Diego County. Each of the programs that follow contain a listing of the recommended expenditures by region for easy identification of the amount of resources being committed to meet the objectives of each program.

Mission Statement

Through partnerships and emphasizing prevention, assure a healthier community and access to needed services, while promoting self-reliance and personal responsibility.

Over the past two years, Health and Human Services Agency has been transformed from a group of five separate departments built around funding sources to a fully integrated organization focused on providing first-class service. The Agency now emphasizes a community-based approach using public-private partnerships and is organized by geographic regions to better serve families in San Diego County.

1998–1999 Accomplishments

- *Children's Strategic Plan* – The Children's Strategic Plan adopted in May 1998 formed the blueprint for many actions of the Agency during Fiscal Year 1998–1999. The County invested additional money toward after school programs for middle school-aged youth, immunization programs and efforts to reduce infant mortality.
- *Foster Care Reform* – Children in foster homes will benefit from recent improvements in the foster care system. This includes increases in the amount of money foster families receive to help care for the children. The Agency also established relative support centers and visitation centers in each of the County's regional offices and expanded its Independent Living Skills Program to serve youths up to age 22.
- *Dependency Court Reform* – Families torn apart by problems stemming from drug and alcohol addictions have a greater chance than ever of reuniting. This is due in part to reforms in the Dependency Court system, along with expanded and improved alcohol and drug treatment and case management. Two-thirds of patients presently enrolled in the Substance Abuse Recovery Management System have maintained compliance with the program.
- *Child Abuse Prevention Home Visiting* – The Family Home visiting program received pilot funding from the state as a home-visiting model. This program targets high-risk families with children to improve the chances of the children leading normal, productive lives. Child Welfare Services added early prevention workers in regional collaboratives.



- *Drug Treatment For Pregnant & Parenting Women* –The County increased the number of residential beds available to pregnant and parenting women from 94 to 199 and increased the caseload for Dependency Court clients from 170 to 470 cases.
- *Black Infant Health Mortality Reduction* –The Black Infant Health program expanded outreach efforts within the cities of San Diego, National City and Imperial Beach and implemented outreach in Oceanside. The program also began its “Role of Men” model to increase the involvement of fathers in the prenatal process and child rearing.
- *Immunization Tracking System* –San Diego County continues to lead California counties in percentage of children immunized (80 percent). In Fiscal Year 1998 –1999, the Immunization Program merged computer data from more than 5,000 records of children in foster care to the All Kids Count registry. The program is also in the process of entering 35,000 CalWORKs clients into the registry, which will give staff and providers access to the immunization status of these children and enable them to make appropriate referrals.
- *Edgemoor Hospital* –The future of the County’s aging skilled nursing facility was extensively reviewed. The County’s main focus is on an option introduced by Dianne Jacob to explore a unique public-private partnership that may lead to a comprehensive health-care campus on the Edgemoor property.
- *Expansion Of CalWORKs* –The County successfully transitioned from the former Aid to Families with Dependent Children (AFDC) Program to the California Work Opportunities Program (CalWORKs). The Agency contracted out the welfare-to-work case management services in four of its six service regions, with County staff providing the service in the other two regions.
- *Mental Health Services* –Revisions to a model for delivering the County’s mental health services were completed. The next phase of the service system will be implemented during Fiscal Year 1999 –2000.
- *Consumer Center for Health Education Advocacy* –In 1998-99 the Consumer Center for Health Education and Advocacy began operations. This program provides assistance to individuals, families and their children who are seeking physical and mental health services and are eligible for Medi-Cal. The services are provided through a contract an independent, non-profit corporation. Consumer involvement in both service delivery and on the Consumer Center’s advisory board, as well as the coordination of physical and mental health advocacy services, makes this program unique.
- *Outsourcing And Service Transfers* –The Agency contracted out physical health services provided to adults and juveniles in custody of the Probation Department. The Agency also transferred mental health services for inmates in jails operated by the Sheriff’s Department to the Sheriff. These services will be integrated with physical health services already provided by the Sheriff’s Department.

1999–2001 Objectives

- The Agency will experience its first full year operating under the regional service delivery model during Fiscal Year 1999–2000. A major theme will be strengthening the Agency’s “safety net” services.
- *Children’s Health Services* –The Agency will expand children’s access to health care through programs such as the Kids Health Assurance Network (KHAN), Healthy Families and increased Medi-Cal enrollment. Access to children’s mental health services will also improve with the launch of the Children’s Mental Health System of Care, a new program to care for severely emotionally disturbed children; the expansion of day treatment programs; greater emphasis on providing services to youth under the care of the courts and Probation Department; and improved links to schools.



- *Adult Health Care*—An expansion and restructuring of the County Medical Services program will improve the physical health care safety net for indigent adults. Adult and older adult mental health services will be strengthened through expansion of out patient community services and case management. Plans are underway to develop a continuum of mental health services for the elderly. Expansion of In-Home Supportive Services and integrating community-based care will improve services for the elderly and disabled persons. Changes being considered for Edgemoor Hospital will help improve services to the frail and elderly.
- *Foster Care & Child Protective Services*—These services will be further strengthened with more emphasis on early intervention with high-risk families.
- *Drug Treatment On Demand*—Emphasis will be placed on providing drug treatment for targeted populations of mothers, teens and families in the County's Juvenile Dependency Court system.
- *Strengthening Core Public Health Services*—To focus greater attention on core public health issues—such as communicable diseases, chronic disease management and bio-terrorism—an Office of Public Health is being developed within the Agency. With an initial investment of \$500,000, the Office of Public Health will enhance disease surveillance, reporting and analysis, and begin to build the capacity to respond to bio-terrorism threats.
- *Regional Service Integration*—The first phase of the Agency's automation plan will be completed. This will result in better access to services provided by the Agency and its community partners. This is known as the "no wrong door" concept of integrated information, assessment and referral (IAR).
- *Adult Protective Services*—New legislation in Fiscal Year 1998–1999 created the opportunity for a major expansion in the Adult Protective Services program. Program enhancements will include a 24-hour hotline for reporting elder abuse, expansion of mandated elder abuse reporting to include emotional and financial abuse, the development of an extensive elder abuse prevention media campaign, and the development of prevention/intervention protocols for law enforcement, social service agencies, hospitals, and other community members.
- *Children's Mental Health System of Care*—Children's Mental Health Services will contract for a Heartbeat System of Care Lead Agency. The Lead Agency will develop a System of Care to provide coordinated services for emotionally disturbed children. The System of Care is designed to help the children and their families transition the children back into their communities. The System of Care will enroll an estimated 1,200 children by June 30, 2001.
- *Childcare Administration Reform*—A managed competition for the job of running the County's childcare system is planned for next year as part of a major overhaul of the system. This will improve CalWORKs services to families with children in daycare and to the childcare providers as well.
- *Welfare To Work*—Welfare-to-work case management contractors will transition from a cost reimbursement system to pay-for-performance. This should translate into increased customer service and a greater motivation for helping their clients make the move from public assistance to gainful employment.
- *Adolescent Alcohol & Drug Services*—The Agency will add more non-residential juvenile treatment sites to support the growing Juvenile Delinquency Court and Juvenile Assessment and Mentoring Program. In addition, the number of detox sites for adolescents will be expanded from three to four sites.



County Of San Diego
Operational Plan Summary By Program

Health & Human Services Agency Summary

STAFFING
BY DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Illness Prevention and Independence	1,446.27	1,265.62	1,268.62
Self Sufficiency and Personal Responsibility	1,845.22	1,820.81	1,820.81
Safe Communities	1,312.32	1,457.92	1,507.92
Healthy Communities	438.37	475.66	475.66
Healthy Behavior and Lifestyle	67.50	66.00	66.00
Administrative Support	588.50	621.00	621.51
Total	5,698.18	5,707.01	5,760.52

EXPENDITURES BY
DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Illness Prevention and Independence	\$326,122,203	\$314,750,009	\$347,975,566	\$344,026,542
Self Sufficiency and Personal Responsibility	\$443,410,124	\$413,481,379	\$453,064,378	\$450,962,388
Safe Communities	\$76,516,653	\$78,231,298	\$101,278,854	\$104,417,162
Healthy Communities	\$40,243,042	\$38,038,882	\$45,636,263	\$44,508,822
Healthy Behavior and Lifestyle	\$26,017,065	\$26,537,251	\$40,497,477	\$30,461,953
Administrative Support	\$86,409,933	\$70,775,123	\$107,326,704	\$87,707,978
Total	\$998,719,020	\$941,813,940	\$1,095,779,242	\$1,062,084,845



Illness Prevention & Independence



Program Description

This program provides direct treatment, contract and case management services. Staff also collaborates with other partners to reduce and prevent violence and associated injuries. Major services include Adult Mental Health, services for seriously emotionally disturbed children (Heartbeat), In-Home Supportive Services for the aged and disabled, specialized nursing and rehabilitation services (Edgemoor Geriatric Hospital), Public Administrator/Guardian services, health care to uninsured patients, and violence and injury prevention.

Mission Statement

To treat illness and promote the independence of vulnerable adults, children and adolescents, the aged, and the disabled.

1998–1999 Accomplishments

- County Medical Services coordinated the managed competition process for Correctional Health Services which resulted in outsourcing the health care for the individuals in the custody of the Probation Department to the California Forensic Medical Group.
- The successful integration of the County Medical Services eligibility function with the Hospital Outstation Services eligibility function resulted in improved services for providers and patients.
- Comprehensive AIDS Resource Emergency Act revenue was maximized to provide increased care and treatment services to approximately 3,000 customers.
- The redesign of Adult Mental Health Services implementation plan was completed.
- A walk-in crisis outpatient service was implemented at the San Diego County Psychiatric Hospital.
- The Medi-Cal Managed Care Outpatient Consolidation, Phase II, was implemented with a satisfactory assessment by the State Department of Mental Health Services.
- Waiting times for adults needing initial mental health assessments were reduced by adding 18,115 outpatient service slots.
- Adult Mental Health services accomplished, with collaboration of the Sheriff's Department, the transfer of jail mental health services to the Sheriff, achieving a projected annual cost reduction of \$499,428.
- Emergency Medical Services conducted site visits at the county's six trauma centers to measure performance against contract standards and reviewed 5,000 trauma cases for adequacy of emergency response care.
- The Public Administrator/Guardian converted active case files to new LAN hardware and new case management/fiduciary accounting software, which improved service to customers without additional staff.



- Further steps in implementing the integration of services for seriously emotionally disturbed children (Children's Mental Health System of Care) were completed. An interim management team was appointed to design a care system and to develop recommendations regarding management options.
 - Day treatment services for children residing at the Cabrillo Adjunct and other facilities were expanded by 32 slots.
 - The assessment waiting list for Seriously Emotionally Disturbed children who were referred by the schools to the Children's Mental Health System of Care program was eliminated.
 - Mental health services were increased at both Juvenile Hall and the Polinsky Children's Center for children in the Children's Mental Health program.
 - Three In-Home Supportive Services contracts were established for consumers who are unable to serve as the employer of their Individual Provider.
 - A Homemaker Registry for In-Home Supportive Services was established to assist consumers in locating Individual Providers.
 - A comprehensive survey of In-Home Supportive Services customers indicated a satisfaction rate of 97%.
 - Options were analyzed for the Edgemoor Hospital leading to Board approval for an Edgemoor Health Campus as a private/public venture. Requests for Information from interested contractors have been received and the Board authorized Request for Proposals to be sent to the five pre-qualified firms.
- 1999–2001 Objectives**
- Successfully complete the transition of medical services to probation honor camps and juvenile hall to the Private Contractor.
 - Consolidate County HIV disease programs under the direction of the Office of AIDS Coordination.
 - Establish a new model for regional integrated services systems to provide core mental health services through managed competition.
 - Maintain waiting times for outpatient services to within two weeks for routine mental health assessments.
 - Improve mental health services by providing education and training to County employees and the mental health clients, provider and advocacy communities on expanding psychosocial rehabilitation principles and practices in a public mental health system.
 - Work towards the creation of a new Edgemoor Health Campus in conjunction with private enterprise, the residents of the Hospital, and the community.
 - Develop full-scale Supported Independent Provider program in the In-Home supportive Services program, to include training for consumers and providers, emergency services, and peer support.
 - Initiate screening for In-Home Supportive Services applications utilizing the Aging & Independence Call Center that is available to all consumers through one toll-free number.
 - Improve services in the In-Home Supportive Services program by co-locating in all regions with other programs serving aging and disabled consumers.



- Explore funding options for County Medical Services contracted hospitals that accept indigent patients to equal Medi-Cal reimbursement rates.
- Prepare 154 metropolitan medical strike team members to maximize response effectiveness for a nuclear, biological or chemical event by providing funding for operational training.
- Provide monthly visits to children in group homes as mandated in SB 933, to be accomplished by the addition of \$0.4 million and 7 staff years.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Improve Adult Mental Health Clients' Global Assessment Of Function (GAF) Scale Levels In 24-Hour Programs	+8 GAF Pts	+12 GAF Pts.	+8 GAF Pts	+8 GAF Pts
Improve Access To Routine Out-Patient Adult Mental Health Assessment By Insuring Waiting Time Does Not Exceed The Following Days	14	11	13	12
Percent Of Eligible Clients Treated In County Medical Services Contracted Primary Care Setting	83%	86%	83%	84%
Between Admission And Discharge The Overall Level Of Functioning As Measured By The Global Assessment Of Functioning (GAF) Scale Will Improve For Children In Mental Health Treatment	1	2	3	5
In-Home Supportive Services Customers Remaining Independent	95%	99.7%	95%	95%



County Of San Diego
Operational Plan Summary By Program

Illness Prevention & Independence

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Central Region	32.41	11.50	11.50
East Region	28.74	93.08	93.08
North Central Region	88.00	28.41	28.41
North Coastal Region	23.90	21.57	21.57
North Inland Region	18.50	18.50	18.50
South Region	11.50	1.00	1.00
Aging & Independence Services	679.50	622.25	625.25
Community Initiatives	167.23	193.66	193.66
Contract Operations	0.00	17.00	17.00
Office of Public Health	80.00	41.50	41.50
Policy, Strategy & Prog. Dev.	316.49	217.15	217.15
TOTAL	1446.27	1265.62	1268.62



County Of San Diego
Operational Plan Summary By Program

Illness Prevention & Independence

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Central Region	\$2,678,456	\$509,038	\$646,320	\$654,918
East Region	\$2,329,611	\$5,329,189	\$5,388,640	\$5,472,395
North Central Region	\$4,286,953	\$2,446,587	\$2,041,982	\$2,069,781
North Coastal Region	\$1,794,557	\$1,868,228	\$1,356,463	\$1,370,106
North Inland Region	\$1,373,239	\$1,678,776	\$1,243,746	\$1,251,372
South Region	\$564,994	\$0	\$86,713	\$87,009
Aging & Independence Services	\$101,993,916	\$95,193,807	\$109,153,630	\$108,099,940
Community Initiatives	\$36,464,855	\$39,627,615	\$62,160,879	\$60,583,570
Contract Operations	\$0	\$0	\$953,799	\$964,045
Office of Public Health	\$18,389,742	\$17,156,303	\$20,303,202	\$19,991,245
Policy, Strategy & Prog. Dev.	\$152,820,532	\$147,910,389	\$141,057,813	\$140,056,813
Ambulance CSA's - Health & Human Svcs.	\$3,424,348	\$3,029,756	\$3,581,379	\$3,424,348
DMI - Working Capital	\$1,000	\$319	\$1,000	\$1,000
TOTAL	\$326,122,203	\$314,750,009	\$347,975,566	\$344,026,542



County Of San Diego
Operational Plan Summary By Program

Illness Prevention & Independence

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$68,567,572	\$60,240,899	\$65,068,497	\$65,810,285
Services & Supplies	\$230,203,994	\$222,784,190	\$251,885,558	\$247,958,373
Other Charges	\$27,645,307	\$31,753,313	\$29,969,255	\$29,987,588
Fixed Assets - Equipment	\$275,040	\$88,447	\$875,625	\$275,040
Expend. Transfers & Reimbursements	(\$619,438)	(\$141,840)	(\$47,472)	(\$54,472)
Operating Transfers	\$0	\$0	\$174,375	\$0
Management Reserves	\$49,728	\$25,000	\$49,728	\$49,728
TOTAL	\$326,122,203	\$314,750,009	\$347,975,566	\$344,026,542

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Reserve/Designation	\$0	\$0	\$73,981	\$0
Fund Balance	\$277,591	\$0	\$651,726	\$277,591
Taxes Current Property	\$658,635	\$650,423	\$658,635	\$658,635
Taxes Other Than Current Secured	\$9,199	\$9,954	\$9,199	\$9,199
Licenses Permits & Franchises	\$65,000	\$55,168	\$65,000	\$65,000
Fines Forfeitures & Penalties	\$4,444,418	\$4,130,947	\$4,527,405	\$4,528,880
Revenue Use of Money & Property	\$86,731	\$298,934	\$158,297	\$158,297
Intergovernmental Revenue	\$287,746,177	\$261,455,631	\$314,235,886	\$311,057,614
Charges For Current Services	\$23,234,912	\$19,975,379	\$21,568,516	\$20,450,261
Miscellaneous Revenues	\$125,518	\$1,657,007	\$3,996,839	\$4,003,251
General Revenue Allocation	\$9,474,022	\$26,516,567	\$2,030,082	\$2,817,814
TOTAL	\$326,122,203	\$314,750,009	\$347,975,566	\$344,026,542



Self-Sufficiency & Personal Responsibility



Program Description

The program provides needy persons and families with financial assistance, and assists them with combining the healthcare, employment services and other social services they need to become self-sufficient and personally responsible. The program administers the Temporary Assistance to Needy Families (CalWORKs) welfare program, Welfare to Work employment case management, subsidized Child Care referral and payment programs, Foster Care payments, Youth Independent Living Skills program, screening and eligibility determination for all other temporary financial assistance programs and the Veterans Service Office.

Mission Statement

To assist and direct individuals and families toward financial independence.

1998–1999 Accomplishments

- The Agency successfully met the State mandated enrollment of almost 30,000 employable CalWORKs recipients into the Welfare to Work program by December 31, 1998. This was completed through a unique public/private partnership. Four of the six County regions provide Welfare to Work through contracted services, while the remaining two regions operate with County staff.
- The Department achieved the 40% goal of employable CalWORKs recipients with earnings by January 1999. The number of recipients entering employment is on target to exceed Fiscal Year 1997–1998 by 3,000. This effort will result in \$47 million in avoided welfare payments in the next year.
- The Refugee Program assisted 2,300 refugees to achieve economic Self-Sufficiency.

- The Veterans Service Office processed approximately 17,200 applications to obtain monetary or medical benefits for veterans in our County.

1999–2001 Objectives

- Engage 43% of employable CalWORKs clients in unsubsidized employment in Fiscal Year 1999–2000 and 47% in Fiscal Year 2000–2001.
- Improve delivery of childcare payments by the award and transition to a CalWORKs provider that meets the specifications of the Request for Proposal.
- Maintain an accuracy rate of 94% or better in the maintenance of assistance caseload.



- Increase access to healthcare for children through enhanced enrollment into Medi-Cal.
- Develop a plan and submit to the State Department of Social Services for approval and funding for a transitional living program for adolescents exiting the foster care system.
- Resolve employment needs of newly arrived refugees by having structured, multi-agency, quarterly planning meetings to achieve a seamless service delivery system.
- By Fiscal Year 2000–2001 increase by 3% the number of veteran’s dependents enrolled in the State College Fee Waiver Program.

PERFORMANCE MEASURES				
	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Percent Of Employable CalWORKs Recipients With Earned Income	40%	47%	43%	47%
To Provide Child Care To 80% Of CalWORKs Families In Need Of The Service (Monthly)	4,875	4,907	6,375	5,250
Payment Accuracy Rate	94%	94.8%	94%	94%
Independent Living Skills (ILS) Participants High School Graduation Or GED Completion Rate	50%	49%	55%	65%
Percent Of County Decisions Upheld In Appeals Hearings	65%	70%	70%	70%



County Of San Diego
Operational Plan Summary By Program

Self-Sufficiency & Personal Responsibility

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Central Region	594.73	550.07	550.07
East Region	238.00	243.00	243.00
North Central Region	415.74	416.99	416.99
North Coastal Region	103.75	147.00	147.00
North Inland Region	177.00	176.25	176.25
South Region	186.50	194.50	194.50
Contract Operations	49.00	53.00	53.00
Policy, Strategy & Prog. Dev.	80.50	40.00	40.00
TOTAL	1845.22	1820.81	1820.81

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Central Region	\$50,176,973	\$31,065,594	\$94,438,832	\$94,061,145
East Region	\$8,468,946	\$7,681,194	\$67,463,569	\$67,134,851
North Central Region	\$15,357,630	\$14,615,610	\$117,910,789	\$117,416,860
North Coastal Region	\$3,763,437	\$3,633,046	\$19,057,459	\$19,026,552
North Inland Region	\$6,402,088	\$5,789,676	\$32,854,218	\$32,685,169
South Region	\$6,797,780	\$6,592,834	\$61,693,848	\$61,441,776
Contract Operations	\$7,826,473	\$7,250,979	\$8,932,324	\$8,956,575
Policy, Strategy & Prog. Dev.	\$344,616,797	\$336,852,445	\$50,713,339	\$50,239,460
TOTAL	\$443,410,124	\$413,481,379	\$453,064,378	\$450,962,388



County Of San Diego
Operational Plan Summary By Program

Self-Sufficiency & Personal Responsibility

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$68,622,823	\$62,865,278	\$70,491,657	\$71,261,504
Services & Supplies	\$31,775,340	\$28,410,115	\$36,984,105	\$35,843,592
Other Charges	\$343,011,961	\$322,198,172	\$345,388,616	\$343,857,292
Fixed Assets	\$0	\$7,813		
Operating Transfers	\$0	\$0	\$200,000	\$0
TOTAL	\$443,410,124	\$413,481,379	\$453,064,378	\$450,962,388

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Intergovernmental Revenue	\$289,108,525	\$283,197,893	\$430,138,284	\$427,423,944
Charges For Current Services	\$15,000	\$8,601	\$15,000	\$15,000
Miscellaneous Revenues	\$2,225,000	\$2,024,403	\$2,243,749	\$2,259,428
General Revenue Allocation	\$152,061,599	\$128,250,482	\$20,667,345	\$21,264,016
TOTAL	\$443,410,124	\$413,481,379	\$453,064,378	\$450,962,388



Safe Communities



Program Description

The Safe Communities program organizes parents, providers, and other community leaders to prevent and reduce the effects of child and adult abuse, neglect, and exploitation. The program is mandated by state law to receive referrals, investigate, assess and provide services to children, families, and adults who are at risk for abuse, neglect, and exploitation. The program administers Child Protective Services, Adult Protective Services, Ombudsman Program, Commission on Children, Youth and Families, California Children's Services, Mental Health Conservator, and the Family Support Home Visiting Project.

Mission Statement

To reduce abuse, neglect and exploitation of children, families, and adults through coordinated community efforts.

1998–1999 Accomplishments

- Adult Protective Services investigated 1,447 reports of elder/dependent adult abuse in 1998, a 31% increase over 1997 figures.
- Through February 1999, 98% of families in the Family Support Home Visiting Program have not become dependents of the Juvenile Court after becoming enrolled in the program.
- Of referrals from the public to do a petition for the establishment of a conservatorship, the Mental Health Conservatorship Program saw 95% within two days of referral.
- The Dependency Court Reform Program is the only drug court of its kind for dependent children in the United States. It is now operational throughout the County.
- As of February 15, 1999, there were 415 dependency parents actively participating in the SARMS program and compliance has been 67%.
- The Adoptions program placed 25% more children under the Governor's Adoption Initiative.
- There was a 6.4% increase in referrals and a 26% increase in Child Protective Services investigations.
- A half-time screener and nurses for the Aftercare Program were added to the Early Developmental Screening program at Polinsky Children's Center. The majority of children ages 3 months to 6 years of age are in need of developmental services.
- Applied for and received State approval for increasing the special care rate for foster children with special needs.



- Continued improvements in Foster Care Reform include: doubling respite care funds for foster parents; allowing foster parents to choose the respite provider; establishing Kinship Support Service Centers and Family Visitation Centers in the HHSA Regions.
- Established a Homeless Outreach Team, partnering with the City of San Diego Police Department, to prevent homelessness of families with children. The team became operational on October 1, 1998.

1999–2001 Objectives

Child Protective Services

- Develop and implement a professional media plan targeted at citizens who are demographically the most likely to qualify as foster and adoptive parents.
- Implement a streamlined application process for caregiver adoptions and provide assistance in the application process to families needing help with the process.
- Improve the quality of foster and adoptive care by implementing the PRIDE training program for foster parents, adoptive parents, and social workers.
- Insure that relative/kinship support centers are fully operational in four sites to improve services to caregivers and reduce disruptions to relative caregivers.

- Establish visitation centers in each of the 6 Health and Human Services Agency regions to support reunification efforts with parents and provide support for foster parents to improve retention.
- Expand family unity meetings to all areas of the county to improve services that enhance reunification and placement quality and decrease the number of children needing non-relative foster care.

Adult Protective Services

- Establish a 24-hour Response line for accepting reports of elder/dependent adult abuse.
- Establish an integrated Call Center for elder/dependent adult information and referral, abuse education and prevention, and abuse reporting.
- Respond to all reports of elder/dependent adult abuse.

California Children's Services

- Meet State staffing standards for case management.
- Review all California Children's Services families for potential Medi-Cal/Healthy Families eligibility.



Commission On Children, Youth & Families

Family Support Home Visiting Project

- Expand comprehensive, intensive, child abuse prevention home visiting services to assist over 400 additional families in all six regions in the Agency by the end of Fiscal Year 2000–2001. The costs will be accomplished through a combination of new grants and the use of existing budgeted staff and resources.

Mental Health Conservatorship Program

- Reduce the overall number of individuals on Lanterman-Petris-Short (LPS) Conservatorship.

Aging & Independence Services Ombudsman

- Respond to all complaints coming to office.
- Recruit, train and certify 35 new and replacement volunteers.

PERFORMANCE MEASURES

	1998–99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000–01 PROJECTED
Child Protective Services (CPS) Percent Of Children Removed From Home That Will Maintain Family Ties By Being Placed With Relatives	46%	40.4	46%	46%
CPS–Percentage Of Children Re-Unified With Their Families Within 12 Months	50%	63%	50%	50%
CPS–Percentage Of Children Placed In Foster Care Who Will Attain A More Stable Placement Status (Reunification With Parent/ Adoption/Guardianship) Within 18 Months	Baseline	82%	85%	85%
APS–Number Of Face To Face Investigations	1600	2,330	2800	2800
Mental Health Conservator – Number Of Conservatorships	1530	1551	1525	1505



County Of San Diego
Operational Plan Summary By Program

Safe Communities

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Central Region	0.00	182.00	182.00
East Region	0.00	135.00	135.00
North Central Region	1167.99	635.00	685.00
North Coastal Region	0.00	78.00	78.00
North Inland Region	0.00	86.50	86.50
South Region	101.00	206.75	206.75
Aging & Independence Services	37.33	100.67	100.67
Community Initiatives	6.00	5.00	5.00
Policy, Strategy & Prog. Dev.	0.00	29.00	29.00
TOTAL	1312.32	1457.92	1507.92

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Central Region	\$0	\$0	\$9,917,805	\$10,023,031
East Region	\$0	\$1,204,227	\$7,485,742	\$7,586,111
North Central Region	\$62,434,149	\$63,683,940	\$45,829,780	\$48,740,628
North Coastal Region	\$0	\$0	\$4,408,851	\$4,446,294
North Inland Region	\$0	\$0	\$4,865,928	\$4,898,698
South Region	\$8,494,288	\$9,010,252	\$14,558,016	\$14,607,638
Aging & Independence Services	\$66,243	\$365,082	\$6,277,521	\$6,258,077
Community Initiatives	\$4,509,823	\$3,117,233	\$4,816,607	\$4,722,129
Contract Operations	\$1,012,150	\$850,564	\$1,339,572	\$1,339,572
Policy, Strategy & Prog. Dev.	\$0	\$0	\$1,779,032	\$1,794,984
TOTAL	\$76,516,653	\$78,231,298	\$101,278,854	\$104,417,162



County Of San Diego
Operational Plan Summary By Program

Safe Communities

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$62,160,856	\$60,127,291	\$74,697,382	\$78,284,330
Services & Supplies	\$11,755,784	\$16,402,993	\$21,377,171	\$21,266,276
Other Charges	\$4,813,303	\$3,929,697	\$4,792,848	\$4,851,556
Fixed Assets - Equipment	\$15,000	\$42,550	\$286,453	\$15,000
Expend. Transfers & Reimbursements	(\$2,228,290)	(\$2,291,310)	\$0	\$0
Operating Transfers	\$0	\$20,078	\$125,000	\$0
TOTAL	\$76,516,653	\$78,231,298	\$101,278,854	\$104,417,162

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fines Forfeitures & Penalties	\$67,267	\$0	\$67,267	\$67,267
Intergovernmental Revenue	\$10,103,456	\$9,797,729	\$95,648,200	\$97,669,542
Charges For Current Services	\$1,180,748	\$1,089,022	\$1,488,995	\$1,488,995
Miscellaneous Revenues	\$90,451	\$374,124	\$522,240	\$346,478
General Revenue Allocation	\$65,074,731	\$66,970,423	\$3,552,152	\$4,844,880
TOTAL	\$76,516,653	\$78,231,298	\$101,278,854	\$104,417,162



Healthy Communities



Program Description

Healthy Communities encompasses community focused health programs and services for improving the overall quality of life for our residents. Services are targeted for infants, children, youth, adults, families, the aging and disabled. Healthy Communities' services promote perinatal care, well child exams, immunizations, public health protection, chronic disease management, nutrition, preventive health care for the aging, and general community-based prevention services.

Mission Statement

Through partnerships, promote, enhance, and sustain the health and well being of individuals, families, and communities.

1998–1999 Accomplishments

- Facilitated and monitored over 211,000 preventive health Child Health Disability Prevention (CHDP) screenings for low income children.
- Achieved 95% compliance with the State's first grade entrance well child examination requirement.
- Arranged and paid for the medical and dental treatment of over 11,400 children identified on CHDP exams as needing care, but without the financial means to pay.
- Provided over 690,000 Cafeteria Setting Meals to 11,207 registered seniors (60+).
- Delivered 354,600 meals to 3,447 registered homebound seniors (60+).
- Answered over 23,000 informational and assistance requests, addressing over 31,000 questions/problems/needs.
- Obtained additional funding to expand the Preventive Health Care for the Aging program in the South Bay and East County.
- Provided over 331,000 immunizations (excluding influenza vaccine) to all populations either directly or through contracts.
- Performed 36,000 follow-up assessments and referrals for tuberculosis patients and persons reportedly contacted by people with infectious tuberculosis.
- 98% of the tuberculosis patients completed their course of treatment.
- Reduced the incidence of infectious syphilis in the general population to 0.8 and among African-Americans to 3.6 per 100,000 population, through an expanded community based Sexually Transmitted Disease (STD) surveillance system.
- Recorded over 16,000 STD clinic visits for examination, treatment, and contact tracing.
- Completed mandatory conversion of over 175,000 Medi-Cal (previously AFDC) recipients into health



plans, officially implementing the Healthy San Diego program. The 9.5% average default rate during conversion was the lowest of any California county.

- Developed the proposal and coordinated the implementation of the State's Medi-Cal Outreach program in San Diego County. San Diego County was the first county to be approved for funding. Over 70,000 outreach contacts were made and 5,000 children enrolled in Medi-Cal.
- Projected, based on Year-To-Date data, to successfully settle over 1,800 disputes using alternative dispute resolution services provided by contract community agencies.

- AIDS Case Management accessed Title 1 funded financial assistance for housing, utilities, medication and food vouchers for approximately 250 eligible individuals.

1999–2001 Objectives

- Increase by 5 percent the number of Aging and Independence Services' customers participating in the home delivered meals program. **This will be accomplished at an additional cost of \$93,912 annually, offset by \$93,912 in Older Americans Act revenue.**

PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Number Of CHDP Screenings Facilitated	150,000	208,605	175,000	179,000
Countywide Infant Mortality Rate General Population/African-American (Deaths/Birth x 1,000)	5.4/14.5	5.5/14.5	5.3/14.5	5.3/14.5
Number Of Immunizations, Excluding Influenza, Provided To All Age Groups By County And Contract Agencies	330,000	349,218	350,000	360,000
Seniors Participating In AIS Nutrition Programs Receiving One-Third Of The Required Daily Nutrition Allowance	15,447	12,724	15,533	15,533
Number Of TB Skin Tests, X-Rays, Chemoprophylaxis Treatments, And Clinic Examinations	51,400	55,399	51,500	51,550



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- Increase the Aging and Independence Services' information referral capacity by 10 percent.
 - Reduce infant mortality rate to 5.3 (deaths/births per 1,000) for the general population and 14.5 for African-Americans by providing perinatal access and services.
 - Monitor and insure that 90% of all first graders meet the State school entrance exam requirements so they are healthy and ready to learn.
 - Link 20,000 uninsured children to comprehensive primary and preventive health care at a cost affordable to their families.
 - Maintain immunization of school entrants at 98% or above.
 - Achieve full immunization among two-year-olds to at least 90%.
 - Establish a Public Health Nurse Primary Prevention program for prenatal and early childhood home visiting to improve the health and life-course of low income, first-time mothers 19 years of age and older and their children. This requires \$0.4 million and 6 staff years fully funded by CalWORKS incentive revenue.



County Of San Diego
Operational Plan Summary By Program

Healthy Communities

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Central Region	0.00	27.00	27.00
East Region	0.00	25.00	25.00
North Central Region	33.75	103.50	103.50
North Coastal Region	0.00	27.00	27.00
North Inland Region	0.00	22.00	22.00
South Region	149.49	30.00	30.00
Policy, Strategy & Prog. Dev.	81.50	66.00	66.00
Aging & Independence Services	5.00	5.00	5.00
Office of Public Health	168.63	170.16	170.16
TOTAL	438.37	475.66	475.66

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Central Region	\$0	\$0	\$1,507,969	\$1,514,567
East Region	\$0	\$0	\$1,629,201	\$1,523,269
North Central Region	\$1,270,885	\$1,052,041	\$4,836,188	\$4,815,930
North Coastal Region	\$0	\$0	\$1,595,191	\$1,558,289
North Inland Region	\$0	\$0	\$1,338,203	\$1,300,332
South Region	\$8,530,820	\$7,424,843	\$2,330,474	\$2,158,561
Policy, Strategy & Prog. Dev.	\$8,664,575	\$8,250,141	\$9,380,354	\$8,876,521
Aging & Independence Services	\$4,615,511	\$4,967,770	\$4,629,728	\$4,631,522
Office of Public Health	\$17,161,251	\$16,344,088	\$18,388,955	\$18,129,831
TOTAL	\$40,243,042	\$38,038,882	\$45,636,263	\$44,508,822



County Of San Diego
Operational Plan Summary By Program

Healthy Communities

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$21,755,736	\$19,968,215	\$24,930,396	\$25,103,764
Services & Supplies	\$17,510,332	\$17,186,242	\$19,539,633	\$18,420,900
Other Charges	\$1,134,323	\$1,119,846	\$1,099,948	\$1,099,948
Fixed Assets - Equipment	\$109,000	\$58,231	\$109,000	\$109,000
Expend. Transfers & Reimbursements	(\$266,349)	(\$293,652)	(\$224,790)	(\$224,790)
Operating Transfers	\$0	\$0	\$182,076	\$0
TOTAL	\$40,243,042	\$38,038,882	\$45,636,263	\$44,508,822

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Licenses Permits & Franchises	\$126,507	\$117,359	\$126,507	\$126,507
Intergovernmental Revenue	\$37,951,467	\$35,842,563	\$40,362,858	\$39,413,720
Charges For Current Services	\$2,679,345	\$2,340,370	\$3,322,645	\$3,322,645
Miscellaneous Revenues	\$93,213	\$397,950	\$1,611,043	\$1,571,599
Other		\$75		
General Revenue Allocation	(\$607,490)	(\$659,435)	\$213,210	\$74,351
TOTAL	\$40,243,042	\$38,038,882	\$45,636,263	\$44,508,822



Healthy Behavior & Lifestyles



Program Description

This program plans, develops, and operates comprehensive prevention and intervention services throughout the community. This is accomplished in partnership with other jurisdictions and in cooperation with numerous private and public agencies, organizations, groups and individuals to bring these services to the community. This program administers various alcohol and drug prevention, education, treatment and recovery activities. Other services are aimed specifically at children and adolescents. These include Critical Hours, Gang Prevention, Latchkey, Tobacco Education and Prevention, Delinquency Prevention, Mentoring and Alternative Activities.

Mission Statement

Promote the health and quality of life for children and families leading to positive lifestyles.

1998–1999 Accomplishments

Prevention

- Reduced the number of weekend underage binge drinkers crossing into Mexico and returning to U.S. by 32% (from 10,000 to 6,800) through “Cross-Border Drinking Project.” This project has gained national media attention.
- Rolled out new County-wide Five-Year Alcohol, Tobacco, and Other Drug Prevention Framework. Programs are targeting a 29% reduction in youth substance abuse by 2003.
- Secured a private two-year grant (\$750,000) to implement new Quality of Life Evaluation Model for measuring impact of Prevention Framework efforts.

Treatment On Demand

- Reduced wait time for Dependency Court, Drug Court, CalWORKs and other priority populations needing alcohol and drug services to two weeks or less.

- Increased adolescent service sites from 3 to 19, increasing the number of youth served annually from 600 to 3,000.

Dependency Court Reform

- Increased Dependency Court case management services and treatment services sites from 1 to 4 sites.

Residential Treatment

- Increased total residential bed capacity by 199 (27%) over Fiscal Year 1997–1998.
- Increased beds for women with children by 105 (112%) over Fiscal Year 1997–1998.
- Increased adolescent beds by 46 (115%) over Fiscal Year 1997–1998.

Drug Courts

- Expanded Drug Court initiative to include a Delinquency Drug Court, which became operational July 1998.

Service Integration

- Continued partnership through Methamphetamine Strike Force resulting in new Community Partner



PERFORMANCE MEASURES				
	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Number Of IAR, "No Wrong Door" Sites	3	3	14	20
Wait Time For Alcohol And Drug Treatment	2 weeks	1.7 weeks	Less than 2 weeks	Less than 2 weeks
Number Of Treatment Beds For Women With Children	105	199	115	125
Number Of Youth Treated For Alcohol & Drugs	3,000	3,640	3,150	3,300
Number Of After School Program Expansion Sites	60	60	66	72

Project to implement integrated prevention, intervention, treatment and interdiction strategies.

- Established new partnerships with Education and Youth through Substance Abuse Summit IV emphasizing comprehensive school policies on alcohol, tobacco and other drug use and youth engagement in the solutions.
- Continued County-wide expansion of preventive Screening and Brief Intervention (SBI) for alcohol and drug problems within healthcare settings through new partnership with Scripps Mercy Healthcare.

Critical Hours

- Increased the number of programs by 11 (41%) over Fiscal Year 1997-1998. Programs are provided through 25 contractors at over 60 sites throughout the County.
- Served as a model in Statewide efforts to provide after school programs at targeted elementary and middle schools.

Family Violence Prevention

- Initiated "Healthy Families: Healthy Relationship" program October 1998. This is an employee education campaign held during domestic violence prevention month.
- Produced "Update San Diego Show" focusing on domestic violence. The show aired on County Television Network October through January.
- Engaged in a partnership with Harvard School of Public Health to facilitate a violence prevention cross-training opportunity. A total of 30 employees attended.

- Family violence prevention and intervention information and resources sent to all County employees.
- Expanded membership of Domestic Violence Fatality Team to include more representation from County law enforcement and the inclusion of two sitting judges from the domestic Violence Court.
- The Domestic Violence Fatality Review Team participated in the first annual national Domestic Violence Fatality Review Summit.

1999-2001 Objectives

- Expand the Information, Assessment and Referral (IAR) program to fully integrate customer services within HHSA resulting in "No Wrong Door" service delivery system throughout the County.
- Increased funding to reduce wait time for Dependency Court, Drug Court, CalWORKs, and other priority populations needing alcohol and drug services to less than two weeks.
- Increase number of alcohol and drug treatment services for youth and women with children throughout the County.
- Expand Agency partnerships with after school programs (e.g. Critical Hours) resulting in expansion of program sites offering school services to potentially at-risk youth.



County Of San Diego
Operational Plan Summary By Program

Healthy Behavior & Lifestyles

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Central Region	0.00	3.00	3.00
East Region	0.00	3.00	3.00
North Central Region	0.00	2.00	2.00
North Coastal Region	0.00	3.00	3.00
North Inland Region	0.00	2.00	2.00
South Region	0.00	3.00	3.00
Contract Operations	0.00	10.00	10.00
Policy, Strategy & Prog. Dev.	67.50	40.00	40.00
TOTAL	67.50	66.00	66.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Central Region	\$0	\$0	\$162,466	\$167,627
East Region	\$0	\$0	\$161,591	\$163,997
North Central Region	\$0	\$0	\$109,942	\$113,884
North Coastal Region	\$0	\$0	\$174,077	\$176,569
North Inland Region	\$0	\$0	\$111,341	\$111,988
South Region	\$0	\$0	\$180,598	\$183,210
Contract Operations	\$0	\$0	\$607,153	\$612,104
Policy, Strategy & Prog. Dev.	\$26,017,065	\$26,537,251	\$38,990,309	\$28,932,574
TOTAL	\$26,017,065	\$26,537,251	\$40,497,477	\$30,461,953



County Of San Diego
Operational Plan Summary By Program

Healthy Behavior & Lifestyles

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$3,631,588	\$2,993,099	\$3,803,000	\$3,841,805
Services & Supplies	\$23,687,481	\$25,367,740	\$36,836,766	\$26,762,437
Expend. Transfers & Reimbursements	(\$1,307,923)	(\$1,823,589)	(\$148,208)	(\$148,208)
Operating Transfers	\$5,919	\$0	\$5,919	\$5,919
TOTAL	\$26,017,065	\$26,537,251	\$40,497,477	\$30,461,953

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fines Forfeitures & Penalties	\$100,000	\$97,150	\$100,000	\$100,000
Intergovernmental Revenue	\$24,285,854	\$22,649,327	\$34,488,487	\$29,237,463
Charges For Current Services	\$382,385	\$310,078	\$268,543	\$268,543
Miscellaneous Revenues	\$0	\$3,713	\$375,000	\$0
General Revenue Allocation	\$1,248,826	\$3,476,983	\$5,265,447	\$855,947
TOTAL	\$26,017,065	\$26,537,251	\$40,497,477	\$30,461,953



Administrative Support



Program Description

The Administrative Support program provides support services to the Health and Human Services Agency, including general management, strategic planning, program development, budget, fiscal and revenue development, procurement, pharmaceutical services, facilities management, human resource activities including personnel, payroll and training, information services and contract operations.

Mission Statement

To provide high quality support services facilitating excellence in the delivery of health and human services to the residents of San Diego County.

1998–1999 Accomplishments

- Completed reimbursement claim submittal by the deadline 100% of the time. Completed and mailed 286 Assistance Claims and 4 Administrative annual claims for reimbursement.
- Prepared 920 statements of public assistance paid to clients for District Attorney's use in child support activities. Received 1,685 requests for statements from the District Attorney.
- Trained 100% of newly hired Eligibility Technician and Social Worker staff to meet entry level competency. Trained 28 new staff monthly.
- Completed 90% of Information Services service requests within requestor established time frames. Received 1,353 service requests.

1999–2001 Objectives

- Complete reimbursement claim submittal by the deadline 100% of the time. Complete and mail 290 Assistance Claims and 4 Administrative annual claims for reimbursement.
- Prepare 920 statements of public assistance paid to clients for District Attorney's use in child support activities.
- Train 100% of newly hired Eligibility Technician and Social Worker staff to meet entry level competency. Train 28 new staff monthly.
- Design and disseminate Quality First performance measures, baselines, indicators and strategies for each of the Agency's performance groups by September 1, 1999 and September 1, 2000 of the respective Fiscal Years.
- Implement the Aging Summit recommendations approved by the Board of Supervisors by providing a \$0.4 million increase in transportation services for the aging and disabled.



PERFORMANCE MEASURES	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Complete And Mail State Assistance And Administrative Claims By The Deadline	100%	100%	100%	100%
Prepare Statements Of Public Assistance Paid To The Client For District Attorney's Use In Child Support Activities	1,080	1,016	920	920
As A Result Of Initial Training, 100% Of The ETs And SWs Hired Will Meet Entry Level Competency:	100%	100%	100%	100%
ETs Trained	192	138	180	180
SWs Trained	144	128	156	156
Design And Disseminate Quality First Performance Measures, Baselines, Indicators And Strategies For Each Of The Agency's Performance Groups By September 1st	N/A	100%	100%	100%



County Of San Diego
Operational Plan Summary By Program

Administrative Support

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Agency Executive Office	27.00	52.00	52.00
Central Region	6.00	17.00	17.00
East Region	0.00	9.00	9.00
North Central Region	1.00	19.50	19.50
North Coastal Region	0.00	7.00	7.00
North Inland Region	0.00	9.00	9.00
South Region	0.00	12.00	12.00
Aging & Independence Services	28.00	28.00	28.01
Finance	223.25	180.00	180.00
Human Resources	66.00	60.00	60.00
Information Technology	59.00	58.00	58.00
Office of Public Health	0.00	6.00	6.00
Policy, Strategy & Prog. Dev.	171.25	161.50	162.00
Community Initiatives	0.00	2.00	2.00
Contract Operations	7.00	0.00	0.00
TOTAL	588.50	621.00	621.51



County Of San Diego
Operational Plan Summary By Program

Administrative Support

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Agency Executive Office	\$4,618,560	\$5,152,971	\$8,977,897	\$10,949,231
Central Region	\$1,311,875	\$1,064,761	\$3,683,552	\$2,634,716
East Region	\$0	\$0	\$2,670,921	\$2,139,167
North Central Region	\$1,592,246	\$3,881,504	\$6,024,633	\$6,045,637
North Coastal Region	\$0	\$0	\$1,781,435	\$1,534,686
North Inland Region	\$0	\$0	\$2,199,433	\$1,402,434
South Region	\$0	\$0	\$4,487,655	\$3,971,368
Aging & Independence Services	\$3,369,004	\$2,842,353	\$4,847,041	\$4,199,042
Finance	\$28,938,832	\$21,226,567	\$17,910,310	\$17,646,556
Human Resources	\$4,860,734	\$3,520,316	\$3,933,591	\$3,952,034
Information Technology	\$14,783,310	\$8,328,649	\$24,498,549	\$9,293,928
Office of Public Health	\$0	\$723,254	\$1,216,762	\$791,310
Policy, Strategy & Prog. Dev.	\$20,665,258	\$18,024,460	\$20,135,213	\$18,341,991
Community Initiatives	\$0	\$0	\$187,439	\$116,176
Contract Operations	\$6,270,114	\$6,010,287	\$4,772,273	\$4,689,702
TOTAL	\$86,409,933	\$70,775,123	\$107,326,704	\$87,707,978



County Of San Diego
Operational Plan Summary By Program

Administrative Support

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$29,175,734	\$26,501,233	\$31,412,796	\$35,175,916
Services & Supplies	\$56,713,774	\$42,541,413	\$73,683,549	\$52,033,572
Other Charges	\$149,574	\$1,518,568	\$149,574	\$149,574
Fixed Assets - Equipment	\$262,315	\$194,963	\$1,024,680	\$240,380
Expend. Transfers & Reimbursements	(\$14,185)	(\$31,054)	(\$14,185)	(\$14,185)
Operating Transfers	\$92,721	\$0	\$490,290	\$92,721
Management Reserves	\$30,000	\$50,000	\$580,000	\$30,000
TOTAL	\$86,409,933	\$70,775,123	\$107,326,704	\$87,707,978

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$8,847,269	\$0	\$5,004,947	\$0
Licenses Permits & Franchises	\$523,000	\$431,567	\$523,000	\$523,000
Revenue Use of Money & Property	\$0	\$3,996	\$0	\$0
Intergovernmental Revenue	\$270,410,289	\$262,127,304	\$81,992,169	\$68,291,297
Charges For Current Services	\$1,629,634	\$2,663,011	\$883,887	\$883,887
Miscellaneous Revenues	\$2,816,732	\$1,913,542	\$5,233,823	\$1,687,688
General Revenue Allocation	(\$197,816,991)	(\$196,364,297)	\$13,688,878	\$16,322,106
TOTAL	\$86,409,933	\$70,775,123	\$107,326,704	\$87,707,978



Land Use & Environment Group Summary & Executive Office



Group Description

The Land Use and Environment Group was created to unify the County's efforts in environmental, consumer and public health protection and land conservation, planning and development. The Group also works every day to improve air quality, provide recreational opportunities and enforce local, state and federal laws that protect our quality of life.

Mission Statement

Protect the environment, air quality, local agriculture, consumers, and public health and safety. Manage land conservation, land use planning and economic development. Maintain and build roads, operate the County airports and transit systems, and provide regional and local park and recreation services.

1998-1999 Accomplishments

- *Balanced Budgets*—All departments have met their budget goals generating projected management reserves of \$4.9 million in General Fund savings at fiscal year end and all departments are structurally balanced.
- *Customer Satisfaction*—The County opened a Customer Satisfaction Center in the summer of 1998. The office is responsible for helping departments develop surveys, training and technology to continuously monitor and improve customer service. Departments showed improved ratings on customer satisfaction surveys after customer service action plans were implemented. In the Land Use and Environment Group, departments earned positive customer satisfaction ratings between 91 and 98 percent of the time.
- *Multiple Species Conservation Plan*—A computer system is tracking land that is set aside for protection under the MSCP, and land that is being developed. In addition, the departments of Planning and Land Use and Parks and Recreation worked together on a Management Framework Plan. With County participation, public agencies acquired 10,000 acres of land in the County unincorporated area. The County acquired 172 acres.
- *Reengineering*—Reengineering efforts in Environmental Health, Air Pollution Control District, Public Works and Parks and Recreation resulted in estimated annual savings of \$5.8 million.
- *Guiding The Future*—The Department of Planning and Land Use began work on an update of the County General Plan. General Plan 2020 will help guide future development and preserve the character of the County's many unincorporated communities. To help complete the project,



committees made up of community planning and sponsor groups, city planning directors, and other interested parties were formed. Growth is anticipated in some communities, so the department is using sophisticated computer models to determine the impacts on traffic and other public services.

- *Expanding Job Market* –The Office of Trade and Business Development had a hand in the creation and retention of 1,500 jobs in the region during the fiscal year, and it also assisted nearly 200 local businesses in such tasks as navigating the permit process.

1999–2001 Objectives

- *Expand Customer Service Activities* –The Customer Service Center will develop a Customer Service Addendum to the General Management System (GMS). The GMS is a guide for planning, implementing and monitoring the delivery of services to our customers. As requested, the Customer Service Center staff will visit County offices to learn processes, meet staff and assist with customer service projects.
- *Working Together* –The Air Pollution Control District will continue to work with business customers, other districts, the state and the Environmental Protection Agency to implement federal programs intended to achieve the cleanest possible air quality in San Diego County.

- *Reengineering* –Environmental Health will further refine its reengineering plan that trimmed management, supervisory and support positions in order to improve customer service. The Department of Public Works plans to save a minimum of 10 percent on Roads Unit equipment costs by identifying opportunities to pool, lease or eliminate equipment.
- *Addressing Issues* –The Department of Agriculture, Weights and Measures and its State counterpart will begin using specially trained dogs to detect whether illegal plants are being shipped into California. The Department also will develop a presentation for service clubs on “How to Travel Without Bringing Back Pests.” The Farm and Home Advisor will continue its education and research in such areas as youth development, nutrition and consumer protection, environmental concerns, urban horticulture, and agriculture. The Department of Public Works will finalize a plan to monitor and maintain inactive landfills.
- *Automation* –The Department of Environmental Health will increase the use of automated technology in the coming year. Many field inspection tasks will be automated, communications enhanced and a document-imaging program completed. The County will continue implementing the Geographic Information System. Known as SanGIS, this system provides additional public access to geographic data via the Internet and provides data and maps for County and City departments and other users.



- *Otay River Valley Regional Park* –Final approval of the Otay River Valley Regional Park Concept Plan by the cities of San Diego and Chula Vista and the Board of Supervisors is expected in August 1999.
- *General Plan 2020 Phases Ahead* –Planning and Land Use will continue its work on General Plan 2020. Upcoming milestones include presentations for the public and the Planning Commission, and Board of Supervisors consideration of the plan's goals, policies and standards.
- *Economic Blueprint* –Trade and Business Development will work with the business community to find jobs for people currently on public assistance. Another goal is to make San Diego County as business-friendly as possible. An Internet site will be developed to identify industrial and commercial land.
- *Multiple Species Conservation Plan (MSCP)* – The County is preparing a draft of the North County Subarea of the MSCP. A grant will allow the County to create a digital database of all dedicated open space in the County. The County also received a grant to amend the MSCP plan to include the endangered Quino checkerspot butterfly. A total of \$2.7 million from the General Fund has been allocated in 1999–2000 to purchase land for the MSCP. In addition, the County will seek state and federal matching funds grants.
- *Youth "At Risk" Programs* –Parks and Recreation will continue to sponsor Critical Hours programs for "at risk" middle-school children at the Lakeside Community Center, Fallbrook Middle School, and the Spring Valley Teen and Tween Center.



County Of San Diego
Operational Plan Summary By Department

Land Use & Environment Group Summary

STAFFING
BY DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	13.25	17.50	17.50
Local Agency Formation Commission	-	-	-
Agriculture, Weights and Measures	113.04	128.08	128.08
Air Pollution Control District	149.00	142.00	142.00
Environmental Health	299.00	284.00	284.00
Farm & Home Advisor	6.25	6.50	6.50
Parks and Recreation	121.02	125.00	126.42
Planning and Land Use	157.25	163.50	161.50
Public Works	529.00	529.00	529.00
Debt Service Local Boards	-	-	-
Total	1,387.81	1,395.58	1,395.00

BUDGET BY
DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	\$1,754,395	\$1,785,317	\$3,169,115	\$2,186,257
Local Agency Formation Commission	\$372,940	\$372,940	\$413,925	\$413,925
Agriculture, Weights and Measures	\$6,597,783	\$6,510,349	\$7,625,553	\$7,758,628
Air Pollution Control District	\$13,271,300	\$14,759,220	\$13,531,820	\$13,987,815
Environmental Health	\$19,662,179	\$17,158,276	\$21,061,966	\$20,706,784
Farm & Home Advisor	\$291,673	\$269,798	\$423,519	\$410,117
Parks and Recreation	\$17,371,490	\$12,871,283	\$19,990,347	\$18,928,837
Planning and Land Use	\$12,879,122	\$11,987,484	\$14,485,593	\$13,049,665
Public Works	\$195,278,848	\$142,701,449	\$212,761,770	\$200,265,051
Debt Service Local Boards	\$27,750	\$27,375	\$27,000	\$27,750
Total	\$267,507,480	\$208,443,491	\$293,490,608	\$277,734,829



**County Of San Diego
Operational Plan Summary**

Land Use & Environment Group Executive Office

**STAFFING
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Land Use & Env. Executive Office	8.00	11.00	11.00
RUIS	0.00	1.00	1.00
Trade & Business Development	5.25	5.50	5.50
TOTAL	13.25	17.50	17.50

**BUDGET
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Land Use & Env. Executive Office	\$772,638	\$1,180,110	\$2,018,497	\$1,241,802
RUIS	\$387,756	\$137,085	\$454,396	\$455,584
Trade & Business Development	\$594,001	\$468,121	\$696,222	\$488,871
TOTAL	\$1,754,395	\$1,785,316	\$3,169,115	\$2,186,257



County Of San Diego
Operational Plan Summary

Land Use & Environment Group Executive Office

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$1,017,265	\$1,012,116	\$1,474,185	\$1,479,033
Services & Supplies	\$595,580	\$648,198	\$1,063,380	\$690,674
Other Charges	\$125,000	\$125,003	\$0	\$0
Expend. Transfers & Reimbursements	\$0	\$0	(\$250,000)	\$0
Management Reserves	\$16,550	\$0	\$881,550	\$16,550
TOTAL	\$1,754,395	\$1,785,317	\$3,169,115	\$2,186,257

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$792,000	\$0	\$60,536	\$10,780
Intergovernmental Revenue	\$0	\$0	\$226,081	\$67,925
Charges For Current Services	\$0	\$230	\$0	\$0
Miscellaneous Revenues	\$0	\$1,728	\$0	\$0
General Revenue Allocation	\$962,395	\$1,783,359	\$2,882,498	\$2,107,552
TOTAL	\$1,754,395	\$1,785,317	\$3,169,115	\$2,186,257



San Diego Geographic Information Source (SanGIS)



Program Description

SanGIS was created in July of 1997 as a Joint Powers Agreement (JPA) between the County and the City of San Diego. After 13 years of working together to develop a fully integrated Geographical Information System (GIS) in the RUIS Project, the County and the City chose to formalize the partnership in GIS by creating the SanGIS JPA. SanGIS focuses on ensuring that geographic data is maintained and accessible. The JPA allows SanGIS to enter into data sharing agreements and marketing of the data while providing public services more efficiently and at less cost.

Mission Statement

To maintain and promote the use of a regional geographic data warehouse for the San Diego area and to facilitate the development of shared geographic data and automated systems which use that data.

1998-1999 Accomplishments

- Assumed responsibility for map maintenance of other incorporated cities.
- Completed assignment of GIS landbase agreement from SDG&E to SanGIS.
- Completed project to update SanGIS parcel data to 99% minimum integrity.
- Eliminated SanGIS basemap maintenance backlog.
- Executed data sharing agreement with REMAP Corporation which will provide royalty fees to SanGIS, ultimately reducing County portion of SanGIS budget.
- Executed data sharing agreement with Digital Map Products Corporation.

- Implemented Spatial Database Engine (SDE) technology which allows County departments to instantly access over 190 GIS data layers.
- Executed data subscription licenses with 12 local agencies.
- Generated \$25,195 of revenue from storefront sales of geographic data products.
- Provided no cost geographic data services to the public via the Internet.
- Provided no cost GIS data services and map product support to Supervisor's staffs and County departments. (Estimated savings - \$23,000)

1999-2001 Objectives

- Execute additional value-added product partnerships which return royalties to SanGIS.
- Assume landbase maintenance responsibility for the unincorporated areas of the County.
- Attain a 99% accuracy rate for SanGIS road data.
- Utilize appropriate technologies and resources to pro-actively ensure data accuracy.



- Continue to create new regional data layers to meet emergent requirements.
- Maintain the SanGIS database within 90 days currency.
- Develop and provide custom geographic value-added products on demand.
- Provide additional public access to geographic data services via the Internet.
- Provide full data services and map products for County departments.

The above objectives will be accomplished using existing budgeted resources.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1999-00 PROJECTED	2000-01 PROJECTED
Data Subscription Licenses	12	18	20
Revenue From Data Partnerships	0	\$10,000	\$50,000
Revenue From Store Front Sales	\$25,195	\$35,000	\$40,000
Revenue From Data Subscriptions	\$95,832	\$105,000	\$110,000
Maps/Services Provided To County Departments	27	35	50



Trade & Business Development



Program Description

The Office of Trade and Business Development works to enhance San Diego region's already flourishing economy by working with companies to create and retain high value-added jobs through attraction and retention efforts, assisting local companies with their expansion plans and identifying opportunities that foster a business-friendly environment. Trade and Business Development lends its support to the business community through the Early Assistance Program, Permit Expediting Process, Financial Incentives, Grant Solicitation and an Ombudsperson to guide business owners through the process.

Mission Statement

To encourage and sustain economic prosperity in San Diego County.

1998–1999 Accomplishments

- Assisted in creation of 1,500 jobs.
- Assisted 180 businesses.
- Conducted 15 Early Assistance Meetings.
- Conducted 10 Retention meetings.
- Established Streamlining Working Group.
- Completed Build It Here Now Plan.
- Secured \$152,000 in Job Creation Funding from State.
- Completed study of reclaimed water through the Science Advisory Board.
- Successfully garnered financial support from the Economic Development Agency (EDA) for Enrico Fermi Road in East Otay Mesa and completed the Overall Economic Development Plan that maintains regional eligibility for EDA grants.
- Developed business assistance guide in conjunction with Southwestern College and City of San Diego.
- Conducted the 15th Annual Economic Roundtable.
- Conducted Business Forum in East County.
- Conducted fraud prevention forums for businesses together with representatives from District Attorney and Sheriff Departments.
- Created business recruitment video.
- Created new marketing materials for San Diego, including local paper insert.
- Increased trade show participation.
- Created trade information for San Diego companies.
- Coordinated and conducted Economic Development Manager Training for region.
- Coordinated Overall Economic Development Plan training with Federal EDA representative.
- Collaborated on the SANDAG Industrial Land Inventory.
- Partnered with companies to hire welfare recipients.
- Provided internships for students and welfare recipients.



1999–2001 Objectives

Unless otherwise noted, these objectives will be accomplished using existing budgeted staff and resources.

- Accelerate retention efforts to retain local companies, ensuring their needs are met whenever possible.
- Assist local business community.
- Participate in the creation of electronic site search capabilities.
- Forward 15 permit streamlining recommendations to the Regional Economic Task Force, Departments, and Board of Supervisors.
- Infuse welfare recipients into workforce through collaboration with partners, including local business community.

PERFORMANCE MEASURES

	1998–99 ADOPTED	1999–00 PROJECTED	2000–01 PROJECTED
Job Creation	1800	1800	1800
Business Assistance	180	200	200
Early Assistance Meetings	15	18	20
Retention Meetings	0	30	40
Companies Hiring Welfare Recipients	0	200	200



Agriculture, Weights & Measures



Department Description

The Department of Agriculture, Weights and Measures is part of a state-wide network of County Agricultural Commissioners created by the State legislature in 1881. Today, the Agriculture Commissioner also serves as the Sealer of Weights and Measures, enforcing laws and regulations pertaining to pesticide use, exclusion of exotic pests, and equity in the marketplace. The department's focus has expanded dramatically to include other activities such as endangered species conservation, prescribed burning, certification of organic farming, and wildlife and veterinarian services are also offered in an effort to meet the needs of our diverse community.

Mission Statement

To enhance and promote the preservation of agriculture and the environment while maintaining the health and safety of all citizens. In addition, we assure equity in the marketplace through education and the enforcement of laws and regulations.

1998–1999 Accomplishments

- Implemented a High-Risk Pest Exclusion program aimed at protecting the County's \$1.14 billion industry from invasion by exotic pests. Strengthening our first line of defense against introductions of unwanted pests such as exotic fruit flies saves taxpayers millions of dollars by avoiding costly eradication procedures.
- Implemented the Consumer Protection Act of 1999 requiring regular inspections of point of sale stations (scanners) in San Diego County. Automated price scanning mistakes cost local consumers nearly \$33.5 million last year.
- Updated the Pesticide Episode Response Plan and staged a mock exercise to test bi-national communication systems in the event of a pesticide related injury or illness.
- Streamlined the marketing of agricultural products from certified producers directly to consumers at Farmers' Markets by working directly with local growers and participants.
- Reduced the burden on exporters of agricultural products by creating a sliding fee scale for the certification process and doing business more efficiently.
- Implemented a Geographical Information System (GIS) to more accurately map the issuance of permits for use of restricted pesticide materials.
- Trained rescue agencies and first responders to address emergency situations involving Africanized and European honeybees.
- Held an "Insect Fair" at Quail Botanical Gardens to educate and entertain the children of San Diego County.
- Produced "The History of Agriculture in San Diego County," a video directed by CTN to highlight the value and importance of agriculture in this county.



- Issued a Consumer's Pocket Guide containing helpful hints and reference numbers for San Diego County printed in cooperation with VISA.
 - County Veterinarian, Dr. Kerry Mahoney, was unanimously elected as a "Fellow of the Zoological Society of San Diego County."
 - Worked with Sheriff's Department to cross-educate staff on issues of rural agricultural crime and pesticide regulation.
 - Received a training scholarship from the National Conference on Weights and Measures for Regulatory Investigative Techniques.
 - Employees sponsored a raffle that raised \$358 for the County Employees Charitable Organization.
 - Developed an annual message (survey) to customers asking them to prioritize issues and processes that need improvement and new services they would like to see offered.
 - Informational Kiosk set up in the lobby of the County Administration Center to celebrate Weights and Measures Week—"Fuel for Thought."
 - Agricultural crop statistics made available on departmental web site.
 - Completed the first phase of renovation for the Insectary in Chula Vista to serve as a multi-purpose facility for the County and Vista Square Elementary School.
- 1999–2001 Objectives**
- Prepare a feasibility study for a new Agricultural Resource Center to consolidate different agriculturally related agencies at the county, state and federal levels into a single convenient location providing one-stop shopping for the agricultural industry.
 - Evaluate all agricultural programs for compliance with recommendations of the Roger's Study Group, which evaluated all agricultural commissioners' responsibilities and identified opportunities for continuous improvement.
 - Expand the GIS mapping effort and resolve integration issue to comply with 50 mile Ingestion Pathway Mapping.
 - Pursue federal, state, local, private or industry funding for outreach and education efforts that focus on compliance through understanding.
 - Develop presentation for service clubs—"How to Travel Without Bringing Back Pests."
 - Expand web page to include information on world's most destructive pests such as Red Imported Fire Ant and various Exotic Fruit Flies.
 - Enhance management practices and improve employee morale by strengthening communication channels and fostering and recognizing excellence.



- Work with California Department of Food and Agriculture to implement Agricultural Parcel Inspection Program (APIP) that deploys dogs to sniff out illegal plant material being shipped into California via private carriers and the U.S. Postal Service (USPS).

The above objectives will be accomplished using existing budgeted staff and resources.

- Expand the County's Pest Exclusion Program, implemented in Fiscal Year 1998–1999, by pursuing full state funding for exotic pest prevention through the state budget process. **This will require 12 additional staff and the conversion of 3 extra help to permanent positions. The estimated cost of this program is approximately \$700,000 per year and will be fully offset by state funding.**

PERFORMANCE MEASURES

	1998–99 ADOPTED	1999–00 PROJECTED	2000–01 PROJECTED
Points Of Entry Facilities Visited For High-Risk Pest Inspections	7,563	16,000	16,000
Pest Detection Trap Servicing	260,000	260,000	260,000
Pesticide Inspections	3,575	3,575	3,575
Restricted Materials Permits Issued	850	1,000	1,000
Devices Inspected	29,500	29,500	29,500



County Of San Diego
Operational Plan Summary By Department

Agriculture, Weights & Measures

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Agriculture, Weights and Measures	113.04	128.08	128.08
TOTAL	113.04	128.08	128.08

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Agriculture, Weights and Measures	\$6,558,283	\$6,476,885	\$7,586,053	\$7,719,128
Fish and Wildlife Fund	\$39,500	\$33,464	\$39,500	\$39,500
TOTAL	\$6,597,783	\$6,510,349	\$7,625,553	\$7,758,628



County Of San Diego
Operational Plan Summary By Department

Agriculture, Weights & Measures

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$5,611,248	\$5,508,658	\$6,294,627	\$6,454,014
Services & Supplies	\$738,521	\$870,797	\$1,090,880	\$1,064,568
Other Charges	\$90,550	\$55,256	\$106,582	\$106,582
Fixed Assets - Equipment	\$24,000	\$75,638	\$0	\$0
Management Reserves	\$133,464	\$0	\$133,464	\$133,464
TOTAL	\$6,597,783	\$6,510,349	\$7,625,553	\$7,758,628

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$23,250	\$9,168	\$118,803	\$97,878
Licenses Permits & Franchises	\$1,077,959	\$949,610	\$1,080,209	\$1,080,209
Fines Forfeitures & Penalties	\$40,250	\$134,197	\$16,250	\$16,250
Intergovernmental Revenue	\$3,060,871	\$4,132,250	\$3,847,617	\$3,847,617
Charges For Current Services	\$353,492	\$325,630	\$356,492	\$356,492
Miscellaneous Revenues	\$148,843	\$154,242	\$63,843	\$63,843
General Revenue Allocation	\$1,893,118	\$805,252	\$2,142,339	\$2,296,339
TOTAL	\$6,597,783	\$6,510,349	\$7,625,553	\$7,758,628



Air Pollution Control District



Department Description

The Air Pollution Control District (APCD) is a regional agency responsible for attaining federal and state ambient-air-related public health standards and implementing associated requirements of federal and state law. The Air Pollution Control Board adopts local rules to control air pollution and long-term regional implementation plans to achieve mandated long-term pollution reductions. The APCD implements these rules and long-term plans through permitting, business inspections, and other regulatory programs. In addition, the APCD provides substantial public information regarding air pollution matters and monitors pollution levels throughout the region. If monitored pollution levels are elevated, public advisories are issued.

Mission Statement

To protect the public from the harmful effects of air pollution, achieve and maintain air quality standards, foster community involvement, and develop and implement cost-effective programs meeting state and federal mandates, considering environmental and economic impacts.

1998–1999 Accomplishments

- District rules were adopted/amended and implemented to achieve state and federal air quality mandates, reflecting technologically-feasible and cost-effective emission reduction standards.
- Rules were revised for consistency with federal Title III-Toxins, and Reasonably Available Control Technology programs, and to implement state-mandated Best Available Retrofit Control Technology.
- Met regularly with customers and took leadership role with EPA to implement Title V and Title III programs in the least burdensome manner possible.
- Five air monitoring stations were equipped to monitor fine particulate matter, 2.5 microns or less, and associated laboratory facilities were certified.

The U.S. Environmental Protection Agency commended District staff for their statewide leadership in implementing the program.

- Six ongoing process improvement teams involving external customers and 15 internal teams were actively involved in increasing efficiency, automating processes, and streamlining programs resulting in a reduction of 7 staff years.
- Fees were updated in cooperation with customers to achieve full-cost recovery and reflect cost containment strategies. This completed the Sunset Review Commission's recommendations.
- An automated Criteria and Toxic Pollutant Emissions Inventory and Health Risk Assessment system (EASIER) was implemented.
- The Results-oriented Inspection Program was reviewed with the Compliance Improvement Team and inspections were prioritized.
- New Source Review rules were revised to delete emission offset requirements for small sources. This state requirement was ineffective and burdensome to business. Savings of \$1.3 to 3.0 million for local businesses.



- Compliance assistance, especially to small businesses, was improved. A training course was developed for the dry-cleaning industry.
- Guidance for businesses and staff on Best Available Control Technology requirements was developed in collaboration with customers, published and implemented.
- Customer service surveys were developed in cooperation with external customers for the public complaint and mutual settlement programs. Customers also assisted with improving response rates.
- Ozone exceedance analysis were automated for 1998 air quality data.
- Collaboration continued with Southern California Ozone Study stakeholders to develop the air quality and meteorological database for photochemical modeling.
- The Board allocated over \$3,000,000 in Vehicle Registration funds to 12 emission reduction projects expected to remove over 274 tons of pollutants from the air.
- A Board-adopted guidance tool providing strategies to reduce air quality impacts from development was distributed to approximately 400 stakeholders. Presentations were made to the San Diego Association of Governments, Metropolitan Transportation District Board, and other groups. Numerous development and transportation projects were reviewed.

1999–2001 Objectives

- Propose federal operating (Title V) permits for applicable sources upon statewide resolution of significant policy issues.
- Implement a cost-effective Title V compliance

PERFORMANCE MEASURES

	1998–99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000–01 PROJECTED
Adopt Measures To Achieve State And Federal Air Quality Mandates	15	12	18	17
Evaluate Potential Emissions And Permit Compliance For New And Modified Sources	1,600	2,001	1,800	1,850
Compliance Inspections	8,300	8,528	8,400	8,450
Improve Inspection Survey Customer Satisfaction Ratings	90%	97%	91%	92%
Hours Of Validated Air Quality Measurement And Analysis	1,308,207	1,233,487	1,268,527	1,329,847



process, working with customers to ensure enforceable permit conditions and annual inspections, while minimizing impacts of overlapping Title V reporting requirements.

- Revise and adopt rules to meet federal and state mandates for Reasonably Available Control Technology and for Best Available Retrofit Control Technology, and to fulfill regional Air Quality Strategy commitments.
- Implement federal hazardous air pollutant regulations and state hazardous airborne toxin control measures.
- Continue using Continuous Process Improvement, automation, and streamlining to enhance exemplary customer service, optimize resource utilization, and contain costs.
- Provide refresher customer service training to keep customer service awareness and skills at peak levels.
- Improve complex regional air quality modeling for future required federal ozone attainment demonstrations.
- Revise ozone episode advisory process for new federal eight-hour standard.

The above objectives will be accomplished using existing budgeted staff and resources.

- Implement appropriate program improvements resulting from the 1998 California Air Resources Board program evaluation. **Depending on the recommendations, this may require additional staff and resources.**

- Fund salary increases through enhancing revenues and increasing cost-effectiveness, while minimizing fee impacts to the extent possible. **This will be accomplished to the extent possible through cost-reductions from process improvements and using management reserves. Fee increases will be used if necessary.**



County Of San Diego
Operational Plan Summary By Department

Air Pollution Control District

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Air Pollution Control District	149.00	142.00	142.00
TOTAL	149.00	142.00	142.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Air Pollution Control District	\$13,271,300	\$14,759,220	\$13,531,820	\$13,987,815
TOTAL	\$13,271,300	\$14,759,220	\$13,531,820	\$13,987,815



County Of San Diego
Operational Plan Summary By Department

Air Pollution Control District

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$8,643,523	\$8,015,710	\$8,856,995	\$9,131,576
Services & Supplies	\$1,966,777	\$1,575,105	\$1,941,625	\$1,998,139
Other Charges	\$6,700	\$2,496,308	\$6,700	\$6,700
Fixed Assets - Equipment	\$165,200	\$182,997	\$228,500	\$228,500
Operating Transfers	\$2,489,100	\$2,489,100	\$2,498,000	\$2,622,900
TOTAL	\$13,271,300	\$14,759,220	\$13,531,820	\$13,987,815

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	\$0	\$183,520	\$0
Licenses Permits & Franchises	\$6,043,600	\$6,059,140	\$5,742,400	\$6,155,215
Fines Forfeitures & Penalties	\$200,000	\$362,796	\$250,000	\$250,000
Revenue Use of Money & Property	\$70,000	\$629,977	\$130,000	\$140,000
Intergovernmental Revenue	\$4,284,100	\$6,061,396	\$4,364,900	\$4,445,050
Charges For Current Services	\$183,200	\$151,931	\$359,000	\$370,500
Miscellaneous Revenues	\$1,300	(\$24,957)	\$4,000	\$4,150
Other Financing Sources	\$2,489,100	\$2,489,100	\$2,498,000	\$2,622,900
General Revenue Allocation	\$0	(\$970,163)	\$0	\$0
TOTAL	\$13,271,300	\$14,759,220	\$13,531,820	\$13,987,815



Environmental Health



Department Description

The Department of Environmental Health preserves and enhances quality of life by protecting public health and safeguarding environmental quality; educating the public to increase public health awareness; developing customer friendly processes and procedures and implementing and enforcing local, state and federal laws and regulations. Under the authority of the Health and Safety Code, DEH enforces public health laws related to retail food production, public housing, pools and drinking water systems, mobile home parks, sewage and solid waste disposal, radiation control laws and hazardous materials, and provides services related to disease carrying rats and mosquitoes and occupational health for County employees.

Mission Statement

Protect and promote environmental and public health for our community.

1998–1999 Accomplishments

- Reengineered the Department of Environmental Health, saving \$640,620 in budgeted costs and a net reduction of 14 staff years.
- Received an average department rating by customers of 4.63 on a scale of 1 to 5, (with 5 being the highest rating), in the County-wide Customer Satisfaction survey.
- Decision to close a case using a risk based approach was upheld by the San Diego Regional Water Quality Control Board (RWQCB). The decision affirmed that closures should be based upon a scientific analysis of risk, rather than regimented adherence to numerical standards.
- Enhanced Web site by adding Site Assessment Web page and Hazardous Materials establishment information.
- Approved an additional Red to Blue rule to allow septic pump systems to be considered for newly created lots rather than strictly for existing lots.
- Provided on-site plan check services for 27 food facilities at Legoland.
- Provided inspections and document review seven days a week to meet customer needs for the 1998 underground storage tank upgrade deadline.
- Completed the Valley Center septic tank moratorium and groundwater issues basin study on November 11, 1998. On December 9, 1998, the Board received and filed the final report on the hydrological study.
- Provided early assistance review of the downtown ballpark concession stand and food facility proposal. First meeting was held December 16, 1998.
- Conducted two 8-hour First Responder Operations training classes in Mexico with 23 participants in each class. The overall rating of the training was above average, 8.2 and 8.9 on a scale of 10.



PERFORMANCE MEASURES				
	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Complete Inspections Of Food And Housing Regulated Businesses	42,800	37,276	43,340	43,890
Complete Inspections Of Hazardous Materials Regulated Businesses	8,150	9,027	8,150	8,150
Complete Review Of Land Use Projects Requiring Permits	3,100	3,860	3,410	3,580
Complete Vector Control Services	45,000	54,416	45,000	45,000
Contaminated Site Oversight (LOP)	1,200	1,249	1,320	1,452

- Presentations on the California Accidental Release Prevention Program Implementation and Guidance on Specific Local Implementation Issues and Certified Unified Program Agency were made at the Industrial Environmental Association Conference on November 10, 1998.
- Review of fee revenue and cost accounting processes completed by KPMG, an external auditor.

1999-2001 Objectives

- Reduce overhead rates.
- Monitor reengineering improvements.
- Seek reimbursement for recreational water quality program.
- Reduce net county costs.
- Eliminate delinquent fees.
- Identify and permit all regulated establishments.
- Enhance local regulatory flexibility.
- Evaluate existing laws/regulations and create opportunities to attain public health goals at lower cost.
- Thread pollution prevention throughout all programs.
- Take a leadership role at the state level for regulatory reform and public health policy development.
- Involve our communities in public health policy decision making.

- Develop community communication and participation plan.
 - Enhance DEH Web site to facilitate community participation.
- The above objectives will be accomplished using existing budgeted staff and resources.**
- Complete document imaging.
 - Enhance automation.
 - Automate field inspections.
 - Enhance field communication.
 - Implement and thread the Geographic Information System throughout DEH and the County.
- The above objectives will cost \$500,000; offset by \$500,000 in budgeted retirement savings.**



County Of San Diego
Operational Plan Summary By Department

Environmental Health

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Environmental Health	299.00	284.00	284.00
TOTAL	299.00	284.00	284.00

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Environmental Health	\$19,662,179	\$17,158,277	\$21,061,966	\$20,706,784
TOTAL	\$19,662,179	\$17,158,277	\$21,061,966	\$20,706,784



County Of San Diego
Operational Plan Summary By Department

Environmental Health

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$16,316,028	\$14,859,849	\$16,840,896	\$16,975,176
Services & Supplies	\$2,725,332	\$2,280,341	\$3,698,301	\$3,208,839
Fixed Assets - Equipment	\$114,550	\$50,089	\$16,500	\$16,500
Expend. Transfers & Reimbursements	\$0	(\$32,003)	\$0	\$0
Management Reserves	\$506,269	\$0	\$506,269	\$506,269
TOTAL	\$19,662,179	\$17,158,276	\$21,061,966	\$20,706,784

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$150,000	\$0	\$174,042	\$48,901
Licenses Permits & Franchises	\$10,298,623	\$11,000,852	\$10,316,827	\$10,316,827
Fines Forfeitures & Penalties	\$159,173	\$176,920	\$180,182	\$180,182
Intergovernmental Revenue	\$2,875,336	\$2,473,663	\$2,979,055	\$2,882,269
Charges For Current Services	\$6,182,126	\$5,592,075	\$6,782,702	\$6,464,447
Miscellaneous Revenues	\$393,000	\$406,113	\$401,611	\$401,611
General Revenue Allocation	(\$396,079)	(\$2,491,347)	\$227,547	\$412,547
TOTAL	\$19,662,179	\$17,158,276	\$21,061,966	\$20,706,784



Farm & Home Advisor



Department Description

The Farm and Home Advisor's Office conducts a program of education and applied research in a three-way partnership with the County of San Diego, the University of California and the United States Department of Agriculture. County advisors are essential links in the extension of knowledge from the University to the public. They maintain close links with key community leaders and with other agencies and services at the county level, and serve as resources for public, private agencies and organizations.

Mission Statement

The Farm and Home Advisor/University of California Cooperative Extension's mission is to enable youth and adults to improve their lives through learning partnerships that put researched-based knowledge to work. Areas of staff expertise and research support are in Agriculture, Marine and Natural Resources, Youth Development, Family and Consumer Science, Nutrition, Environmental Issues, Community Resource Development, Home Horticulture/Master Gardeners, Pest Management, and Turf and Landscaping. All use of knowledge and research results will be relevant to issues, opportunities and problems faced in San Diego County.

1998-1999 Accomplishments

- Maintained Cooperative Agreement with the University of California for County cost of 6% of the total cost of program provided. County budget dollars of \$291,673 (6%) leveraged an additional \$443,144 (10%) from USDA, \$1,878,213 (42%) from the University of California, and \$1,906,714 (42%) from outside funded contracts and grants.
- Volunteer hours for the department translated to 190 F.T.E. (\$5,430,048) to support department programs.
- Over 490,000 mailings/publications were distributed to targeted clientele.
- Agriculture/environmental programs that were addressed included agriculture pest management and pesticide use reduction, agriculture viability through a new program in agriculture tourism and value added products, and urban horticulture addressed composting, greenwaste, Giant Whitefly, Medfly, and turf landscape irrigation.
- San Diego Bay Quality and County Watersheds Management were the topics of educational programming.
- Consumer education focusing on welfare-to-work participants was introduced. The Gateway Program introduces units of financial management, child care selection, nutritious meals, time management, and job skill development.



- o 1,668 adults and 5,404 youths were enrolled in and completed the Low Income, Expanded Food & Nutrition Education Program (EFNEP).
- o 4,320 4-H Youth were enrolled in an educational program made available by 916 volunteers. 722 youth were enrolled in a licensed school youth age child care program.
- o Educational programming was provided for a collaboration of agencies involved in the "Garden In Every School" program. An annual seminar was completed for teachers as well as development of a regional resource center.
- o 120 Master Gardeners were trained and certified, each giving an average of 50 volunteer program hours totaling 8,050 hours that were contributed to support the program.
- o An annual Home Gardening Seminar was attended by 480 participants in the Spring.
- o The revitalization of Rural America USDA funds provided for a project focusing on the potential of agricultural tourism, direct marketing alternatives and creating a regional "San Diego Grown" products promotion campaign that started this year.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1999-00 PROJECTED	2000-01 PROJECTED
University Extension Services Received	\$2,086,790	\$2,295,469	\$2,525,015
Cost Per Dollar Of Service Received	\$0.10	\$0.11	\$0.12
Clerical And Field Service Support For Cooperative Agreement- Technical Assistance To Agriculture Industry, Support For Grant & Research Projects; Data Collection For Implementation Of New Technology	5.50	5.50	5.50
Cost Per Staff Year To Provide Support & Maintenance For UCCE Programs	\$37,165	\$38,540	\$38,540



1999–2001 Objectives

- Maintain a cooperative agreement with the University of California providing funds (for County cost of less than ten percent of total cost of the programs provided—University funds provide approximately ninety percent of funding) as may be reasonably necessary for the support and maintenance of the Cooperative Agricultural Extension Service in the County of San Diego.
- County funds shall include, but not be limited to office facilities, automobiles, travel and subsistence expenses, public utilities, postage, materials and equipment essential to field and office services, secretarial, clerical, custodial personnel, and personnel as may be needed to assist in laboratory and field operations.
- Services provided by the Cooperative Extension include viable education and research programs that address local issues and opportunities, and solve problems. Programs are conducted by University of California staff and include agriculture, marine and natural resources, youth development, family and consumer sciences, nutrition, environmental issues, community resource development, home horticulture/master gardeners, pest management and turf and landscaping.
- Continue 4-H programming to include delinquency prevention programs, Agriculture in the classroom teacher training, model programming in coalition building in providing educational workshops, resource development and facilitation, teen mentorship programs on tobacco education, science education and nutrition and gardening county-wide.



County Of San Diego
Operational Plan Summary By Department

Farm & Home Advisor

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Farm & Home Advisor	6.25	6.50	6.50
TOTAL	6.25	6.50	6.50

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Farm & Home Advisor	\$291,673	\$269,798	\$423,519	\$410,117
TOTAL	\$291,673	\$269,798	\$423,519	\$410,117



County Of San Diego
Operational Plan Summary By Department

Farm & Home Advisor

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$238,823	\$227,900	\$265,489	\$273,414
Services & Supplies	\$47,659	\$41,898	\$152,839	\$131,512
Management Reserves	\$5,191	\$0	\$5,191	\$5,191
TOTAL	\$291,673	\$269,798	\$423,519	\$410,117

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	\$0	\$38,994	\$17,646
General Revenue Allocation	\$291,673	\$269,798	\$384,525	\$392,471
TOTAL	\$291,673	\$269,798	\$423,519	\$410,117



Parks & Recreation



Department Description

The Department of Parks and Recreation is committed to provide high quality customer service and parks and recreation services, while preserving regionally significant natural and cultural resources for all residents of San Diego County. The range of services provided include recreational, educational and social activities from toddler to senior adult—through special interest classes in our community centers, including dancing, ballet, golf, swimming, baseball, basketball, soccer, day care, senior meals, and youth/teen programming. Additionally the Department provides quality camping and picnicking facilities and maintains all grounds and equipment making them safe, clean and aesthetically pleasing to our customers.

Mission Statement

To preserve regionally significant natural and cultural resources and provide high quality parks and recreation experiences.

1998–1999 Accomplishments

- Increased park user fee revenues by over \$300,000.
- Reduced dependence on PLDO interest by \$126,752.
- Increased reservations to over 15,300 annually, an increase of 8% over the previous year.
- Acquired MSCP lands with \$1.7 million general fund monies matched with \$1.7 million state monies.
- Acquired Fallbrook Critical Hours Program and funding.
- Acquired second year funding for Lakeside Critical Hours Program.
- Assumed responsibility for Fallbrook CSA 81 Community Center Operations and Park Maintenance.
- Acquired and expanded Spring Valley Tween and Teen Center Operations.
- Maintained aggressive volunteer program of over 300 volunteers providing over 80 FTE of free labor.
- Implemented a successful Quality First Program.
- Updated and improved our web site presentations to the public.
- Increased our infomercials on the County Cable Network.
- Sought and received grant funding for youth programs.
- Developed 13 park facilities with PLDO and CDBG funding.
- Automated reservation system at camping parks for better customer service.
- Implemented Red Rules/Blue Rules at reservation system to improve customer relations.
- Customer satisfaction rate increased from 93% to 94%.



- Benchmarked camp fee schedule to allow competition with market.
- Increased the number of wedding/reception sites at Felecita and Fallbrook.
- Upgraded major park facilities at Lake Morena and Agua Caliente.
- Automated storeroom issuance of materials and supplies to increase economy and internal customer service.
- Issued credit cards to parks for efficiency and economy of purchases.
- Won the Governor's Award for conservation with MSCP.
- Completed second annual 110-mile Trans-County Riding and Hiking Trail hike.
- Improved ballfields at Tijuana River Valley.
- Began cleanup of the Tijuana River Valley with labor from Donovan Prison.
- Completed 8 local park projects in county general fund parks.
- Completed 7 projects in special district parks.

1999–2001 Objectives

- Enhance and implement marketing strategies for regional parks to increase visitors and revenue.
- Assume operations of the Spring Valley Recreation Center and Recreation Programs. **Additional costs**

of \$195,657 in Fiscal Year 1999–2000 represent mid-year funding for this program and will add 3 staff years. This will be fully offset with revenues.

- Seek additional grant funding for youth programs.
- Expand marketing and advertising to increase customers and revenue.
- Pursue automation to enhance internal and external customer service. **This action is dependent upon realizing additional revenue.**
- Increase the number of campsite reservations.
- Maintain high customer satisfaction.
- Implement a training plan for the Department.

The above objectives will be accomplished using existing budgeted resources.

- Acquire MSCP lands with \$2.7 million general fund monies matched with state and federal \$2.7 million per year. **Funding is included in the capital improvement program.**
- Enhance MSCP with \$170,000 in additional support resources for a Supervising Park Ranger, real estate appraisals and maintenance of MSCP lands. Funding is from a reallocation of resources within the Land Use and Environment Group.
- Reduce the usage of PLDO interest in local parks by \$253,484. **This action will have no additional impact on the general fund.**
- Improve customer service internally and externally by using additional revenues for customer and park enhancements. **This action will have no additional impact on the general fund.**
- Diversify community recreation programs and facility operations. **Cost of these programs will be offset by revenues.**



- Diversify regional parks by enhancing facilities to provide additional customer satisfaction. **Enhancement of facilities will be financed by Group Reserves.**
- Increase camping and picnicking revenues by \$200,000. **This action will reduce dependence on the general fund.**
- Construct swimming pools and playgrounds in three regional parks. **Construction of these facilities will be funded by savings within the Department at no additional cost to the general fund.**
- Reinvest LUEG reserves to reduce the \$3 million major maintenance backlog. **Major maintenance expenses of \$967,000 will be funded at no additional cost to the general fund.**
- Invest \$907,000 in park ADA projects funded by Group Reserves (\$107,000) and the general fund (\$800,000).
- Increase park lease revenue by \$25,000 annually. **This action will reduce net county cost by \$25,000 annually.**
- Develop 9 additional local parks. **This will be accomplished using PLDO and CDBG funds.**
- Construct 3 capital improvement projects at regional parks. **This action will be accomplished with no general fund monies.**
- Upgrade County parks with \$815,000 allocated by the Board during Change Letter for maintenance and park improvement projects.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Reduce Amount Of PLDO Interest Used	\$(126,752)	\$(126,752)	\$(126,752)	\$(126,752)
Campsite Reservations Processed	15,300	15,957	15,600	15,700
Maintain High Percentage Of Customer Satisfaction	N/A	94%	94%	94%
Seek Grant Funding For Youth Programs	N/A	2	2	2
Complete MSCP Management Plans	N/A	2	2	1



County Of San Diego
Operational Plan Summary By Department

Parks & Recreation

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Parks and Recreation	118.02	122.00	123.50
Parks Special Districts	3.00	3.00	2.92
TOTAL	121.02	125.00	126.42

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Parks and Recreation	\$9,706,531	\$8,768,028	\$13,947,543	\$12,564,505
Parkland Dedication Ordinance	\$5,879,063	\$2,639,410	\$4,041,817	\$4,393,516
Parks Special Districts	\$1,785,896	\$1,463,846	\$2,000,987	\$1,970,816
TOTAL	\$17,371,490	\$12,871,284	\$19,990,347	\$18,928,837



County Of San Diego
Operational Plan Summary By Department

Parks & Recreation

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$6,228,920	\$6,207,181	\$6,919,714	\$7,217,860
Services & Supplies	\$4,188,690	\$3,614,894	\$8,053,999	\$6,645,250
Other Charges	\$6,232,903	\$1,600,353	\$4,214,399	\$4,598,234
Fixed Assets - Equipment	\$37,500	\$94,288	\$47,500	\$37,500
Reserves	\$42,000	\$0	\$35,000	\$42,000
Reserve/Designation Increase	\$0	\$0	\$65,000	\$0
Operating Transfers	\$506,968	\$1,354,567	\$520,226	\$253,484
Management Reserves	\$134,509	\$0	\$134,509	\$134,509
TOTAL	\$17,371,490	\$12,871,283	\$19,990,347	\$18,928,837

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$5,723,560	\$1,291,086	\$5,095,822	\$5,360,436
Taxes Current Property	\$362,065	\$389,625	\$389,740	\$394,065
Taxes Other Than Current Secured	\$700	\$6,058	\$6,153	\$1,053
Licenses Permits & Franchises	\$662,000	\$1,309,883	\$757,600	\$557,600
Fines Forfeitures & Penalties	\$0	(\$309)	\$0	\$0
Revenue Use of Money & Property	\$609,299	\$728,044	\$657,458	\$680,726
Intergovernmental Revenue	\$190,516	\$212,946	\$320,200	\$321,450
Charges For Current Services	\$2,872,615	\$3,204,526	\$3,696,774	\$4,073,610
Miscellaneous Revenues	\$0	\$2,691	\$79,018	\$0
Other Financing Sources	\$506,968	\$580,382	\$380,226	\$380,541
General Revenue Allocation	\$6,443,767	\$5,146,351	\$8,607,356	\$7,159,356
TOTAL	\$17,371,490	\$12,871,283	\$19,990,347	\$18,928,837



Planning & Land Use



Department Description

The Department of Planning and Land Use provides land use and environmental review, maintains a comprehensive general plan, issues land use and building permits and enforces building and zoning regulations. It is also responsible for long-range planning through development and implementation of a comprehensive General Plan. Community outreach is achieved through partnerships with local Community Planning and Sponsor Groups.

Mission Statement

Maintain and protect public health, safety and welfare, and the quality of life for County residents by maintaining a comprehensive plan as required by statute and administration and enforcement of codes and ordinances.

1998–1999 Accomplishments

- Received a \$55,000 easement grant related to Multiple Species Conservation Plan.
- Developed implementing mechanisms for the Multiple Species Conservation Plan, including guidelines and a tracking system to monitor impact and mitigation of habitats.
- Drafted a Management Framework Plan for the Multiple Species Conservation Plan.
- Public Agencies have acquired 10,000 acres of land in the County Unincorporated Area, 172 of which the County has acquired in the Lakeside Area as part of the County share of Multiple Species Conservation Plan acquisition needs.
- Received Governor's Economic and Environmental Leadership Award for MSCP Sub-area plan.
- Building and Planning fee revision achieved a reduction in fees of \$1.4 million for two years.
- Established General Plan 2020 committees consisting of community planning and sponsor groups, city planning directors and other interested parties. Drafted goals, policies and standards, compiled background data, prepared maps, identified population distribution alternatives and began modeling traffic implications.
- Showed the greatest improvement in overall customer satisfaction of any department surveyed (from 79% to 95%).
- Implemented 24-hour Interactive Voice Response System for scheduling building inspections.
- Placed Tentative Parcel Map Applications on-line via DPLU's Web site – forms can be downloaded and filled out prior to coming into DPLU for application filing.



PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Customer Satisfaction Rating (Percent Good Or Very Good)	90%	91%	95%	95%
Internal Overhead Rate Percent	22%	14%	15%	15%
Number Of Completed Building Inspections	34,000	43,752	34,000	34,000
Percent Of Completed Building Inspections	100%	99.9%	100%	100%
Web Page Applications	1	3	2	3

1999-2001 Objectives

- Building Inspection-Complete automation of field inspection function. **This will be accomplished using existing budgeted staff and resources.**
- General Plan 2020 - Continue comprehensive update of the County's General Plan. **This will be accomplished by utilizing funds set aside in the Fiscal Year 1999 - 200 Budget, \$360,000 in staffing costs and \$1,039,669 in consultant costs for a total of \$1,399,669.**
- East Otay Mesa Specific Plan - The intent of the Specific Plan is to promote the development of the area into a comprehensive industrial and business district with a variety of sites for different uses. **This will be accomplished by utilizing funds set aside in the Fiscal Year 1999 - 2000 Budget of \$380,000 and by the re-budgeting of \$104,000 in funds allocated in Fiscal Year 1998 - 1999 for a total of \$484,000**
- MSCP-Amend Multiple Species Conservation Program Plan to include the endangered Quino checkerspot butterfly. Assist Parks and Recreation on the continued acquisition of land. **This will be accomplished using funds set aside for MSCP**

implementation and land acquisition in the Fiscal Year 1999-2000 Budget that includes \$2.7 million in the Capital Improvement Plan.

- MSCP North-Complete draft plan. **Total cost will be \$447,000; \$167,000 in staff costs and \$280,000 in consultant costs. This will be accomplished by the re-budgeting of \$100,000 in funds allocated in Fiscal Year 1998-1999, one-time only funds and federal and state grant funding of \$140,000.**



**County Of San Diego
Operational Plan Summary By Department**

Planning & Land Use

**STAFFING
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Support Services	3.00	11.00	10.00
Advance Planning	0.00	16.00	16.00
Current Planning	82.25	35.00	35.00
Resource Planning	0.00	22.50	22.50
Building	55.00	61.00	60.00
Codes Enforcement	17.00	18.00	18.00
TOTAL	157.25	163.50	161.50

**BUDGET
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Support Services	\$123,018	\$10,719	\$1,611,594	\$1,745,330
Advance Planning	\$0	\$0	\$2,121,874	\$1,137,061
Current Planning	\$8,035,255	\$6,696,345	\$2,354,516	\$2,396,918
Resource Planning	\$0	\$0	\$2,741,072	\$1,983,501
Building	\$3,913,197	\$4,465,194	\$4,521,991	\$4,620,364
Codes Enforcement	\$807,652	\$815,226	\$1,134,546	\$1,166,491
TOTAL	\$12,879,122	\$11,987,484	\$14,485,593	\$13,049,665



**County Of San Diego
Operational Plan Summary By Department**

Planning & Land Use

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$8,385,433	\$7,699,106	\$9,474,607	\$9,270,927
Services & Supplies	\$4,395,468	\$4,288,378	\$4,867,765	\$3,778,738
Fixed Assets - Equipment	\$0	\$0	\$45,000	\$0
Management Reserves	\$98,221	\$0	\$98,221	\$0
TOTAL	\$12,879,122	\$11,987,484	\$14,485,593	\$13,049,665

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Reserve/Designation	\$22,688	\$0	\$544,500	\$544,500
Fund Balance	\$559,000	\$0	\$1,139,462	\$461,640
Licenses Permits & Franchises	\$2,933,065	\$4,110,136	\$3,201,276	\$3,030,894
Fines Forfeitures & Penalties	\$18,409	\$44,538	\$18,409	\$18,409
Revenue Use of Money & Property	\$0	\$2,871	\$0	\$0
Intergovernmental Revenue	\$699,000	\$710,276	\$713,000	\$574,401
Charges For Current Services	\$3,710,341	\$4,106,259	\$3,984,043	\$3,914,918
Miscellaneous Revenues	\$24,990	\$24,198	\$24,990	\$24,990
General Revenue Allocation	\$4,911,629	\$2,989,206	\$4,859,913	\$4,479,913
TOTAL	\$12,879,122	\$11,987,484	\$14,485,593	\$13,049,665



Public Works



Department Description

The Department of Public Works (DPW) is responsible for the maintenance and improvement of County Maintained Roads; traffic engineering and hazard reduction; land development engineering and review; construction inspection and materials testing; design engineering and construction project management; surveying and map processing; mapping and cartographic services; environmental support; airport operations, maintenance and lease management; transportation studies and transit bus operations; and management, engineering, operations and maintenance services in the three major functional areas of wastewater treatment, flood control and inactive waste sites. DPW was organized into four divisions following a department reengineering effort beginning in Fiscal Year 1998–1999.

Mission Statement

Ensure the public's safety through the design, construction and maintenance of a safe and reliable infrastructure.

Maintain a highly motivated and knowledgeable staff, to work in partnership with the public and industry and to be solution-oriented in a safe and fair working environment.

Protect and preserve public resources and assets through the application of appropriate professional standards and ethical conduct.

Provide responsible and quality service to our customers at a reasonable cost.

1998–1999 Accomplishments

- Completed a major reengineering of the Department resulting in improvement of customer service and reduction of cost.
- Nominated for Golden Watchdog Award for Land Development reengineering improvements.
- Established a project manager form of organization to ensure that projects are completed on time and within budget.
- Flattened the organization by decreasing from 5 to 4 divisions and by decreasing management level positions from 20 to 14.
- Generated \$1.1 million in annual savings to offset future Wastewater rate increases by reducing staff.
- Generated \$2.1 million in additional capital improvements and road maintenance by reducing staff.
- Divested the SAFE/AVA programs.
- Outsourced Route Locations functions saving \$105,000 in Fiscal Year 1998–1999 and \$128,000 annually thereafter.
- Strengthened Land Development Project Management by integrating Plan and Map Check into teams and co-locating each team.
- Developed engineering standards for construction project specifications.
- Instilled sound cash flow concepts and reduced uncollected deficits in Land Development developer deposits by 80%.



PERFORMANCE MEASURES

	1998-99 ADOPTED	1999-00 PROJECTED	2000-01 PROJECTED
Value Of Construction Contracts Awarded (in millions)	\$24	\$23	\$24
Public Transit Ridership Increase	4%	3%	3%
Miles Of County Maintained Roads	1885	1890	1900
Number Of Subdivision Maps Recorded	120	100	100
Miles Of Sewage Lines Maintained	421	425	430

- After a comprehensive review of the County Transit System, Board approved continuing this “best in class” operation rather than divestiture. Ridership on County Transit System services increased by 12.1% over Fiscal Year 1997-1998.
- Completed comprehensive review of County Airports for possible managed competition candidate. Because of excellent management practices and strong support from the customer community, managed competition was deemed not viable.
- Received Board approval of the Ramona Airport EIR that supports needed improvements.
- Completed 45 construction projects at a cost of \$33.2 million. Significant projects were the Bonita Road Bridge over Sweetwater River, the Shearer Crossing Bridge, and the Jamacha and Mast Boulevard improvements.
- Completed extensive management review of Roads Unit-identified managed competition/outsourcing opportunities.
- Implemented a Permanent Road Division program for groups of property owners to obtain County maintenance on their private roads.
- Inspected 3,300 drainage culverts Countywide and accomplished \$1 million in repairs.
- Installed 10,400 linear feet of roadside metal beam guardrail.
- Resurfaced 263 miles of County-Maintained Roads.
- Received approval from Resource Agencies in September 1998 for Regional General Permit #53, which allows for more efficient maintenance and cleaning of County culverts and drainage channels,

- and saves \$1.3 million per year in permitting costs.
- Trained roads maintenance and construction staff on requirements of municipal, construction, and industrial stormwater permits. Developed a program to ensure controls are in place to be in compliance with permit.
- Implemented an automated Maintenance Management/Pavement Management/Infrastructure Management System (MMS/PMS/IMS) that facilitates improved roads maintenance planning.
- Despite workload doubling, cut Subdivision Plan Check and Map Check median review times to 6 calendar days for plans (75% reduction) and 14 calendar days for maps (50% reduction) through use of consultant contracts for workload peaks.
- Updated the Subdivision Map Processing Manual and published an Improvement Plan Manual to help developers prepare complete map/plan submittals. These documents reside on the County Web Page and are free to customers.
- Developed a pilot program to process Grading Permit applications via the Internet.
- Process flow charts for four major Land Development permit processes have been placed on the County Web Page along with free Grading Permit



estimating software developed by DPW staff.

- Consolidated the Public Service Counter to a single counter providing information on Development Projects, Wastewater, Grading, Improvements, Tentative Maps, Centerline Ordinance Requirements and Permits.
- Installed a multi-format Imaging/Copier System to begin placing all surveying/engineering records in digital format and eventually on the Internet.
- Improved Customer Satisfaction rating in Countywide survey to 98%.
- Revised the Traffic Advisory Committee process to provide greater opportunity for community input.

1999–2001 Objectives

- Enhance the student worker program by matching students to the entire range of DPW jobs.
- Establish a rotation program for newly hired engineers to gain experience in all DPW engineering areas.
- Continue to reduce injuries and vehicle accidents through safety-related training.
- Improve customer service through employee training.
- Further improve design quality control to minimize construction change orders.
- Finalize the Inactive Landfill Strategic Plan.
- Implement PARAGON Project Management System for Capital Improvement Projects.
- Perform Land Development map checks in less

than 10 calendar days (median).

- Improve Land Development cash flow management and reduce deficits an additional 40% by 2001.
- Continue to expand information and services available through the DPW Web Page.
- Develop a customer service manual for Land Development services counters.
- Develop a securities and agreements manual for Land Development private projects.
- Develop a multi-year plan and timelines for making maps and survey records accessible through the Internet.
- Using a “best management practices” approach, develop a maintenance manual for all road station activities to standardize how tasks are accomplished.
- Fully implement the automated Maintenance Management/Pavement Management/Infrastructure Management Systems including a Geographic Information System interface.
- Working with other transit operators in the region, identify a financing mechanism that allows better leverage of local funds to obtain federal funds for bus purchases.



The above objectives will be accomplished using existing budgeted staff and resources.

- *General Fund Activities Program*– Implement the San Marcos Landfill Closure Plan. **This will decrease the Fiscal Year 1999–2000 budget by approximately \$15.3 million due to delay in closing the landfill and increase the Fiscal Year 2000–2001 budget by approximately \$14.6 million as closure costs are incurred.**
- *Airports Program* – Complete siting and construction of an Air Traffic Control Tower at Ramona Airport and budget for the Progressive Grant Funding Program in the Special Aviation Fund (SAF). **This will increase the Fiscal Year 1999–2000 budget by approximately \$15.0 million, with no effect on the County General Fund.**
- *County Transit Program* – Reduce contracted transportation costs through utilization of County owned vehicles. **This will decrease the Fiscal Year 1999–2000 budget by approximately \$2.1 million, with no effect on the General Fund.**
- *Transportation Program* –Reduce planned road station facility maintenance projects, equipment usage, minor equipment and contracted road services and reinvest these savings into increased culvert work offset in the Engineering Services Program. **This will decrease the Fiscal Year 1999–2000 budget by approximately \$1.6 million, with no effect on the General Fund.**
- *Engineering Services Program* –Transfer TransNet funds to the City of San Diego for the County’s share of the completion of the Route 56 and award construction contracts for other major road improvement projects. **This will increase the Fiscal Year 1999–2000 budget by approximately \$20.0 million, with no effect on the General Fund.**
- *Inactive Waste Site Management Program* – Complete the Otay Ash Removal and Palomar Road Repair Projects, and budget full year costs for the County Duck Pond Cleanup. **This will increase the Fiscal Year 1999–2000 budget by approximately \$3.2 million, with no effect on the General Fund.**
- *Sanitation Districts*–Award construction improvement project contracts primarily in the Spring Valley Sanitation District. **This will increase the Fiscal Year 1999–2000 budget by approximately \$1.8 million, with no effect on the General Fund.**
- *Equipment Internal Service Funds (ISF) Program* – Save a minimum of 10% on equipment acquisition costs in the Roads Unit by identifying opportunities to pool, lease or eliminate equipment, and decrease fuel storage tank replacement costs. **This will decrease the Fiscal Year 1999–2000 budget by approximately \$4.7 million, with no effect on the General Fund.**



**County Of San Diego
Operational Plan Summary By Department**

Public Works

**STAFFING
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Transportation Program	215.00	216.00	216.00
Land Development Program	75.00	73.00	73.00
Engineering Services Program	106.00	107.00	107.00
Inactive Waste Management Program	12.00	11.00	11.00
Management Services Program	54.00	54.00	54.00
Airports Program	26.00	29.00	29.00
Wastewater Management Program	41.00	39.00	39.00
TOTAL	529.00	529.00	529.00

**BUDGET
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Transportation Program	\$25,144,581	\$22,108,243	\$23,566,403	\$23,326,083
Land Development Program	\$5,975,124	\$5,201,615	\$6,568,692	\$6,510,888
Engineering Services Program	\$45,377,846	\$42,124,356	\$65,350,399	\$53,535,712
Inactive Waste Management Program	\$6,883,197	\$5,562,780	\$10,098,388	\$7,381,170
Management Services Program	\$11,306,095	\$9,163,281	\$10,834,681	\$11,190,374
General Fund Activities Program	\$19,070,094	\$1,963,506	\$3,800,057	\$18,360,724
Airports Program	\$14,845,527	\$8,624,308	\$29,864,061	\$14,971,909
Wastewater Management Program	\$4,351,320	\$3,939,960	\$4,831,657	\$4,843,923
County Transit Program	\$19,851,029	\$12,306,593	\$17,728,591	\$18,967,115
Sanitation Districts	\$19,065,439	\$17,506,014	\$20,844,156	\$21,986,352
Flood Control	\$2,670,066	\$1,580,132	\$2,927,230	\$2,640,080
County Service Areas	\$4,218,122	\$2,979,400	\$4,535,570	\$4,602,957
Equipment ISF Program	\$16,520,408	\$9,641,259	\$11,811,885	\$11,947,764
TOTAL	\$195,278,848	\$142,701,447	\$212,761,770	\$200,265,051



County Of San Diego
Operational Plan Summary By Department

Public Works

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$30,349,300	\$29,443,486	\$33,099,554	\$34,079,078
Services & Supplies	\$128,249,509	\$97,867,920	\$137,409,364	\$137,027,683
Other Charges	\$9,988,327	\$5,405,417	\$9,822,246	\$8,287,836
Capital Projects/Land Acquisition	\$10,805,000	\$4,918,147	\$16,796,100	\$7,876,000
Fixed Assets - Equipment	\$13,629,475	\$3,057,657	\$11,810,882	\$10,645,911
Reserves	\$270,000	\$0	\$1,272,000	\$1,272,000
Reserve/Designation Increase	\$1,851,732	\$1,851,732	\$2,401,624	\$926,543
Operating Transfers	\$135,505	\$157,090	\$150,000	\$150,000
TOTAL	\$195,278,848	\$142,701,449	\$212,761,770	\$200,265,051

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Reserve/Designation	\$1,041,171	\$1,040,231	\$1,156,812	\$381,569
Fund Balance	\$25,358,854	(\$105,829)	\$21,832,593	\$24,165,060
Taxes Current Property	\$2,490,759	\$2,848,149	\$2,840,979	\$2,871,969
Taxes Other Than Current Secured	\$37,410,983	\$25,098,049	\$53,882,584	\$42,537,783
Licenses Permits & Franchises	\$70,100	\$61,182	\$69,100	\$69,100
Fines Forfeitures & Penalties	\$11,000	\$1,128	\$13,000	\$13,000
Revenue Use of Money & Property	\$13,716,529	\$14,111,322	\$13,390,118	\$14,244,782
Intergovernmental Revenue	\$49,830,817	\$49,255,626	\$58,666,447	\$52,399,521
Charges For Current Services	\$40,357,217	\$38,331,179	\$44,151,538	\$39,456,320
Miscellaneous Revenues	\$22,379,640	\$6,959,455	\$14,834,004	\$22,553,651
Other Financing Sources	\$1,011,131	\$44,943	\$742,510	\$418,711
General Revenue Allocation	\$1,600,647	\$5,056,014	\$1,182,085	\$1,153,585
TOTAL	\$195,278,848	\$142,701,449	\$212,761,770	\$200,265,051



Community Services Group Summary & Executive Office



Group Description

The Community Services Group provides policy, fiscal oversight and management direction for five departments. Four departments focus primarily on citizens' services including Animal Control, Housing and Community Development, the County Library system, and the Registrar of Voters. The fifth department, General Services, provides administrative support to other County departments in the areas of facilities management, purchasing and contracting, fleet management, and document management.

Mission Statement

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

1998–1999 Accomplishments

- *Improved Services To Customers*—Animal Control improved customer service a number of ways during Fiscal Year 1998–1999, including simplified pet adoption fees, convenient rabies and licensing clinics to promote responsible pet ownership, and extended hours so that animal shelters are open to the public every day. The County Library System is staying open nearly 7,000 additional hours annually, has posted its catalog on the Internet and has expanded Internet access to the public with increased Internet training programs and workstations. The Registrar of Voters staffed the Registrar's office on the weekend prior to elections allowing 2,300 voters to avoid the election day rush, introduced an automated phone system providing voters an easy way to check their polling place location, placed bilingual poll workers at 82 percent of targeted polling locations, and expanded their web site to post up-to-date election returns throughout election night. All departments within the Group surveyed their customers and improved services based on the results.
- *Activity-Based Cost Centers*—Internal service funds (ISFs) were developed for General Services' facilities management and purchasing/contracting services and will go into effect on July 1, 1999. ISFs allocate costs to the departments which incur the expenses. This ensures that County departments will be accountable for all costs related to their operational decisions and requires General Services to be cost competitive.
- *Re-engineering & Managed Competition*—Housing and Community Development completed a zero-based budget (ZBB) for the rental assistance division. By implementing ZBB streamline process and "Champions," an automated rental assistance system, the department reduced its workforce by 25% and saved more than \$500,000 annually. General Services restructured management-level positions, cutting overhead costs by \$500,000.



This included increasing management span of controls and consolidating divisions within the department. Employees in fleet services won a managed competition with the private sector to provide maintenance to the County's 3,200 vehicles. General Services is considering a similar managed competition for its facilities services.

- *Infrastructure Improvements*—A citizens committee was formed to work with County and City of San Diego staff to improve conditions at the run-down Central animal shelter. Since then, repairs have been made and plans are underway to rebuild the shelter at its present site. Improvements have been made to County buildings to comply with the Americans with Disabilities Act. Additionally, General Services is working to eliminate a \$32 million backlog of major maintenance projects.
- *Automation*—Customers benefited from automation improvements such as online animal adoption information, Internet access to the Library catalog, 24-hour polling place look-up, Internet ballot review and automated rental assistance application. Behind the scenes, service was enhanced through a computer integrated facility management system, a new election management and voter registration system, automated mapping functions in the Registrar's office, and an automated housing assistance system in Housing and Community Development (HCD). Also, Y2K assessments were completed, with all facilities expected to be fully compliant by July 1999.
- *Partnerships*—Animal Control established five-year contracts with all ten customer cities. By creating long-term partnerships, the department can better plan for infrastructure, automation and service

needs. In addition, the Escondido Humane Society partnered with Animal Control to provide kennel services for North Inland customers. The County entered into an agreement with the City of San Diego to consolidate the Library's Adult Literacy programs. Housing and Community Development took over the reigns from the City of San Diego to coordinate programs for Housing of People with AIDS (HOPWA) throughout the community. A partnership between HCD, the County's Health and Human Services Agency and urban cities ensured the success of the innovative Homeless Motel Voucher Program. Through this program more than 5,000 women, children and people with disabilities were provided shelter during the winter season.

1999–2001 Objectives

- *Library Improvements*—Although Proposition L failed to receive the required two-thirds majority vote, the County remains committed to finding new ways to fund much-needed library improvements, extend branch hours and increase library programs. Newly introduced state legislation could bring the County Library system closer to the statewide average of per capita spending, by permanently shifting the allocation of a portion of property tax growth. With funding approved for preliminary design and contingency reserves identified for the construction of five new library branches, a major priority for Fiscal Year 1999–2000 is to break ground on these projects.
- *Rebuilding Shelters*—Replacing the Central and North County Coastal animal shelters is Animal Control's top priority. First and foremost, with full



funding identified for the Central shelter, construction can begin. The Board has endorsed the concept of a “no kill” shelter policy, and the department is undertaking an aggressive spay/neuter program.

- *Preparing For The Primary*–The Registrar of Voters faces the challenge of conducting the Presidential Primary on March 7, 2000, the earliest a statewide primary has been conducted in California. Candidate filing and campaign activities for all federal, state, county and local offices will begin in the fall. In advance of that election, major emphasis will be placed on obtaining the highest level of accuracy possible in the voter rolls, a process which includes removing and/or updating the registration records of more than 100,000 voters.
- *Safe Housing*–HCD is embarking on a new partnership with Superior Court to acquire safe housing as part of the Dependency Court’s Recovery project. As part of this effort, financial incentives will be offered to encourage nonprofit housing developers to build 300 units over the next two years. These units will provide a safe housing environment where parents (typically young, single mothers) who are recovering from substance abuse problems can be reunited with their children. In partnership with the City of San Diego, HCD will expand the Homeless Motel Voucher Program and identify new sources of affordable housing for medium- and low-income families.
- *Virtual Government*–Departments will continue to take advantage of information technology improvements, with the goal of creating a “virtual county,” with services provided over the Internet 24 hours a day, seven days a week. A major emphasis will be

placed on workplace improvements that not only enhance customer service, but reduce the County’s operational costs as well. The Group office is added an Information Technology Director to coordinate and oversee department’s automation improvements and to act as a liaison with the new IT provider.

- *Fiscal Discipline*–The Group will continue to embrace fiscally conservative management practices so that ongoing operational needs are met. Ongoing costs will be matched with ongoing revenue and one-time costs with one-time revenue. Sufficient management reserves will be set aside for one-time, unanticipated needs, major maintenance and infrastructure seed funding in both Fiscal Years 1999–2000 and 2000–2001. Continued cash flow improvements will be emphasized in all departments.
- *Employee Satisfaction*–Departments will develop training programs to further the professional development of their staff. “Quality First” programs within each department will reward excellent performance. Employees and managers will work together to better understand diversity issues to enhance effective communication within the workplace and with the public.

Staff is increasing by 2 staff years to include a Group IT Director to manage information technology issues for departments and act as a liaison with the new IT provider, and a fiscal/budget analyst to provide support on all financial issues. Services and supplies are increasing by \$250,000 in Fiscal Year 1999–2000 and \$500,000 in Fiscal Year 2000–2001 due to additional general fund allocations being set-aside for major maintenance and infrastructure needs.



County Of San Diego
Operational Plan Summary By Department

Community Services Group Summary

STAFFING
BY DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	6.00	8.00	8.00
Animal Control	132.00	129.00	129.00
General Services	461.75	422.72	422.72
Housing & Community Development	94.00	75.00	75.00
Library Services	166.07	192.50	196.10
Registrar of Voters	53.00	52.00	52.00
Redevelopment Agency	-	-	-
Total	912.82	879.22	882.82

EXPENDITURES BY
DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	\$622,033	\$604,489	\$1,016,561	\$1,575,561
Animal Control	\$6,826,902	\$6,577,564	\$8,044,493	\$8,406,718
General Services	\$130,368,841	\$123,606,597	\$156,314,072	\$146,555,766
Housing & Community Development	\$20,720,342	\$14,635,977	\$22,935,478	\$22,960,559
Library Services	\$11,972,924	\$11,391,413	\$15,722,362	\$18,257,362
Registrar of Voters	\$6,136,102	\$6,968,273	\$6,589,664	\$6,939,946
Redevelopment Agency	\$3,789,376	\$2,611,165	\$4,327,747	\$4,160,137
Total	\$180,436,520	\$166,395,478	\$214,950,377	\$208,856,049



County Of San Diego
Operational Plan Summary By Department

Community Services Group Executive Office

**STAFFING
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Community Executive Office	6.00	8.00	8.00
TOTAL	6.00	8.00	8.00

**BUDGET
BY PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Community Executive Office	\$622,033	\$604,489	\$1,016,561	\$1,575,561
TOTAL	\$622,033	\$604,489	\$1,016,561	\$1,575,561

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$577,169	\$540,513	\$710,875	\$713,220
Services & Supplies	\$44,864	\$63,976	\$305,686	\$862,341
TOTAL	\$622,033	\$604,489	\$1,016,561	\$1,575,561

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Charges For Current Services	\$0	\$57	\$0	\$0
General Revenue Allocation	\$622,033	\$604,432	\$1,016,561	\$1,575,561
TOTAL	\$622,033	\$604,489	\$1,016,561	\$1,575,561



Animal Control



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 ten area cities and the unincorporated areas of the County.

Mission Statement

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

1998–1999 Accomplishments

Improving Customer Service

- Became one of the most accessible County departments by opening to the public seven days a week.
- Established a Customer Service Team to provide the best service possible to our customers.
- Received CSAC Merit Award for “One-Stop” Dog Licensing Program, which enables convenient licensing of dogs at local veterinarians.
- Established a low-cost Disabled Persons Adoption Program, to enable more disabled persons to own a companion pet.

No Kill Initiatives

- Simplified adoption fee structure, resulting in an increase in the number of pets adopted.
- Publicized pet adoptions through “Pet of the Week” spots on KUSI-TV, KGTV, KNSD and at the

Board of Supervisors (broadcast on CTN), and in the North County Times, El Informador, Heartland News, Carlsbad Coastline Review and Alpine Sun newspapers.

- Increased adoptions and claims by 16.6%.
- Initiated the Spay Neuter Incentive Program– “SNIP” to increase the number of lost animals reunited with their owners and to reduce the number of unwanted pets born.
- Altered 5,000 animals prior to adoption to reduce the number of unwanted domestic animals born.
- Assisted 1,400 low-income individuals with the cost of having their pets spayed or neutered.

Infrastructure Improvements

- Established a fourth shelter by contracting with Escondido Humane to provide sheltering in the County's North-Inland area.
- Began aggressive planning for replacement of the Central Animal Shelter through the “Blue-Ribbon” Committee established by Chairwoman Pam Slater and City Councilwoman Valerie Stallings.



PERFORMANCE MEASURES				
	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Number Of Pets Adopted	9,000	9,580	10,000	11,000
Number Of Pets Reunited With Owners	5,000	4,900	5,700	6,500
Number Of Patrol Officer Responses	31,000	31,600	31,000	31,000
Number Of Adoptable Animals Euthanized	2,000	2,240	1,500	1,000
Number Of Rehabilitatable Animals Euthanized	6,000	6,720	5,500	5,000

- o Remodeled the Central Animal Shelter's Riford medical center to improve health by separating sick and recovering animals from healthy animals.
- o Remodeled and enlarged the catteries at the Carlsbad and Bonita Animal Shelters, improving conditions and enhancing the opportunities for cat adoptions.

Protecting Health And Safety

- o Protected the public and domestic animals from animal-related injuries and disease by responding to over 30,000 citizen calls for field service.
- o Provided rabies surveillance and quarantine to over 3,700 biter animals.
- o Received CSAC Honorable Mention Award for "Dangerous Dog Task Force" which protects the public from dog attacks.
- o Protected the public from rabies by licensing, with proof of rabies vaccination, over 100,000 dogs.
- o Conducted over 85 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.

1999-2001 Objectives

- o Coordinate with social services, law enforcement and other agencies to fully implement a program to provide short-term pet care for victims of domestic violence.
- o Hold meetings with interested organizations and individuals to reach consensus on strategies and implementation measures to make San Diego a "No-Kill" county by 2004. The goal is to cease the euthanasia-anywhere in the county-of any adoptable animal.
- o Continue with replacement of the Central Animal Shelter, by completing planning and design, and beginning construction. This state-of-the-art, community friendly facility will save animals' lives by providing healthier conditions and an environment that encourages the public to visit and adopt.
- o Add pictures of stray animals to the Department of Animal Control web page to increase the number of lost pets reunited with their owners.



- Initiate a seamless regional animal information system by providing Chameleon services to at least two additional animal agencies.
- Install informational kiosks, funded by The Board of Supervisors, in The Carlsbad and Escondido Humane Shelters to improve customer service and save animals' lives.
- Develop an automated reporting system for veterinarians to record rabies vaccination and "One-Stop" dog license information directly in Chameleon.
- Implement an "Assistance Dog" tag program to enable owners of service dogs to more easily access public places with their animals.
- Simplify the adoption process to increase adoptions and to improve customer service.
- Continue implementing customer service strategies to decrease telephone and counter wait times.
Staff is decreasing by 3 staff years due to reductions in vacant positions. Salaries and benefits are increasing by \$600,000 in Fiscal Year 1999–2000 and \$400,000 in Fiscal Year 2000–2001 due to negotiated salary increases. Services and supplies are increasing by \$600,000 in Fiscal Year 1999–2000 primarily due to major maintenance and the Escondido Humane Society contract for kennel services. Revenue is increasing due to increases in city contract revenue. The increase in net general fund cost is due to the redistribution of funds for General Services ISFs.



County Of San Diego
Operational Plan Summary By Department

Animal Control

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Animal Health & Regulation	132.00	129.00	129.00
TOTAL	132.00	129.00	129.00

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Animal Health & Regulation	\$6,826,902	\$6,577,563	\$8,044,493	\$8,406,718
TOTAL	\$6,826,902	\$6,577,563	\$8,044,493	\$8,406,718



County Of San Diego
Operational Plan Summary By Department

Animal Control

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$5,564,137	\$5,160,574	\$6,184,871	\$6,397,268
Services & Supplies	\$1,120,568	\$1,404,613	\$1,765,400	\$1,848,928
Other Charges	\$7,975	\$8,852	\$0	\$0
Fixed Assets - Equipment	\$40,000	\$0	\$0	\$0
Operating Transfers	\$0	\$3,525	\$0	\$66,300
Management Reserves	\$94,222	\$0	\$94,222	\$94,222
TOTAL	\$6,826,902	\$6,577,564	\$8,044,493	\$8,406,718

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Licenses Permits & Franchises	\$2,489,889	\$2,248,429	\$2,133,425	\$2,147,675
Fines Forfeitures & Penalties	\$3,539	\$11,061	\$9,000	\$10,000
Charges For Current Services	\$3,458,769	\$3,560,380	\$4,498,737	\$4,805,712
Miscellaneous Revenues	\$105,845	\$321,714	\$254,000	\$304,000
General Revenue Allocation	\$768,860	\$435,980	\$1,149,331	\$1,139,331
TOTAL	\$6,826,902	\$6,577,564	\$8,044,493	\$8,406,718



County Library System



Department Description

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

Mission Statement

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

1998–1999 Accomplishments

- Increased hours of library services by 10%, for enhanced access by the public, by increasing hours and staffing coverage at public service desks.
- Implemented Homework Helpers Programs at Fletcher Hills Branch Library, Lincoln Acres Branch Library, and Potrero Branch Library.
- Provided 6200 children's programs in 31 library branches.
- Provided 144 outreach programs in 24 library branches.
- Implemented Internet Web Access to the County Library Catalog from remote sites (customer's home, business, or office).
- Identified site and design funding for new Rancho San Diego Branch Library.
- Began planning and identified design funds for five replacement branch libraries.
- Launched feasibility study to form alliance with Read/San Diego to provide adult literacy services for County Library customers.
- Refurbished two bookmobiles, including painting, graphic work and County Library logo to improve recognition and aesthetics.
- Consistently achieved high Customer Satisfaction Ratings across all branches.
- Achieved department-wide Microsoft, Y2K, and Internet compliance. Implemented new automation NT server and upgraded 10 library sites to T-1 lines for faster, expanded service.
- Completed County Library ADA and Major Maintenance Assessments.



1999–2001 Objectives

- Maintain or exceed high customer satisfaction rating for County Library system.
- Expand library service access by 10% to enhance the availability of library resources to all citizens of San Diego County.
- Develop library staffing strategy; plan for enhanced library service access; recruit, hire, and train staff.
- Finalize site acquisition and construction planning for five new libraries in Bonita, Cardiff-By-The-Sea, Rancho San Diego, Spring Valley, and Valley Center.
- Develop building programs, provide planning and cost estimates, and funding alternatives for additional library capital projects as prioritized by the Board of Supervisors.
- Implement Phase I of County Library Major Maintenance Plan.
- Implement County Library Staff Development Plan for better trained workforce.
- Implement Training Strategy for County Library workforce to comply with County-wide goals and objectives.
- Implement Diversity Plan to insure that County Library workforce is reflective of the community at large and to comply with County-wide goals and objectives.

The budget increased by \$2.8 million in Fiscal Year 1999–2000 and will increase another \$2.8 million in Fiscal Year 2000–2001 to provide additional funds to achieve the statewide average for library funding and increase library services to the public. Staff increased by 26 in Fiscal Year 1999–2000 due to a 10% increase in library hours, including adding Sunday hours to some branches, and additional children's librarians for after-school and homework assistance programs. Services and supplies increased primarily to provide additional books, major maintenance, operating costs associated with increased hours, and expanded automation improvements. The Board of Supervisors approved an additional \$145,00 as recommended by Supervisor Horn, for Borrego, Fallbrook, San Marcos, Valley Center and Vista libraries. The General Fund contribution to the Library fund increased by \$2.8 million in Fiscal Year 1999–2000 and Fiscal Year 2000–2001 to achieve these improvements to library services, and provide funding for future library maintenance and infrastructure needs.

PERFORMANCE MEASURES

	1998–99 ADOPTED	1998–99 ACTUALS	1999–00 PROJECTED	2000–01 PROJECTED
Library Hours Open	54,463.30	56,960.00	60,155.40	60,155.40
Cost Per Hour Open	\$219.83	\$199.99	\$258.95	\$303.50
Branches/Sites/ Bookmobiles Operated	34	34	34	35
Circulation	2,910,360	3,134,936	2,997,671	3,087,601
Children's Programs	6,200	5,431	6,200	6,500



County Of San Diego
Operational Plan Summary By Department

County Library System

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Library Operations & Administration	87.60	19.50	19.50
Library Prof. & Tech. Support Svcs.	41.61	34.25	34.25
Library Branch Operations	36.86	138.76	142.35
TOTAL	166.07	192.51	196.10

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Library Operations & Administration	\$9,125,619	\$3,284,791	\$2,204,421	\$4,596,096
Library Prof. & Tech. Support Svcs.	\$1,514,549	\$4,039,392	\$3,684,159	\$3,634,019
Library Branch Operations	\$1,332,756	\$4,067,229	\$9,833,782	\$10,027,247
TOTAL	\$11,972,924	\$11,391,412	\$15,722,362	\$18,257,362



**County Of San Diego
Operational Plan Summary By Department**

County Library System

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$7,112,978	\$6,661,655	\$8,928,825	\$9,311,287
Services & Supplies	\$4,484,882	\$4,371,254	\$6,011,762	\$5,816,612
Other Charges	\$375,064	\$358,504	\$375,064	\$375,064
Operating Transfers	\$0	\$0	\$256,711	\$202,153
Management Reserves	\$0	\$0	\$150,000	\$2,552,246
TOTAL	\$11,972,924	\$11,391,413	\$15,722,362	\$18,257,362

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	(\$1,637,366)	\$378,000	\$258,000
Taxes Current Property	\$7,228,500	\$7,400,935	\$7,709,932	\$7,709,932
Taxes Other Than Current Secured	\$82,500	\$266,130	\$111,905	\$111,905
Fines Forfeitures & Penalties	\$0	(\$5,287)	\$0	\$0
Revenue Use of Money & Property	\$37,600	\$81,457	\$37,600	\$37,600
Intergovernmental Revenue	\$696,842	\$1,387,551	\$1,294,763	\$1,294,763
Charges For Current Services	\$641,145	\$564,646	\$556,145	\$556,145
Miscellaneous Revenues	\$217,000	\$294,366	\$37,000	\$37,000
Other Financing Sources	\$3,069,337	\$3,038,980	\$5,597,017	\$8,252,017
General Revenue Allocation	\$0	\$1	\$0	\$0
TOTAL	\$11,972,924	\$11,391,413	\$15,722,362	\$18,257,362



General Services



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, Purchasing and Contracting, Fleet Management and Document Services. 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.

Mission Statement

To provide Quality Service to our Customers in the Most Courteous, Professional and Cost-Effective Manner.

1998–1999 Accomplishments

Facilities Management

- Developed and implemented a multi-year Major Maintenance Program to identify the most critical deferred projects which was used as the foundation for a \$32 million backlog elimination endeavor project.
- Planned and developed the Facilities Management Internal Service Fund that began operation on July 1, 1999.
- Initiated extensive Y2K facilities remediation efforts to ensure 100% of county owned facilities are Y2K compliant by summer 1999.
- Completed procurement selection for the Integrated Facilities Management System (IFMS aka SPAN-FM). IFMS has been installed, tested and became operational on July 1, 1999.

Project Management

- Completed and occupied the North County Regional Center.
- Began planning and initiated land acquisition for Justice facilities including a downtown courthouse, replacement and expanded juvenile justice facilities.
- Completed the Americans with Disabilities Act Phase III Transition Plan.
- Introduced Job Order Contracting (JOC) to expedite small and medium maintenance, repair and remodeling projects.

Real Property Management

- 97% of parcels were acquired by negotiation at appraised value as opposed to using lengthy and costly eminent domain procedures.
- Acquired 97% of parcels at appraised value as opposed to negotiated settlements at above market rates.
- Conducted 84 on-site inspections of improved acquisition lease facilities (i.e. office buildings) to ensure proper maintenance and repair provided by lessors.



- Conducted 55 on-site inspections of revenue lease sites to ensure proper maintenance and repair practices.
- Document Services*
- Established an Intranet Web site for customer access to program information, products and services.
 - Processed 51,637 daily U.S. mail pieces, providing same day delivery into the USPS mail stream through expanded service hours.
 - Revised and lowered U.S. Mail rates charged to customer departments, reducing overhead within the charges and allowing the U.S. Mail postage rate increase in January 1999 to be absorbed within current appropriations.
 - In conjunction with Auditor and Controller, Information Services and the Treasurer – Tax Collector, improved tax bill processing time by two

**PERFORMANCE MEASURES:
FACILITIES MAINTENANCE**

	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 PROJECTED
Percentage Of Scheduled Preventative Maintenance Projects Completed	N/A	90%	90%
Percentage Of Routine Service Requests Responded Within 30 Days	99%	90%	90%
Percentage Of Emergency Requests Completed Within 24 Hours	99.7%	90%	90%
Maintain A Minimum Customer Satisfaction Rating Of 4.0	4.5	4.0	4.0

**PERFORMANCE MEASURES:
PROJECT MANAGEMENT**

	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 PROJECTED
Percentage Of Projects Completed On Time	N/A	90%	90%
Percentage Of Projects Completed Within Budget	N/A	90%	90%
Maintain A Minimum Customer Satisfaction Rating Of 4.0	4.5	4.0	4.0

weeks over prior year, accelerating collections eight fold in the first week and improving cash flow.

- Provided same day delivery of 220,000 bulk mail election material pieces for the Registrar of Voters during a three-month time frame.
- Introduced three new services to Document Services' product line: automated forms design; optical character recognition scanning (OCR) and portable document format (PDF) conversion. Achieved cost savings for customers of up to 62% under private bids.
- Implemented methods in support of the Clerk of the Board's goal concerning virtual printing of Board agendas and back-up documentation for client departments, improving product delivery to clients by 80%.

Fleet Management

- Competed and won a Managed Competition for the maintenance and repair of County vehicles.
- Reduced maintenance shops from 10 to 7.
- Established customer service level agreements (SLA) with major customers detailing service levels and responsibilities of Fleet and customer departments.

Purchasing And Contracting

- Sponsored a countywide Contracting and Project Management course.
- Posted the countywide Blanket Purchase Order Catalog on the Intranet for the convenience of our customers.
- Implemented the online ordering of goods and services from selected countywide blanket contracts.



PERFORMANCE MEASURES:
REAL PROPERTY MANAGEMENT

	1998-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Percentage Of Parcels Acquired By Negotiation	97%	75%	75%
Percentage Of Parcels Purchased At Appraised Value	97%	90%	90%
Number Of Lease Facilities Inspected (Acquisition And Revenue Leases)	139	125	125
Maintain A Minimum Customer Satisfaction Ratio Of 4.25	4.5	4.25	4.25

PERFORMANCE MEASURES:
DOCUMENT SERVICES

	1998-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
U.S. Mail Pieces Processed	13.4M	13M	13M
Pages Converted To Microfilm/Image/Portable Document Format	2.4M	3.9M	3.9M
Printed Impressions Reproduced	44.3M	38M	38M
Maintain Direct Staff Hours At A 70% Minimum Billable Rate	75%	70%	70%
Maintain A Minimum Customer Satisfaction Ratio Of 4.25	4.66	4.25	4.25

County departments can now view products using a full color catalog and purchase items electronically.

1999-2001 Objectives

Facilities Management

- Continue aggressive efforts to eliminate \$32 million of major maintenance backlog by Fiscal Year 2000-2001.

- Complete smooth transition of general fund administrative services to customer focused internal service funds.
- Implement SPAN-FM Intranet accessible Facility billing and service data for customer information.
- Transition all staff to electronic timesheets.



PERFORMANCE MEASURES:
FLEET MANAGEMENT

	1998-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Percentage Of Preventive Maintenance Completed	100%	95%	95%
Percentage Of Repairs Completed In One Day	66%	70%	70%
Percentage Of Repairs Completed In Three Days	90%	90%	90%

Project Management

- Complete the planning phase for the acquisition of Justice facilities including the Downtown Courthouse site, East Mesa Juvenile Hall expansion and Sheriff substations.
- Complete the County Administration Center Renovation project.
- Complete the Juvenile Hall 30-bed Expansion project.
- Complete planning for five new libraries.

Real Property Management

- Create new customer coordination unit to negotiate and manage approximately 750 facilities service customer service contracts with client departments.
- Acquire 75% of parcels by negotiation as opposed to using eminent domain.
- Purchase 90% of parcels acquired by negotiation at appraised value as opposed to negotiated settlements at above market rates.
- Inspect 100% of improved acquisition lease facilities (i.e. office buildings) annually to ensure proper maintenance and repair is provided by lessors.
- Inspect 60% of revenue lease sites to ensure proper maintenance and repair practices.
- Establish procedures for timely, accurate, and continuous validation of space occupancy changes to the space database.

Document Services

- Provide remote electronic print/mail services.
- Provide one-stop services for the acquisition of mailing supplies and alternative mail courier services at the mail center.

- Provide online “job order” capability, color copy services and increased virtual printing and distribution of documents.
- Establish partnership with private sector to enhance service levels to clients for document management systems, integrated services and COLD (Computer Output Laser Disk).

Fleet Management

- Complete 100% of the vehicle and equipment acquisition program by replacing 375 vehicles per year.
- Fully implement the Fleet Management Division Internal Service Fund.
- Implement a fully funded vehicle depreciation account over the next three years to offset the costs associated with vehicle replacement.
- Complete 100% of scheduled preventive maintenance services, which reduce unscheduled repairs.
- Complete 70% of maintenance/repair services (turn-around) in one day or less.
- Complete 90% of maintenance/repair services (turn-around) in three days or less.
- Contain vehicle maintenance/repair services downtime (out of service) to 5% for patrol vehicles and light duty vehicles, 8% for medium trucks, 10% for heavy trucks and 12% for primary construction equipment.

Purchasing and Contracting

- Increase competition for service contracts by conducting post award conferences with vendors



PERFORMANCE MEASURES:
PURCHASING & CONTRACTING

	1998-99 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Procure 90% Of Goods & Services Valued at \$2,500 Or Less, via Procurement Cards	92%	90%	90%
Maintain A Minimum Customer Satisfaction Rating Of 4.0	3.90%	4.60%	4.25%
Central Stores Requisitions Filled From Stock	N/A	98%	95%
P.O.'s Placed Within 21 Days Following Receipt of a Completed Requisition	68%	75%	75%

who failed to submit or qualify on 10% of the Request for Proposals (RFPs) completed. Identify areas where the process can be improved to encourage competition and ensure that fair and ethical business practices are employed.

- Benchmark prices for 120 (15%) commodities stocked and delivered by Central Stores and compete selected product lines against the private sector.
- Review and update the County's Contracting Manual and make it available electronically in the countywide Intranet.
- Issue purchase orders on 75% of commodity requests within 21 days of receiving a requisition.
- Negotiate a new procurement card contract with the objective of having the vendor provide improved management reports and provide revenues to cover the division's administrative costs.
- Increase the procurement card transactions by 10% per quarter, with an ultimate goal of using departmental procurement cards for the purchase of 90% of goods and services valued at \$2,500 or less.

General Services is implementing new internal service funds (ISFs) for Facilities Management and

Purchasing and Contracting to be added to the existing Fleet Management and Document Services ISFs. The Equipment Acquisition budget remains in the general fund for the next five years until the existing debt service obligations are met. Total staff years are decreasing by 39 in Fiscal Year 1999-2000 due to reengineering and managed competition efforts.

Expenses of \$130 million budgeted in Fiscal Year 1998-1999 included cost adjustments of \$8,440,000 because of costs subtracted from General Services that were charged to other departments, resulting in total expenses of \$138,440,000. Increases in expenditures in Fiscal Year 1999-2000 are due to: the Major Maintenance initiative resulting in an additional investment of \$7,365,000 above current year; and fully implementing the Fleet ISF adds approximately \$1,900,000 to the current investment in the County's fleet. This latter amount allows the County to purchase outright vehicle replacements, ending the practice of lease-purchase utilized during the last several years. Expenses are expected to remain fairly stable in Fiscal Year 2000-2001.



**County Of San Diego
Operational Plan Summary By Department**

General Services

**STAFFING
By PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
General Services	461.75	0.00	0.00
Facilities Management ISF	0.00	249.59	249.23
Fleet Management ISF	0.00	74.00	74.40
Purchasing and Contracting ISF	0.00	49.60	49.60
Document Services	0.00	49.50	49.50
TOTAL	461.75	422.69	422.73

**BUDGET
By PROGRAM**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
General Services	\$53,211,322	\$49,454,967	\$0	\$0
Facilities Management ISF	\$0	\$0	\$57,524,061	\$53,672,298
Fleet Management ISF	\$16,001,465	\$13,570,434	\$30,667,123	\$29,688,471
Purchasing and Contracting ISF	\$44,068,259	\$41,663,767	\$48,407,908	\$48,436,536
Document Services	\$9,383,178	\$8,539,277	\$9,930,711	\$9,870,403
Contribution to Genl Svcs. Internal Svc. Funds	\$7,704,617	\$10,378,151	\$9,784,269	\$4,888,058
TOTAL	\$130,368,841	\$123,606,596	\$156,314,072	\$146,555,766



**County Of San Diego
Operational Plan Summary By Department**

General Services

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$21,215,004	\$20,835,441	\$22,104,125	\$22,191,446
Services & Supplies	\$97,440,201	\$90,589,240	\$108,607,384	\$104,628,580
Other Charges	\$9,762,053	\$4,843,106	\$5,736,875	\$5,803,424
Capital Projects/Land Acquisition	\$0	\$54	\$0	\$0
Fixed Assets - Equipment	\$3,099,997	\$4,863,165	\$8,757,458	\$8,944,258
Expend. Transfers & Reimbursements	(\$8,443,208)	(\$7,172,231)	\$0	\$0
Reserves	\$0	\$0	\$1,323,961	\$100,000
Operating Transfers	\$6,838,715	\$9,647,822	\$9,784,269	\$4,888,058
Management Reserves	\$456,079	\$0	\$0	\$0
TOTAL	\$130,368,841	\$123,606,597	\$156,314,072	\$146,555,766

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$1,523,788	\$258,101	\$6,629,916	\$560,155
Taxes Other Than Current Secured	\$10,000	\$18,217	\$10,000	\$10,000
Licenses Permits & Franchises	\$0	\$2,500	\$0	\$0
Revenue Use of Money & Property	\$1,595,446	\$2,285,351	\$583,000	\$583,000
Intergovernmental Revenue	\$680,540	\$996,732	\$432,834	\$432,834
Charges For Current Services	\$26,625,156	\$23,298,078	\$91,949,859	\$93,020,519
Miscellaneous Revenues	\$44,501,854	\$44,815,655	\$41,617,844	\$42,023,142
Other Financing Sources	\$7,098,814	\$9,796,351	\$10,202,561	\$5,038,058
General Revenue Allocation	\$48,333,243	\$42,135,612	\$4,888,058	\$4,888,058
TOTAL	\$130,368,841	\$123,606,597	\$156,314,072	\$146,555,766



Housing & Community Development



Department Description

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

Mission Statement

Housing and Community Development's mission is "building better neighborhoods" through the implementation of housing, community, and economic development programs.

1998–1999 Accomplishments

- Implemented CHAMPIONS, an automation system designed to increase efficiency and customer satisfaction in the delivery of housing assistance services while reducing staffing requirements and costs.
- In coordination with implementation of CHAMPIONS, completed Zero Based Budgeting to reengineer Rental Assistance Division of HCD.
- Public Housing Program designated as a "High Performer" by HUD after receiving a score of "A" on review of program services.
- Exceeded goal of assisting 8,500 low income families by leasing an average 9,183 per month to families.
- Exceeded goal of processing 15,200 Section 8 applications by reviewing and certifying 16,383 applications.
- Preserved, rehabilitated or developed 1,355 dwelling units.
- Conducted 20 workshops for rental property owners describing benefits of participating in housing programs.
- Conducted First-Time HomeBuyers Education Courses for families considering the purchase of their first home.
- Assumed program responsibility for administering the City of San Diego's Housing Opportunities for Persons With AIDS (HOPWA).
- Completed 48 public improvement projects and monitored 89 CDBG contractors.
- Maintained two on-going redevelopment projects and monitored 11 redevelopment agreements.



- Provided Supportive Housing Grant application assistance to 25 service agencies on the homeless.
- Monitored and reviewed 185 public and private agencies receiving funds for homeless services and cash assistance.
- Prepared Regional Housing Directory listing housing resources in San Diego County available for use by the public and non-profit agencies.
- Prepared Employee Performance Standards Handbook for Supervisors to use in evaluating the job performance of HCD staff.
- Developed Comprehensive Employee Training Plan designed to meet evolving job requirements due to changes in program requirements and technology.
- Selected by “Senior Experience Team” from California State University San Marcos to conduct feasibility study on developing computer program for Public Housing families.

1999–2001 Objectives

- Provide training to employees on specified subjects and professional enhancement needs identified in Department’s Comprehensive Training Plan. The benefits of this training will enable Department staff to better serve its customers.
- Reengineer management of grant funds by using software application specifically designed to monitor the allocation and use of Federal funds.
- Implement a computer program for families living in Public Housing developments. This self-sufficiency measure will enable families to take advantage of technology for employment and educational purposes.
- Implement CHAMPIONS to increase the efficiency and quality of services to rental assistance families and landlords.
- Preserve, rehabilitate or develop housing units for low and moderate income persons through the County’s Rehabilitation, Homeownership, Mobile-home, Bond, Density Bonus, and Acquisition/Rehabilitation Programs.

PERFORMANCE MEASURES

	1998–99 ADOPTED	1998–99 ACTUALS	1999–00 PROJECTED	2000–01 PROJECTED
Number Of Families Assisted	8,500	9,183	8,500	8,500
Units Preserved, or Rehabilitated	1,020	1,355	960	960
Public Improvement Projects Completed	58	48	50	52
Homeless Agencies Monitored	180	185	180	180
Customer Satisfaction Rate	97%	97%	97%	97%



- Plan and develop the County's Twenty Sixth-Year and Twenty Seventh-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.
- Monitor progress of the County's two redevelopment projects and 11 redevelopment agreements.

Mid-year assumption of the HOPWA program from the City of San Diego increased the HCD staff by 3 staff years. Due to reengineering of the housing assistance program, HCD was able to reduce 22 staff years from the current budget to the Proposed Fiscal Year 1999–2000 budget. This reduction results in salaries and benefit costs decreasing by \$500,000. Housing and Community Development's Special Revenue Fund for multi-year projects is increasing by \$2 million due to additional projects anticipated in Fiscal Year 1999–2000 and Fiscal Year 2000–2001. Grant funds not spent in one year are rolled over to the subsequent fiscal year. There is no impact on the general fund.



County Of San Diego
Operational Plan Summary By Department

Housing & Community Development

STAFFING
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Housing & Community Development	94.00	75.00	75.00
TOTAL	94.00	75.00	75.00

BUDGET
By PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Housing & Community Development	\$6,011,776	\$5,427,530	\$5,976,912	\$6,001,993
HCD-Multi Year Projects	\$14,708,566	\$9,208,447	\$16,958,566	\$16,958,566
TOTAL	\$20,720,342	\$14,635,977	\$22,935,478	\$22,960,559



**County Of San Diego
Operational Plan Summary By Department**

Housing & Community Development

**BUDGET BY
CATEGORIES OF EXPENDITURES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$5,149,343	\$4,408,162	\$4,594,548	\$4,747,401
Services & Supplies	\$8,201,120	\$8,220,850	\$10,971,051	\$10,843,279
Other Charges	\$2,336,285	\$1,022,959	\$2,336,285	\$2,336,285
Operating Transfers	\$5,033,594	\$984,006	\$5,033,594	\$5,033,594
TOTAL	\$20,720,342	\$14,635,977	\$22,935,478	\$22,960,559

**BUDGET BY
CATEGORIES OF REVENUES**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	(\$428,399)	\$0	\$0
Intergovernmental Revenue	\$20,430,432	\$15,021,030	\$22,757,992	\$22,757,992
Charges For Current Services	\$0	\$8,037	\$0	\$0
Miscellaneous Revenues	\$405,450	\$365,817	\$405,450	\$405,450
General Revenue Allocation	(\$115,540)	(\$330,508)	(\$227,964)	(\$202,883)
TOTAL	\$20,720,342	\$14,635,977	\$22,935,478	\$22,960,559



Redevelopment Agency



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. The Upper San Diego River Improvement Project (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 Statement

Upper San Diego River Improvement Project

The original purpose of the project was to eliminate blight, to provide employment opportunities, to encourage private sector investment, and to enhance the development opportunities in the project area. The Board of Supervisors directed on February 11, 1998 that the active redevelopment efforts cease and that the focus be shifted to repayment of debt or dissolution of the project, and a Redevelopment Plan Amendment to restore the County General Plan designations to allow the private sector to take over planning for the area's redevelopment.

Gillespie Field Project

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

1998–1999 Accomplishments

Upper San Diego River Improvement Project

Based on an evaluation of development costs and potential return on investment, the Board of

Supervisors made a key decision on February 10, 1998 to cease active redevelopment efforts. The Board also directed staff to process a major land use change to replace the specific plan with conventional zoning, and to address the best way to deal with the outstanding redevelopment loans. The land use project is on schedule, with a draft environmental impact report prepared in anticipation of public hearings later in 1999. The decision on how to handle the redevelopment project and funding will occur in Fiscal Years 1999–2000 when funding is no longer needed for redevelopment activities.

Gillespie Field Redevelopment Project

- Began construction of the Marshall Avenue realignment project. Designed the bridge that will be constructed over the Forester Creek flood control channel and construction of the box culvert under Marshall Avenue. This project is being completed in partnership with the City of El Cajon.
- Executed four new leases between the developer of Cuyamaca West Phase II and the County per the Master Lease and Development Agreement.



- Constructed five new buildings totaling over 250,000 square feet. The Cuyamaca West developer constructed a building on the last lot remaining in Phase I of the business park and four buildings in Cuyamaca West Phase II.
- Advertised and distributed Letter of Interest/ Request for Qualifications packets for the development of the new 9+ acre industrial parcel that will be created by the Marshall Avenue realignment/expansion project.
- Prepared required status report on the implementation of the Fiscal Years 1995–1996 to 1999–2000 Five Year Plan for the Gillespie Field Project and held the related public hearing.
- Prepared the Annual Report to be made available to bond holders as required by the Continuing Disclosure Agreement for the Agency's 1995 Gillespie Field Project Bond Issue.

1999–2001 Objectives

Upper San Diego River Improvement Project

- Complete the land use changes initiated by the Board of Supervisors.
- Provide a report to the Board with issues and options for ceasing redevelopment activities. This report will conduct an evaluation of methods for repayment of loans, or to forgive the loans and formally dissolve the Upper San Diego River Improvement Project area. The analysis will also

evaluate the impact of redevelopment funding on the Lakeside Fire Protection District and affected school districts. Work activities may include negotiations and/or funding programs of benefit to such other agencies. The budget includes appropriations to allow flexibility in such negotiations, or to begin debt repayment, in any combination directed by the Board following a report on options.

Gillespie Field Redevelopment Project

- Complete construction of the Marshall Avenue realignment/expansion project. This will be accomplished utilizing bond funds from the 1995 Redevelopment Agency bond issue for the Gillespie Field Project totaling \$45,891, and a \$1,472,616 loan from the Airport Enterprise Fund. Additionally, project funding will be contributed by the City of El Cajon, which is the lead agency managing the project, and an Economic Development Administration grant.
- Develop a financing plan for future Redevelopment projects and repayment of the Airport Enterprise Fund loans.
- Develop a new Five-Year Plan for the project area, as required by State Redevelopment law. The Plan will span Fiscal Year 2000–2001 through Fiscal Year 2004–2005 and detail anticipated projects for consideration by the Board of Supervisors.



-
- Renegotiate the 1989 Gillespie Field Settlement Agreement with area school districts to enable County staff to better manage and monitor payments.
 - Prepare Annual Report for Trustee as required by 1995 Bond Issue Continuing Disclosure Agreement.

The above objectives will be accomplished using existing staff and budgeted resources.

Performance Measures

Upper San Diego River Improvement Project

The replacement of the specific plan with traditional zoning is the major work activity; it was begun in April 1998 and is precisely on schedule. It is scheduled for the Planning Commission in July 1999 and will be submitted to the Board after Commission action. Housing funds are being transferred to the Department of Housing and Community Development, and the funds will be programmed for eligible housing projects in Lakeside, as funds become available. A report on the disposition of future redevelopment funds will be submitted during next fiscal year, along with recommended actions for implementation.

Redevelopment project costs are anticipated to increase due to construction in the Gillespie Field Redevelopment Project. The USDRIP project will be closing out and costs will decrease in Fiscal Year 2000–2001 with continued funding provided for debt service only.



County Of San Diego
Operational Plan Summary By Department

Redevelopment Agency

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
TOTAL	0.00	0.00	0.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Gillespie Field Redevelopment Project Area	\$3,533,592	\$2,365,382	\$3,493,648	\$3,734,637
USDRIP Redevelopment Project Area	\$255,784	\$245,783	\$834,099	\$425,500
TOTAL	\$3,789,376	\$2,611,165	\$4,327,747	\$4,160,137



County Of San Diego
Operational Plan Summary By Department

Redevelopment Agency

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Services & Supplies	\$2,154,265	\$1,534,369	\$3,498,707	\$2,273,458
Other Charges	\$528,970	\$462,922	\$583,149	\$672,969
Operating Transfers	\$1,106,141	\$613,874	\$245,891	\$1,213,710
TOTAL	\$3,789,376	\$2,611,165	\$4,327,747	\$4,160,137

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$1,060,017	\$0	\$528,844	\$143,120
Taxes Other Than Current Secured	\$609,954	\$820,136	\$805,000	\$819,849
Revenue Use of Money & Property	\$71,251	\$107,728	\$33,200	\$23,500
Miscellaneous Revenues	\$972,013	\$944,666	\$2,704,812	\$949,958
Other Financing Sources	\$1,076,141	\$613,874	\$255,891	\$2,223,710
General Revenue Allocation	\$0	\$124,761	\$0	\$0
TOTAL	\$3,789,376	\$2,611,165	\$4,327,747	\$4,160,137



Registrar Of Voters



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.

1998–1999 Accomplishments

- Successfully conducted November 3, 1998 Gubernatorial General Election—the lengthiest, most voluminous and expensive election in County history—within budgeted resources.
- Introduced a computerized phone system with automated voice response and 24-hour “polling place look-up” capability.
- Increased by more than 20 percent the number of callers assisted in the week preceding Election Day.
- Added a ballot look-up feature to the RoV’s interactive web page, allowing Internet users to review the specific set of candidates, offices and measures that will appear on their ballot.
- Established an all-time record for “Weekend Voting” on the Saturday and Sunday prior to Election Day, assisting more than 2,300 voters at the RoV offices.
- Trained double the number of pollworkers than in any previous election, ensuring that 85 percent of all polls had at least two trained polls officers at each site.
- Increased the number of polls with at least one bilingual pollworker from 60 percent to 82 percent in targeted areas of the county with the greatest need.
- Improved by five minutes the rate of available election night results over the '96 Presidential General election.
- Established a new benchmark for speed in moving the “late” absentee and provisional ballots into the count following Election Day, processing, signature-checking and adding 100,000 of these ballots into count by Friday.



- Public usage of the RoV web page's interactive polling place "look up" feature increased by 450 percent over June Primary.
- Public usage of the RoV web page for "real-time" Election Night results increased by 200 percent over the June Primary.
- Provided "instant staff response" to Election Day voter e-mail received via RoV's web page.
- Improved the specificity and quality of maps sent to each polling site showing the location of adjacent polls.
- Improved the news media kit for the November General and made it available to news organizations earlier in the election cycle.
- Enhanced the accuracy of the voter rolls by identifying and removing or updating the registration records of nearly 100,000 voters.
- Successfully conducted special elections for a variety of jurisdictions in September, March, May and June, including the first countywide special election in six years.
- More than 5,000 voters surveyed in the November General confirmed high level of confidence in the manner elections are conducted in San Diego County.

1999-2001 Objectives

- Conduct the 2000 Presidential Primary in conformance with emergency state legislation requiring multiple vote tabulation and additional ballot contests to elect California's presidential delegates to the political parties' respective national conventions.
- Automate the data entry of voter registration information using optical scan and Intelligent Character Recognition (ICR) Technology.
- Enhance and expand the RoV's Integrated Voice Response telephone system and phone bank to assist a higher volume of callers in advance of statewide elections.
- Establish communication link to the San Diego Geographic Information System (SanGIS) databases to complete the automation of departmental mapping functions.

Staff is decreasing by 1 due to eliminating a vacant position. Salaries and benefits are increasing in Fiscal Year 1999-2000 and Fiscal Year 2000-2001 due to negotiated salary increases. Services and supplies are increasing primarily due to major maintenance and Internal Service Fund charges. The increase in net general fund is due to the re-distribution of funds for General Services new ISFs. Election revenue is increasing by \$500,000 in Fiscal Year 2000-2001 due to the Presidential General Election.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Cost Per Contest Per Registered Voter	.06	.06	.06	.06
Removal and Updates to Voter Rolls	575,000	453,323	500,000	500,000
Overall Customer Satisfaction Rating (Range: 1-5, 5=Excellent)	4.6	4.6	4.6	4.6



County Of San Diego
Operational Plan Summary By Department

Registrar Of Voters

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Registrar of Voters	53.00	52.00	52.00
TOTAL	53.00	52.00	52.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Registrar of Voters	\$6,136,102	\$6,968,272	\$6,589,664	\$6,939,946
TOTAL	\$6,136,102	\$6,968,272	\$6,589,664	\$6,939,946



County Of San Diego
Operational Plan Summary By Department

Registrar Of Voters

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$2,832,430	\$2,878,993	\$2,986,922	\$3,154,102
Services & Supplies	\$3,002,649	\$3,975,344	\$3,353,703	\$3,243,282
Other Charges	\$6,600	\$4,945	\$7,050	\$7,070
Fixed Assets - Equipment	\$111,000	\$108,991	\$0	\$22,000
Operating Transfers	\$0	\$0	\$186,158	\$226,062
Management Reserves	\$183,423	\$0	\$55,831	\$287,430
TOTAL	\$6,136,102	\$6,968,273	\$6,589,664	\$6,939,946

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	\$0	\$159,718	\$0
Fines Forfeitures & Penalties	\$0	\$917	\$0	\$0
Intergovernmental Revenue	\$374,000	\$572,075	\$450,000	\$459,000
Charges For Current Services	\$970,000	\$2,957,844	\$905,000	\$1,400,000
Miscellaneous Revenues	\$156,000	\$167,935	\$162,000	\$168,000
General Revenue Allocation	\$4,636,102	\$3,269,502	\$4,912,946	\$4,912,946
TOTAL	\$6,136,102	\$6,968,273	\$6,589,664	\$6,939,946



Information Technology Outsourcing Tiger Team



Group Description

The Information Technology Outsourcing Tiger Team leads this important project which will result in a global technology provider becoming the County's business partner for information technology and telecommunications systems and services. Advances in these fields offer enormous potential to streamline government processes, expedite the delivery of government services, and improve the overall level of customer satisfaction. The Tiger Team coordinates the work of specialized external consultants and representatives of information technology units from each of the County's business groups. The Tiger Team reports to the Information Technology Management Committee, the Board Subcommittee for Information Technology, and the Chief Administrative Officer.

Mission Statement

Working to ensure the timely implementation of the outsourcing of the majority of the County's information technology services, in order to provide improved service to the County's customers.

1998–1999 Accomplishments

This group was not budgeted in Fiscal Year 1998–1999, although its work began during this period. Tiger Team positions were loaned from other County departments.

- Completed an Assessment of Information Technology and Telecommunications Systems (The Warner Group).
- Completed a Request for Statements of Qualifications, which resulted in eight firms qualifying to compete in the IT Outsourcing.
- Developed an IT Employee Transition Plan that was adopted by the Board of Supervisors.
- Developed and issued a 700-page Request for Proposals for Information Technology and Telecommunications Services.
- Developed a financial model to project in-house County cost of meeting the new IT visions and the Minimum Acceptable Service Levels (MASLs), to

meet the County Charter requirements for Economy and Efficiency.

- Developed a Source Selection Plan, Review and Evaluation Process, and evaluation tools.
- Completed comprehensive risk analysis for IT transformation.

1999–2000 Objectives

- Coordinate the activities of specialized consultants and County managers and staff to complete the IT Outsourcing Project.
- Assist the Chief Administrative Officer, the Source Selection Committee, and its Evaluation Teams to complete a thorough review and evaluation of competing IT proposals.
- Assist in negotiating a contract with the Provider who presents the "best value" in information technology and telecommunications for the next seven to ten years.
- Help keep County employees, and especially IT employees, informed concerning the transition.
- Assist with the development of the Chief Technology Office.



County Of San Diego
Operational Plan Summary By Department

Information Technology Outsourcing Tiger Team

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
IT Tiger Team	0.00	5.00	0.00
TOTAL	0.00	5.00	0.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
IT Tiger Team	\$0	\$0	\$707,573	\$0
TOTAL	\$0	\$0	\$707,573	\$0

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$0	\$0	\$657,573	\$0
Services & Supplies	\$0	\$0	\$50,000	\$0
TOTAL	\$0	\$0	\$707,573	\$0

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	\$0	\$707,573	\$0
General Revenue Allocation	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$707,573	\$0



Group Description

The Finance and General Government Group provides a broad array of services to a wide range of customers. In general, services fall into three groups. The first is backbone support for County government (legislative, fiscal control, treasury, human resources, legal advice, telecommunications and data processing). The second is local public agency support, which includes property assessment, tax collection and pooled investment services. The third group is direct public services such as document recordings, marriage licenses, birth certificates and County Television Network programming.

Mission Statement

To provide timely, accurate, efficient and effective financial, legislative and general government services to County residents, other local public agencies, County departments and individual County employees that are consistent with Federal, State and local requirements.

1998–1999 Accomplishments

- *Information Technology Outsourcing*—The Board of Supervisors requested and received proposals for outsourcing the majority of the County's technology and telecommunications services. Proposals will be evaluated throughout the summer with a contract anticipated to be awarded in the fall of 1999.
- *System Improvements*—Technological enhancements have lead to improved customer service and increased productivity in several areas. Taxpayers are now able to pay property tax bills with credit cards over the phone or via the Internet. A new imaging system allows the public to order copies of recorded documents via the Internet. The computer network was upgraded for the County Administration Center and the County Operations Center. The benefits have been to eliminate bottlenecks, increase system performance, enable all executive staff and fiscal staff to communicate and establish add/move/change capability throughout the campuses. A new financial planning and tracking system was installed to streamline budget preparation as well as to improve monthly and quarterly reporting capabilities. In addition, a new Document Management System will be acquired by year-end that will enable the public and staff to more easily research the Clerk of the Board of Supervisors' records both via the Internet and at the Clerk's offices.
- *Y2K Readiness*—The Department of Information Services completed the Y2K remediation of all centrally maintained County computer systems and managed the remediation efforts and contingency planning for systems maintained by individual County departments.



- *Re-engineering Of Services* –Increased efficiencies and savings have been achieved through the automation and the reengineering of processes in the County’s Workers’ Compensation Claims Administration program. In addition, the County’s budget office was reengineered to reflect the County General Management System’s emphasis on the integration of strategic planning, operational planning and resource allocation.
 - *Employee Computer Purchase* –Nearly 6,000 employees have taken advantage of a County sponsored program to purchase home computers through an interest free loan that is paid back through payroll deductions. The County benefits from this program as well by having employees who are more knowledgeable about the use of computers and technology.
 - *Expanded Public Information* –The Department of Media and Public Relations has increased the amount and quality of locally-produced programming aired on County Television Network, including Board of Supervisors meetings and conferences, special County events, information on current issues and consumer information, as well as information on how to access County programs, services, and facilities.
- 1999–2001 Objectives
- Outsource the County’s telecommunications and information technology services in order to better and more effectively serve County residents and provide County employees with the tools necessary to effectively do their jobs.
 - Modernize key backbone systems– Financial Management, Human Resources Management and Property Tax–in order to take advantage of technological advances and reduce overhead costs.
 - Complete the County Administration Center’s Tower Project including reopening the tower, refinishing the CAC exterior and replacing the tile roof.
 - Accomplish approximately \$2 million in major maintenance projects to ensure the soundness of the County Administration Center for years to come.
 - Complete final testing of all computer systems and date sensitive equipment to ensure that service disruption to County residents will be non-existent as we move into the year 2000.
 - Improve customer service in the Treasurer– Tax Collector department by opening branch offices in North, East and South County, and by adding staff to reduce wait times at public counters and to handle taxpayer calls faster.
 - Continue the County’s participation in developing the North Embarcadero Visionary Plan. **The total cost over a three to five year period is \$7.6 million. \$6.4 million (\$3.2 million per year) is included in this two year Operational Plan.**



County Of San Diego
Operational Plan Summary By Department

Finance & General Government Group Summary

STAFFING
BY DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Board Of Supervisors & Support Offices	62.25	62.00	62.00
Assessor/Recorder/County Clerk	450.25	461.25	461.25
Treasurer / Tax Collector	100.00	122.00	122.00
Auditor & Controller	289.25	281.75	281.25
Chief Administrative Officer Departments	20.00	19.00	19.00
Chief Technology Office	-	6.00	11.00
Civil Service Commission	4.00	4.00	4.00
Clerk of the Board of Supervisors	38.50	39.00	39.00
County Counsel	130.00	128.00	128.00
Human Resources	107.58	109.00	109.00
Information Services	215.00	200.00	196.00
Media & Public Relations	22.00	21.00	21.00
Total	1,438.83	1,453.00	1,453.50



County Of San Diego
Operational Plan Summary By Department

Finance & General Government Group Summary

EXPENDITURES BY
DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	\$2,964,554	\$-	\$3,300,000	\$3,300,000
Board Of Supervisors	\$3,432,625	\$3,368,289	\$3,614,821	\$3,667,674
Assessor/Recorder/County Clerk	\$27,474,220	\$27,355,474	\$31,794,591	\$30,945,045
Treasurer / Tax Collector	\$7,144,356	\$6,181,656	\$8,512,899	\$8,765,619
Auditor & Controller	\$16,946,237	\$15,824,801	\$17,117,629	\$17,517,934
Chief Administrative Officer	\$3,258,444	\$3,054,539	\$3,306,980	\$3,418,366
Chief Technology Office	\$-	\$-	\$3,901,896	\$5,316,971
Civil Service Commission	\$309,007	\$258,639	\$316,696	\$326,523
Clerk of the Board of Supervisors	\$2,898,651	\$2,312,805	\$3,988,584	\$4,124,476
County Counsel	\$11,343,552	\$10,872,477	\$11,656,914	\$11,981,501
Human Resources	\$12,270,998	\$10,530,650	\$12,505,407	\$12,023,666
Information Services	\$39,146,132	\$41,719,681	\$34,829,217	\$35,087,414
Media & Public Relations	\$1,688,329	\$1,640,378	\$1,729,290	\$1,810,940
CAC Major Maintenance	\$526,800	\$254,868	\$2,333,023	\$790,270
Total	\$129,403,905	\$123,374,257	\$138,907,947	\$139,076,399



County Of San Diego
Operational Plan Summary By Department

Finance & General Government Group Executive Office

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
TOTAL	0.00	0.00	0.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Offices	\$2,964,554	\$0	\$3,300,000	\$3,300,000
TOTAL	\$2,964,554	\$0	\$3,300,000	\$3,300,000

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Services & Supplies	\$0	\$0	\$100,000	\$100,000
Other Charges	\$0	\$0	\$3,200,000	\$3,200,000
Management Reserves	\$2,964,554	\$0	\$0	\$0
TOTAL	\$2,964,554	\$0	\$3,300,000	\$3,300,000

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$2,964,554	\$0	\$0	\$0
General Revenue Allocation	\$0	\$0	\$3,300,000	\$3,300,000
TOTAL	\$2,964,554	\$0	\$3,300,000	\$3,300,000



Board Of Supervisors



Supervisors (left to right): Dianne Jacob, Bill Horn, Pam Slater, Greg Cox, Ron Roberts.

Mission Statement

To maintain and enhance the quality of life in San Diego County by providing and overseeing regional services that include Public Protection, Health and Social Services, Community Services, Planning and Land Use, and General Government that lie within the jurisdiction of the County of San Diego Board of Supervisors.

District Descriptions

District 1

Supervisor Greg Cox represents more than 500,000 residents of San Diego County's First District on the Board of Supervisors.

The First Supervisorial District extends from the Pacific Ocean east to the Otay and San Miguel mountains, and from our international border with Mexico north to the communities of Point Loma and Ocean Beach. At the heart of the district is San Diego Bay, a 23-square mile resource for commerce, ecology and recreation.

The First Supervisorial District includes the incorporated cities of Coronado, Imperial Beach, Chula Vista, National City and several communities within the City of San Diego, including Golden Hill, La Playa, Barrio Logan, Nestor, Ocean Beach, Palm City, Point Loma, San Ysidro, and Downtown San Diego. The district also includes the unincorporated communities of Bonita, Lincoln Acres, Otay Mesa and Sunnyside.

Supervisor Cox directs a highly experienced professional staff whose fundamental mission is to make County government effective, responsible and visionary, and to ensure its accessibility and responsiveness to the citizens of the First Supervisorial District. Supervisor Cox' staff assists him in policy development, research, analysis and review of County budget and operations. The District 1 budget reflects the appropriate professional staffing level for policy analysis and constituent services, as well as the operation of an active student intern opportunity program.

Since joining the Board of Supervisors, Supervisor Cox has been strongly committed to increasing public safety resources, reforming San Diego County's welfare system, promoting the interests of children, youth and families, preserving open space and providing recreational opportunities through the creation of Otay Valley Regional Park, and the expansion of Sweetwater Regional Park, Tijuana River Valley Regional Park and the Bayshore Bikeway.



District 2

The Second Supervisorial District, represented by Dianne Jacob, contains the bulk of the remaining unincorporated areas within the County of San Diego, covering more than 2,000 square miles, geographically the largest of the five supervisorial districts. Over 535,000 people live in the district. Of that number, 221,000 live in the unincorporated area, more than the other four supervisorial districts combined. The district includes the cities of Poway, El Cajon, La Mesa, Lemon Grove, Santee, and the communities of Allied Gardens, Del Cerro, Grantville, and Rolando in the City of San Diego; as well as the unincorporated communities of Alpine, Boulevard, Campo, Casa de Oro, Crest, Cuyamaca, Dehesa, Descanso, Dulzura, Granite Hills, Guatay, Harbison Canyon, Jacumba, Jamul, Julian, Lake Morena, Lakeside, Mount Laguna, Mount Helix, Pine Hills, Pine Valley, Potrero, Ramona, Rancho San Diego, San Pasqual, Santa Ysabel, Shelter Valley, Spring Valley, Tecate, and Vallecitos.

Because of the large unincorporated areas in the Second District where residents rely on County Government for most or all local government services, residents have more contact and request more services from their County Supervisor than in more urbanized districts.

District 3

The budget of the Third District, represented by Pam Slater, reflects staffing commensurate with the size of the District, its population growth and the myriad of services provided to the constituents. The budget also reflects a quality service relationship with the Third District's population. District Three requires diverse services and professional skills among the members of the Third District staff. Since the District is molded by a multitude of factors, including a wide variety of industry, education and research facilities, retail, farming, the highest concentration of tourism, five city governments and the unincorporated area, the District office reflects the business, education, and population diversity of the district.

District Three is a growing, vibrant area. Population growth can be attributed to not only climate and lifestyle, but to the many economic opportunities available. County government must do its share to promote quality of life.

District 4

Supervisor Ron Roberts represents the most diverse District in the county. More than 502,000 people reside in San Diego County's Fourth Supervisorial District—the heart of the County that encompasses a majority of the City of San Diego. Since his election to the County Board of Supervisors in 1994, Supervisor Roberts has focused on improving the County's fiscal responsibility, programs for children and teens including the Critical Hours After-School Program and new ways to lower gas



prices within the County of San Diego. In 1999, he began concentrating much of his efforts on “Smart Growth” – preserving San Diego’s open space while balancing affordable housing. Because much of the Fourth District is within the City of San Diego, the bulk of municipal services, like public safety, street improvements and tree trimming, are handled by the San Diego City Council. The Board of Supervisors provides services like health services, social services, courts, jails and animal control to its residents. The County’s Fourth District spans 68.9 square miles, stretching north to Clairemont, west to Point Loma, east to Spring Valley and south to Paradise Hills. Half of the acres in the district are devoted to residential housing. Housing is typically older, with three out of five homes built before 1970. The Fourth District includes the neighborhoods of Balboa Park, Bay Park, Chollas View, City Heights, East San Diego, Encanto, Hillcrest, Kearny Mesa, Kensington, La Presa, Linda Vista, Loma Portal, Midway, Mission Hills, Mission Valley, Montgomery Field, Morena, Normal Heights, North Park, Oak Park, Old Town, Paradise Hills, Serra Mesa, Skyline, South Park, Talmadge Park and University Heights. Points of interest in the district include Old Town State Historic Park, Balboa Park, the world-famous San Diego Zoo and Qualcomm Stadium, home to the San Diego Padres Baseball Club and the San Diego Chargers Football Team.

District 5

District Five, represented by Supervisor Bill Horn, is the northernmost district in San Diego County. With a total population of more than 580,000, District 5 consists of the cities of Carlsbad (north of Palomar Airport Road), Oceanside, Vista, San Marcos, and Escondido, as well as the unincorporated communities of Bonsall, Borrego Springs, Fallbrook, Hidden Meadows, Pala, Palomar Mountain, Pauma Valley, Rainbow, Ranchita, Sunshine Summit, Twin Oaks Valley, Valley Center, and Warner Springs.

Board General Office

The Board General Office, under direction from the Clerk of the Board of Supervisors, provides support to the main reception area of the Board of Supervisors.



County Of San Diego
Operational Plan Summary By Department

Board Of Supervisors

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Board of Supervisors District 1	11.00	11.00	11.00
Board of Supervisors District 2	12.00	12.00	12.00
Board of Supervisors District 3	12.00	12.00	12.00
Board of Supervisors District 4	12.00	12.00	12.00
Board of Supervisors District 5	13.00	13.00	13.00
Board of Supervisors General	2.25	2.00	2.00
Total	62.25	62.00	62.00

BUDGET BY
PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Board of Supervisors District 1	\$624,113	\$609,172	\$667,801	\$667,801
Board of Supervisors District 2	\$670,000	\$673,206	\$670,000	\$670,000
Board of Supervisors District 3	\$624,113	\$632,910	\$667,801	\$667,801
Board of Supervisors District 4	\$624,113	\$594,920	\$644,113	\$644,113
Board of Supervisors District 5	\$700,566	\$668,656	\$735,595	\$772,377
Board of Supervisors General	\$189,720	\$189,425	\$229,511	\$245,582
Total	\$3,432,625	\$3,368,289	\$3,614,821	\$3,667,674



County Of San Diego
Operational Plan Summary By Department

Board Of Supervisors

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$3,268,869	\$3,193,883	\$3,403,907	\$3,443,956
Services & Supplies	\$163,756	\$174,406	\$210,914	\$223,718
TOTAL	\$3,432,625	\$3,368,289	\$3,614,821	\$3,667,674

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$-	\$-	\$8,577	\$17,220
General Revenue Allocation	\$3,432,625	\$3,368,289	\$3,606,244	\$3,650,454
TOTAL	\$3,432,625	\$3,368,289	\$3,614,821	\$3,667,674



Assessor/Recorder/ County Clerk



Department Description

The Assessor is mandated by California State Constitution to establish values and maintain records on all taxable property within the boundaries of the County of San Diego, including maintaining maps of all real property parcels. The Recorder is mandated by the Government Code to examine, record, index and archive all records submitted for recordation or filing and to make available to the public all records in the custody of the Recorder. The Clerk is mandated by the Government Code to issue fictitious business names and maintain a record of those names, to issue marriage licenses and to provide certified copies of vital records including birth certificates.

Mission Statement

It is the goal of the Assessor/Recorder/County Clerk to have fair and uniform assessments of all property, to obey and fully implement all property tax laws and to provide prompt and courteous service to the public. To provide for the orderly and expeditious recordation, archiving and retrieval of all records submitted using automation wherever appropriate to increase productivity and efficiency, and to provide for the efficient distribution of copies of vital records immediately upon receiving a request from a member of the public.

1998–1999 Accomplishments

- Marriage rooms in which to perform civil wedding ceremonies have been established at all branch offices, San Marcos, Kearney Mesa, El Cajon and Chula Vista.
- An e-commerce website through which copies of various documents may be ordered over the Internet has been established.
- The automation of Assessment Appeals and Tax Roll corrections has been successfully implemented.
- The El Cajon branch office was relocated from a sixth floor location into a more convenient first floor location.
- The public may now record documents at the San Marcos branch office.
- Vital records, fictitious business names and property appraisal records have been converted from microfilm and paper to digitized images.
- The public may view and obtain copies of imaged records using computers located in Room 103 at the County Administration Center.
- Appraisers now have the ability to access imaged appraisal records through the department's local area network.
- Agreements for the sale of electronic images directly to two title insurance companies have been signed.
- A contract for a new unsecured property tax assessment system has been awarded and the new system is now being installed.
- Area/district mapping for RUIS (San Diego Geographical Information Source) has been completed.



1999–2001 Objectives

- Continue conversion of microfilm and paper records to digitized images.
 - Transfer legacy data from county mainframe to a more user friendly client/server system.
 - Move new unsecured property tax system into full production.
 - Complete automation of homeowners' exemption process.
 - Implement seamless on-line recording.
- The above objectives will be accomplished within existing staff and resources.**
- Maintain high quality Recording Services while accepting and processing historically large volumes of documents. **This objective will be accomplished with the continuation of a second shift made possible by the 11 additional staff approved by the Board in Fiscal Year 1998–1999. The cost of the staff is offset by program revenues with no impact on General Revenues.**
 - Award a contract for a new secured property tax assessment system. **The cost and funding source for this new system are yet to be determined and are therefore not included in the budget.**

PERFORMANCE MEASURES

	1998–99 ADOPTED	1998-1999 ACTUALS	1999–00 PROJECTED	2000–01 PROJECTED
Assessment Appeals Cases Completed	21,500	8,580	8,000	8,000
Business Audits Performed	800	954	900	900
Number Of Documents Recorded/Examined	750,000	836,570	840,000	840,000
One-Day Record Copy Services	150,000	144,234	150,000	150,000
Fictitious Business Name Filings	36,000	35,537	33,155	33,155



County Of San Diego
Operational Plan Summary By Department

Assessor/Recorder/County Clerk

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Property Valuation ID	286.75	296.25	296.25
Recorder/Clerk	114.50	122.50	122.50
Public Information Services	8.00	25.50	25.50
Management Support	41.00	17.00	17.00
TOTAL	450.25	461.25	461.25

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Property Valuation ID	\$19,389,768	\$19,746,041	\$20,352,851	\$19,426,121
Recorder/Clerk	\$6,508,005	\$4,286,614	\$7,912,959	\$7,999,669
Public Information Services	\$0	\$337,592	\$1,370,328	\$1,408,162
Management Support	\$1,576,447	\$2,985,228	\$2,158,453	\$2,111,093
TOTAL	\$27,474,220	\$27,355,475	\$31,794,591	\$30,945,045



County Of San Diego
Operational Plan Summary By Department

Assessor/Recorder/County Clerk

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$21,420,562	\$20,664,407	\$24,292,575	\$24,077,779
Services & Supplies	\$5,434,785	\$6,200,502	\$7,039,016	\$6,304,763
Fixed Assets - Equipment	\$618,873	\$490,565	\$463,000	\$562,503
TOTAL	\$27,474,220	\$27,355,474	\$31,794,591	\$30,945,045

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	\$0	\$647,375	\$0
Licenses Permits & Franchises	\$365,000	\$411,121	\$375,000	\$372,300
Charges For Current Services	\$21,940,536	\$24,235,711	\$25,701,066	\$25,579,293
Miscellaneous Revenues	\$31,000	\$411,650	\$31,000	\$31,000
General Revenue Allocation	\$5,137,684	\$2,296,992	\$5,040,150	\$4,962,452
TOTAL	\$27,474,220	\$27,355,474	\$31,794,591	\$30,945,045



Treasurer – Tax Collector



Department Description

The Treasurer–Tax Collector Department provides investment services, banking, and other financial services to local public agencies located within the County of San Diego and collects all local property taxes. The responsibilities of this office include managing the Treasurer’s \$2 billion investment fund, billing and collecting \$2 billion in property taxes annually, establishing and maintaining all banking relationships for the County, administering the County’s Deferred Compensation Plan and serving as Paying Agent and Fiscal Agent on various local agency bond issues. In addition, as the only elected fiscal officer of the County, the Treasurer–Tax Collector holds the only permanent seat on the County’s Retirement System Board.

Mission Statement

To provide financial services to the citizens, agencies and employees of San Diego County, while maintaining the highest levels of customer service and satisfaction.

1998–1999 Accomplishments

- Began accepting Touch-tone telephone Visa/MasterCard payments for property taxes.
- First County in the State to accept property tax payments via the Internet.
- Achieved AA+/V1+ rating on the Treasurer’s Investment Pool.
- Largest Discover Card property tax payment processor in the United States.
- Provided improved customer service to residents in North County with the opening of the first Treasurer–Tax Collector branch office.
- Installed new touch-tone interactive voice response (IVR) telephone system linked to mainframe property tax data to improve customer service.
- Increased investment yield of the Treasurer’s Pooled Money fund by 53 basis points.
- Reduced County annual TRANS borrowing by \$50 million.
- Obtained one of the lowest borrowing rates for the County annual TRANS borrowing.
- Collected over 98.6% of real property taxes, the highest collection rate in recorded history.
- Collected over 99.0% of personal property taxes, the highest percentage of any large California county and among the best of all counties in California.
- The earliest mailing of property tax bills in recent years resulted in additional interest revenues to the County and other local agencies.
- Improved education and information to County employees on the Deferred Compensation Plan resulted in participation nearly double the national average.
- Designed, programmed and installed our first PC based Defaulted Property Tax Sale system.
- Designed, programmed and installed a new Transient Occupancy Tax system.



1999–2001 Objectives

- Continue to collect \$2 billion in revenue for the County, cities, schools and local agencies.
- Increase revenue for the County, cities, schools and local agencies by:
 - Mailing tax bills faster to facilitate earlier payments.
 - Depositing payments faster to increase interest earnings.
 - Increasing the pool earnings rate.
 - Increasing legal support to improve legal resolutions and increase revenue.
- Reduce borrowing costs for the County by improving the pool rating.
- Reduce risk by:
 - Recruiting, training and retaining well qualified staff reducing the chance for mistakes.
 - Staffing to handle peak period workloads without delays to revenue and interest earnings.
 - Supporting the design, implementation, data conversion and operation of a new property tax system.
 - Developing PC based applications automating error prone manual processes.
 - Implementing imaging, document management and workflow control systems.
 - Developing Y2K contingency plans for critical operations.
- Improve customer service by:
 - Adding agents to handle taxpayer calls faster on the Interactive Voice Response (IVR) system.
 - Expanding the IVR system to include prior year and unsecured taxes.
 - Adding agents to reduce wait times at public contact counters.
 - Resolving payment problems faster.
 - Processing taxpayer refunds faster.
 - Opening branch offices with the Assessor in North, East and South County.
 - Expanding e-commerce options for tax payments
 - Expanding public information on the Web.
 - Starting a newsletter to communicate better with the public, our customers and employees.
 - Revising tax bills, inserts and correspondence to be customer friendly.
 - Improving communications to Pool Participants on Pool statistics.
 - Expanding opportunities for Voluntary Deposits in the Pool.
 - Distributing the Pool Comprehensive Annual Financial Report (CAFR) faster.
 - Increasing participation in the Deferred Compensation Plan.
 - Expanding the Deferred Compensation website.
 - Preparing a Deferred Compensation Handbook for employees.



To accomplish these objectives the Treasurer – Tax Collector will reorganize the entire department. This will require reclassifying existing positions and adding 22 permanent staff years at cost of \$1,800,000, which will be offset by \$100,000 in new revenue, leaving a County general revenue

cost of \$1,700,000 over Fiscal Year 1999–2000 and Fiscal Year 2000–2001. In addition, this requires remodeling and installing additional automation at a one-time cost of \$800,000 from Treasurer – Tax Collector and Finance and General Government Group management reserves.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Total Taxes Collected (In Millions)	\$1,883	\$2,047	\$2,046	\$2,225
County Taxes Collected (In Millions)	\$266	\$267	\$292	\$316
Rate Of Return On Investment Pool	4.35%	4.27%	5.00%	5.15%
Deferred Compensation Participants	10,400	10,380	11,440	12,580
Customer Satisfaction Rating (1-5)	4.3	4.6	4.4	4.5



County Of San Diego
Operational Plan Summary By Department

Treasurer – Tax Collector

STAFFING
BY PROGRAM

	FISCAL YEAR 1998–1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000–2001 APPROVED BUDGET
Treasury	15.50	28.00	28.00
Tax Collection	76.50	83.00	83.00
Administration - Treasurer / Tax Collector	8.00	11.00	11.00
TOTAL	100.00	122.00	122.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998–1999 ADOPTED BUDGET	FISCAL YEAR 1998–1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000–2001 APPROVED BUDGET
Treasury	\$2,506,680	\$1,611,096	\$2,953,256	\$3,167,215
Tax Collection	\$3,968,685	\$3,848,198	\$4,689,000	\$4,602,901
Administration - Treasurer / Tax Collector	\$668,991	\$722,361	\$870,643	\$995,503
TOTAL	\$7,144,356	\$6,181,655	\$8,512,899	\$8,765,619



County Of San Diego
Operational Plan Summary By Department

Treasurer – Tax Collector

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998–1999 ADOPTED BUDGET	FISCAL YEAR 1998–1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000–2001 APPROVED BUDGET
Salaries & Employee Benefits	\$4,447,559	\$3,949,452	\$5,091,904	\$5,911,554
Services & Supplies	\$2,564,077	\$2,221,534	\$3,120,995	\$2,721,345
Fixed Assets - Equipment	\$30,000	\$10,670	\$300,000	\$30,000
Management Reserves	\$102,720	\$0	\$0	\$102,720
TOTAL	\$7,144,356	\$6,181,656	\$8,512,899	\$8,765,619

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998–1999 ADOPTED BUDGET	FISCAL YEAR 1998–1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000–2001 APPROVED BUDGET
Fund Balance	\$0	\$0	\$697,280	\$0
Fines Forfeitures & Penalties	\$609,000	\$638,186	\$609,000	\$609,000
Charges For Current Services	\$4,273,403	\$4,003,122	\$4,368,281	\$4,913,069
Miscellaneous Revenues	\$35,512	\$456,465	\$35,512	\$35,512
General Revenue Allocation	\$2,226,441	\$1,083,883	\$2,802,826	\$3,208,038
TOTAL	\$7,144,356	\$6,181,656	\$8,512,899	\$8,765,619



Chief Administrative Officer



Walter F. Ekard

Department Description

The Office of the Chief Administrative Officer (CAO) is responsible for carrying out the broad policies of the Board of Supervisors, and formulating the County's overall mission, goals, and objectives through the County's Agency/Groups.

Mission Statement

Working with the Board of Supervisors, the public and County employees, create a county government that is customer-focused and responsive to citizens' needs and priorities; implement the policy direction of the Board of Supervisors and manage the day-to-day operations and functions of County government.

1998–1999 Accomplishments

Fiscal Stability

- Implemented a financial strategic plan, an operational plan and a comprehensive reporting system.
- Reinforced budget discipline by limiting appropriations to ongoing revenue versus one time monies.
- Recession-proofed County operations and included in Countywide strategic planning.
- Restructured long-term debt where economically advantageous.
- Improved cash flow and reduced short-term borrowing (TRANS).

- Implemented the principles of competition and reengineering with goals of reducing overheads and improving service delivery.

- Implemented pay-for-performance principles.

Managed Competition & Reengineering

- Saved over \$34 million as a result of managed competition and reengineering.
- Identified and cut unnecessary overheads.
- Developed and implemented a reinvestment plan based on savings.

Risk Management

- Reviewed County contracts for cost effectiveness through the use of Contract Business Plan Review and Project Management Review.
- Incorporated risk management concepts in employee performance plans.
- Made Contract Protest Review Board policies and procedures consistent with current competition and reengineering program.
- Finalized Year 2000 Readiness plans.



County Infrastructure

- Identified long-term financing plan to address capital needs and aging vehicles.
- Developed plan to eliminate major maintenance backlog in three years.

Information Technology

- Prepared for outsourcing the County's information technology and telecommunications services.
- Planned technology improvements that will result in reduced operating costs and additional resources for high priority direct services.

Administrative Functions

- Supported Board of Supervisors at all public meetings.
- Improved process of reviewing, revising and docketing board letters.
- Assigned and coordinated Board agenda referrals.
- Reviewed and responded to citizen inquiries on County matters.
- Implemented Board of Supervisors' policy directives.
- Institutionalized the County General Management System as an overall guide to the County administrative principles.
- Initiated continuous process improvement to simplify internal and external regulations, reviewed and revised internal process guidebooks, including the Administrative Manual and made them more accessible Countywide.

- Continued organizational realignments as needed.
- Pursued threading functions across departments.

Customer Service

- Established customer service center.
- Enhanced customer survey methods countywide.

Strategic Planning & Intergovernmental Affairs

- Prepared County legislative program and positions on legislation.
- Developed strategic plans for legislative advocacy and interagency relations.
- Defended against unfunded mandates.
- Aggressively pursued increased local legislative and fiscal control.

Internal Affairs/Legal & Ethical Standards

- Implemented the County's Internal Affairs/Legal and Ethical Standards program countywide.
- Established a system for employee input, recommendations and allegations of improper conduct and government activity without fear of reprisal.

Marketing

- Developed and implemented a plan to improve the image and public understanding of County programs.
- Maximized effectiveness of County Television Network and written materials.



1999–2001 Objectives

Ensure County's Fiscal Stability

- Balance prudent reserve funds with operational needs.
- Reinforce budget disciplines.
- Recession-proof County operations.
- Improve cash flow and reduce short-term borrowing (TRANS).

Reinvest In County Infrastructure

- Focus on Major Maintenance.
 - Eliminate backlog within 3 years.
 - Establish Internal Service Funds.
- Address priority Capital Needs.
 - Identify long-term financing plan.
 - Replace aging vehicles.
- Focus on Automation Needs.
 - Outsource IT.
 - Develop new Human Resources and Financial Tracking System.
 - Integrate business automation needs with strategic plan.
 - Determine and emphasize Capital Needs/Expenditures by District.
- Aggressively Manage Assets.
 - Assess status of County assets.
 - Develop property/asset management program.

Focus On Risk Management

- Evaluate effectiveness of County contracts.
 - Reinforce Countywide use of CBPR (Contract Business Plan Review) and PMR (Project Management Review).
- Finalize Year 2000 readiness plans and perform testing.
- Incorporate Risk Management Concepts in employee performance plans.

Advance Competition & Reengineering Principles

- Continue Managed Competition.
 - Continue to identify and cut unnecessary overhead costs.
 - Develop reinvestment plan based on savings.
- Continue Customer Service Emphasis*
- Establish customer service center.
 - Further service improvements.
 - Review possible fee reductions.
 - Enhance customer service efforts Countywide.

Focus On Human Resources

- Develop and implement Countywide classification study.
- Advance Diversity Program.
- Implement “Quality First” Program.
 - Stress performance measures and incentives.
- Invest in training and career development.
- Implement employee protection plan.
 - Strengthen work force support program.



Continue Improvements In Health & Human Services

- Continue consolidations/streamlining through “Project Synergy.”
- Evaluate quality of employment service contracts.
- Pursue aggressive integration of services.
 - Continue to reduce overhead costs.

Promote Prevention Strategies & Encourage Self Sufficiency

- Promote welfare reform/welfare-to-work strategies.
- Strengthen juvenile diversion programs.
- Expand Drug and Alcohol Treatment Programs.

Promote Economic Development

- Showcase County as leader in economic development.
 - Capitalize on positive public image.
 - Encourage Investment in Community.
- Continue to develop Business-Friendly Policies.
 - Streamline Permit process for businesses.
- Develop East Otay Mesa/Border infrastructure and economic development study.
 - Consider coordination with Imperial County.

Address Major Public Safety Issues

- Develop and execute plans to increase detention capacity for juvenile offenders.
- Increase the level of automation throughout the group with increased attention of establishing interjurisdictional interfaces.

- Introduce new programs to address violent juvenile crime, elder abuse, and domestic violence.
- Continue to support programs to sever the tragic relationship between drug use, crime, and the breakdown within families.

General Administration

- Provide support to Board at public meetings, implement policy directives and respond to citizen inquiries.
- Benchmark and seek improvements to customer satisfaction survey results.
- Institutionalize the County General Management System.

Strategic Planning & Intergovernmental Affairs

- Prepare County legislative program and positions on legislation.
- Develop strategic plans for legislative advocacy and interagency relations.

Internal Affairs/Legal & Ethical Standards

- Provide training on legal and ethical standards.
- Continue to improve system for receiving employee input, recommendations and allegations of improper conduct and government activity without fear of reprisal.



County Of San Diego
Operational Plan Summary By Department

Chief Administrative Officer

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	13.00	10.00	10.00
Office of Intergovernmental Affairs	7.00	5.00	5.00
Internal Affairs	0.00	4.00	4.00
TOTAL	20.00	19.00	19.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Executive Office	\$1,417,960	\$1,511,263	\$1,279,098	\$1,386,968
Office of Intergovernmental Affairs	\$1,177,283	\$930,477	\$1,078,020	\$1,080,324
County Memberships and Audit	\$663,201	\$612,801	\$663,201	\$663,201
Internal Affairs	\$0	\$0	\$286,661	\$287,873
TOTAL	\$3,258,444	\$3,054,541	\$3,306,980	\$3,418,366



County Of San Diego
Operational Plan Summary By Department

Chief Administrative Officer

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$1,591,128	\$1,540,360	\$1,620,254	\$1,707,455
Services & Supplies	\$1,631,689	\$1,514,171	\$1,651,099	\$1,675,284
Other Charges	\$8,000	\$8	\$8,000	\$8,000
Management Reserves	\$27,627	\$0	\$27,627	\$27,627
TOTAL	\$3,258,444	\$3,054,539	\$3,306,980	\$3,418,366

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Intergovernmental Revenue	\$0	\$16	\$19,200	\$19,200
Charges For Current Services	\$33,103	\$17,117	\$49,826	\$49,826
Miscellaneous Revenues	\$0	\$6,396	\$0	\$0
General Revenue Allocation	\$3,225,341	\$3,031,010	\$3,237,954	\$3,349,340
TOTAL	\$3,258,444	\$3,054,539	\$3,306,980	\$3,418,366



Auditor & Controller



Department Description

The Auditor and Controller Department has four primary responsibilities. First, in accordance with the County Charter and generally accepted accounting principles, the department maintains accounts for the financial transactions of all departments and of those special districts whose funds are kept in the County Treasury. The department performs independent, objective and cost-effective audit services. Also, the department furnishes customer focused financial decision-making support to the Board of Supervisors and the Chief Administrative Officer, and advances the goals and visions of the Board utilizing the General Management System. Finally, the department provides cost effective and efficient professional collections and accounts receivable management services to maximize recovery of monies due the County.

Mission Statement

It is the mission of the Auditor and Controller to provide accountability for and control of the financial resources under the jurisdiction of the Board of Supervisors, and apply professional audit standards and techniques in the independent review of County records and operations to maintain the public's confidence in the fiscal integrity of the County of San Diego.

1998–1999 Accomplishments

- Re-engineered Budget Office to form Office of Financial Planning with the task of developing and implementing a Strategic Plan and a two-year Operational Plan while reducing staff.
- Developed and implemented Countywide Five-Year Strategic Plan.
- Prepared and communicated audit work plan to Chief Administrative Office and Board of Supervisors Audit Sub-Committee.
- Established Cost Analysis Unit to support the Competition and Re-engineering Group,

implementation of Internal Service Funds and review of department fees.

- Developed and implemented Communication Plan that includes monthly meetings with the County's financial staff.
- Implemented Investor Relations Program to create interest in San Diego County Bond offerings.
- Closed Fiscal Year-end books on July 31, 1998.
- Competed Revenue and Recovery functions in a managed competition with other County departments and the private sector.

1999–2001 Objectives

- Achieve cost savings/avoidance to the County of \$1.5 million a year through audit services.
- Auditees will accept 90% of audit recommendations.
- Insure compliance with Y2K modifications on all Auditor and Controller's financial systems and procedures.



- Continue Countywide coordination efforts to assure early year-end closing scheduled with a target date of July 30, 1999.
- Modify the tax allocation system to accommodate legislative change, including the property tax shift to schools and the return of Property Tax Shift (ERAF) monies from schools to local taxing agencies.
- Make tax information electronically available on cartridge, diskette or from the Internet for the business community; increase on-line information available to the public/taxpayer, taxing agencies, and the business community.
- Install a new cashiering system to service public needs for land use permits and related transactions; assure Y2K compliance.
- Complete the streamlining of the Contract Ledger System in order to respond quickly to routine and ad hoc reporting requests and to eliminate duplicative data entry.
- Identify and implement the most recent annual Federal IRS Form.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
90% Of Audit Recommendations Accepted By Auditee	90%	98.5%	90%	90%
Complete 100% Of Mandated Audits	100%	100%	100%	100%
98% Of Deposit Permits Will Be Processed Within 1 Day Of Receipt	98%	100%	98%	98%
Achieve An Accuracy Rate Of 100% For Property Tax Bills Roll & Tax Apportionments	100%	100%	100%	100%
Issue 98% Of Accounts Payable Warrants Within 15 Days Of Receipt Of Payment Authorization	98%	99%	98%	98%



County Of San Diego
Operational Plan Summary By Department

Auditor & Controller

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Audits	23.25	23.00	23.00
Office of Financial Planning	16.00	11.00	11.00
Accounting and Fiscal Control	119.25	119.50	119.50
Revenue & Recovery	111.00	103.00	103.00
Administration	19.75	25.25	24.75
TOTAL	289.25	281.75	281.25

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Audits	\$1,731,358	\$1,583,035	\$1,850,138	\$1,900,198
Office of Financial Planning	\$1,264,046	\$1,163,812	\$1,008,192	\$1,025,713
Accounting and Fiscal Control	\$5,388,316	\$5,331,191	\$5,679,385	\$5,833,700
Revenue & Recovery	\$5,548,647	\$4,743,199	\$5,397,068	\$5,499,292
Administration	\$3,013,870	\$3,003,424	\$3,182,846	\$3,259,031
Purchasing	\$0	\$140	\$0	\$0
TOTAL	\$16,946,237	\$15,824,801	\$17,117,629	\$17,517,934



County Of San Diego
Operational Plan Summary By Department

Auditor & Controller

BUDGET BY
CATEGORIES OF EXPENDITURES

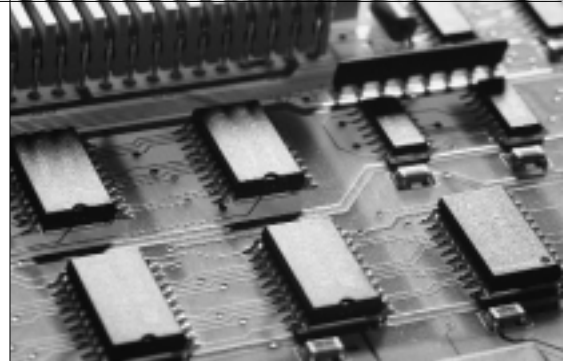
	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$13,505,558	\$12,090,807	\$13,654,995	\$14,045,042
Services & Supplies	\$2,508,450	\$3,634,505	\$2,530,405	\$2,540,663
Other Charges	\$69,900	\$84,010	\$69,900	\$69,900
Fixed Assets - Equipment	\$0	\$15,479	\$0	\$0
Management Reserves	\$862,329	\$0	\$862,329	\$862,329
TOTAL	\$16,946,237	\$15,824,801	\$17,117,629	\$17,517,934

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$850,000	\$0	\$500,000	\$500,000
Intergovernmental Revenue	\$125,000	\$223,649	\$125,000	\$125,000
Charges For Current Services	\$3,872,666	\$3,288,573	\$4,628,925	\$4,678,287
Miscellaneous Revenues	\$305,500	\$438,301	\$305,500	\$305,500
Other Financing Sources	\$25,000	\$0	\$25,000	\$25,000
General Revenue Allocation	\$11,768,071	\$11,874,278	\$11,533,204	\$11,884,147
TOTAL	\$16,946,237	\$15,824,801	\$17,117,629	\$17,517,934



Chief Technology Office



Department Description

The Chief Technology Office begins operation in Fiscal Year 1999–2000, and is the successor to the Department of Information Services. During this first year of information technology and telecommunications outsourcing, it will ensure a smooth transition to contract service provision, and ensure that the County maintains critical expertise for the retained County technology functions. It will provide strategic direction, operational planning, vendor contract management, and support to user departments.

Mission Statement

Ensuring that the latest in information technology and telecommunications capability is working to serve the County's customers better.

1999–2001 Objectives

- Implement the post-outsourcing governance structure for Information Technology.
- Recruit and fill key positions in the Chief Technology Office.
- Establish functional reporting relationships and processes for the Group and Departmental Technology Leads.
- Develop and recommend strategic technology plans, application and system requirements, and architectural and security plans.

- Work with the IT Provider to reengineer business processes and perform change management activities to maximize efficiencies and cost savings.
- Oversee internal quality assurance and projects.

These objectives will be accomplished with the addition of 11 positions (6 staff years in Fiscal Year 1999–2000 and 11 staff years in Fiscal Year 2000–2001) and contracted legal and technical services.



County Of San Diego
Operational Plan Summary By Department

Chief Technology Office

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
CTO Office	0.00	6.00	11.00
TOTAL	0.00	6.00	11.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
CTO Office	\$0	\$0	\$3,901,896	\$5,316,971
TOTAL	\$0	\$0	\$3,901,896	\$5,316,971

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$0	\$0	\$766,896	\$1,340,350
Services & Supplies	\$0	\$0	\$3,135,000	\$3,976,621
TOTAL	\$0	\$0	\$3,901,896	\$5,316,971

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
General Revenue Allocation	\$0	\$0	\$3,901,896	\$5,316,971
TOTAL	\$0	\$0	\$3,901,896	\$5,316,971



Civil Service Commission



Department Description

The Civil Service Commission is the administrative appeals body for personnel actions for the County of San Diego and is comprised of five citizens appointed by the Board of Supervisors. The Civil Service Commission is supported by a small staff and is located in the County Administration Center, 1600 Pacific Highway, Room 458, San Diego, California 92101.

Mission Statement

To protect the merit basis of the personnel system through the exercise of the Commission's Charter-mandated appellate and investigative authority.

1998–1999 Accomplishments

- As the County's judicial body for personnel matters the CSC is responsible for causing all County entities to comply with legal and ethical matters. All of the CSC's orders were enforced in Fiscal Year 1998–1999.
- Before, during, and after each hearing or investigation we assessed the fairness, efficiency, and effectiveness of the process in order to make better decisions.
- The CSC prepared detailed and precise decisions which were thoroughly reviewed by individual Commissioners, CSC staff, and County Counsel resulting in the production of accurate and legally sound decisions, thereby significantly reducing potential litigation to the County. All decisions were made taking into consideration County liability, due process, and fairness. During Fiscal Year 1998–1999, fewer than 5% of CSC decisions were litigated. This aggressive approach resulted in the Courts' affirmation of 90% of the CSCs decisions.
- The CSC was accessible to provide immediate services to its customers via modern technology as well as having an open door for customers to be received as their need required. A customer survey is being drafted to monitor and maintain customer satisfaction.
- The Executive Officer communicated effectively and regularly with Civil Service Commissioners as well as with all customers and organizations who are served by the CSC.
- The CSC continued to automate while at the same time deliver personal service to its customers.
- 25% of Commission staffing was performed by contract employees to reduce overhead costs while maintaining customer satisfaction.
- Upgraded computers and related automation.
- Initiated distribution of agendas and minutes electronically.



1999-2001 Objectives

- Schedule mandated hearings within a month after receiving appeals.
- Process findings and proposed decisions for public meeting within three weeks of hearing.
- Same day response to public, department or employees' inquiries.
- All decisions made by the CSC will take into consideration County liability, due process, and fairness. During Fiscal Year 1999-2000 fewer than 4% of CSC decisions will be litigated. This aggressive approach will result in the Courts' affirmation of 92% of the CSC's decisions.
- The CSC will be accessible to provide immediate services to its customers via modern technology as well as having an open door for customers to be received as their needs require. A customer survey is being drafted to monitor and maintain customer satisfaction.
- The Executive Officer will communicate effectively and regularly with the Civil Service Commissioners.
- 20% of CSC staffing will be performed by contract employees to reduce overhead costs while maintaining customer satisfaction.
- Staff will assist in expanding the County's Web site to include more information on the CSC and to provide easy access to its customers.

PERFORMANCE MEASURES

	1998-99 ADOPTED	1999-00 PROJECTED	2000-01 PROJECTED
Mandated Commission Hearings	61	40	40
Investigations	16	11	11
Staff Review/ Recommendations	440	357	357



County Of San Diego
Operational Plan Summary By Department

Civil Service Commission

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Civil Service Commission	4.00	4.00	4.00
TOTAL	4.00	4.00	4.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Civil Service Commission	\$309,007	\$258,639	\$316,696	\$326,523
TOTAL	\$309,007	\$258,639	\$316,696	\$326,523



County Of San Diego
Operational Plan Summary By Department

Civil Service Commission

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$294,081	\$212,742	\$279,699	\$286,891
Services & Supplies	\$8,693	\$45,897	\$30,764	\$33,399
Management Reserves	\$6,233	\$0	\$6,233	\$6,233
TOTAL	\$309,007	\$258,639	\$316,696	\$326,523

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Intergovernmental Revenue	\$1,391	\$266	\$0	\$0
Charges For Current Services	\$21,544	\$21,534	\$31,031	\$31,031
General Revenue Allocation	\$286,072	\$236,839	\$285,665	\$295,492
TOTAL	\$309,007	\$258,639	\$316,696	\$326,523



Clerk Of The Board Of Supervisors



Department Description

The Executive Officer acts as administrative head of the Department, serves as Clerk of the Board of Supervisors, and performs duties as provided in the Government Code and formal orders of the Board of Supervisors. The Executive Officer also serves as the administrative officer of four Assessment Appeals Boards; the filing officer for economic disclosure statements, Deputy Secretary of the County Housing Authority, and Clerk of the Air Pollution Control Board and various other special districts and committees. Five program areas are included within the Department: Executive Office, Public Services, Legislative Services, Assessment Appeals Services, and CAC Facilities Services.

Mission Statement

The Clerk of the Board of Supervisors department is committed to provide consistently excellent service and support to the Board of Supervisors and the people we serve in an efficient and friendly manner. The Department's commitment to continuous improvement is reflective of a team that welcomes challenges and works toward a common goal, maintains a positive attitude toward everyone's ideas and builds morale internally, communicates openly, develops its members' skills while teaching and learning from one another, embraces the diversity of its members, uses resources wisely, and shares pride in its accomplishments; as well as celebrating its successes.

1998–1999 Accomplishments

- Achieved goals of Quality First Program: ensured achievement of quality service, continuous improvement and customer satisfaction; reduced Department's net County cost.
- Improved service by maximizing automation: implemented Clerk of the Board Wizard for automation of Board letters and agendas, scanning of referrals, Assessment Appeals applications and attachments for Clerk of the Board Assessment Appeals System, FAX-back technology in Legislative Services for official documents, electronic transmission of legal advertising to newspapers, outsourcing of large volume copying such as agendas, supporting documents, and statements of proceedings, and use of postcards for Assessment Appeals Board hearing and reset notices; developed and issued Request for Proposal, selected vendor, and began implementation of Document Management System; finalized Y2K readiness plan and CAC Facilities Services funding and related Internal Service Fund; increased public information posted on Intranet and Internet (reviewed and updated Boards, Commissions, and Committees and updated corresponding fact sheets, scanned and published agenda supporting documents, reviewed and updated Board policies, published County Volunteer Report).
- Improved Training and Communication: developed and updated all procedures for electronic access by all staff; increased Notary service and outreach activities through Volunteer Program, revised Assessment Appeals findings format; implemented



Sunset review of Board Policies, redesigned web site and developed Intranet site, developed Assessment Appeals extra help training packets, developed policy review for new employee orientation and annual review for all staff; and completed cross training within programs.

- Improved and maintained the County Administration Center: developed CAC master plan; completed grounds' beautification projects, including new color planting; painting and refurbishing, and landscape improvements, including trimming and replacement of trees; coordinated CAC department projects and other major maintenance projects such as alarm system, public lighting, replacement of roof flashing and underground storage tank, energy retrofit, reglazing window frames, and Americans with Disabilities Act compliance projects, including signage; coordinated and implemented projects to begin CAC Tower project.

1999–2001 Objectives

- Implement Document Management System: publish agendas, supporting documents, statements of proceedings, and other public records/ department documents on Internet and Intranet; automate processing of minute orders and other labor intensive operations to maximize cost avoidance in future years.
- Reformat Monthly Operations Budget Reports utilizing BRASS System in order to provide Program Managers with up-to-date budget information for current needs and future planning.

- Reformat all departmental electronic procedures in a user friendly format and publish on the Intranet as a resource for County employees.
- Implement FAX-Back in all programs to distribute documents to customers.
- Implement Train the Trainer program in each Program to develop and maximize employees' skills in automation.
- Consolidate minute orders for Assessment Appeals cases with multiple parcels.
- Implement Clerk of the Board Customer Outreach Training Workshop to familiarize customers with services provided by the Clerk of the Board.
- Develop plan to become a Passport Acceptance Facility.
- Issue Request for Proposal and select vendor to publish Administrative Codes and Municipal Codes on the Intranet to provide current code information.
- Coordinate CAC major maintenance projects, refurbishing and/or upgrade projects, and grounds beautification projects per master plan.
- Coordinate CAC Tower project: install emergency/ egress stairwell, upgrade lighting, refinish floors and walls, upgrade lighting and washrooms, replace tile roof, refinish exterior of CAC.
- Expand automated facilities service request process by including it in the Enterprise email system. Incorporate a parts procurement and inventory system in the service request system.

Total increased expenditures in Fiscal Year 1999–2000 are principally related to consolidating CAC Facilities Maintenance costs in The Clerk of the Board's department.



County Of San Diego
Operational Plan Summary By Department

Clerk Of The Board Of Supervisors

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Legislative Services	7.50	7.00	7.00
CAC Maintenance Operation	12.00	12.00	12.00
Assessment Appeals	5.00	5.00	5.00
Public Services	10.00	10.00	10.00
Executive Services	4.00	5.00	5.00
TOTAL	38.50	39.00	39.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Legislative Services	\$404,384	\$323,870	\$384,936	\$389,769
CAC Maintenance Operation	\$947,207	\$846,246	\$2,413,430	\$2,436,542
Assessment Appeals	\$244,561	\$225,781	\$269,490	\$278,466
Public Services	\$966,429	\$548,577	\$448,984	\$468,041
Executive Services	\$336,070	\$368,332	\$471,744	\$551,658
TOTAL	\$2,898,651	\$2,312,806	\$3,988,584	\$4,124,476



County Of San Diego
Operational Plan Summary By Department

Clerk Of The Board Of Supervisors

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$1,826,551	\$1,569,459	\$1,875,829	\$1,938,866
Services & Supplies	\$1,122,100	\$750,956	\$2,116,504	\$2,189,359
Expend. Transfers				
Reimbursements	(\$50,000)	(\$7,610)	(\$50,000)	(\$50,000)
Management Reserves	\$0	\$0	\$46,251	\$46,251
TOTAL	\$2,898,651	\$2,312,805	\$3,988,584	\$4,124,476

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$385,749	\$0	\$0	\$0
Charges For Current Services	\$132,026	\$158,388	\$31,650	\$31,475
Miscellaneous Revenues	\$45,570	\$53,895	\$45,170	\$47,670
General Revenue Allocation	\$2,335,306	\$2,100,522	\$3,911,764	\$4,045,331
TOTAL	\$2,898,651	\$2,312,805	\$3,988,584	\$4,124,476



County Counsel



Department Description

County Counsel is mandated to defend all civil actions against the County, its officers, boards, commissions and employees, and to provide legal advice and other legal services to the Board of Supervisors, County officers, departments, boards, commissions, courts, school districts and special districts. Services to school and special districts, including litigation, are provided on a fee basis. Through its Claims Division, the department administers public liability claims, County claims against third parties, and employees' lost property claims. County Counsel also represents the Department of Social Services in juvenile dependency matters.

Mission Statement

To deliver the highest quality legal services to our clients as efficiently and economically as possible in order to facilitate the achievement of the goal of County government to better serve the residents of San Diego County.

1998–1999 Accomplishments

- Provided monthly Training Program to County departments on selected legal subjects to assist County staff to better administer their programs and mitigate against legal risk.
- Prevailed in a California Supreme Court ruling of statewide significance in which the Supreme Court held that a criminal defendant cannot prevail in a malpractice action against his/her public defender unless the criminal defendant establishes that he/she was innocent of the crime.
- Participated in the tobacco litigation resulting in a major settlement which paves the way for the County to receive approximately \$945 million over a 25-year period.

- Have provided quality legal services in support of the County's following successful programs: Managed Competition of County Services, Contract Risk Management through CBPR/PMR, Information Technology RFP, Y2K Readiness, Quality First Program, Stormwater Program.
- Reorganized and reengineered the Office of County Counsel to better serve our County clients.

1999–2001 Objectives

- Continue providing the monthly County Counsel Training Program to County departments on selected legal subjects to assist County staff to better administer their programs and mitigate against legal risk.
- Provide quarterly training to Social Workers to assist them in the performance of their duties in accordance with state law.
- Provide increased contract risk management through the County's CBPR/PMR process.



- Continue to identify and aggressively pursue insurance coverage where applicable to cover County liability.
 - Work closely with the Department of Environmental Health to insure full compliance with the state and federal requirements governing the County's Stormwater program.
 - Publish and distribute County Counsel Legal Guide for County departments to assist them in responding to a variety of selected legal issues.
 - Continue County Counsel Special Bulletin Program to inform County officials on new developments involving court rulings and new legislation.
 - Provide thorough and comprehensive legal guidance on the Information Technology outsourcing project.
- The above objectives will be accomplished using existing budgeted staff and resources.**

PERFORMANCE MEASURES				
	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Percent of Board of Supervisors short term assignments that will be completed in 30 days	100%	100%	100%	100%
Percent of County department short term assignments that will be completed in 30 days and long term assignments that will be completed by the established due date	85%	98%	85%	85%
Percent of all draft EIRs that will be reviewed within 30 days	100%	100%	100%	100%
Percent of Juvenile Dependency petitions in which County Counsel will prevail	96%	99%	96%	96%
Percent of Juvenile Dependency appeals and writs in which County Counsel will prevail	94%	93%	94%	94%



County Of San Diego
Operational Plan Summary By Department

County Counsel

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
County Counsel	130.00	128.00	128.00
TOTAL	130.00	128.00	128.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
County Counsel	\$11,343,552	\$10,872,477	\$11,656,914	\$11,981,501
TOTAL	\$11,343,552	\$10,872,477	\$11,656,914	\$11,981,501



County Of San Diego
Operational Plan Summary By Department

County Counsel

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$10,189,881	\$10,030,424	\$10,516,205	\$10,834,809
Services & Supplies	\$899,738	\$831,835	\$886,776	\$892,759
Fixed Assets - Equipment	\$0	\$10,218	\$0	\$0
Management Reserves	\$253,933	\$0	\$253,933	\$253,933
TOTAL	\$11,343,552	\$10,872,477	\$11,656,914	\$11,981,501

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$117,273	\$0	\$0	\$0
Intergovernmental Revenue	\$89,551	\$98,072	\$89,551	\$89,551
Charges For Current Services	\$2,046,314	\$2,200,441	\$2,662,490	\$2,685,737
Miscellaneous Revenues	\$145,000	\$190,676	\$145,000	\$145,000
General Revenue Allocation	\$8,945,414	\$8,383,288	\$8,759,873	\$9,061,213
TOTAL	\$11,343,552	\$10,872,477	\$11,656,914	\$11,981,501



Human Resources



Department Description

The Department of Human Resources is responsible for all aspects of labor relations and human resources management for the County of San Diego. The Department serves as the in-house human resource consultant to the Chief Administrative Officer, executive staff, and County departments. Activities are diverse, including classification, compensation, recruitment, and selection for all County jobs. Additional responsibilities include: administration of employee benefits programs; workers' compensation and unemployment insurance programs; employee training programs; negotiation of labor contracts; administration of employee incentive and career development programs.

Mission Statement

To provide strategic human resource services that are effective, efficient and professional.

1998-1999 Accomplishments:

- Equipped a Career Resource Center for County employees, and hosted an open house to introduce the Center to County employees and personnel officers. Facility and services include a resource library, computers equipped with career transition software, career counseling, job search and placement assistance, and career transition workshops.
- Implemented the County's Quality First Pay for Performance program, and established a Quality First Task Force to monitor progress, resolve operational problems, and assist departments in creating methods to achieve Quality First goals.
- Implemented random drug and alcohol testing for County Probation Officers.
- Established a Health Care Task Force comprised of County employees and union representatives to assist in examining various health benefit options, and completing cost/benefit analysis, in preparation for going out to bid for health benefits services.
- Implemented a diversity strategy to enhance awareness and activities that will develop, support, and maintain a workforce that represents the community served.
- Restructured the County's Workers' Compensation division to provide better services at less cost, and as a result, was the successful bidder in a managed competition with private sector companies to provide these services over the next three years.
- Completed system specifications for a new Human Resource Management System (HRMS) and included these specifications in the County's Request for Proposals to provide information technology services.
- A total of 166 Do it Better by Suggestion (DIBBS) awards were processed through third quarter of Fiscal Year 1998-1999. These awards will generate almost \$2 million in savings in the second year of implementation.
- Implemented broadbanding of classes in County Counsel and Human Resources.



PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Process 95% Of All Personnel Requisitions Within Two Days	3,000	3,428	3,000	3,000
Conduct Position Reviews And Classify New Positions	2,000	834	2,000	2,000
Manage Open Lost-Time Workers' Compensation Claims	2,250	1,992	2,250	2,250
Provide Benefits For Eligible Current And Former Employees And Their Dependents	35,000	33,949	35,000	35,000

- Countywide training and development program funded in Fiscal Year 1999-2000 with on-going savings achieved through restructuring and reengineering.
- Enhanced communication with departments, and improved departments' access to Human Resource information and forms through use of the Department's Intranet site and through distribution of a Human Resources newsletter.
- All new employees trained in ethical and legal standards.
- Administered the second Countywide Employee Satisfaction Survey. Compared survey results to 1997 survey findings, distributed 42 distinct feedback reports to County Groups and departments, and briefed department heads and elected officials on findings.

1999-2001 Objectives

- Implement enhanced risk identification and mitigation strategies to reduce Workers' Compensation claims costs.
- Implement new medical insurance program as recommended by the Employee Benefits Task Force.
- Begin the countywide classification study.
- Complete reengineering and outsourcing of traditional Employee Assistance Program services. Use savings achieved through reengineering to expand the availability of these services.
- Develop and implement a countywide employee training and development program.
- Continue to provide high quality transition and placement services to employees who are impacted as a result of managed competition or other

reengineering activities.

- Provide enhanced career development and transition services through the Career Resource Center.
- Continue to coordinate and administer the Employee Protection Program and related Labor/Management Team in efforts to appropriately distribute funds for employees identified as at risk.
- Continue effort to streamline classification and compensation information, providing expanded information via the Internet and the County's Intranet.
- Complete design and begin implementation of the new Human Resources Management Information System (HRMS).
- Review recruitment processes/systems with representatives from departments to enhance effectiveness.
- Provide technological changes in support of more efficient services to our customers regarding job announcements/weekly summaries.
- Improve the turnaround time for completion of recruitments.
- Identify targeted classifications and improve outreach recruitment in support of the diversity program.

The above objectives will be accomplished using existing budgeted staff and resources.



County Of San Diego
Operational Plan Summary By Department

Human Resources

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Department of Human Resources	107.58	109.00	109.00
TOTAL	107.58	109.00	109.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Department of Human Resources	\$12,270,998	\$10,530,650	\$12,505,407	\$12,023,666
TOTAL	\$12,270,998	\$10,530,650	\$12,505,407	\$12,023,666



County Of San Diego
Operational Plan Summary By Department

Human Resources

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$6,708,137	\$5,523,782	\$6,629,186	\$6,710,175
Services & Supplies	\$5,310,909	\$3,582,082	\$5,469,269	\$5,111,539
Other Charges	\$0	\$1,000,000	\$0	\$0
Fixed Assets - Equipment	\$98,000	\$424,786	\$253,000	\$48,000
Management Reserves	\$153,952	\$0	\$153,952	\$153,952
TOTAL	\$12,270,998	\$10,530,650	\$12,505,407	\$12,023,666

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$305,000	\$0	\$890,000	\$0
Intergovernmental Revenue	\$0	\$3,118	\$0	\$0
Charges For Current Services	\$245,274	\$235,021	\$466,925	\$466,925
Miscellaneous Revenues	\$5,339,251	\$4,404,360	\$5,843,341	\$6,070,411
Other Financing Sources	\$265,000	\$37,231	\$0	\$0
General Revenue Allocation	\$6,116,473	\$5,850,920	\$5,305,141	\$5,486,330
TOTAL	\$12,270,998	\$10,530,650	\$12,505,407	\$12,023,666



Information Services



Department Description

The Information Systems Department is responsible for: the development, implementation, monitoring, review and revision of the County's strategic plans for automation; the planning, design, development, implementation, maintenance and enhancement of information services applications; the management of the Central Computer Facility and designated distributed sites; the development, acquisition, installation, operation and maintenance of radio, electronic, telephone, video, and intercommunications systems Countywide.

Mission Statement

The Department of Information Services will provide, through central management, the integration of information systems resources into a County information system that effectively and efficiently serves all levels of County government and will provide central management of communications equipment and telephone utility expenses in a cost-effective manner. The Department will provide excellent customer service through the efficient design, delivery, operation and maintenance of voice, data, video and wireless communication systems and services, computer centers, networks and mission critical data processing services. The Department will deliver value added information services through technology-based solutions and re-engineered business processes to improve County service.

1998–1999 Accomplishments

- Completed the network upgrade for the County Administration Center and the County Operations Center. The benefits have been to eliminate bottlenecks, increase system performance, allow for all executive staff and fiscal staff to communicate and establish add/move/change capability throughout the campus.
- Successfully integrated the Assessor/Recorder, Probation, Health, and Public Work's DEC equipment into a uniform environment for consistent operations and support.
- Managed the successful Y2K remediation of all software on the DEC platform and Enterprise servers.
- Completed the \$39,000,000 800 MHz Regional Communication System voice and data network provided by Motorola.
- Started the transition of 116 County Departments and other public agencies, with over 8,000 wireless radios, to the daily operational use of the Regional Communication System.



- Implemented the Sheriff's Computer Aided Dispatch system provided by Integraph Public Safety Corporation.
 - Renegotiated the SanContel/GTE Communications contract for a one-year extension to include a full-time, in-house network analyst, at no additional cost to the County and the Y2K upgrade of the Manager Plus telemanagement system and its supporting VAX/DEC equipment.
 - Resolved outstanding issues with GTE regarding the Y2K upgrades for the Meridian Mail systems on the County internal SanConTel network. All systems are scheduled to be Y2K compliant by June 1999.
 - Coordinated the installation and design of voice services at the new court facility expansion, North County Regional Center at 325 S. Melrose in Vista. A new PBX was installed with Meridian Mail services. This includes the implementation of an auto-attendant designed to process 900 daily calls. The North County Regional Center accommodates approximately 650 staff from the Board of Supervisors, District Attorney, Revenue and Recovery, Marshal, Juvenile and Adult Probation, and the Courts.
 - Implemented E-commerce for collection of property tax payments on the Web.
 - Completed Y2K remediation of 8.5 million lines of code for the County enterprise system applications, on time and \$2,500,000 under budget.
 - Implementation of a new commercial off-the-shelf software budget system, on schedule and on budget.
 - Consolidated the Account Management Division into the County Administration Center and moved 15 miles closer saving mileage and parking costs.
 - Reorganized the Business Automation Plan by the County's five functional government groups.
 - Integrated the Business Automation Plan with the County's Strategic Plan.
 - An Employee PC Purchase Incentive Program was developed on behalf of the employees of the County of San Diego. The program loans employees up to \$3,000, for up to 30 months, at no interest to purchase PCs.
- 1999–2001 Objectives**
- Complete the successful outsourcing of Information Services and Telecommunications through competitive bidding. The new contract will improve service through “minimum acceptable service levels” or MASLs. **This outsourcing effort has primarily been funded in Fiscal Years 1998–1999.**
 - Maintain overall system availability of the simulcast systems, in the Regional Communication System, to exceed 95.5%. **This is funded from existing budget and new revenues from member agencies.**



- Maintain overall availability for all intellirepeater sites, in the Regional Communication System, to exceed 99%. **Same funding as simulcast systems.**
- Keep critical application systems in production. **This will be funded from the existing applications budget.**
- Maintain the availability of all computer platforms for prime time business days at above 99%. **This will be funded from the existing Application and Operations budget.**
- Maintain production runs without abends at above 99.5%. **This will be funded from the existing Operations and Applications budget.**

PERFORMANCE MEASURES

	1998-99 ADOPTED	1998-1999 ACTUALS	1999-00 PROJECTED	2000-01 PROJECTED
Maintain Computer Platforms Availability 99% Or Greater For Prime-Time Business	99%	99.81%	99%	99%
Maintain Production Runs Without Abends At 99.5% Or Higher	99.5%	99.45%	99.5%	99.5%
Maintain Availability Of Simulcast Systems At 95.5%	New	New	95.5%	95.5%
Maintain Availability Of Intellirepeater Sites At 99% Or Higher	New	New	99%	99%
Availability Of Technical Staff 24 Hours A Day For The Regional Communication System	New	New	24hr/day	24hr/day



County Of San Diego
Operational Plan Summary By Department

Information Services

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Department Administration	18.00	13.00	11.00
Account Management	22.00	20.00	20.00
Application Systems	73.00	67.00	67.00
Operations	52.00	48.50	48.00
Wireless Communications	33.00	34.00	34.00
Telecommunications	17.00	17.50	16.00
TOTAL	215.00	200.00	196.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Department Administration	\$1,318,938	\$6,506,483	\$1,133,181	\$1,000,769
Account Management	\$1,556,472	\$2,742,965	\$1,469,664	\$1,495,042
Application Systems	\$5,726,942	\$5,768,024	\$5,364,613	\$5,827,946
Operations	\$6,846,633	\$5,942,208	\$6,797,590	\$6,502,356
Wireless Communications	\$2,190,807	\$2,604,849	\$4,114,291	\$4,164,532
Telecommunications	\$874,190	\$899,881	\$1,058,505	\$968,093
Telephone Utilities	\$11,205,852	\$15,589,079	\$12,398,632	\$12,750,935
Countywide 800 MHZ CSAs	\$9,426,298	\$1,666,191	\$2,492,741	\$2,377,741
TOTAL	\$39,146,132	\$41,719,680	\$34,829,217	\$35,087,414



County Of San Diego
Operational Plan Summary By Department

Information Services

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$13,563,881	\$12,227,493	\$12,849,132	\$13,198,097
Services & Supplies	\$19,155,165	\$26,033,818	\$19,737,904	\$19,765,546
Other Charges	\$5,984,022	\$1,587,427	\$2,040,184	\$1,925,184
Fixed Assets - Equipment	\$0	\$2,164,193	\$0	\$0
Expend. Transfers & Reimbursements	(\$377,512)	(\$293,250)	(\$335,459)	(\$338,869)
Reserve/Designation Increase	\$491,120	\$0	\$0	\$0
Management Reserves	\$329,456	\$0	\$537,456	\$537,456
TOTAL	\$39,146,132	\$41,719,681	\$34,829,217	\$35,087,414

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Reserve/Designation	\$1,213,940	\$0	\$0	\$0
Fund Balance	\$1,765,475	\$0	\$560,762	\$445,762
Revenue Use of Money & Property	\$150,000	\$186,999	\$150,000	\$150,000
Intergovernmental Revenue	\$0	\$828,193	\$1,290,883	\$1,290,883
Charges For Current Services	\$8,134,078	\$2,066,129	\$3,544,043	\$3,544,043
Miscellaneous Revenues	\$22,000	\$31,644	\$22,000	\$22,000
Other Financing Sources	\$268	\$0	\$0	\$0
General Revenue Allocation	\$27,860,371	\$38,606,716	\$29,261,529	\$29,634,726
TOTAL	\$39,146,132	\$41,719,681	\$34,829,217	\$35,087,414



Media & Public Relations



Department Description

The Department of Media and Public Relations (DMPR) is responsible for planning, implementing and coordinating the County's media relations and communications efforts. To better inform the public and employees about vital County issues and programs, the department produces news releases, publications, special events, targeted marketing campaigns and operates the County Television Network (CTN). DMPR also administers the franchise agreements held by cable television companies operating within the unincorporated areas of the county. Established in 1997, the Department of Media and Public Relations is funded entirely by Cable Franchise Fees.

Mission Statement

The Department of Media and Public Relations strives to increase the public's awareness of and ability to participate in their County government by providing clear, accurate, up-to-date information on County services and issues to the media and public, consistent with the Board of Supervisors' goals and priorities, via media outreach, printed material, the Internet and the County Television Network (CTN).

1998–1999 Accomplishments

- Increased the amount and quality of locally-produced programming aired on County Television Network, including Board of Supervisors meetings and conferences, special County events, information on current issues and consumer information, as well as information on how to access County programs, services, and facilities.
- Kicked off aggressive new marketing program for County Television Network, using print advertising, scheduled promotion and upgraded web site to increase public access to programming on County services and issues.
- Initiated corporate sponsorship program for County Television Network programs, creating a new revenue source to support CTN development.
- Provided information on various innovative, successful County programs such as employee computer purchase program and IT outsourcing to media outlets throughout the country.
- Expanded and upgraded printed materials available to the public on County programs by producing new brochures, the County's first annual report, a County Administration Center history book, and Operational and Strategic Plan documents, while continuing publication of County News monthly and the annual budget highlights report.
- Kicked off comprehensive, multi-faceted public education campaign on the County's trigger lock ordinance and firearm safety.
- Revised and enhanced the County's Cable Television Grant Program by developing new procedures to increase participation in the program and raise awareness of expectations and standards.



- Revised the Cable Television Review Commission Ordinance to allow the Commission to better respond to recent advances in the cable and telecommunications industry and to operate more efficiently and effectively.
- Completed new television studio, master control, editing and playback facilities in two locations within the County Administration Center to upgrade and expand CTN production capabilities, as well as to increase productivity and flexibility.
- Completed installation of an in-house news monitoring system for faster access to information at less cost.
- Implemented customer service surveys and provided user-friendly information on department services to media.
- Took over responsibility for certain audio systems within the County Administration Center and acquired Broadcast Engineer to give department the technical expertise needed to fulfill new audio as well as video responsibilities in-house.
- Developed department training plan and provided computer, video or other job-related training to 70% of department staff, with 100% staff participation in the County's Legal and Ethical Standards presentation.
- Verified that all department equipment is Y2K compliant.

1999–2001 Objectives

- Develop new revenue streams from expanded program underwriting or sponsorship agreements and fee for video service arrangements with smaller municipalities in the County.
- Obtain an additional cable channel for CTN within the City of San Diego.
- Extend access to CTN programming within the City of Oceanside through an agreement with KOCT, and to the East County communities of Julian and Borrego Springs through interconnection with the cable systems in those communities.
- Develop a system for delivery of CTN to County residents without cable television via the Internet.
- Obtain agreement with *San Diego Union-Tribune* to include County Television Network (CTN) in daily and weekly television schedule listings.
- Continue to increase public awareness of County issues and services via media outreach, printed materials, telecommunications and the Internet.
- Working in conjunction with other departments, upgrade telecommunications and multi-media presentation equipment in County Administration Center Board Chambers and tower.



County Of San Diego
Operational Plan Summary By Department

Media & Public Relations

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Media & Public Relations	22.00	21.00	21.00
TOTAL	22.00	21.00	21.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Media & Public Relations	\$1,688,329	\$1,640,379	\$1,729,290	\$1,810,940
TOTAL	\$1,688,329	\$1,640,379	\$1,729,290	\$1,810,940



County Of San Diego
Operational Plan Summary By Department

Media & Public Relations

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$1,295,074	\$1,116,743	\$1,316,947	\$1,345,577
Services & Supplies	\$310,781	\$420,223	\$329,869	\$382,889
Other Charges	\$58,000	\$17,724	\$58,000	\$58,000
Fixed Assets - Equipment	\$0	\$85,688	\$0	\$0
Management Reserves	\$24,474	\$0	\$24,474	\$24,474
TOTAL	\$1,688,329	\$1,640,378	\$1,729,290	\$1,810,940

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$0	\$4,762	\$0	\$0
Licenses Permits & Franchises	\$1,592,039	\$1,581,891	\$1,729,290	\$1,810,940
Charges For Current Services	\$0	\$147	\$0	\$0
Miscellaneous Revenues	\$0	\$3,579	\$0	\$0
Other Financing Sources	\$96,290	\$50,000	\$0	\$0
General Revenue Allocation	\$0	(\$1)	\$0	\$0
TOTAL	\$1,688,329	\$1,640,378	\$1,729,290	\$1,810,940



County Administration Center Major Maintenance



Program Description

Established by the Board of Supervisors in December 1997, this program supports major maintenance projects at the County Administration Center. Under direction of the Clerk of the Board of Supervisors and in consultation with CAC tenant departments, projects are established to maintain the infrastructure of this historic building and grounds.

Mission Statement

To provide major maintenance services to common areas of the County Administration Center.

1998–1999 Accomplishments

- Landscape and external lighting renovations.
- Parking lot surface repairs.
- Hallway lighting retrofit 3rd and 4th floors.
- Board Chamber public observation balcony renovations.
- Fire hose replacements.
- Cooling tower repairs.

1999–2001 Objectives

- Chiller plant roof replacement.
- Convert steam heater to hot water.
- Domestic hot water heater replaced.
- Elevator upgrade.
- Refurbish elevator interiors.

- Relocate 3 generators to ground level.
- Repair/replace existing perimeter drain system.
- Replace A/C units 10-14.
- Replace air handlers.
- Replace ground fault relays.
- Replace high voltage feeder from electric room to central plant.
- Replace east sewer line.
- Repair west entrance stairway.
- Repair loading dock surface.
- Replace parts in fountains east and west plazas.
- Clean air ducts.
- Repair/replace broken tiles.
- Seal outside wall surface.
- PM high/low voltage switchboard and transformer.



County Of San Diego
Operational Plan Summary By Department
County Administration Center Major Maintenance

STAFFING
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
TOTAL	0.00	0.00	0.00

BUDGET
BY PROGRAM

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
CAC Major Maintenance	\$526,800	\$254,868	\$2,333,023	\$790,270
TOTAL	\$526,800	\$254,868	\$2,333,023	\$790,270

BUDGET BY
CATEGORIES OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Salaries & Employee Benefits	\$0	\$0	\$766,896	\$1,340,350
Services & Supplies	\$0	\$254,868	\$3,135,000	\$3,976,621
TOTAL	\$0	\$254,868	\$3,901,896	\$5,316,971

BUDGET BY
CATEGORIES OF REVENUES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fund Balance	\$393,000	\$0	\$1,533,505	\$0
Revenue Use of Money & Property	\$13,800	\$13,920	\$13,800	\$13,800
General Revenue Allocation	\$120,000	\$240,948	\$785,718	\$776,470
TOTAL	\$526,800	\$254,868	\$2,333,023	\$790,270



Capital Program

The Capital Budget consists of five programs. The first three are the County Health Complex, the County Library Projects and the Criminal Justice Facilities that budget for the lease-payments, land acquisitions and capital projects related to the Rosecrans Health Complex, County libraries and criminal and justice related facilities. The Capital Outlay Fund includes lease purchases, land acquisitions, and capital projects which do not fall into the previous three categories. The fifth program is the Edgemoor Development Fund which was established in 1979 for the use, development and disposition of the 325-acre County-owned property. Revenues from leases and future sale of land are intended to assist in the planning process for the Edgemoor property and the financing of needed public facilities.

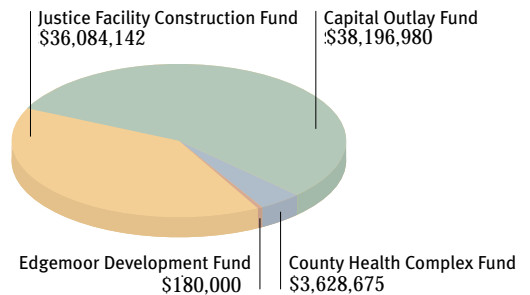
The County of San Diego annually prepares a Capital Improvement Plan that includes a comprehensive listing of capital projects, leases, major maintenance and public works projects over the next five years. Over the two-year planning period, smaller capital projects including park upgrades and facility modifications have been identified.

New capital projects are budgeted in the year they are initiated, and any amounts remaining at the end of the fiscal year are encumbered and therefore automatically roll over into the next fiscal year until the project is finally completed.

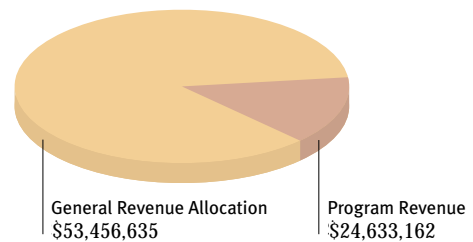
The first set of tables on the following pages provide the Fiscal Years 1999–2000 and 2000–2001 capital expenditures and revenues for the five capital programs.

The subsequent tables provide a listing of the Current Outstanding Capital Projects.

FISCAL YEAR 1999–2000 CAPITAL FUND EXPENDITURES



FISCAL YEAR 1999–2000 REVENUE SOURCE





County Of San Diego
Operational Plan

Capital Program

BUDGET
BY FUND

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Capital Outlay Fund	\$25,112,619	\$38,196,980	\$32,761,026
County Health Complex COF	2,522,656	3,628,675	2,558,109
Justice Facility Construction Fund COF	19,278,629	36,084,142	26,605,204
Library Construction Projects	1,143,000	0	0
Edgemoor Development Fund	229,000	180,000	82,207
Total	\$48,285,904	\$78,089,797	\$62,006,546

BUDGET BY CATEGORIES
OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Lease Payments	\$44,110,920	\$58,297,517	\$59,224,339
Capital Projects	2,245,984	16,912,280	0
Land Acquisition	1,700,000	2,700,000	2,700,000
Services & Supplies	229,000	180,000	82,207
Total	\$48,285,904	\$78,089,797	\$62,006,546



County Of San Diego
Operational Plan

Capital Program

BUDGET BY CATEGORIES
OF REVENUE

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
AB189	\$6,871,317	\$6,803,639	\$6,952,411
Aid From Redevelopment Agency	800,000	800,000	800,000
Rent	616,123	625,727	635,482
Charges To Other Districts	995,574	1,280,260	875,000
Sanitation Other Governments	45,750	60,000	0
State Grant		2,500,000	0
CDBG		573,000	0
Micrographics Reimbursement	235,000	0	0
Interest Earnings	7,000	7,000	7,000
Fund Balance	149,714	99,268	0
Fund Balance Finance & General Government	0	1,879,632	0
Fund Balance Community Service	0	54,224	0
Fund Balance - Public Safety		9857,308	
Fund Balance - Land Use		70,000	0
Fund Balance - HHSA		23,104	0
General Revenue Allocation	38,565,426	53,456,635	52,736,653
Total	\$48,285,904	\$78,089,797	\$62,006,546



County Of San Diego
Operational Plan

Capital Outlay Fund

BUDGET BY CATEGORIES
OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Lease Payments	\$22,848,869	\$29,585,124	\$30,061,026
Capital Projects	563,750	5,911,856	0
Land Acquisition	1,700,000	2,700,000	2,700,000
Total	\$25,112,619	\$38,196,980	\$32,761,026

PROJECTS BY
CATEGORY DETAIL

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Lease Payments			
1991 MTS Tower	\$2,223,945	\$2,482,053	\$2,589,770
1993 A-Starbuilders	68,870	99,917	113,658
1993 Master Refunding- South County	3,775,966	3,809,471	3,819,279
1993 Master Refunding- East County	5,022,749	5,067,312	5,080,362
1993 Master Refunding- Topaz	465,637	469,722	470,920
1993 Vista Refunding	2,815,216	2,832,945	2,850,145
1996 Motorola	2,990,517	2,705,830	3,111,091
1996 Motorola - Agencies	995,574	1,280,260	875,000
1996 Regional Comm. System	0	5,979,108	5,964,906
1997 Master Refunding	4,490,395	4,858,506	5,185,895

(continued)



County Of San Diego
Operational Plan

Capital Outlay Fund

PROJECTS BY
CATEGORY DETAIL (CONTINUED)

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Capital Projects			
KK9550 Health Sec Improvement-Askew	\$58,000	\$0	\$0
KN9552 William Heise Park Shower	80,000	0	0
KN9553 El Monte Park Restroom Renovation	100,000	0	0
KN9554 Wilderness Gardens Well Renovation	15,000	0	0
KK6109 Renovation Of Rm. 260	235,000	0	0
KK9555 Environmental Health Fire Alarm	45,750	0	0
KK9546 Ingress Egress Ramona Complex	30,000	0	0
KK0680 Air Conditioner 1st & 2nd Floor	0	1,764,642	0
KK0681 BOS Chamber Modifications	0	84,336	0
KK0682 Perm Ramp Access West Plaza	0	30,654	0
KK0683 DCAO Offices	0	54,224	0
MSCP	1,700,000	2,700,000	
KA9730 Tijuana River Valley Acq.		2,000,000	
KA9014 Volcan/Rutherford Acq.		500,00	
KNO747 Sweetwater Ln. Grading		535,00	
KNO754 Lamar Park Develop.		98,000	
KN9020 Tijuana River Valley		70,000	
KN7022 Otay Lake Park Restoration		650,000	
KN7083 Julian Skateboard Park Const.		125,000	
Total	\$25,112,619	\$38,196,980	\$32,761,026



County Of San Diego
Operational Plan

County Health Complex Fund COF

BUDGET BY CATEGORIES
OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Lease Payments	\$2,522,656	\$2,551,551	\$2,558,109
Capital Projects	0	1,077,124	0
Total	\$2,522,656	\$3,628,675	\$2,558,109

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Lease Payments			
1993 Master Refunding- Health Complex	\$2,522,656	\$2,551,551	\$2,558,109
Capital Projects	0	1,077,124	0
KK0688 Edgemoor Install A/C		9,415	
KK0689 Topaz Building New Trunk Lines1		165,000	
KK0755 SBRC Relocate Modular Facility		182,076	
KK0691 Topaz Building Front Lobby Redesign		40,000	
KK0693 Topaz Building Expansion		20,000	
KK0697 Health Complex Confidential Room		23,104	
KK0698 Juvenile Hall Clinic Modular Unit		64,960	
KK0699 SE Health Center Upgrade Five System		60,000	
KK0707 Oceanside Office Expansion		100,000	
KK0708 North City Expansion		55,097	
KK0746 Escondido Additional Space		57,472	
KK0771 Escondido District New Restroom		50,000	
KK0772 Northeast District New Restroom		50,000	
KK0773 El Cajon District New Restroom		50,000	
KK0775 Southeast District New Restroom		50,000	
KK0776 North Coastal New Restroom		100,000	
Total	\$2,522,656	\$3,628,675	\$2,558,109



County Of San Diego
Operational Plan

Edgemoor Development Fund

BUDGET BY CATEGORIES
OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Services & Supplies	\$229,000	\$180,000	\$82,207
Total	\$229,000	\$180,000	\$82,207

PROJECTS BY
CATEGORY DETAIL

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Lease Payments	\$0	\$0	\$0
Capital Projects	0	0	0
Land Acquisition	0	0	0
Services & Supplies			
Services & Supplies	7,000	7,000	7,000
Services & Supplies	72,286	73,732	75,207
Services & Supplies	149,714	99,268	0
Total	\$229,000	\$180,000	\$82,207



County Of San Diego
Operational Plan

Justice Facility Construction Fund COF

BUDGET BY CATEGORIES
OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Lease Payments	\$18,739,395	\$26,160,842	\$26,605,204
Capital Projects	539,234	9,923,300	0
Total	\$19,278,629	\$36,084,142	\$26,605,204

PROJECTS BY
CATEGORY DETAIL

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Lease Payments			
1989 East Mesa	\$1,781,444	\$2,146,284	\$2,137,344
1991 JR Burnham Building	710,898	707,379	735,547
1991 JR East Mesa	2,107,217	2,082,024	2,165,320
1991 JR Juvenile Hall	732,743	726,986	755,941
1993 Ridgehaven	478,532	386,815	478,312
1993 Master Refunding East Mesa	724,723	738,161	740,048
1993 Master Refunding Juvenile Hall	425,635	436,412	437,519
1993 Master Refunding Clairemont Hospital	1,818,183	1,836,285	1,841,001
1993 Master Refunding East Mesa Land	2,373,975	2,326,597	2,403,167
1993 Master Refunding SD Muni Buildg	755,701	764,365	766,318
1993 Hall of Justice	5,517,656	0	0
1996 North & East Courthouse	0	2,938,596	2,939,606
1996 Ohio Street Lease Purchase	174,752	172,744	171,744
1997 Central Jail	587,039	4,897,130	5,026,046
1997 Central Jail	550,897	507,267	512,273
1998 Hall of Justice	0	5,493,797	5,495,018

(continued)



**County Of San Diego
Operational Plan**

Justice Facility Construction Fund COF

**PROJECTS BY
CATEGORY DETAIL (CONTINUED)**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Capital Projects			
KK9503 SDMC Traffic Crt Ext Lighting	\$6,000	\$0	\$0
KK9504 ECMC Electronic Door Fire	60,000	0	0
KK9505 Marshal Prisoner Enclosure	115,000	0	0
KK9506 Juvenile Court Locker Room Dividers	21,080	0	0
KK9508 Juv Probation Center Card Access	24,000	0	0
KK9509 Sheriff Crime Lab Bldg Sec	42,000	0	0
KK9510 Law Ozone & Ion Unit	90,740	0	0
KK9511 Relocate Sheriff Supply Unit	9,614	0	0
KK9512 Relocate Fallbrook Substation	30,800	0	0
KK9545 Valley Center Station	140,000	0	0
KK9025 Ridgehaven or Juffy Remodel	0	3,200,000.00	0
KK9017 Descanso Improv	0	700,000.00	0
KK9545 Valley Center Substation	0	750,000.00	0
KK9512 Fallbrook Substation	0	1,900,000.00	0
KK8032 Las Colinas Det Fac Replace	0	100,000.00	0
KK6116 Firearms Training Ctr	0	950,000.00	0
KK0685 LCDF Fire Alarm	0	640,000.00	0
KK0686 Julian Substation Replace	0	700,000.00	0
KK0687 Pine Valley Substation Replace	0	700,000.00	0
KK8044 ASTREA	0	283,300.00	0
Total	\$19,278,629	\$36,084,142	\$26,605,204



County Of San Diego
Operational Plan

Library Construction Projects

BUDGET BY CATEGORIES
OF EXPENDITURES

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 CAO PROPOSED BUDGET	FISCAL YEAR 2000-2001 CAO PROPOSED BUDGET
Capital Projects	\$1,143,000	\$0	\$0
Total	\$1,143,000	\$0	\$0

PROJECTS BY
CATEGORY DETAIL

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1999-2000 PROPOSED BUDGET	FISCAL YEAR 2000-2001 PROPOSED BUDGET
Capital Projects			
KL9540 Bonita Library Construction	\$500,000	\$0	0
KL9541 Solana Beach	100,00	0	0
KL9542 Cardiff Library	250,000	0	0
KL9543 Encinitas Construction	250,000	0	0
KL9544 Potrero Library	43,000	0	0
Land Acquisition	0	0	0
Total	\$1,143,000	0	0



County Of San Diego
Operational Plan Summary By Department

Outstanding Capital Projects By Group/Agency

PUBLIC SAFETY
GROUP

PROJECT NAME	ACTIVITY	PROJECT ESTABLISHED	TOTAL APPROPRIATIONS	REMAINING BALANCE
Regional Communication System Radio Site Upgrade**4508	KK5015	94/95	\$74,801,271	\$5,451,557
Regional Communication Center	KK5016	94/95	9,846,263	367,692
Ramona Complex Ingress/Egress	KK9546	98/99	30,000	30,000
South Bay Regional Complex Mechanical Retrofit	KK8011	97/98	1,333,120	365,371
Cac Mech Retrofit	KK8012	97/98	2,985,252	30,138
East Mesa Project Sheriff	KK7905	86/87	68,846,198	32,074
North County Regional Center Expansion	KK3023	92/93	49,450,000	6,226,855
Las Colinas Berm	KK7101	96/97	70,000	70,000
Hall Of Justice	KK3032	92/93	54,322,097	328,050
San Diego Municipal Court Exterior Lighting	KK9503	98/99	6,000	6,000
East County Municipal Court Electronic Door	KK9504	98/99	60,000	60,000
Marshal Prisoner Enclosure	KK9505	98/99	115,000	115,000
Juvenile Court Locker Room Dividers	KK9506	98/99	21,080	21,080
Juvenile Probation Center Key Access	KK9508	98/99	24,000	24,000
Sheriff Criminal Lab Building Security	KK9509	98/99	42,000	42,000
Law Library Ozone & Ion Unit	KK9510	98/99	90,740	90,740
Relocate Sheriff Supply Unit	KK9511	98/99	9,614	9,614
New Fallbrook Sheriff Substation	KK9512	98/99	30,800	30,800
Pretrial Detention	KK0108	89/90	80,743,671	273,208
Adult Supervision–Ohio Street Facility	KK6115	95/96	820,000	63,099
Firearms Training Facility	KK6116	95/96	1,083,108	230,389
Downtown Courthouse Remodel	KK4901	93/94	2,158,514	1,251,760
El Cajon Detention Facility**4502	KK4905	93/94	7,758,000	320,766
East Mesa Retrofit	KK7015	96/97	300,000	46,056
Las Colinas Warehouse	KK7027	96/97	167,400	6,519
Valley Center Station Trailer	KK9545	98/99	140,000	140,000
Descanso Well	KK7910	86/87	131,000	6,466
East Mesa Closed Circuit TV	KK8902	97/98	163,200	100,583

(continued)



County Of San Diego
Operational Plan Summary By Department

Outstanding Capital Projects By Group/Agency

PUBLIC SAFETY
GROUP (CONTINUED)

PROJECT NAME	ACTIVITY	PROJECT ESTABLISHED	TOTAL APPROPRIATIONS	REMAINING BALANCE
Camp Barrett Security Lighting	KK8903	97/98	\$106,800	\$90,931
Law Library Ethernet	KK8904	97/98	97,900	8,692
Descanso Improvement	KK8758	87/88	371,054	112,286
East Mesa Private Detention	KK8020	97/98	3,933,000	1,365,357
Downtown Courthouse	KK8030	97/98	2,500,000	2,427,662
North County Juvenile Justice Hall	KK8031	97/98	1,212,000	663,000
Las Colinas Women Detention Facility	KK8032	97/98	1,800,000	1,775,000
Traffic Court	KK8034	97/98	800,000	790,000
Rancho San Diego Sheriff Station	KK8035	97/98	300,000	300,000
Juvenile Hall Expansion	KK8042	97/98	1,788,000	1,603,758
Juvenile Hall Mechanical Retrofit	KK9011	98/99	1,730,000	1,715,000
Rancho Del Campo Waterwell	KK9013	98/99	80,000	75,000
Descanso Detention Facility	KK9017	98/99	425,000	195,336
Public Safety Total			\$370,692,082	\$26,861,841

HEALTH & HUMAN
SERVICES AGENCY

PROJECT NAME	ACTIVITY	PROJECT ESTABLISHED	TOTAL APPROPRIATIONS	REMAINING BALANCE
Childrens Services Security	KK8920	97/98	\$29,490	\$29,490
Polinski Security Card Key	KK8023	97/98	120,000	56,133
Askew Building Security	KK9550	98/99	58,000	58,000
Environmental Health Fire Alarm-Hazard Way	KK9555	98/99	45,750	45,750
Rosecrans Health Services Building Security	KK8910	97/98	105,420	105,420
Health & Human Services Agency Total			\$358,660	\$294,793



County Of San Diego
Operational Plan Summary By Department

Outstanding Capital Projects By Group/Agency

LAND USE &
ENVIRONMENT GROUP

PROJECT NAME	ACTIVITY	PROJECT ESTABLISHED	TOTAL APPROPRIATIONS	REMAINING BALANCE
Spring Valley Transit Center	KA0071	92/93	\$50,000	\$11,888
Sweetwater Summit Acquisition	KA2217	91/92	29,800	25,252
Rios Canyon Ballfield Acquisition	KA6316	95/96	220,000	2,836
CAC Trolley Land	KA8764	93/94	1,270,000	295,729
Waste Site Land Acquisition	KA8950	97/98	8,238,400	7,094,620
Lakeside MSCP Phase I	KA9010	98/99	1,581,000	9,264
Rutherford Ranch/Volcano Mountain Acquisition	KA9014	98/99	250,000	249,000
Encinitas Road Station	KA9030	98/99	115,873	115,873
Multiple Species Conservation Program Acquisition	KA9500	98/99	920,000	916,630
Tijuana River Valley Acquisition	KA9730	88/89	15,233,679	2,000,000
Spring Valley Transit Center	KH0071	89/90	1,150,000	422,425
Encinitas Transit Center	KH9629	88/89	3,750,000	197,341
Heritage Park Bandstand	KN6019	95/96	15,000	15,000
Dussault Park Improvements	KN6017	95/96	33,000	1,835
Community Services District JPA	KN5018	94/95	540,350	34,348
Collier Park Improvements	KN5020	94/95	328,000	2,000
San Marcos Transit Center	KH4249	87/88	2,475,000	202,804
Fallbrook Community Center Restoration	KN1313	90/91	563,820	54,356
Lindo Lake Parking Lot	KN7024	96/97	210,000	24,897
Old Ironside Park	KN7012	96/97	401,000	328,631
Santa Ysabel Barn	KK7024	96/97	80,000	55,140
Otay Lake Park Restoration	KN7022	96/97	1,200,574	30,817
Guajome Restoration	KN7915	86/87	1,875,359	35,915
Live Oak Park Playground Equipment	KN8024	97/98	18,000	2,674
Guajome Sportsfield	KN8015	97/98	265,000	196,118
Guajome Adobe Improvements	KN8017	97/98	211,381	100,919
Riding & Hiking Trail	KN8018	97/98	69,157	69,113
County Administration Center Light Rail Station	KH8764	87/88	1,000,000	52,066

(continued)



County Of San Diego
Operational Plan Summary By Department

Outstanding Capital Projects By Group/Agency

LAND USE &
ENVIRONMENT GROUP (CONTINUED)

PROJECT NAME	ACTIVITY	PROJECT ESTABLISHED	TOTAL APPROPRIATIONS	REMAINING BALANCE
San Elijo Lagoon Visitors Center	KN5023	94/95	\$160,280	\$22,104
Lindo Lake Well & Waterfall	KN8028	97/98	129,000	7,826
Heritage Park Parking Lot	KN2104	91/92	290,000	12,550
Guajome Campground II	KN2105	91/92	718,725	2,720
Tijuana River Valley Park	KN2107	91/92	112,129	19,190
Oakoasis Lighthouse Restoration	KN8045	97/98	50,000	50,000
San Dieguito Park Development	KN8046	97/98	51,000	2,000
Campo Road New Building	KH2120	91/92	95,000	10,946
Agua Caliente Park	KN8048	97/98	225,000	214,500
Collier Park Scout Hut	KN8040	97/98	42,308	1,351
Sweetwater Lakeview	KN3106	82/83	7,830,539	280,112
William Heise Park Shower Renovation	KN9552	98/99	80,000	76,500
El Monte Park Restroom Renovation	KN9553	98/99	100,000	95,000
Wilderness Gardens Well	KN9554	98/99	15,000	15,000
Woodhaven Park Phase II	KN9012	98/99	452,163	72,131
Fallbrook Kitchen Improvements	KN9015	98/99	29,225	26,225
Rainbow Park Phase I	KN9016	98/99	58,000	53,000
Tijuana River Valley Effie Mae Farm	KN9020	98/99	16,000	16,000
Volcano Mountain Restoration	KN9021	98/99	15,000	15,000
Land Use Total			\$52,563,763	\$13,539,645



**County Of San Diego
Operational Plan Summary By Department**

Outstanding Capital Projects By Group/Agency

**COMMUNITY
SERVICES GROUP**

PROJECT NAME	ACTIVITY	PROJECT ESTABLISHED	TOTAL APPROPRIATIONS	REMAINING BALANCE
Spring Valley Library	KK7020	96/97	\$89,000	\$75,864
North County Inland Animal Shelter	KK8026	97/98	200,000	194,000
Central Animal Shelter	KK8027	97/98	225,000	143,184
Underground Storage Tanks	KK6100	95/96	2,797,750	460,223
South County Animal Shelter	KK9027	98/99	175,000	173,000
Bonita Library Construction/Rehabilitation	KL9540	98/99	696,000	696,000
Encinitas Library	KL9543	98/99	250,000	250,000
Protrero Library	KL9544	98/99	43,000	43,000
Solana Beach Library	KL9541	98/99	100,000	100,000
Cardiff Library	KL9542	98/99	424,000	424,000
Rancho San Diego Library	KL9022	98/99	465,000	465,000
Valley Center Library	KL9023	98/99	447,000	447,000
Community Services Total			\$5,911,750	\$3,471,270

**FINANCE &
GENERAL GOVERNMENT GROUP**

PROJECT NAME	ACTIVITY	PROJECT ESTABLISHED	TOTAL APPROPRIATIONS	REMAINING BALANCE
Assessors Public Information Center	KK6109	95/96	\$560,000	\$433,265
County Administration Center Renovation	KK8025	97/98	3,000,000	2,451,372
County Operations Center Day Care Americans With Disabilities Act Improvements	KK8021	97/98	204,000	25,971
COC Mechanical Retrofit	KK8019	97/98	2,600,000	219,920
COC Bldg 2 Suite 182	KK8038	97/98	80,011	4,735
Star Builders Restoration	KK2206	91/92	1,300,000	14,313
Finance And General Government Total			\$7,744,011	\$3,149,575

GRAND TOTAL

\$437,270,266	\$47,317,124
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Description

The responsibility for this grouping of funds and organizations rests primarily with departments in the Finance and General Government Group. Additionally, this grouping contains historical information of departments or other organizations formerly included in the Fiscal Year 1998–1999 Adopted Budget that do not have appropriations in this year’s Proposed Operational Plan.

The following provides a brief description of the purpose of these organizational units along with supporting and explanatory information:

Cash Borrowing

These appropriations fund the cost of financing the County’s cash borrowing program. In Fiscal Year 1999–2000, the gross cost of financing cash flow requirements is \$11,830,000. This estimate reflects total borrowing needs in the range of \$165 – \$175 million for Tax and Revenue Anticipation Notes (TRANS) at an interest rate of approximately 4.25%. The estimated cost of the TRANS borrowing is \$9 million. Additionally, these appropriations include an additional cost in the range of \$2 to \$3 million for an estimated \$36 million Teeter Borrowing Program.

Community Enhancement

Community Enhancement Program funds are appropriated to fund cultural activities, museums, visitor and convention bureaus, economic development councils, and other similar institutions. These organizations promote and

generate tourism and/or economic development both at the regional and community levels throughout San Diego County. The amount of funding from General Revenues proposed by the CAO for the Community Enhancement Program equals the amount of Transient Occupancy Tax (TOT) revenues estimated to be collected in the Proposed Operational Plan. Applications for funding are submitted to the Board of Supervisors, and approval of projects is given through the budget adoption process.

Contingency Reserve – General Fund

Contingency Operating Reserve appropriation of \$18.5 million is proposed for Fiscal Year 1999–2000 and Fiscal Year 2000–2001. This is an \$8.5 increase over the Fiscal Year 1998–1999 Adopted Budget. These appropriations are a source of funding for extraordinary needs or events that may occur during the fiscal year. Examples of potential needs include emergency repairs, projects, or costs for county-wide appropriations and revenue shortfalls.



Contributions To Capital Outlay

Contributions to Capital Outlay are appropriations that are provided to fund the Capital Program through an operating transfer from the General Fund. This funding is appropriated for various items purchased through long-term lease payments on a fiscal year basis. It also provides funding for capital improvement projects for the life of those projects.

Contributions To The County Library System

Contributions to the County Library System are appropriations that are provided to fund the County Library System through an operating transfer from the General Fund. These appropriations are used primarily for Library operations.

Pension Obligation Bonds

These appropriations support bond principal and interest payments as well as administrative expenses. The County is obligated to make annual payments to the Retirement Association for County employees and to fund accrued actuarial liabilities. Based on a 1993 Actuary Report, accrued unfunded liabilities were determined to be \$431,836,641. On February 15, 1994 the County issued \$430,430,000 of taxable bonds to satisfy this obligation.

Employee Benefits Internal Service Fund (ISF)

In Fiscal Year 1994–1995, the County established an Employee Benefits Internal Service Fund (ISF) to report all of its uninsured risk management activities. The County is self-insured through the ISF for Workers' Compensation. The fund also accounts for the cost of claims and administrative

cost for Unemployment and Medical and Dental benefit reserves. Revenues are earned via biweekly payroll charges to all participating entities. These revenues support the claims payments and administrative costs associated with these programs, as well as the funding of reserves, determined by an actuarial review, as required by GASB Statement 10 of the Governmental Accounting Standards Board.

Unemployment is paid through the State of California and is reimbursed on a quarterly basis. The Medical and Dental reserves are held as required of a self-insured program.

The rates for Workers' Compensation are based on a combination of experience and CIRB (California Insurance Rating Bureau) rates. The distribution is 70% based on the last three years' actual loss experience and 30% based on CIRB rates. Unemployment rates are determined based on historical costs and apportioned based on departmental staff hours. The medical and dental reserve requirements rates are determined by Aetna Life and Health Plans and Standard Insurance Company of Oregon, respectively, which act as a paying agents for the County.

The reserve requirement for Workers' Compensation was established by an actuarial study and will be funded over a 10-year period as part of the rate structure. As of Fiscal Year 1998–1999, the County has funded \$16 million of an estimated \$55.8 million liability. In Fiscal Year 1999–2000 the County plans to fund an additional another \$4 million and will continue to do so until the total liability is funded. A new actuarial study is now being conducted to determine the total estimated liability as of June 30, 1999.



Public Liability Insurance Internal Service Fund (ISF)

In Fiscal Year 1994–1995, the County established the Public Liability Insurance Internal Service Fund (ISF) to report all of its uninsured risk management activities. The County is self-insured through this ISF for premise liability at medical facilities, medical malpractice, errors and omissions, false arrest, forgery, and general liability. Revenues are earned via quarterly premium charges to all participating entities. These revenues support the claims payments, litigation cost associated with claims and the funding of reserves, determined by an actuarial review, as required by GASB Statement 10 of the Governmental Accounting Standards Board.

The cost of insurance to General Fund departments, other funds and special districts is distributed based on a weighted risk factor. The cost is allocated 90 percent based on the last five years loss experience, and 10 percent based on staff hour’s exposure.

The reserve requirement was established through an actuarial study and will be funded over a 10-year period as part of the rate structure. As of Fiscal Year 1998–1999, the County has funded \$7.5 million of an estimated \$28.4 million liability.

General Designation Contingency

In Fiscal Year 1998–1999, the County established a General Contingency of \$50 million for extraordinary unforeseen catastrophic needs. These funds have been set aside, and not included in the Proposed Operational Plan Fiscal Year 1999–2000 and Fiscal Year 2000–2001.

In Fiscal Year 1999–2000, the County plans to fund an additional \$4 million and will continue to do so until the total liability is funded. A new actuarial study is now being conducted to determine the current total estimated liability as of June 30, 1999.

Historical Information

Organizations with prior year adopted budgets that do not have appropriations in this year’s Proposed Operational Plan are the following:

HISTORICAL INFORMATION	
	1998–1999 APPROPRIATIONS
Community Projects And Services	\$900,000
Competition & Re-Engineering	\$1,540,978
Equal Opportunity Management	\$32,461



County Of San Diego
Operational Plan Summary By Department

Finance/Other

EXPENDITURES BY
DEPARTMENT

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Cash Borrowing Program	\$11,830,000	\$10,481,822	\$9,230,000	\$11,830,000
Community Enhancement	\$2,745,179	\$2,738,048	\$2,850,000	\$2,850,000
Contingency Reserve - General Fund	\$10,600,000	\$-	\$20,728,482	\$18,500,000
Contributions to Capital Outlay	\$38,565,426	\$42,320,106	\$64,286,883	\$52,736,654
Contribution to County Library	\$3,044,337	\$3,038,980	\$5,597,017	\$8,252,017
Pension Obligation Bonds	\$46,453,725	\$46,430,739	\$48,797,930	\$51,214,883
Employee Benefits Fund (ISF)	\$21,506,961	\$8,978,810	\$23,413,738	\$23,287,161
Public Liability Insurance (ISF)	\$11,500,000	\$(6,984,448)	\$12,775,075	\$12,775,075
Community Projects & Services	\$900,000	\$493,500	\$3,362,700	\$-
Competition & Re-engineering	\$1,540,978	\$1,230,901	\$-	\$-
Equal Opportunity Management Office	\$32,461	\$32,461	\$-	\$-
General Designation-Contingencies	\$50,000,000	\$-	\$-	\$-
County-Wide-General Expense	\$2,000,000	\$-	\$-	\$-
Total	\$200,719,067	\$108,760,919	\$191,041,825	\$181,445,790



Appropriations By Fund

County Of San Diego
Operational Plan Summary By Department

Public Safety Group

GENERAL FUND

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
District Attorney	\$104,362,082	\$97,689,916	\$115,425,590	\$111,726,380
Sheriff	\$230,195,907	\$226,570,826	\$271,204,719	\$270,591,811
Sheriff Supplemental Fund	\$3,088,988	\$-	\$-	\$-
Public Safety	\$4,967,845	\$798,101	\$1,939,782	\$7,711,023
Alternate Public Defender	\$8,065,322	\$7,784,213	\$9,413,949	\$9,650,174
Law Enforcement Review Board	\$328,240	\$298,289	\$366,293	\$379,520
Disaster Preparedness	\$826,114	\$1,485,795	\$1,145,470	\$903,101
Marshal	\$22,380,256	\$21,667,596	\$24,384,500	\$24,852,618
Medical Examiner, County	\$3,928,539	\$3,668,051	\$4,376,492	\$4,433,897
Probation Department	\$101,293,844	\$91,563,975	\$112,098,973	\$108,840,027
Public Defender	\$32,071,116	\$30,751,430	\$34,126,700	\$35,215,480
Grand Jury	\$286,230	\$333,732	\$378,028	\$390,187
Contribution for Trial Courts	\$70,812,094	\$67,152,262	\$68,310,979	\$62,530,060
Pretrial Services	\$849,569	\$792,957	\$-	\$-
Defense Attorney / Contract Administration	\$7,673,022	\$7,652,222	\$7,663,790	\$7,663,790
Total General Fund	\$591,129,168	\$558,209,365	\$650,835,265	\$644,888,068



County Of San Diego
Operational Plan Summary By Department

Public Safety Group

**SPECIAL
REVENUE FUNDS**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Sheriff's Asset Forfeiture Program	\$1,213,290	\$689,253	\$867,100	\$795,000
DA Asset Forfeiture Program	\$-	\$29,366	\$-	\$-
Sheriff's Inmate Welfare	\$4,041,122	\$3,656,164	\$5,253,500	\$5,253,500
Probation Asset Forfeiture Fund	\$20,000	\$10,667	\$20,000	\$20,000
Probation Inmate Welfare	\$373,500	\$326,954	\$404,000	\$397,000
Total Special Revenue Funds	\$5,647,912	\$4,712,404	\$6,544,600	\$6,465,500

**INTERNAL
SERVICE FUNDS**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Sheriff's Jail Stores	\$2,175,360	\$2,054,872	\$2,358,700	\$2,358,700
Institutions-Commissary Fund (LSF)	\$123,000	\$94,671	\$120,000	\$120,000
Total Internal Service Funds	\$2,298,360	\$2,149,543	\$2,478,700	\$2,478,700



County Of San Diego
Operational Plan Summary By Department

Health & Human Services Agency

GENERAL FUND

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Health and Human Services Agency	\$995,293,672	\$938,783,865	\$1,092,196,863	\$1,058,659,497
Total General Fund	\$995,293,672	\$938,783,865	\$1,092,196,863	\$1,058,659,497

SPECIAL DISTRICT
OPERATING FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
CSA 17 San Dieguito Ambulance	\$1,398,130	\$1,377,318	\$1,481,648	\$1,398,130
CSA 69 Heartland Paramedic CSA	\$2,026,218	\$1,652,438	\$2,099,731	\$2,026,218
Total Special District Funds	\$3,424,348	\$3,029,756	\$3,581,379	\$3,424,348

SPECIAL
REVENUE FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
DMI - Working Capital	\$1,000	\$319	\$1,000	\$1,000
Total Internal Service Funds	\$1,000	\$319	\$1,000	\$1,000



County Of San Diego
Operational Plan Summary By Department

Land Use & Environment Group

GENERAL FUND

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Land Use & Environment Group	\$1,754,395	\$1,785,316	\$3,169,115	\$2,186,257
Local Agency Formation Commission Administration	\$372,940	\$372,940	\$413,925	\$413,925
Agriculture, Weights and Measures	\$6,558,283	\$6,476,885	\$7,586,053	\$7,719,128
Environmental Health Services	\$19,662,179	\$17,158,277	\$21,061,966	\$20,706,784
Farm & Home Advisor	\$291,673	\$269,798	\$423,519	\$410,117
Parks and Recreation	\$9,706,531	\$8,768,028	\$13,947,543	\$12,564,505
Planning and Land Use	\$12,879,122	\$11,987,484	\$14,485,593	\$13,049,665
Department of Public Works, General Fund	\$19,070,094	\$1,963,506	\$3,800,057	\$18,360,724
Total General Fund	\$70,295,217	\$48,782,234	\$64,887,771	\$75,411,105

SPECIAL DISTRICT
OPERATING FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
San Diego County Lighting Maintenance District 1	\$1,386,000	\$949,351	\$1,538,000	\$1,538,000
CSA 128 San Miguel Park District	\$801,796	\$814,529	\$969,815	\$945,875
CSA 129 Birch Street	\$116,167	\$115,552	\$-	\$-
CSA 6 Pauma Valley	\$95,814	\$40,643	\$28,724	\$28,724
CSA 8 Magee Road-Pala Mesa	\$103,850	\$13,079	\$102,568	\$102,568
CSA 127 Singing Trails Drive	\$7,212	\$3,848	\$7,156	\$7,156
CSA 9 Santa Fe, Zone B	\$31,018	\$29,851	\$10,689	\$10,689
CSA 10 Davis Drive	\$6,458	\$4,903	\$7,541	\$7,541

(continued)



County Of San Diego
Operational Plan Summary By Department

Land Use & Environment Group

SPECIAL DISTRICT
OPERATING FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
CSA 11 Bernardo Road, Zone A	\$5,220	\$4,058	\$10,918	\$10,918
CSA 11 Bernardo Road, Zone C	\$3,920	\$2,121	\$4,485	\$4,485
CSA 11 Bernardo Road, Zone D	\$13,227	\$3,434	\$13,908	\$13,908
CSA 12 Lomair	\$13,693	\$4,527	\$179,410	\$179,410
CSA 13 Pala Mesa, Zone A	\$72,662	\$53,816	\$183,669	\$183,669
CSA 13 Pala Mesa, Zone B	\$15,262	\$7,826	\$15,409	\$15,409
CSA 14 Rancho Diego	\$20,686	\$17,234	\$6,514	\$6,514
CSA 130 Wilkes Road	\$24,165	\$20,311	\$41,595	\$43,048
CSA 16 Wynola	\$37,549	\$36,378	\$19,914	\$19,914
CSA 130 Sierra Rojo, Zone A	\$42,263	\$39,990	\$59,257	\$59,257
CSA 18 Harrison Park	\$126,595	\$123,135	\$24,994	\$24,994
CSA 20 Daily Road	\$123,548	\$80,648	\$146,804	\$146,804
CSA 21 Pauma Heights	\$54,143	\$28,762	\$135,762	\$260,426
CSA 22 West Dougherty St	\$3,314	\$2,202	\$15,021	\$15,021
CSA 23 Rock Terrace Road	\$4,068	\$2,868	\$3,878	\$3,878
CSA 24 Mt Whitney Road	\$7,102	\$6,125	\$7,461	\$7,461
CSA 131 Marlynn Court	\$8,881	\$6,959	\$4,251	\$4,251
CSA 26 Rancho San Diego	\$253,710	\$221,691	\$270,210	\$288,160
CSA 133 Ranch Creek Road	\$8,177	\$6,304	\$8,406	\$8,406
CSA 134 Kenora Lane	\$29,117	\$26,556	\$21,056	\$21,056
CSA 30 Royal Oaks-Carroll	\$6,695	\$4,185	\$7,933	\$7,933
CSA 38 Gay Rio Terrace	\$13,228	\$10,117	\$29,382	\$29,382
CSA 39 Sunbeam Lane	\$8,793	\$7,004	\$3,905	\$3,905
CSA 45 Rincon Springs Rd	\$3,571	\$2,633	\$7,932	\$7,932
CSA 46 Rocosco Road	\$8,463	\$7,083	\$7,479	\$7,479

(continued)



County Of San Diego
Operational Plan Summary By Department

Land Use & Environment Group

SPECIAL DISTRICT
OPERATING FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
CSA 49 Sunset Knolls Road	\$5,890	\$3,457	\$5,435	\$5,435
CSA 50 Knoll Park Lane	\$25,963	\$22,967	\$11,297	\$11,297
CSA 53 Knoll Park	\$37,770	\$33,494	\$21,493	\$21,493
CSA 54 Mt Helix	\$9,748	\$7,464	\$8,879	\$8,879
CSA 55 Rainbow Crest Rd	\$89,435	\$21,036	\$68,456	\$68,456
CSA 60 River Drive	\$43,860	\$42,874	\$43,529	\$43,529
CSA 61 Green Meadow Way	\$7,489	\$5,461	\$70,380	\$70,380
CSA 63 Hillview Road	\$25,287	\$3,233	\$7,823	\$7,823
CSA 64 Lila Lane	\$4,652	\$2,591	\$4,497	\$4,497
CSA 70 El Camino Corto	\$7,366	\$5,139	\$14,381	\$14,381
CSA 75 Gay Rio Dr, Zone A	\$58,507	\$57,845	\$26,121	\$26,121
CSA 75 Gay Rio Dr, Zone B	\$87,593	\$79,936	\$40,738	\$40,738
CSA 76 Kingsford Court	\$11,357	\$9,333	\$11,148	\$11,148
CSA 77 Montiel Truck Trail	\$28,930	\$13,887	\$26,992	\$26,992
CSA 78 Gardena Way	\$32,632	\$36,486	\$10,589	\$10,589
CSA 80 Harris Truck Trail	\$21,559	\$16,160	\$23,088	\$23,088
CSA 81 Fallbrook Local Park	\$135,430	\$120,205	\$138,890	\$135,430
CSA 83 San Dieguito Local Park	\$594,960	\$307,421	\$622,072	\$601,351
CSA 126 Sandhurst Way	\$9,986	\$7,411	\$16,358	\$16,358
CSA 125 Wrightwood Road	\$14,974	\$13,798	\$21,221	\$21,221
CSA 86 Watson Place	\$11,945	\$8,176	\$7,187	\$7,187
CSA 88 East Fifth St	\$12,987	\$10,728	\$9,447	\$9,447
CSA 90 South Cordoba	\$30,321	\$27,760	\$6,348	\$6,348
CSA 94 Roble Grande Road	\$27,996	\$24,499	\$37,743	\$37,743
CSA 95 Valle Del Sol	\$19,676	\$15,978	\$28,586	\$28,586

(continued)



County Of San Diego
Operational Plan Summary By Department

Land Use & Environment Group

SPECIAL DISTRICT
OPERATING FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
CSA 110 Fire Mitigation Fee	\$4,314	\$-	\$-	\$-
CSA 113 Fire Mitigation Fee	\$12,000	\$-	\$-	\$-
CSA 99 Allondra/Del Corvo	\$9,570	\$6,824	\$40,772	\$40,772
CSA 100 Viejas Lane View	\$5,835	\$2,872	\$6,830	\$6,830
CSA 101 Johnson Lake Rd	\$10,224	\$9,071	\$11,680	\$11,680
CSA 102 Mountain Meadow	\$33,140	\$28,816	\$132,902	\$74,172
CSA 103 Alto Drive	\$26,688	\$18,678	\$20,910	\$20,910
CSA 111 Fire Mitigation Fee	\$7,191	\$-	\$-	\$-
CSA 26 Cottonwd Village, Zone A	\$152,980	\$90,369	\$157,606	\$157,606
CSA 104 Artesian Rd	\$6,813	\$4,884	\$6,490	\$6,490
CSA 101 Hi-Ridge Road, Zone A	\$14,780	\$14,770	\$7,268	\$7,268
CSA 105 Alta Loma Drive	\$7,699	\$5,885	\$9,401	\$9,401
CSA 105 Alta Loma Dr, Zone A	\$8,670	\$4,825	\$8,727	\$8,727
CSA 106 Garrison Way, Et Al	\$8,009	\$3,466	\$9,771	\$9,771
CSA 107 Elfin Forest Fire	\$110,352	\$108,761	\$110,085	\$110,085
CSA 109 Mt Laguna Fire/Medical	\$28,811	\$25,350	\$20,604	\$20,604
CSA 110 Mt. Palomar Fire/Medical	\$62,345	\$44,081	\$64,222	\$64,222
CSA 111 Boulevard Fire	\$39,066	\$27,279	\$30,975	\$30,975
CSA 112 Campo Fire	\$28,630	\$15,594	\$16,631	\$16,631
CSA 113 San Pasqual Fire	\$77,590	\$70,927	\$82,298	\$82,298
CSA 115 Pepper Drive	\$173,215	\$172,874	\$175,164	\$175,164
CSA 26 Monte Vista, Zone B	\$176,286	\$104,608	\$252,391	\$252,391
CSA 112 Fire Mitigation Fee	\$12,000	\$-	\$-	\$-
CSA 117 Legend Rock	\$22,681	\$20,408	\$68,056	\$68,056
CSA 104 Artesian Trail, Zone A	\$22,811	\$21,519	\$22,709	\$22,709

(continued)



County Of San Diego
Operational Plan Summary By Department

Land Use & Environmental Group

SPECIAL DISTRICT
OPERATING FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
CSA 121 Bonita Sewer	\$757	\$757	\$534	\$534
CSA 122 Otay Mesa East	\$100,000	\$33,653	\$54,882	\$54,882
CSA 123 Mizpah Lane	\$8,361	\$6,323	\$12,385	\$12,385
CSA 136 Sundance Detention Basin	\$20,520	\$5,584	\$36,520	\$36,520
San Diego County Flood Control Dist.	\$2,670,066	\$1,580,132	\$2,927,230	\$2,640,080
Air Pollution Control Support Services	\$1,898,677	\$1,651,080	\$2,074,060	\$2,139,727
Air Pollution Control Administration	\$973,912	\$703,925	\$881,962	\$893,882
Public Information	\$191,929	\$174,163	\$182,731	\$186,223
Deputy Director	\$224,018	\$199,457	\$188,329	\$190,021
Engineering	\$2,915,787	\$2,578,772	\$2,969,266	\$3,095,591
Air Pollution Control Air Quality Improv. Trust	\$2,489,100	\$4,979,068	\$2,498,000	\$2,622,900
Compliance	\$1,811,927	\$1,782,533	\$1,928,458	\$1,997,874
Monitoring	\$2,394,751	\$2,318,147	\$2,421,257	\$2,465,771
Air Resources & Special Development	\$360,186	\$355,588	\$373,257	\$381,326
Hearing Board	\$11,013	\$16,488	\$14,500	\$14,500
Total Special District Operating Funds	\$21,945,384	\$20,782,593	\$22,995,607	\$23,201,668



County Of San Diego
Operational Plan Summary By Department

Land Use & Environment Group

**SPECIAL
REVENUE FUNDS**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Fish and Game Commission	\$39,500	\$33,464	\$39,500	\$39,500
Local Park Development	\$5,879,063	\$2,639,410	\$4,041,817	\$4,393,516
Inactive Waste Management Program	\$6,723,177	\$5,329,519	\$9,518,068	\$7,139,850
Hillsborough LF Maintenance	\$160,020	\$141,665	\$180,320	\$180,320
County Duck Pond Cleanup		\$91,596	\$400,000	\$61,000
Dept. Of Public Works, Road Fund	\$88,053,463	\$78,672,792	\$110,462,641	\$94,717,187
Total Special Revenue Funds	\$100,855,223	\$86,908,446	\$124,642,346	\$106,531,373

**DEBT SERVICE
FUNDS**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
CSA #4 Majestic Pines Debt Service Funds	\$27,750	\$27,375	\$27,000	\$27,750
Total Debt Service Funds	\$27,750	\$27,375	\$27,000	\$27,750

ENTERPRISE FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Public Works Enterprise Funds	\$38,798,059	\$24,795,566	\$48,281,843	\$38,628,817
Sanitation Districts	\$17,894,096	\$16,454,325	\$19,445,723	\$20,597,633
Sewer Maintenance Districts	\$1,156,343	\$1,041,409	\$1,383,433	\$1,373,719
Total Enterprise Funds	\$57,848,498	\$42,291,300	\$69,110,999	\$60,600,169



County Of San Diego
Operational Plan Summary By Department

Land Use & Environment Group

INTERNAL
SERVICE FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
DPW ISF-Equipment Operations	\$4,712,819	\$3,688,426	\$3,883,369	\$3,883,369
DPW ISF-Equipment Acquisition - Road Fund	\$9,793,064	\$4,814,163	\$6,185,179	\$6,423,058
DPW ISF-Equipment Acquisition - Inactive Waste	\$92,402	\$9,638	\$205,272	\$65,272
DPW ISF-Equipment Acquisition - LTF / CPL	\$26,656	\$-	\$25,000	\$30,000
DPW ISF-Equipment Acquisition - Airports	\$49,022	\$71,663	\$109,012	\$66,012
DPW ISF-Equipment Acquisition - General Fund	\$1,200	\$178	\$396	\$396
DPW ISF-Equipment Acquisition - Liquid Waste	\$699,000	\$242,939	\$543,557	\$619,557
DPW ISF Equipment Materials/ Supplies Inventory	\$1,146,245	\$814,252	\$860,100	\$860,100
Total Internal Service Funds	\$16,520,408	\$9,641,259	\$11,811,885	\$11,947,764

AGENCY FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
South County Operations Center	\$15,000	\$10,280	\$15,000	\$15,000
Total Agency Funds	\$15,000	\$10,280	\$15,000	\$15,000



County Of San Diego
Operational Plan Summary By Department

Community Services Group

GENERAL FUND

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Community Services Group				
Executive Office	\$622,033	\$604,489	\$1,016,561	\$1,575,561
Animal Control	\$6,826,902	\$6,577,563	\$8,044,493	\$8,406,718
General Services	\$33,801,564	\$49,454,967	\$-	\$-
Housing and Community Development	\$6,011,776	\$5,427,530	\$5,976,912	\$6,001,993
Registrar of Voters	\$6,136,102	\$6,968,272	\$6,589,664	\$6,939,946
Countywide Equipment Acquisition	\$7,704,617	\$10,378,151	\$9,784,269	\$4,888,058
Property Managemnt	\$5,551,980	\$-	\$-	\$-
Public Services Utilities	\$13,857,778	\$-	\$-	\$-
Total General Fund	\$80,512,752	\$79,410,972	\$31,411,899	\$27,812,276

SPECIAL
REVENUE FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
County Library	\$11,972,924	\$11,391,412	\$15,722,362	\$18,257,362
HCD-Special Revenue Fund	\$14,708,566	\$9,208,447	\$16,958,566	\$16,958,566
Total Special Revenue Funds	\$26,681,490	\$20,599,859	\$32,680,928	\$35,215,928

SPECIAL
REVENUE FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ADJUSTED ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Total Redevelopment Agency Debt Service Funds	\$1,249,469	\$1,242,788	\$1,240,830	\$1,250,940



County Of San Diego
Operational Plan Summary By Department

Community Services Group

**SPECIAL
REVENUE FUNDS**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Total Capital Outlay	\$2,539,907	\$1,368,377	\$3,086,917	\$2,909,197

**INTERNAL
SERVICE FUNDS**

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Purchasing	\$44,068,259	\$41,663,767	\$48,407,908	\$48,436,536
Facilities Management ISF			\$39,578,655	\$39,670,202
Deferred Major Maintenance			\$17,945,406	\$14,002,096
Fleet ISF-Maintenance & Support	\$603,000	\$1,198,768	\$9,249,975	\$9,326,779
Fleet ISF-Management	\$10,538,748	\$8,064,346	\$14,619,649	\$13,660,405
Fleet ISF-Parts & Fuel	\$4,859,717	\$4,307,320	\$6,797,499	\$6,701,287
Document Services	\$9,383,178	\$8,539,277	\$9,930,711	\$9,870,403
Total ISF	\$69,452,902	\$63,773,478	\$146,529,803	\$141,667,708



County Of San Diego
Operational Plan Summary By Department

Information Technology Outsourcing Tiger Team Group

GENERAL FUND

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Information Technology Outsourcing	\$-	\$-	\$707,573	\$-
Public Services Utilities	\$-	\$-	\$707,573	\$-



County Of San Diego
Operational Plan Summary By Department

Finance & General Government Group

GENERAL FUND

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Finance & General Government Group	\$2,964,554		\$3,300,000	\$3,300,000
Board of Supervisors Offices	\$3,432,625	\$3,368,289	\$3,614,821	\$3,667,674
Assessor/Recorder/County Clerk	\$27,474,220	\$27,355,475	\$31,794,591	\$30,945,045
Treasurer / Tax Collector	\$7,144,356	\$6,181,656	\$8,512,899	\$8,765,619
Chief Administrative Officer Departments	\$3,258,444	\$3,054,540	\$3,306,980	\$3,418,366
Auditor & Controller	\$16,946,237	\$15,824,801	\$17,117,629	\$17,517,934
Chief Technology Office	\$-	\$-	\$3,901,896	\$5,316,971
Civil Service Commission	\$309,007	\$258,639	\$316,696	\$326,523
Clerk of the Board of Supervisors	\$2,898,651	\$2,312,806	\$3,988,584	\$4,124,476
County Counsel	\$11,343,552	\$10,872,477	\$11,656,914	\$11,981,501
Human Resources	\$12,270,998	\$10,530,650	\$12,505,407	\$12,023,666
Dept. of Information Services	\$29,719,834	\$40,053,489	\$32,336,476	\$32,709,673
CAC Major Maintenance	\$526,800	\$254,868	\$2,333,023	\$790,270
Total General Fund	\$118,289,278	\$120,067,690	\$134,685,916	\$134,887,718



County Of San Diego
Operational Plan Summary By Department

Finance & General Government Group

SPECIAL DISTRICT
OPERATING FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
CSA 135 - Regional 800 MHZ, Radio System	\$3,571,011	\$932,421	\$1,280,260	\$1,280,260
CSA 135-Carlsbad 800 MHZ, Zone A	\$1,103,483	\$146,875	\$176,000	\$176,000
CSA 135-Del Mar 800 MHZ, Zone B	\$143,563	\$72,400	\$143,563	\$143,563
CSA 135-Encinitas 800 MHZ, Zone C	\$311,451	\$114,426	\$2,000	\$2,000
CSA 135-Imperial Beach 800 MHZ, Zone D	\$159,868	\$47,525	\$59,000	\$59,000
CSA 135-Poway 800 MHZ, Zone F	\$405,305	\$64,533	\$405,305	\$405,305
CSA 135-San Marcos 800 MHZ, Zone G	\$271,457	\$75,585	\$115,000	\$-
CSA 135-Solana Beach 800 MHZ, Zone H	\$100,851	\$58,970	\$100,851	\$100,851
CSA 135-Vista 800 MHZ, Zone I	\$135,210	\$78,937	\$102,000	\$102,000
CSA 135-Borrego Springs FPD 800 MHZ, Zone K	\$51,112	\$34	\$48,576	\$48,576
CSA 135-East County FPD 800 MHZ, Zone L	\$268	\$-	\$-	\$-
CSA 135-Lakeside FPD 800 MHZ, Zone M	\$268,657	\$63,479	\$49,000	\$49,000
CSA 135-Alpine FPD 800 MHZ, Zone N	\$11,186	\$11,005	\$11,186	\$11,186
CSA 135-Bonita-Sunnyside 800 MHZ, Zone O	\$10,532	\$-	\$-	\$-
CSA 135-San Miguel FPD 800 MHZ, Zone Q	\$47,458	\$-	\$-	\$-
CSA 135-Valley Center FPD 800 MHZ, Zone R	\$14,797	\$-	\$-	\$-
CSA 135-Vista FPD 800 MHZ, Zone S	\$9,396	\$-	\$-	\$-
CSA 135 Regional District, Zone J	\$2,810,693	\$-	\$-	\$-
Total Special District Funds	\$9,426,298	\$1,666,190	\$2,492,741	\$2,377,741



County Of San Diego
Operational Plan Summary By Department

Finance & General Government Group

SPECIAL REVENUE FUNDS
MEDIA & PUBLIC RELATIONS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Total Media & Public Relations Funds	\$1,688,329	\$1,640,379	\$1,729,290	\$1,810,940



County Of San Diego
Operational Plan Summary By Department

Capital Outlay Program

ENTERPRISE FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Capital Outlay Fund	\$25,112,619	\$44,037,913	\$38,196,980	\$32,761,026
Edgemoor Development Fund	\$229,000	\$69,003	\$180,000	\$82,207
County Health Complex	\$2,522,656	\$2,523,293	\$3,628,675	\$2,558,109
Justice Facility Construction Fund	\$19,278,629	\$40,839,186	\$36,084,142	\$26,605,204
Library Projects COF	\$1,143,000	\$10,032	\$-	\$-
Total Capital Outlay Program	\$48,285,904	\$87,479,427	\$78,089,797	\$62,006,546



County Of San Diego
Operational Plan Summary By Department

Finance/Other

GENERAL FUND

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Cash Borrowing Program	\$11,830,000	\$10,481,822	\$9,230,000	\$11,830,000
Community Enhancement	\$2,745,179	\$2,738,048	\$2,850,000	\$2,850,000
Contingency Reserve - General Fund	\$10,600,000		\$20,728,482	\$18,500,000
Contributions to Capital Outlay	\$38,565,426	\$42,320,106	\$64,286,883	\$52,736,654
Contribution to County Library	\$3,044,337	\$3,038,980	\$5,597,017	\$8,252,017
General Fund Adjustments	\$2,000,000	\$-	\$-	\$-
Community Projects & Services	\$900,000	\$493,500	\$3,362,700	\$-
Competition & Re-engineering Admin.	\$1,540,978	\$1,230,901	\$-	\$-
Management Off.	\$32,461	\$32,461	\$-	\$-
County - General Revenues	\$50,000,000	\$-	\$-	\$-
Countywide General Expense	\$-	\$4,235,656	\$-	\$-
Total General Fund	\$121,258,381	\$64,571,474	\$106,055,082	\$94,168,671

DEBT
SERVICE FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Bridge Lease	\$46,453,725	\$46,430,739	\$48,797,930	\$51,214,883
Pension Bond Obligation Payments	\$46,453,725	\$46,430,739	\$48,797,930	\$51,214,883

INTERNAL
SERVICE FUNDS

	FISCAL YEAR 1998-1999 ADOPTED BUDGET	FISCAL YEAR 1998-1999 ACTUALS	FISCAL YEAR 1999-2000 ADOPTED BUDGET	FISCAL YEAR 2000-2001 APPROVED BUDGET
Employee Benefits Fund (ISF)	\$21,506,961	\$8,978,810	\$23,413,738	\$23,287,161
Public Liability Insurance (ISF)	\$11,500,000	\$(6,984,448)	\$12,775,075	\$12,775,075
Total Internal Service Funds	\$33,006,961	\$1,994,362	\$36,188,813	\$36,062,236



Glossary Of Budget Terms

Account – A separate financial reporting unit for budgeting, management, or accounting purposes. All budgetary transactions, whether revenue or expenditure, are recorded in accounts.

Accounting Standards – The generally accepted accounting principles (GAAP) promulgated by the Governmental Accounting Standards Board (GASB), which guide the recording and reporting of financial information by state and local governments. The standards establish such guidelines as when transactions are recognized, the types and purposes of funds, and the content and organization of the annual financial report.

Accrual Basis Of Accounting – A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used.

Activity – A departmental effort that contributes to the accomplishment of specific, identified program objectives.

ADA – Americans with Disabilities Act. This law requires modification of public buildings to ensure access for people with disabilities.

Adopted Budget – An annual spending plan that is adopted by the Board of Supervisors pursuant to Government Code that balances revenues and expenditures.

AFDC – Aid to Families with Dependent Children. A Federal Public Assistance Program that was replaced by Temporary Assistance to Needy Families (TANF).

Agency/Groups – The basic organizational structure of the County. General Managers of Agency/Groups report directly to the Chief Administrative Officer.

Appropriation – Legal authorization to make expenditures or enter into obligations for specific purposes.

APCD – Air Pollution Control District. A department within the Land Use and Environment Group.

APIP – Agricultural Parcel Inspection Program.

Assessed Property Value – The value of property for the purpose of levying property taxes.

Assessed Valuation – A valuation set on real estate as a basis for levying taxes. Real estate in San Diego County is assessed at 100% of full market value.

Balanced Operational Plan – An Operational Plan budget in which current revenues equal current expenditures. The legal requirements for a balanced annual budget are required by the State of California per Section 29000 et. al. of the Government Code.

Bond – A promise to repay borrowed money on a particular date, often ten or twenty years in the future; most bonds also involve a promise to pay a specified dollar amount of interest at predetermined intervals. Bonds are a mechanism used to obtain long-term financing.

Bond Covenant – A legally enforceable agreement with bondholders that requires the governmental



agency selling the bond to meet certain conditions in the repayment of the debt.

CAC – County Administration Center. The County facility located at 1600 Pacific Highway, San Diego.

CAFR – Comprehensive Annual Financial Report. The audited report of annual financial data for the County of San Diego.

CalWORKs– California Work Opportunities and Responsibilities to Kids Program. A Federal Public Assistance Program which aids individuals in finding permanent employment and getting off of Public Assistance.

CAO– Chief Administrative Officer of the County of San Diego.

Capital Assets – Property the County owns. Capital items cost \$5,000 or more and are intended to last a long time – e.g., buildings, land, roads, bridges, and water treatment plants. Also known as fixed assets.

Capital Budget – A spending plan for improvements to or acquisition of land, facilities, and infrastructure. The capital budget: balances revenues and expenditures; specifies the sources of revenues; lists each project or acquisition.

Capital Improvements Plan (CIP) – A list of capital projects for a five-year period developed by the Community Services Group (Department of General Services).

Capital Projects Funds – Governmental funds established to account for resources used for the acquisition of large capital improvements other than those accounted for in proprietary funds. Examples include the Capital Outlay Fund and the Redevelopment Agency Funds.

Cash Basis Of Accounting – A method of accounting in which revenues are recorded only when cash is received and expenditures are recorded only when payment is made. Since payments for goods and services can be delayed to the next fiscal year, cash on hand can result in an inaccurate picture of the financial condition of a fund. To be in conformance with generally accepted accounting principles, local governments must use the accrual basis, rather than the cash basis of accounting. See also “Accrual Basis Of Accounting.”

Cash Flow – The net cash balance at any given point. The Auditor and Controller prepares cash flow reports that project the inflow, outflow, and net balance of cash on a monthly and quarterly basis. **CBPR** – Contract Business Plan Review.

CDBG – Community Development Block Grant. A Federal grant administered by the County of San Diego to be used for improvements within a community that has been designated a "blight" area.

CFO – Chief Financial Officer of the County of



San Diego.

CHDP– Child Health Disability Prevention. A Federal program that performs preventative health screenings for children in low income families.

CRIB – California Insurance Rating Bureau.

COF – Citizens' Law Enforcement Review Board. A department within the Public Safety Group.

COLD – Capital Outlay Fund. This fund includes lease purchases, land acquisitions, and capital projects that are not included in the County Health Complex, County Library Projects, or Criminal Justice Facilities funds.

COLD – Computer Output to Laser Disk. The process of extracting data and printing it to a laser disk in lieu of a paper or microfilm format.

Comprehensive Annual Financial Report (CAFR) – This report is prepared by the Auditor and Controller. It is usually referred to by its abbreviation, and summarizes financial data for the previous fiscal year in a standardized format. The CAFR is organized by fund and contains two basic types of information: a balance sheet that compares assets with liabilities and fund balance; an operating statement that compares revenues with expenditures.

Contingency Reserve – A reserve of Fund Balance that is set aside to meet unforeseen circumstances; this protects the County from having to issue short-term debt to cover such needs.

CSC – Civil Service Commission. A department in the Finance and General Government Group.

CTN – County Television Network – the County's television station broadcasting Board meetings and programs of community interest.

CWS – Child Welfare Services. California's program for providing Child Protective Services.

DA – District Attorney. An elected official in the Public Safety Group.

DAB – DNA Advisory Board

Debt Service – Annual principal and interest payments that the local government owes on money that it has borrowed.

Debt Service Funds – One or more funds established to account for expenditures used to repay the principal and interest on debt.

DIBBS – Do It Better By Suggestion. The County's incentive plan for employees to suggest ways to operate that will increase productivity and efficiency.

Direct Expenses – Those expenses which can be charged directly as a part of the cost of a product or service, or of a department or operating unit, as distinguished from overhead and other indirect costs which must be prorated among several products or services, departments or operating units.

Discretionary Programs/Discretionary Service Level (DDSL) – These programs are voluntary, without service level requirements, although many of these programs support mandated programs.

Discretionary Programs/Mandated Service Level (DMSL) – These are programs which the County voluntarily operates; however, service levels are specified by law, usually as a condition of funding.



DPW – Department of Public Works; A department in the Planning and Land Use Group.

EASIER – Emissions Inventory and Health Risk Assessment.

EDA – Economic Development Agency.

EFNEP – Expanded Food and Nutrition Education Program.

Encumbrance – Budget authority that is set aside when a purchase order or contract is approved. The encumbrance assures suppliers that sufficient funds will be available once the order is filled. Encumbrances are also known as obligations.

Enterprise Fund – A separate fund used to account for services supported primarily by service charges; examples include the Airport; Liquid Waste; Transit; and Sanitation District Funds.

Entitlement Program – A program in which funding is allocated according to eligibility criteria; all persons or governments that meet the criteria specified by Federal or State laws to receive the benefit.

EPA– Environmental Protection Agency.

Equipment Replacement Reserves – Reserves designated for the purchase of new vehicles or operating equipment as existing equipment becomes obsolete or unusable.

ERAF–Educational Revenue Augmentation Fund. A state law that resulted in funds begin shifted from

counties and special districts to schools.

Estimated Revenue – The amount of revenue expected to accrue or to be collected during a fiscal year.

Expenditure – An appropriation used for goods and services ordered and received whether paid or unpaid, including provisions for debt retirement (if not reported as a liability of the fund from which retired) and capital outlays.

Fiduciary Funds – Funds that account for resources that governments hold in trust for individuals or other governments.

Fiscal Year (FY) – The fiscal year is the period during which obligations are incurred, encumbrances are made, appropriations are expended, and revenues received. The County's fiscal year is July 1 through June 30.

Full-Time Equivalent (FTE)/Staff Year – The number of hours per year that a full-time employee is expected to work. If there are two workers, each of whom works half that number of hours per year, the two workers together equal one full-time equivalent or one staff year.

Fund – A self-balancing set of accounts. Governmental accounting information is organized into funds, each with separate revenues, expenditures, and fund balances.

Fund Balance – The difference between a fund's assets and its liabilities. Portions of the fund balance



may be reserved for various purposes, such as contingencies or encumbrances.

GAAP – Generally Accepted Accounting Principles.

General Fund – The major fund in most governmental units, the general fund accounts for all activities not accounted for in other funds. Most functions—such as public safety or health and human services are accounted for in the General Fund.

General Purpose Revenues – Locally generated revenues derived from property taxes, sales taxes, vehicle license fees, court fines, and fund balance. General Purpose Revenues may be used for any purpose which is a legal expenditure of County funds. They generally reflect the degree of flexibility the County has to finance programs and projects. Since they are locally generated, General Purpose Revenues are also affected by local economic conditions. Their usage is controlled by the Board of Supervisors.

General Revenue Allocation – The operational distribution of General Purpose Revenues to various County departments and programs through the Agency/Groups and subject to Board approval.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards used by state and local governments for financial recording and reporting which have been established by the accounting profession through the Governmental Accounting Standards Board (GASB).

GIS – Geographical Information System – provides electronic geographic data and maps for County and City departments and other users.

GMS – General Management System. A performance-based financial plan that includes goals and objectives tied to operational incentive plans. A key goal of the GMS is the integration of a five-year Strategic Plan and a two-year Operational Plan.

Governmental Accounting Standards Board (GASB) – The body that sets accounting standards specifically for governmental entities at the state and local levels.

Grant – A payment of money from one governmental unit to another or from a governmental unit to a not-for-profit agency. Grants are often earmarked for a specific purpose or program.

HCD – Housing and Community Development. A department in the Community Services Group.

HHSA – Health and Human Services Agency.

HIRT – Hazardous Materials Incident Response Program

HOPWA– Housing Opportunities for Persons With AIDS.

HRMS – Human Resource Management System.

HUD – Department of Housing and Urban Development. A Federal department that administers grants that address the needs of housing



for low income families.

IAR – Information, Assessment and Referral. A technology-enabled intake and referral process designed to improve client access to services and operationalizing the "no wrong door" customer service goals of the Health and Human Services Agency.

ICR – Intelligent Character Recognition Technology.

IFMS – Integrated Facilities Management System. A comprehensive computer software program that captures costs, labor activities and materials usage for facilities maintenance including contract costs, lease requirements and budgeting, and purchase and sales data for real estate activities. The program includes the space database for all County owned and leased buildings for all departments.

Indirect Expenses – Those elements of cost necessary in the production of an article or the performance of a service but not an integral part of the finished product or service such as rent, heat, light, supplies, management, supervision, etc.

Internal Service Funds – One or more funds that account for the goods and services provided by one department to another within government on a cost-reimbursement basis. Departments that use internal services (e.g., General Services – Facilities Services ISF) will budget for such services.

IT – Information Technology.

IVR – Interactive Voice Response.

JFS – Juvenile Field Services. An organizational division of the County's Probation Department.

JOC – Job Order Contracting. A competitively bid, pre-priced line item construction contract with a single provider that is designed to expedite repair, renovation and remodeling projects.

JPA – Joint Powers Authority.

JROPP – Juvenile Repeat Offenders Prevention Program

KHAN – Kids Health Assurance Network. A Health and Human Services Agency administered, community collaborative established to insure that every child in San Diego has a medical home, primary care provider and health care coverage.

LAN – Local Area Network

Line-Item Budget – A budget format prescribed by the State Controller. The County's line-item budget shows activities grouped by an organizational unit such as a department. The term line-item refers to account and sub-account detail typically provided for revenue by source (e.g., property taxes), and objects of expenditure (e.g., salaries & benefits, service & supplies, fixed assets, etc.).

LPS – Lanterman-Petris-Short Conservatorship

LUEG – Land Use and Environment Group.

Mandate – A requirement from the State or Federal government that the County perform a task, perform a task in a particular way, or perform a task to meet a particular standard, often without



compensation from the higher level of government.

Mandated Programs/Discretionary Service Level (MDSL) – This is a category for programs that are required by law, but the level of service is optional. An example of a program in this category is the General Relief Program. The Board sets the aid payment rate and has total freedom of choice in deciding how this program is administered. Some programs have discretionary service levels because the minimum service level requirement is not expressly stated in the mandate.

Mandated Programs/Mandated Service Level (MMSL) – This is a category for programs over which the Board has no discretion. CalWORKs is an example. The County is required to operate this program; this service is targeted to a population meeting eligibility standards set by the State; time deadlines are imposed; and the aid payment schedule and County participation rate is set by the State.

MASL – Minimum Acceptable Service Levels.

MSCP – Multiple Species Conservation Plan.

Objects (Line Items) – A subclassification of expenditures based on type of goods or services including– Salaries & Benefits, Services & Supplies, Other Charges, and Fixed Assets. Each object contains sub-object classifications as well.

OCR – Optical Character Recognition. The process of scanning a document where either handwritten or machine generated characters are read as actual characters. OCR scanning is used to

convert paper documents into word processing documents.

Operational Plan Amendment – A revision of the Adopted Operational Plan. A recommendation to increase appropriations requires a four-fifths vote by the Board of Supervisors. Budget amendments occur frequently throughout the fiscal year, as spending priorities shift.

Operational Plan Calendar – A timetable showing when particular tasks are completed during the financial planning cycle.

Operational Plan Document – The County's Operational Plan Document is a two-year financial plan. It is prepared for use by the Board of Supervisors to facilitate the decision making process.

PDF – Portable Document Format.

Performance Measures – Indicators used in the Operational Plan to show, for example: the amount of work accomplished; the efficiency with which tasks were completed; and the effectiveness of a program which is often expressed as the extent to which objectives were accomplished.

PERT – Psychiatric Emergency Services Teams.

PLDO – Parkland Dedication Ordinance. A mechanism for funding local parks.

PMR – Project Management Review

Position – A position is an approved job for a person or persons working full-time or part-time. A position is usually listed in terms of its classification.



Program Revenues – Revenues generated by programs and/or dedicated to offset the program's costs.

Public Hearings – Open Board of Supervisors meeting regarding the CAO's Proposed Operational Plan that provides citizens an opportunity to voice their views on the merits of the County's Agency/Group proposals.

Reserves For Unforeseen Contingencies – Funding for nonrecurring, unanticipated expenditures; the fund protects the local government from having to issue short-term debt to cover such needs.

REJIS– Regional Justice Information System. A San Diego Regional shared computer database.

RFP – Request for Proposal. An official request for proposals to be submitted to the County to perform specified services.

RoV – Registrar of Voters. A department in the Community Services Group.

RPPT – Real Property Transfer Tax. A tax assessed on property when it transfers ownership.

RWQCB – Regional Water Quality Control Board.

SANDAG – San Diego Association of Governments. A regional association of elected representatives from the County, cities, and special districts who develop policies relating to growth and development in the County.

SanGIS – San Diego Geographic Information System – focusing on ensuring that geographic data is maintained and accessible to County and City departments as well as the public.

SARMS – Substance Abuse Recovery Management System

SBI – Screening and Brief Intervention

SCAAP – State Criminal Alien Assistance Program

SDCERA – San Diego County Employees Retirement Association

SLA – Service Level Agreements. An agreement between one of the Department of General Services Internal Service Funds and a customer department that specifies the types and level of services to be provided by General Services staff and/or contractors.

Special Revenue Fund – A fund used to account for revenues legally earmarked for a particular purpose (e.g., County's Road Fund).

Staff Year/FTE – In concept, one person working full-time for one year. In the County, salaries and benefits costs are based on the number of staff-years of various classifications required to provide a certain level of service. A normal fiscal year is equal to 2088 staff hours, although occasionally there are years with full time equivalent hours of 2080 or 2096.

STD – Sexually Transmitted Disease.

TANF – Temporary Assistance to Needy Families. The principal Federal Welfare program; formerly



Aid to Families with Dependent Children.

TOT – Transient Occupancy Tax. A tax of 9% of the rental receipts charged for temporary lodging in a hotel or other similar facility.

Total Appropriations and Total Revenues – The consolidation of all revenues and expenditures for all funds. The purpose is to report accurately the full amount of governmental revenues and expenditures for the Operational Plan period.

TRANS – Tax and Revenue Anticipation Notes. Notes sold by the County of San Diego that stabilize cash flow during the year.

Trust Fund – A fund established by the County to receive money on behalf of individuals or other governments; the County has little or no discretion over these monies. Examples include Employee's Pension Fund and Property Tax Allocation Funds.

USD – University of San Diego.

USDA – United States Department of Agriculture.

USDRIP– Upper San Diego River Improvement Project.

USPS– United States Postal Service.

VLF – Vehicle License Fee. Annual registration fee imposed on vehicles at a rate equal to two percent of the vehicle's market value and distributed to cities and counties.

WAN – Wide Area Network.

ZBB – Zero-based Budget. A budgeting concept

that looks at a program's resource requirements with a focus of redefining the public needs and meeting them as efficiently and economically as possible.



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