

1975-76 BUDGET HIGHLIGHTS

A. GENERAL DISCUSSION - 1975-76 FINAL BUDGET

The Budget for 1975-76 totals \$426,836,024, an increase of \$48,027,134 or 13% over the current year. Basically, this increase is a reflection of the current economy in the areas of Public Assistance and Public Protection and Corrections.

1. COMPARISON OF 1974-75 TO 1975-76 COSTS AND REVENUES

Chart A shows, by comparison, the total County budget by major function between 1974-75 and 1975-76 and the methods of financing each of the two years. As can be seen, Public Assistance shows a 24% increase over 1974-75 (from \$131.8 million to \$162.3 million), Public Protection and Corrections shows a 13% increase (from \$82.6 million to \$93.3 million), and Health Care shows a 12% increase (from \$49 million to \$55.1 million). Another area of significant increase is the capital program - a 25% increase (from \$27,485,739 to \$34,373,277). It should be noted in this regard that the funding of the capital improvement program is predominantly from sources other than property taxes and reflects carryovers from prior years.

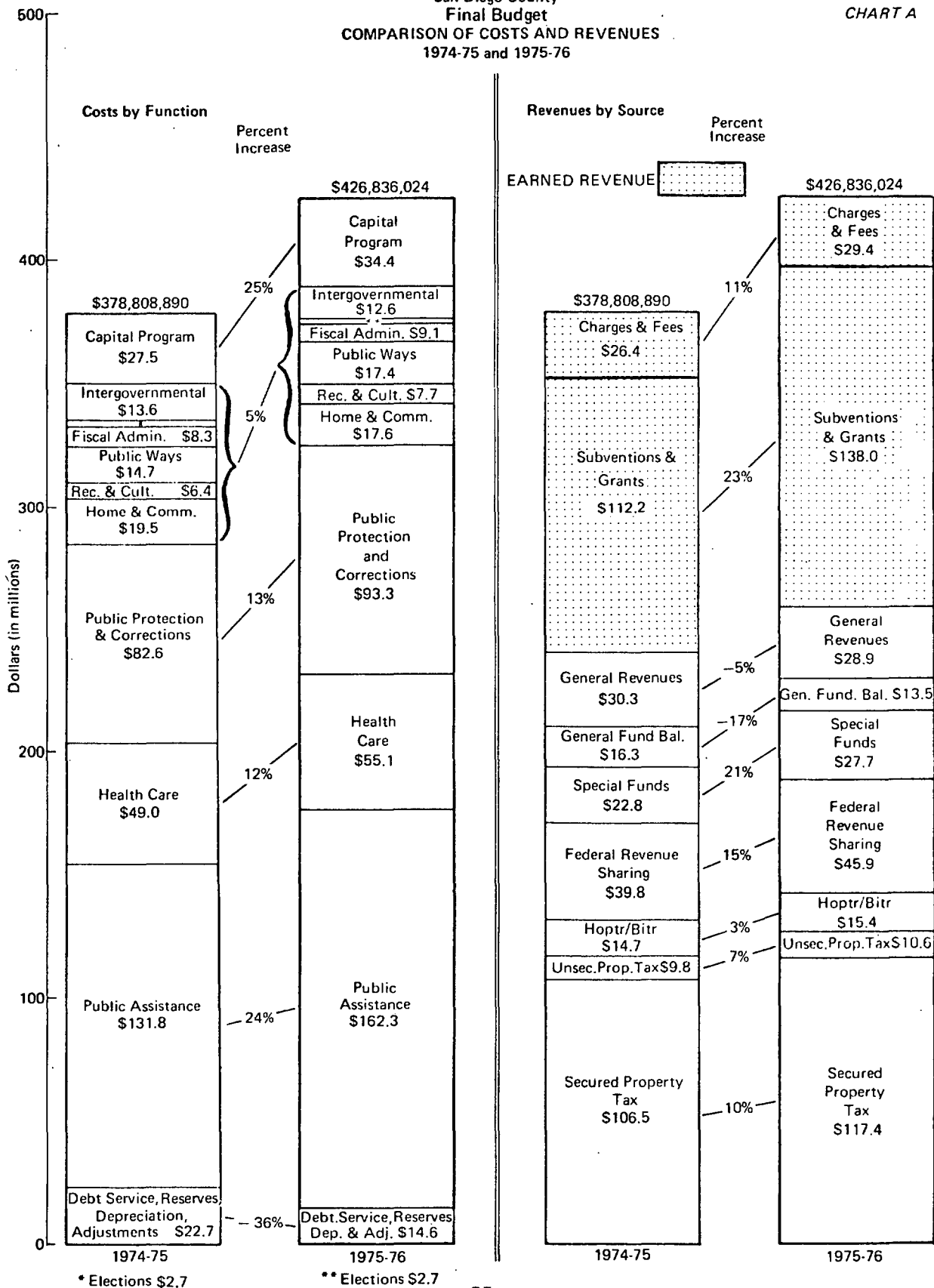
In relation to revenue sources it can be seen that subventions and grants show a proportionate increase to appropriations, since the greatest majority is related to Welfare cost increases. However, general Revenues show a slight decrease. This reduction reflects the current conditions of the economy since it involves motor vehicle in lieu, sales tax, and other like revenue sources. A point of major significance is the fact that the General Fund balance from prior year operations shows a 17% reduction from the prior year.

2. BUDGET BY FUND

The breakdown of the Budget, as compared to 1974-75, by fund, is shown in the following table.

San Diego County
Final Budget
COMPARISON OF COSTS AND REVENUES
1974-75 and 1975-76

CHART A



BUDGET BY FUND

	<u>1974-75</u>	<u>1975-76</u>	<u>Increase</u>	
General Fund	\$316,246,248	\$353,267,034	\$37,020,786	12%
Federal Revenue				
Sharing	39,794,481	45,893,367	6,098,886	15%
Road	17,068,284	20,617,172	3,548,888	21%
Library	2,934,091	3,590,197	656,106	22%
Park Land				
Dedication	2,300,000	3,125,800	825,800	36%
All Other	<u>465,786</u>	<u>342,454</u>	<u>(- 123,332)</u>	(-26%)
Total	\$378,808,890	\$426,836,024	\$48,027,134	13%

State mandated fiscal procedure requires the County to control the budget on a fund basis. This breakdown is also useful in showing how portions of the budget are financed. The general County property taxes are only used to help finance the General Fund. Other sources of financing are State and Federal aids, and locally generated revenues.

As the name implies, the Federal Revenue Sharing Fund is financed from a Federal grant. The Road Fund's primary source of funds is State and Federal subventions. A special property tax applied to areas actually served (i.e. unincorporated areas and certain cities) by the County Library system provides the primary source of monies for this fund.

The purpose of the Park Lands Dedication Fund is to earmark fees paid by builders and developers for developing community parks. Included in "All Other" funds are: Special Aviation (\$310,907) to account for State grants for airport purposes; Grazing Lands (\$25,047) which represents Federal grazing fees returned to the County for range land improvements; and the Fish and Game Fund (\$6,500) which derives its revenues from court fines imposed for violation of fish and game laws, and is used to enhance fish and wildlife population in the County.

3. FINANCING

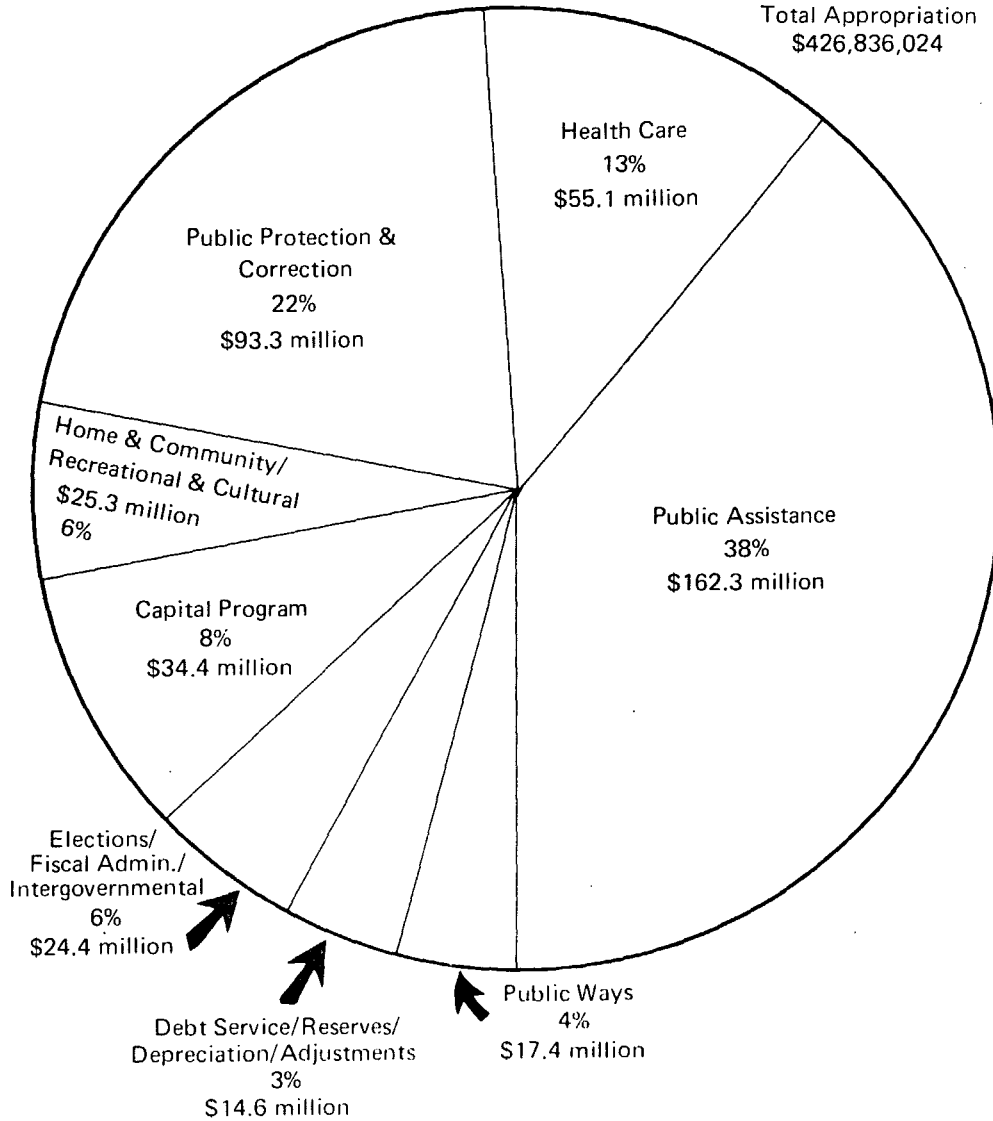
Financing the above budgetary requirement is summarized as follows:

Revenues	\$249,255,615
Fund Balances	46,695,578
Property Taxes*	<u>130,884,831</u>
Total	\$426,836,024

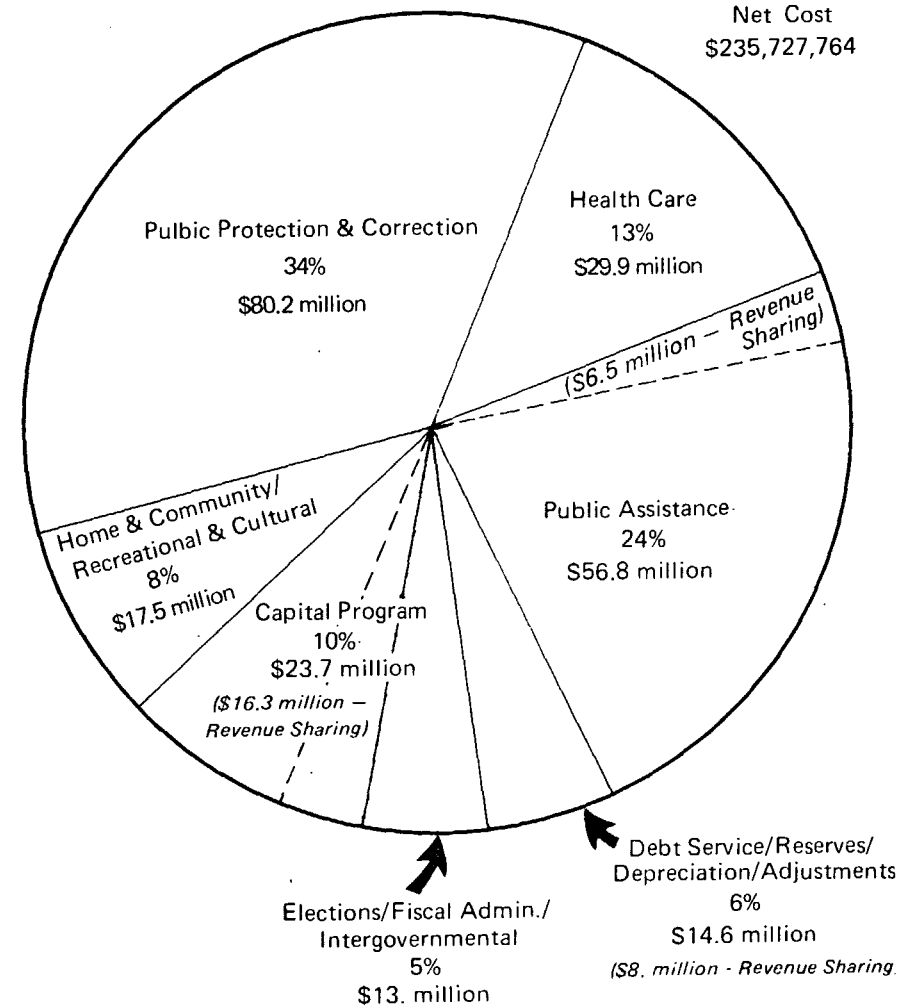
*Including \$2,830,457 for special Library taxes

**San Diego County
1975-76 FINAL BUDGET
Full Cost and Net Cost by Category**

**CHART B
FULL COST**



**CHART C
NET COST**



The General Countywide Property Tax Rate (\$2.621) is 7 cents below that of 1974-75. This reduction was made possible, in part, by the use of \$15 million of Federal Revenue Sharing funds to offset General Fund appropriations which had the effect of reducing the amount needed to be raised by the property tax.

4. PROGRAM BUDGET - FUNCTIONS/SERVICES/PROGRAMS

The budget for 1975-76 has been prepared on a program basis for the first time. Programs have been grouped by Services, and Services in turn grouped by Functions which is a broad classification of programs required to meet a major goal. In addition to the direct cost - appropriation - associated with each program, indirect costs (support, overhead, and depreciation) have been included to show the full cost of performing each.

Chart B provides a summary of full cost by major functional area. As can be seen, Public Assistance, Public Protection and Corrections, and Health Care represent about 73% of total County costs.

Chart C shows the same functions by net cost. While the same three areas are also the major contributors toward net County costs and as a result, impact the property tax rate, the order has changed. Public Protection and Corrections now represents 34% of the total while Public Assistance represents 24%. In terms of net County costs, these three areas account for 71% of the total net costs.

B. FUNCTION: PUBLIC ASSISTANCE

Goal: To provide financial assistance and Social Services to needy persons to help them maintain an acceptable quality of life.

Workload Demand: As noted in the accompanying Chart D there has been a substantial increase in Public Assistance needs based on current trends. This generally reflects current economic conditions and projections are based on assumptions previously noted.

SERVICES

	<u>1974-75</u>	<u>1975-76</u>	<u>Change</u>	
Assistance	\$ 22,603,240	\$ 28,425,642	\$ 5,822,402	26%
Aid Payments	71,426,338	98,267,420	26,841,082	38%
Other Public Assistance	<u>37,802,984</u>	<u>35,605,685</u>	<u>(-2,197,299)</u>	(- 6%)
Total Public Assistance	\$131,832,562	\$162,298,747	\$ 30,466,185	23%

Adverse economic conditions have caused a rapid increase in services provided. The recommended budget is based on present economic conditions and a slight lessening in caseload during April and part of May. By January 1, 1976, the effects of the anticipated improved economic conditions are expected to take full effect with aid caseloads stabilizing at January 1976 levels.

Aid Payments

High unemployment and inflation over the past year have resulted in a rapid continued increase in the number of persons receiving financial assistance and the average amount received as shown in the table below:

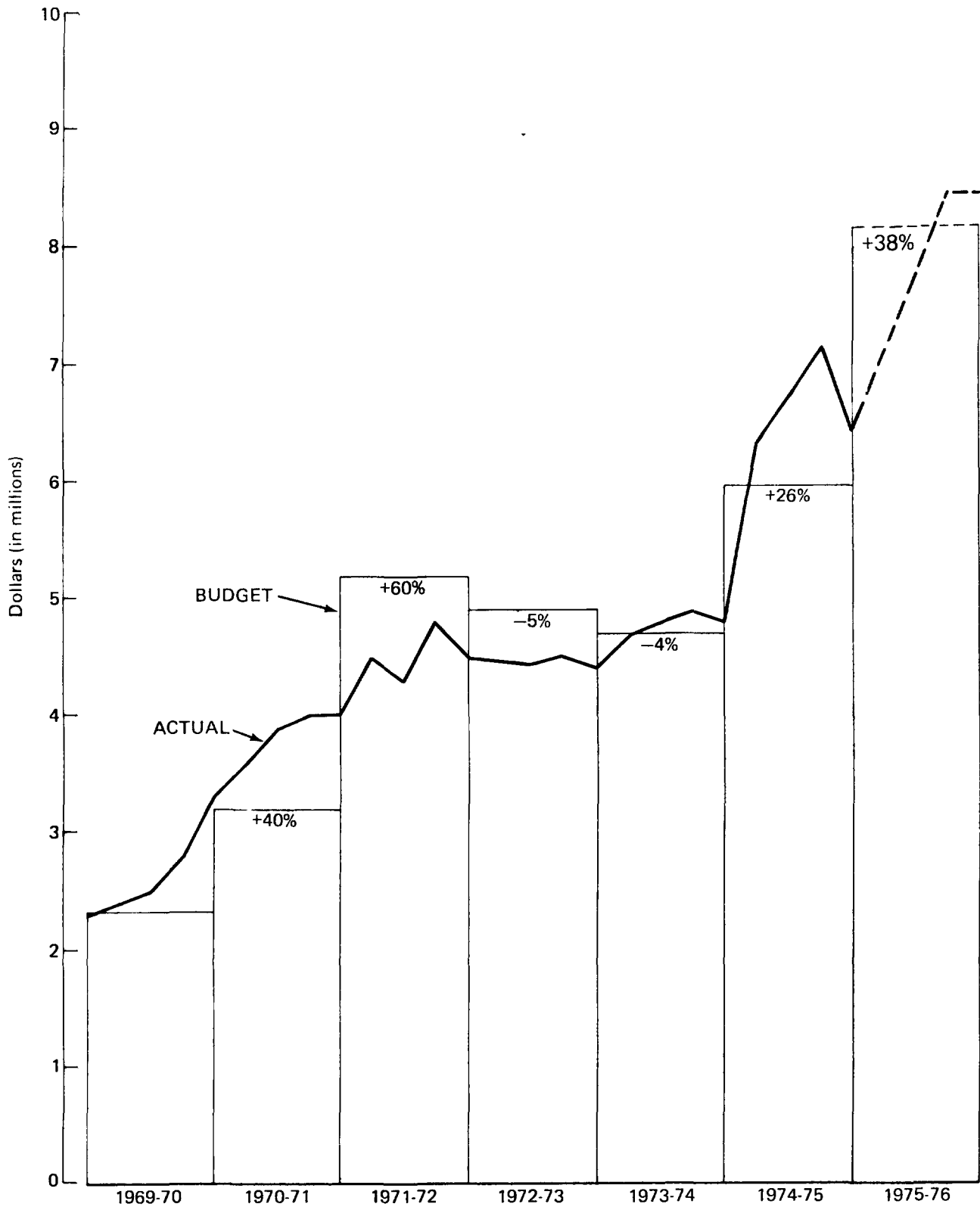
<u>MAJOR AID PAYMENTS</u>					
(Monthly Average by Number of Cases and Cost Per Case)					
	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Budget</u>	<u>Increase</u>
AFDC - Family	18,554	19,525	20,600	23,500	14%
Costs	<u>\$184.49</u>	<u>\$189.26</u>	<u>\$199.00</u>	<u>\$225.00</u>	13%
AFDC - Unemployed					
Parent	2,036	1,704	1,800	3,100	72%
Costs	\$236.71	\$236.45	\$244.00	\$274.00	12%
General Relief	3,042	3,168	3,800	6,000	58%
Costs	\$ 88.40	\$ 91.28	\$101.00	\$116.00	15%

In total, aid payments are expected to increase from the \$71.4 million budget for 1974-75 to \$98.3 million for 1975-76, a 38% increase. The AFDC programs are offset to a large degree (83%) by State and Federal aids. General Relief, on the other hand, is almost entirely financed from local sources. When related revenues are taken into account, the net local costs for Aid programs have increased from \$22.9 million for 1974-75 to \$32.1 million for 1975-76 - a 40% increase.

Public Assistance Qualification

The staff requirements for Public Assistance Qualification is governed by the number of new applicants and the number of persons already receiving aid. As was shown above in discussion of Aid Payments, the number of new cases is expected to increase. This increase will result in a greater number of cases to be supervised.

CHART D
 San Diego County
 WELFARE AIDS
 Costs per Month



AID CASES
Month Average

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Budget</u>	<u>Increase</u>
New Applicants	5,229	6,742	7,767	13,470	73%
Ongoing Cases Supervised	37,237	39,442	41,720	53,461	28%

Associated with eligibility determination is the requirement for eligibility review which tests whether those persons receiving aid still qualify and the amount paid is within established standards.

The expanded workload in these areas will require an additional 363.50 man-years for 1975-76.

Total costs have increased from \$22.6 million for 1974-75 to \$28.4 million for 1975-76. State and Federal grants covered 70% of the costs for 1974-75 and 65% for 1975-76. The reduced ratio results from the increase in General Relief caseloads for which the County receives no grant funds. Net County costs for the programs have increased from \$6.9 million in 1974-75 to \$9.9 million for 1975-76.

Other Public Assistance

In addition to Aid Payment programs, the County conducts 16 programs which do not involve direct financial assistance. The costs of these programs and related revenues are:

	<u>1974-75</u>	<u>1975-76</u>	<u>Increase/</u> <u>Decrease</u>	
Total Costs	\$37,802,984	\$35,605,685	\$(-2,197,299)	(- 6%)
Revenues	<u>23,140,748</u>	<u>20,835,057</u>	<u>(-2,305,691)</u>	(- 9%)
Net Costs	\$14,662,236	\$14,770,628	\$ 108,392	1%

The programs with major changes are discussed below with the cost comparison for 1974-75 and 1975-76.

<u>Social Services</u>	\$11,394,374	\$10,287,563	\$(-1,106,811)	(-10%)
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The types of services provided include protective and placement services for children and adults; assisting persons to obtain employment; health services for those unable to obtain their own; locate safe and adequate housing, conservatorship for individuals gravely disabled and specialized services for Indian Reservations and Youth Service Centers.

The reduction in program costs results not from the need for services but from reduced Federal aid. The Federal government, through the State, has established a ceiling on the amount of aid it will grant for the program. The program has therefore been reduced to lower estimated expenditures to the maximum Federal participation limit and avoid \$1 million added County costs. Services will be reduced as follows:

1. Eliminate counseling on strengthening family life
2. Reduce health care counseling services - 12%
3. Reduce counseling on housing and shelter - 56%
4. Eliminate Children's Homemaker Services.

	<u>1974-75</u>	<u>1975-76</u>	<u>Decrease</u>
Human Care <u>Services</u>	\$7,082,755 ⁽¹⁾	\$6,515,476	\$(-567,279) ⁽¹⁾

(1) Includes \$1,000,000 carryover from prior year. Real increase is \$432,721 over current year appropriations.

Federal Revenue Sharing

This program currently provides funds for 165 human care services programs funded jointly by the County and the United Way of San Diego. The program is governed by a Policy Committee, composed of representatives of the two organizations, which determines needs and funding allocations. The appropriations in the current year included \$1,000,000 in carryover from 1972-73, thus there is an actual increase of \$432,721. The amount recommended is based on 1974-75 actual expenditures for the 165 existing programs.

Food <u>Stamps</u>	\$4,480,412	\$3,484,828	\$(-995,584)	(-22%)
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This is a Federal supplemental food program to raise the nutrition level and prevent hunger among low-income households. The County's role in the program is to insure eligibility requirements are met, and the distribution of stamps. This program was started in 1974-75. The number of applications for 1975-76 are expected to reach 9,050 and the ongoing cases to reach 36,600.

The costs of the program are shared by Federal, State, and County government. The County's share is fixed at the costs of the Commodity Distribution Program which was dropped when the Food Stamp plan went into effect (approximately \$349,000).

Your Board recently received a report from the Office of Program Evaluation on this program. Provision for changes recommended in the report have not yet been incorporated in the budget as submitted. After validation by the proposed pilot test programs the contemplated changes will be implemented. However, the program cost reductions will inure wholly to the Federal and State governments.

C. FUNCTION: HEALTH CARE

Goal: To insure that adequate health and health related services are available and accessible to all persons in San Diego County.

SERVICES

	<u>1974-75</u>	<u>1975-76</u>	<u>Increase</u>	
Public Health	\$ 9,070,687	\$11,524,042	\$2,453,355	27%
Mental Health	14,452,588	14,759,806	307,218	2%
Medical Services	19,308,895	21,564,115	2,255,220	12%
Substance Abuse	5,039,823	5,896,069	856,246	17%
Air Pollution Control	<u>1,118,975</u>	<u>1,358,153</u>	<u>239,178</u>	21%
Total	\$48,990,968	\$55,102,185	\$6,111,217	12%

Public Health

Increased costs of \$2,453,355 are related primarily to provisions for the operation of the Model Cities Health Care Center (\$1.1 million), Public Health Nursing, and salary contingencies.

Mental Health

Increased service costs of \$307,218 are related to Adolescent Acute Diagnostic and Treatment Program, Continuing Care Program and Salary and other cost increases partially offset by a decrease in the Mentally Disordered Offenders Program.

Medical Services

Increased service costs of \$2,255,220 are related to increased Medi-Cal payment, Rape Prevention and Treatment Program, Emergency Medical Services (a program primarily funded by the Federal Government), and salary and other cost increases.

Substance Abuse

Increased service costs of \$856,246 are due primarily to increased contracting for service (\$523,000) and salary and other cost increases.

Air Pollution Control

The \$239,178 increased service cost provides for increased levels of enforcement, an expanded air monitoring system, technical support for vapor recovery activities, and salary and other cost increases.

D. FUNCTION: PUBLIC PROTECTION AND CORRECTIONS

Goal: To provide an environment in which citizens can live with general assurance of the security of their persons and properties.

Workload Demand: As noted on Chart E the Criminal Justice System is continuing to experience increased workload. Criminal filings experienced a 23% increase in 1974-75 and are expected to increase another 11% in 1975-76. The crime rate is growing at 18% per year.

SERVICES

	<u>1974-75</u>	<u>1975-76</u>	<u>Increase</u>	
Police Protection	\$11,480,966	\$12,797,578	\$ 1,316,612	11%
Judicial	32,277,835	38,388,221	6,110,386	19%
Detention	10,453,700	11,764,097	1,310,397	13%
Correction	25,015,393	26,538,751	1,523,358	6%
Life-Safety				
Protection	1,546,301	1,732,511	186,210	12%
Other Protection	<u>1,853,814</u>	<u>2,103,463</u>	<u>249,649</u>	13%
Total	\$82,628,009	\$93,324,621	\$10,696,612	13%

Police Protection

The purpose of this service is to preserve the peace and protect the lives and property in the County. The primary programs conducted by the Sheriff to achieve the above purpose include police patrol, investigations, and communications.

The majority of the increase is in the Patrol and Communications programs (\$1,111,872). Salaries and Benefits in this Service area are up \$830,731, due to shortages in the current year budget, and salary increases.

Judicial

This Service covers the prosecution and adjudication of criminal, civil, traffic, and juvenile matters.

The major increases in this Service are in 7 programs:

Indigent Defense	\$1,099,403	39%
Marshal Service	805,791	25%
Traffic Proceedings (Muni. Courts)	530,971	16%
Municipal Court Prosecution (D.A.)	394,021	23%
Criminal Proceedings (Muni. Courts)	1,063,547	17%
Crime Investigations (D.A.)	446,893	39%
Superior Court Prosecution (D.A.)	546,734	37%

Of the above \$4,887,360 in major increases, over \$2.8 million is for Salary and Benefits and results from the 80 additional person-years and salary increases. The added staff is needed to handle increased workload and to staff the new South Bay Municipal Court. Assigned counsel, when the defendant can't afford counsel, has increased cost another \$1,099,403, up 39%, reflecting current year's experience.

These increased costs are partially offset by an increase in revenue of \$1,038,954 in the Family Support program resulting from increased collections from absent parents.

Detention

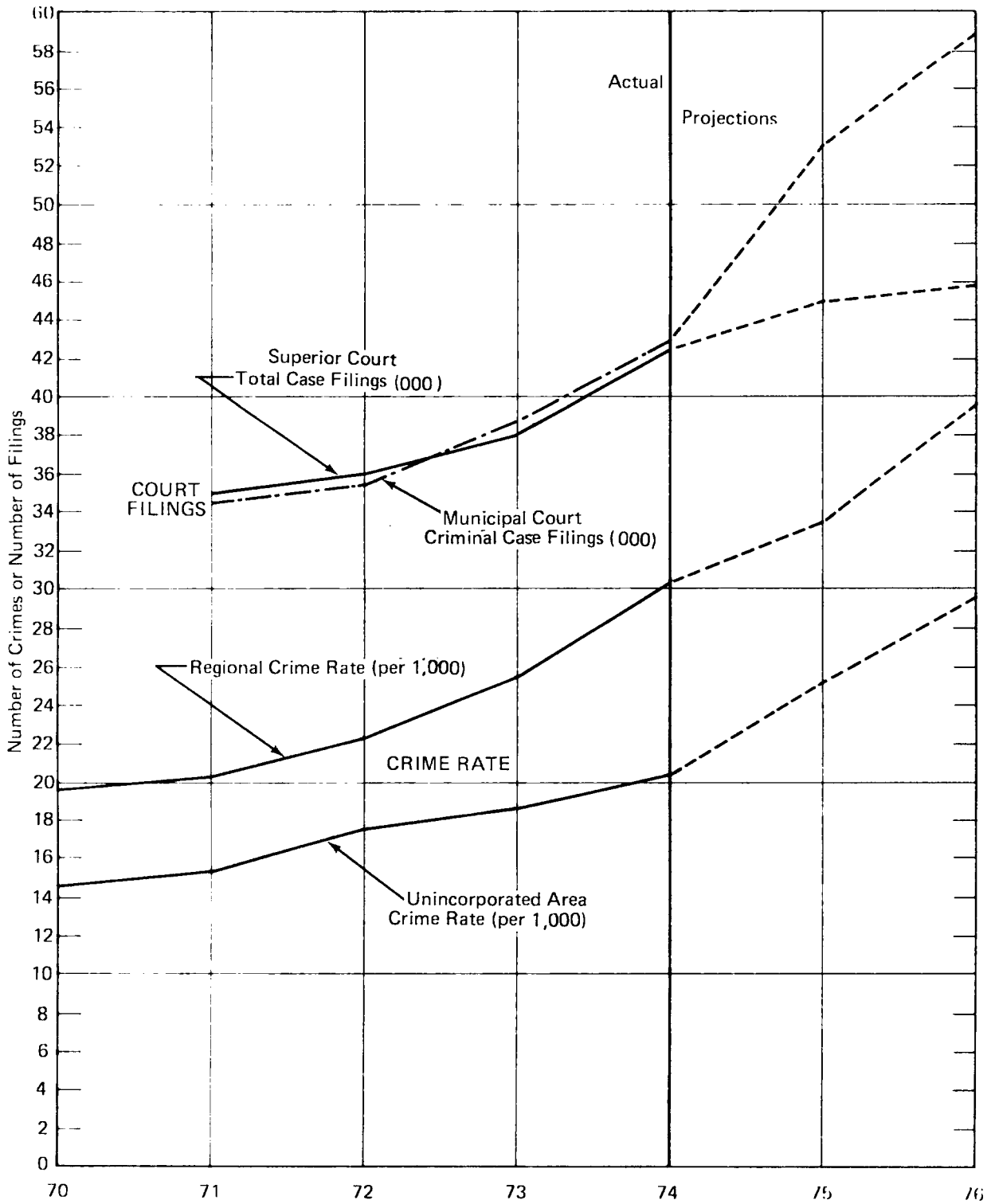
This Service provides for the processing and detention, in a secure, controlled, humane environment, persons charged with offenses and those sentenced by a court.

The net County cost of adult prison processing and detention is \$6.1 million, an increase of 19%, due mainly to the elimination of Federal prison care. It is anticipated that the Federal government will care for all of its own prisoners and costs previously charged to such care are now shifted to County prisoner care. The elimination of Federal prison care will result in a loss of \$934,000 in revenues.

Juvenile inmates are cared for at Juvenile Hall and Hillcrest Receiving Home. Costs for this program are up \$351,240 (total \$5.6 million). Due to the current overcrowding at Juvenile Hall, it is planned to contract for the care of an average of 20 youths daily.

CHART E

CRIMINAL JUSTICE SYSTEM
WORKLOAD DEMAND



Corrections

The aim of this Service is to provide support to the courts in protection of the Community and treatment of criminal behavior through rehabilitation and supervision of adult and juvenile offenders and delinquent and dependent juveniles.

The total costs of the eleven programs provided have increased from \$25.0 million to \$26.5 million, with related revenues increasing from \$3.1 million to \$3.3 million.

The major programs are:

	<u>1974-75</u>	<u>1975-76</u>	<u>Increase</u>	
Adult Corrections	\$7,756,431	\$9,312,642	\$1,556,211	20%
Juvenile				
Corrections	6,032,144	5,617,343	(-414,801)	(- 7%)
Institutional -				
Adult	4,049,178	4,997,107	947,929	23%
Institutional -				
Juvenile	2,956,870	2,943,107	(- 13,763)	-
Special Supervision	2,030,088	1,230,056	(-800,032)	(-39%)

Adult Corrections

In addition to providing legally required probation services, this program is also involved in narcotic diversion and property crime deferred prosecution activities.

It is estimated that investigation will increase from 16,900 to 18,330 and the number of cases under supervision will increase from 13,400 to 15,650. Narcotics diversion cases are estimated at 6,000 - up 250 - and deferred prosecution cases are expected to reach 660 - up 230. To meet increased caseloads, 66.95 additional person-years will be required.

Juvenile Corrections

Referrals for investigations come from law enforcement, school, other agencies, families, or by the juvenile himself. The total number of referrals are expected to decrease by 1,305 (total 19,682) from that anticipated when the 1974-75 budget was prepared. Investigations are expected to increase to 7,849, up 361, and average monthly number of cases under supervision are expected to increase by 219, from the 1,942 for 1974-75. Wards of the Court assigned work projects are expected to increase from 500 to 700.

Institutional Adult Corrections

As an alternate to confinement in County jail, the County provides six minimum security confinement facilities, which provide rehabilitative services for a total of 481 inmates. The average number of inmates confined is expected to increase to 421 for 1975-76, up 71 from 1974-75. Twenty-one additional person-years are provided for increased security at the six facilities.

Institutional Juvenile Corrections

The County provides three institutions which have the capacity to provide rehabilitative services for 140 boys and 60 girls. The average number of inmates for 1975-76 is expected to reach 181. The number of boys is expected to remain at current levels (126) while the number of girls is expected to increase to 55, from 52. Program cost increases are attributable to salary increases, increased prices for food and clothing, and overhead and indirect cost allocations.

Special Supervision

This program was established to provide closer and more intensive treatment for difficult offenders placed on probation. The program's direct operating costs are financed by a State subsidy, the amount of which is determined by the number of commitments to State correctional institutions. With a substantial increase in commitments during the past year, the State subsidy is expected to be reduced by approximately \$600,000. Therefore, the number of cases treated has been reduced by 222 (total 1,460).

E. FUNCTION: HOME AND COMMUNITY

Goal: To enhance and protect the physical, economic and social environment through provision of certain regulatory and protective services.

SERVICES

<u>Home and Community Services</u>	<u>1974-75 Budget</u>	<u>1975-76 Recommend</u>	<u>Increase/Decrease</u>	
Land Development and Protection	\$ 6,955,006	\$ 7,826,617	\$ 871,611	13%
Housing and Community Development	30,625	31,993	1,368	4%
Other Protection	3,670,652	3,105,829	(- 564,823)	(- 15%)
Protective Inspection	1,197,930	1,205,166	7,236	1%
Flood Protection	1,651,672	1,170,380	(- 481,292)	(- 29%)
Solid Waste Disposal	5,474,888	3,596,168	(-1,878,720)	(- 34%)
Liquid Waste Disposal	49,814	-	(- 49,814)	(-100%)
Transportation	517,090	666,960	149,870	29%
TOTAL	\$19,547,677	\$17,603,113	\$(-1,994,564)	(- 10%)

Land Development and Protection

Increased costs (\$871,611) in this Service relate to:

- Implementation of the Integrated Planning Organization
- Emphasis on Land Use and Public Facilities Elements of the general plan
- Expanded existing and added new activities in Regulatory Planning
- Required EIR's for LAFCo sphere of influence studies
- Full year funding of the Hearing and Appeals program
- Salary and other general cost increases.

Other Protection

Reduction in costs of \$(-564,823) is related to termination of the structural fire protection contract with the California Division of Forestry and transfer of the Woolly White Fly Program to the State University.

Flood Protection

Decrease in costs of \$(-481,292) is related to a reduction of right-of-way acquisition for the Sweetwater River Flood Control Project partially offset by new activities costs (Shore Processes Project and Cooperative Storm Drain Project).

Solid Waste Disposal

The transfer of the Resources Recovery Plant (El Cajon) to the Capital Program is the primary reason for the \$1,878,720 reduction in this service.

Liquid Waste Disposal

Special projects relating to water reclamation and waste treatment have been discontinued.

Transportation

Increased costs of \$149,870 are related to full year budgeting of the transportation service.

Other Services

Minor cost adjustments occur in other services related to salary and general cost increases.

F. FUNCTION: RECREATIONAL AND CULTURAL

Goal: To provide regional, sub-regional and local leisure facilities and programs for County residents and visitors; and provide education programs to institutionalized juveniles.

SERVICES

	<u>1974-75</u>	<u>1975-76</u>	<u>Increase</u>	
Recreation Facilities	\$3,103,855	\$3,364,172	\$ 260,317	8%
Cultural	630,963	786,502	155,539	25%
Education	353,165	449,063	95,898	27%
Local Park Development	<u>2,300,000</u>	<u>3,125,800</u>	<u>825,800</u>	36%
TOTAL	\$6,387,983	\$7,725,537	\$1,337,554	21%

Recreation Facilities

This service basically provides for Regional Local Park and County Beach programs and reflects the 6 year Regional Parks Program. Increases are due to salary increases and higher costs due to inflationary trends reflected in both direct and indirect costs.

Cultural

Increase of \$155,539 is primarily due to increases in swimming pool tail-end financing (\$150,000) and Museum funding (\$76,055).

Education

This service provides educational services to inmates of Probation Department Juvenile Institutions. Total cost of this service is \$1,079,082 of which \$607,090 is offset by a State apportionment based on ADA. The remaining \$449,063 is County cost. The \$95,898 increase is primarily related to salary increases (as supplied by the County Department of Education).

Local Park Development

This service was established by the Board to provide local parks in new developments financed through fees paid by developers. The increase is based on an estimate of \$1 million additional revenue this year and a \$2,125,000 fund balance.

G. FUNCTION: PUBLIC WAYS

Goal: To provide safe roads in the unincorporated area of San Diego County (Special Fund)

SERVICES

	<u>1974-75</u>	<u>1975-76</u>	<u>Change</u>	
Road-Construction	\$ 7,658,173	\$ 9,375,864	\$1,717,691	22%
Road-Maintenance	5,053,790	6,166,483	1,112,693	22%
Road-Other	<u>1,982,068</u>	<u>1,850,430</u>	<u>(-131,638)</u>	(- 7%)
TOTAL	\$14,694,031	\$17,392,777	\$2,698,746	18%

Road-Construction

Increases in this service are primarily due to higher materials costs (\$172,857) and increased funding for the Thoroughfare Program (\$554,000).

Road-Maintenance

Increases in this service are related to increases in salary and materials costs. Certain material costs have doubled in the past year. No change in the level of service is proposed.

Road-Other

The recommended budget amount continues the current level of service.

H. FUNCTION: FISCAL ADMINISTRATION

Goal: To provide an efficient and equitable property assessment and tax collection service for all public agencies within the County in accordance with State law and also the safe-keeping and investment of public funds under the County's jurisdiction.

SERVICES

	<u>1974-75</u>	<u>1975-76</u>	<u>Increase</u>	
Property Assessment	\$6,143,836	\$6,685,873	\$542,037	9%
Tax Collection	1,761,354	1,965,732	204,378	12%
Treasury	<u>393,257</u>	<u>408,832</u>	<u>15,575</u>	4%
Total	\$8,298,447	\$9,060,437	\$761,990	9%

Property Assessment

The taxes collected by all local governmental agencies in the County are based on the County's appraisal program. The objectives of the program are to provide equity of appraisals on all taxable real and personal property at 25% of market value. For 1975-76, it is planned to appraise 180,000 parcels of real property (36% of the total number) to update the Secured Roll.

On personal property, Unsecured Roll, it is planned to expand the audit program for business accounts with taxable personal property in the \$10,000-\$50,000 range. In the current year, 250 of these accounts will be audited, and it is planned to extend the audits to 1,250 in 1975-76. On accounts over \$50,000 audits are expected to increase from 4,161 to 4,550.

Tax Collection

The County collects taxes (Secured and Unsecured) for all local governmental agencies in the County, and manages tax-deeded lands. The following data shows the increase in tax bills collected.

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Secured Tax Bills	441,370	464,210	485,000	498,000
Unsecured Tax Bills	52,527	50,986	53,035	55,000

It will be possible to meet the increased workload for 1975-76 with 5.1 fewer direct person-years through improved internal procedures and the use of electronic data processing systems instituted in previous years.

Treasury

Services provided include custody and payment of all County monies, investment of monies, inheritance services for the State, and administration of 1911 Improvement Bond Act.

The number of warrants processed for 1975-76 are expected to reach 2.4 million, an increase of 14,834 over 1974-75.

The workload related to Inheritance Tax activities has increased (approximately 20%) over the two year period to the extent that an additional position is necessary. The State will reimburse the County for costs related to the position.

I. FUNCTION: ELECTIONS

Goal: To conduct all Statewide and other elections accurately, swiftly, and economically.

SERVICE

	<u>1974-75</u>	<u>1975-76</u>	<u>Increase</u>	
Elections	\$2,648,239	\$2,695,596	\$47,357	2%

The election process in addition to conducting elections also involves the registration of citizens to enable them to vote.

The activity for this year approaches the high point of the four year election cycle and it is anticipated that the bicentennial national anniversary year, coupled with the presidential election year, will cause considerable political interest. The number of affidavits processed will increase substantially because of the large number of cancellations for failure to vote at the last general

election. The partisan primary elections to be held next year involve five times the ballot styles of the general election, and there is increased complexity due to supplying each precinct with ballots for each of the four recognized political parties and for the non-partisan voters.

The number of registered voters is expected to increase to 800,000 (up 20,000) and the number of petition signatures to be checked to reach 250,000 (up 50,000).

J. FUNCTION: INTERGOVERNMENTAL SERVICES

Goal: To provide various services for other governmental entities on a requested basis or where required by law; if the County can provide such services more efficiently or effectively than others. Requested services are billed at costs wherever practical.

SERVICES

	<u>1974-75</u>	<u>1975-76</u>	<u>Change</u>	
Elections	\$ 221,020	\$ 835,169	\$ 614,149	278%
Judicial	110,722	123,000	12,278	11%
Accounting	248,176	292,559	44,383	18%
Other Protection	954,473	1,005,157	50,684	5%
Library	2,934,091	3,590,197	656,106	22%
Other Funds	35,329	31,547	(- 3,782)	(- 11%)
Other Special				
Districts	246,936	287,233	40,297	16%
Requested Services	3,535,086	2,561,996	(- 973,090)	(- 28%)
Education	190,565	223,983	33,418	18%
Sanitation				
Districts	3,067,427	2,034,514	(-1,032,913)	(- 34%)
Flood Protection				
Zones	922,968	505,569	(- 417,399)	(- 45%)
Counsel	196,903	278,561	81,658	41%
EDP Services	162,773	91,597	(- 71,176)	(- 44%)
Detention	-	-	-	-
Police				
Protection	<u>776,779</u>	<u>815,618</u>	<u>38,839</u>	5%
Total	\$13,603,248	\$12,676,700	\$(- 926,548)	(- 7%)

Elections

The increase in elections is for San Diego City primary and general elections, Uniform District elections, and General Law Cities elections.

Library

An expansion of service at four branch libraries and extension of service to two Indian Reservations account

for \$388,000 in additional costs. The remaining increases are primarily related to inflationary trends and salary increases.

Requested Services (Road Fund)

Reduction in costs \$(-973,090) is primarily related to reduced support services for the Road Equipment IGS Fund.

Sanitation Districts and Flood Protection Zones

Costs are reduced by \$(-1,032,913) primarily as a result of a change from County funding to direct district funding for consultant services.

Counsel

County Counsel provides legal services to various school districts in the County. The increased cost (\$81,658) is related to an anticipated 23% workload increase based on current experience.

EDP Services

In December, 1974, the City of San Diego purchased County computer time for use in establishing their own computer operation. Since this was a one-time usage, costs for 1975-76 are reduced by \$71,000.

All Other Services

Differences in costs for other services are a result of minor changes, salary increases, and inflationary trends detailed in individual program sheets.

K. CAPITAL PROGRAM

	<u>1974-75</u>	<u>1975-76</u>	<u>Increase</u>	
Costs	\$27,485,739	\$34,373,277	\$6,887,538	25%

The 1975-76 Capital Program, which includes capital projects (construction), land acquisition, and vehicle and communications equipment totals \$34.4 million. Of this amount, \$16.3 million or 47% will be financed by Federal Revenue Sharing funds and \$10.7 million or 31% from other non-property tax sources.

Major appropriations include park development (land acquisition and improvements) \$7.8 million; sanitation and flood control projects \$4.1 million; construction and acquisition of sheriff facilities \$3.3 million; and acquisition, modification, and maintenance of general government facilities \$8.7 million. Vehicle acquisition and replacement costs total \$1.0 million.

Capital Program Funding

	<u>1974-75</u>	<u>1975-76</u>	<u>Change</u>	
Recommended				
Federal Revenue				
Sharing	\$12,014,900	\$16,291,800	\$4,276,900	36%
Other Revenue				
Sources	7,578,300	10,693,608	3,115,308	41%
General Funds	<u>7,892,539</u>	<u>7,387,869</u>	<u>(-504,670)</u>	(- 6%)
Total	\$27,485,739	\$34,373,277	\$6,887,538	25%

SCHEDULE 1

Summary of Full Cost Budget
by Function and Service

	<u>1974-75 Budget</u>	<u>1975-76 B/S Approved</u>	<u>Increase/ Decrease</u>	
<u>Public Assistance</u>	\$131,832,562	\$162,298,747	\$ 30,466,185	+23%
Public Assistance				
Qualification	22,603,240	28,425,642	5,822,402	
Aid Payments	71,426,338	98,267,420	26,841,082	
Other Public Assistance	37,802,984	35,605,685	(- 2,197,299)	
<u>Health Care</u>	\$ 48,990,968	\$ 55,102,185	\$ 6,111,217	+13%
Public Health	9,070,687	11,524,042	2,453,355	
Mental Health	14,452,588	14,759,806	307,218	
Medical Services	19,308,895	21,564,115	2,255,220	
Substance Abuse	5,039,823	5,896,069	856,246	
Air Pollution Control	1,118,975	1,358,153	239,178	
<u>Public Protection & Corrections</u>	\$ 82,628,009	\$ 93,324,621	\$ 10,696,612	+13%
Police Protection	11,480,966	12,797,578	1,316,612	
Judicial	32,277,835	38,388,221	6,110,386	
Detention	10,453,700	11,764,097	1,310,397	
Correction	25,015,393	26,538,751	1,523,358	
Life-Safety Protection	1,546,301	1,732,511	186,210	
Other Public Protection	1,853,814	2,103,463	249,649	
<u>Home and Community Services</u>	\$ 19,547,677	\$ 17,603,113	\$(- 1,944,564)	(-10%)
Land Development and Protection	6,955,006	7,826,617	871,611	
Housing and Community Development	30,625	31,993	1,368	
Other Protection	3,670,652	3,105,829	(- 564,823)	
Protective Inspection	1,197,930	1,205,166	7,236	
Flood Protection	1,651,672	1,170,380	(- 481,292)	
Solid Waste Disposal	5,474,888	3,596,168	(- 1,878,720)	
Liquid Waste Disposal	49,814	-	(- 49,814)	
Transportation	517,090	666,960	149,870	

Summary of Full Cost Budget
by Function and Service
(Continued)

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>B/S Approved</u>	<u>Increase/</u> <u>Decrease</u>	
<u>Recreational and Cultural</u>	\$ 6,387,983	\$ 7,725,537	\$ 1,337,554	+21%
Recreation Facilities	3,103,855	3,364,172	260,317	
Cultural	630,963	786,502	155,539	
Education	353,165	449,063	95,898	
Local Park Development	2,300,000	3,125,800	825,800	
<u>Public Ways</u>	\$ 14,694,031	\$ 17,392,777	\$ 2,698,746	+18%
Roads - Construction	7,658,173	9,375,864	1,717,691	
Roads - Maintenance	5,053,790	6,166,483	1,112,693	
Roads - Other	1,982,068	1,850,430	(- 131,638)	
<u>Elections</u>	\$ 2,648,239	\$ 2,695,596	\$ 47,357	+ 2%
<u>Fiscal Administration</u>	\$ 8,298,447	\$ 9,060,437	\$ 761,990	+ 9%
Property Assessment	6,143,836	6,685,873	542,037	
Tax Collection	1,761,354	1,965,732	204,378	
Treasury	393,257	408,832	15,575	
<u>Intergovernmental Services</u>	\$ 13,603,248	\$ 12,676,700	\$ (- 926,548)	(- 6%)
Elections	221,020	835,169	614,149	
Judicial	110,722	123,000	12,278	
Accounting	248,176	292,559	44,383	
Other Protection	954,473	1,005,157	50,684	
Library	2,934,091	3,590,197	656,106	
Other Funds	35,329	31,547	(- 3,782)	
Other Special				
Districts	246,936	287,233	40,297	
Education	190,565	223,983	33,418	
Sanitation Districts	3,067,427	2,034,514	(- 1,032,913)	
Flood Protection Zones	922,968	505,569	(- 417,399)	
Counsel	196,903	278,561	81,658	
EDP Services	162,773	91,597	(- 71,176)	
Police Protection	776,779	815,618	38,839	
Requested Services	3,535,086	2,561,996	(- 973,090)	

Summary of Full Cost Budget
by Function and Service
(Continued)

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>B/S Approved</u>	<u>Increase/</u> <u>Decrease</u>	
<u>Reserves</u>	\$ 23,863,309.	\$ 11,987,788	\$ (-11,875,521)	(-50%)
Contingency Reserve	3,261,191	4,000,000	738,809	
Federal Revenue Sharing				
- Unallocated	20,602,118	7,987,788	(-12,614,330)	
 <u>Debt Service</u>	 \$ 2,844,108	 \$ 2,665,588	 \$ (- 178,520)	 (- 6%)
 <u>Total Program Costs</u>	 \$355,338,581	 \$392,533,089	 \$ 37,191,505	 +10%
Less Depreciation	(-2,434,718)	(-2,627,736)	(- 193,018)	8%
Plus Capital Projects	<u>27,485,734</u>	<u>34,373,277</u>	<u>6,887,543</u>	<u>25%</u>
 Sub-Total	 \$380,389,597	 \$424,278,630	 \$ 43,886,030	 11%
 <u>Adjustments</u>				
Fixed Assets in Support				
Programs - Volume II	\$ 229,883	\$ 1,675,505	\$ 1,445,622	
Local Park Development	(- 852,700)	(-1,109,900)	(- 257,200)	
Unallocated Special				
Fund Indirect Costs	1,397,112	1,932,815	535,703	
University Hospital				
Cost Applied	(- 675,171)	-	675,171	
Other Indirect Cost				
Adjustment	<u>(-1,679,831)</u>	<u>58,974</u>	<u>1,738,805</u>	
 Sub-Total				
Adjustments	\$ (-1,580,707)	\$ 2,557,394	\$ 4,138,101	
 TOTAL APPROPRIATIONS	 \$378,808,890	 \$426,836,024	 \$ 48,027,134	 12%

Schedule 2

SCHEDULE OF REVENUES

	<u>1974-75</u>	<u>1975-76</u>	<u>Inc/Dec</u>
Direct Program			
Charges & Fees	\$ 26,376,105	\$ 29,372,094	\$ 2,995,989
Subventions & Grants	112,253,940	138,057,410	25,803,470
Sub-Total	<u>\$138,630,045</u>	<u>\$167,429,504</u>	<u>\$ 28,799,459</u>
General Revenues			
Prior Year Taxes	\$ 2,514,000	\$ 2,523,000	\$ 9,000
Sales Tax	5,000,000	\$ 5,000,000	-0-
Real Property			
Transfer	1,500,000	1,400,000	(-100,000)
Court Fines	2,445,400	3,136,212	690,812
Interest on Deposits	5,000,000	3,200,000	(-1,800,000)
Motor Vehicle in Lieu	10,205,000	10,000,000	(-205,000)
Other General Revenue	3,658,620	3,630,247	(-28,373)
Sub-Total	<u>\$ 30,323,020</u>	<u>\$ 28,889,459</u>	<u>\$ (-1,433,561)</u>
General Fund Balance	\$ 16,284,606	\$ 13,449,039	\$ (-2,835,567)
Special Funds	22,768,161	27,675,623*	4,907,462
Revenue Sharing	39,794,481	45,893,367	6,098,886
HOPTR & BITR	14,759,548	15,427,761	668,213
Unsecured Property Tax	9,760,326	10,637,577	877,251
Secured Property Tax	106,488,703	117,433,694	10,944,991
Sub-Total	<u>\$209,855,825</u>	<u>\$230,517,061</u>	<u>\$ 20,661,236</u>
 TOTAL REVENUES	 <u>\$378,808,890</u>	 <u>\$426,836,024</u>	 <u>\$ 48,027,134</u>

* Includes Fund Balances

SCHEDULE 3

SUMMARY OF MAN YEAR CHANGES
BY FUNCTION & SERVICE

<u>DIRECT PUBLIC SERVICES</u>	<u>1974-75</u>	<u>1975-76</u> <u>B/S Approved</u>	<u>INCREASE/</u> <u>DECREASE</u>
<u>Public Assistance</u>	2,856.50	3,059.00	202.50
Public Assistance			
Qualification	1,419.25	1,782.75	363.50
Other Public Assist- ance	1,437.25	1,276.25	(-161.00)
<u>Health Care</u>	1,431.87	1,496.63	64.76
Public Health	402.67	457.75	55.08
Mental Health	548.48	549.80	1.32
Medical Services	306.72	306.08	(- .64)
Substance Abuse	119.00	122.00	3.00
Air Pollution	55.00	61.00	6.00
<u>Public Protection & Correction</u>	3,494.24	3,591.08	96.84
Police Protection	535.75	531.00	(- 4.75)
Judicial	1,224.96	1,336.43	111.47
Detention	438.17	417.43	(- 20.74)
Correction	1,153.17	1,161.97	8.80
Life-Safety Protection	71.19	68.25	(- 2.94)
Other Public Protection	71.00	76.00	5.00
<u>Home & Community Services</u>	615.69	617.57	1.88
Land Development & Protection	277.56	274.87	(- 2.69)
Housing & Community Development	1.00	1.00	-
Other Protection	129.07	119.65	(- 9.42)
Protective Inspection	58.56	59.73	1.17
Flood Protection	20.10	19.02	(- 1.08)
Solid Waste Disposal	96.50	114.30	17.80
Liquid Waste Disposal	3.90	-	(- 3.90)
Transportation	29.00	29.00	-
<u>Recreational & Cultural</u>	152.75	158.00	5.25
Recreation Facilities	142.45	146.44	3.99
Cultural	10.30	11.56	1.26

SUMMARY OF MAN YEAR CHANGES
BY FUNCTION & SERVICE (Cont.)

<u>Public Ways</u>	327.93	308.21	(- 19.72)
Roads-Construction	85.04	66.27	(- 18.77)
Roads-Maintenance	158.76	166.76	8.00
Roads-Other	84.13	75.18	(- 8.95)
<u>Fiscal Administration</u>	387.50	383.50	(- 4.00)
Property Assessment	293.25	293.25	-
Tax Collection	75.50	70.50	(- 5.00)
Treasury	18.75	19.75	1.00
<u>Elections</u>	86.20	89.15	2.95
<u>Intergovernmental Services</u>	515.56	537.98	22.42
Elections	10.35	16.17	5.82
Accounting	6.95	9.16	2.21
Other Protection	47.31	47.31	-
Library	158.72	166.08	7.36
Other Special Districts	9.49	11.27	1.78
Requested Services	125.44	128.68	3.24
Education	10.00	10.00	-
Sanitation Districts	94.20	90.23	(- 3.97)
Flood Protection Zones	15.60	19.58	3.98
Counsel	7.50	9.50	2.00
EDP Services	1.00	1.00	-
Police Protection	29.00	29.00	-
Total Man Years for Direct Public Services	9,868.24	10,241.12	372.88
<u>INDIRECT SERVICES</u>	<u>1,666.24</u>	<u>1,734.27</u>	<u>68.03</u>
Total Man Years for County	<u>11,534.48</u>	<u>11,975.39</u>	<u>440.91</u>

PROGRAM BUDGET DETAIL

Summary of Direct Public Services
by Service and Function

Function: PUBLIC ASSISTANCE

Goal: To provide financial assistance and social services to needy persons to help them maintain an acceptable quality of life.

<u>Public Assistance Services</u>	<u>1974-75 Budget</u>	<u>1975-76 Recommend</u>	<u>1975-76 B/S Approved</u>
Public Assistance Qualification	\$ 22,603,240	\$ 32,270,836	\$ 28,425,642
Aid Payments	71,426,338	109,796,740	98,267,420
Other Public Assistance	<u>37,802,984</u>	<u>36,376,851</u>	<u>35,605,685</u>
TOTAL COSTS	\$131,832,562	\$178,444,427	\$162,298,747
Direct Revenue	<u>\$ 87,343,046</u>	<u>\$115,260,895</u>	<u>\$105,467,777</u>
Net Costs	\$ 44,489,516	\$ 63,183,532	\$ 56,830,970

Summary of Direct Public Service Programs
by Service

Function: PUBLIC ASSISTANCE

Service: Public Assistance Qualification

Sub-Goal: To administer financial and medical assistance programs in accordance with State regulations, so as to minimize the debilitating effects of poverty on individuals and the community.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Eligibility Determination	\$21,474,432	\$31,050,373	\$9,575,941	\$27,176,175
Eligibility Review	<u>1,128,808</u>	<u>1,220,463</u>	<u>91,655</u>	<u>1,249,467</u>
Total Costs	\$22,603,240	\$32,270,836	\$9,667,596	\$28,425,642
Direct Revenue	<u>\$15,726,488</u>	<u>\$20,870,140</u>	<u>\$5,143,652</u>	<u>\$18,502,060</u>
Net Cost	\$ 6,876,752	\$11,400,696	\$4,523,944	\$ 9,923,582

PROGRAM	ELIGIBILITY DETERMINATION		21003
Function	Public Assistance	20000	
Service	Public Assistance Qualification	21000	Department Welfare 3200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 14,308,326	\$ 21,063,544	+ 47%	\$ 17,857,243
Services & Supplies	1,484,763	1,736,744	+ 17%	1,570,346
Fixed Assets	46,407	207,572	+347%	92,272
Department Overhead	2,348,643	3,147,696	+ 34%	3,049,371
Subtotal – Direct Costs	\$ 18,188,139	\$ 26,155,556	+ 44%	\$ 22,569,232
Indirect Costs	\$ 3,286,293	\$ 4,894,817	+ 49%	\$ 4,606,943
Total Costs	\$ 21,474,432	\$ 31,050,373	+ 45%	\$ 27,176,175

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 15,188,430	\$ 20,286,940	+ 34%	\$ 17,907,470
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 15,188,430	\$ 20,286,940	+ 34%	\$ 17,907,470
Net County Costs	\$ 6,286,002	\$ 10,763,433	+ 71%	\$ 9,268,705

CAPITAL PROGRAM:				
Costs		\$ 975,630		
Revenue		21,969		
Net Cost		\$ 953,661		

STAFFING				
Budgeted Manyears	1351.25	1991.25	+ 47%	1711.25
CETA, PEP, etc.	50.50	50.50		50.50

OUTPUTS:	1972-73	1973-74	1974-75 Budget	1975-76 Proposed	1975-76 Approved
Monthly Averages					
Determine Eligibility of Applicants for Assistance	5,229	6,742	7,767	13,470	13,470
Annual Unit Cost			\$118.27	\$109.80	\$95.95
Supervise Ongoing Recipient Caseloads	37,237	39,442	41,720	59,551	53,461
Annual Unit Cost			\$250.52	\$223.37	\$218.23

PROGRAM STATEMENT:

Need: Persons applying for public assistance are entitled to a service which is both accurate and efficient. Providing sufficient numbers of employees to meet the Federal and State time requirements in processing applications and to provide efficient service to clients is the responsibility of the County.

Description: The County in accordance with regulations, standards and procedures set by the State of California accepts applications, investigates and establishes whether eligibility exists and computes the amount to which eligible persons and families are entitled by law. Periodic program audits are made by the states to assure that eligibility and grant determination requirements are being met.

Eligibility determination and administration of financial assistance for Aid to Families With Dependent Children, General Relief, Medically Needy Only, Medically Indigent and General Relief programs are administered by eligibility workers. The number of eligibility workers and other supervisory and administrative staff is determined by an established work yardstick.

Authority: Social Security Act, Title IV, XVI, XIX. Welfare and Institutions Code, Division 9. State Regulations Eligibility and Assistance Standards Divisions 40, 41, 42, 43, 44, 46, and 48.

OBJECTIVES: To administer financial and medical assistance programs in accordance with State regulations so as to minimize the debilitating effects of poverty on families and individuals in the community.

DISCUSSION: It is expected that due to the unfavorable local economic climate and the continuing influx of unemployed people into the county, public assistance caseloads in 1975-76 will exceed 1974-75 budget estimates by 73% at intake and 28% in ongoing cases. Reflecting this large workload increase, an additional 360 man-years are required in this program. The additional staff is the principal reason for an increase of \$3,431,302 in salaries and benefits.

Total net increase of \$123,053 in Services and Supplies due principally to auto allowance, minor equipment and Office Supplies for additional staff. Increase in Fixed Assets of \$126,010 is related to furniture and equipment needs for additional staff.

PROGRAM	ELIGIBILITY REVIEW			21004
Function	Public Assistance	20000		
Service	Public Assistance Qualification	21000	Department	Welfare 3200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 770,849	\$ 873,686	+13%	\$ 861,731
Services & Supplies	74,710	61,155	-18%	67,419
Fixed Assets	2,785	2,323	-17%	2,323
Department Overhead	118,178	110,389	- 7%	125,317
Subtotal - Direct Costs	\$ 966,522	\$ 1,047,553	+ 8%	\$ 1,056,790
Indirect Costs	\$ 162,286	\$ 172,910	+ 7%	\$ 192,677
Total Costs	\$ 1,128,808	\$ 1,220,463	+ 8%	\$ 1,249,467

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 538,058	\$ 583,200	+ 8%	\$ 594,590
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 538,058	\$ 583,200	+ 8%	\$ 594,590
Net County Costs	\$ 590,750	\$ 637,263	+ 8%	\$ 654,877

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	68.00	70.50	+ 4%	71.50
CETA, PEP, etc.				

OUTPUTS:	1972-73	1973-74	1974-75 Budget	1975-76 Proposed	1975-76 Approved
Monthly Averages					
Quality Control Audits	300	315	369	480	480
Annual Unit Cost			\$126.95	\$104.46	\$107.18
Earnings Clearance Reviews	46	98	112	110	110
Annual Unit Cost			\$ 73.18	\$ 90.35	\$ 98.52
Welfare Investigations	130	168	187	200	200
Annual Unit Cost			\$128.85	\$125.27	\$126.16
Welfare Appeals	159	143	145	222	222
Annual Unit Cost			\$102.97	\$ 74.66	\$ 74.81

PROGRAM STATEMENT:

Need: The functions of Eligibility Control, Earnings Clearance, Welfare Investigations, and Appeals (fair Hearings) are based on the needs for cost control and validation of staff decisions.

Description: Utilizing a random sampling method, Eligibility Control verifies the correctness of eligibility and grant determinations for the AFDC/GR and Food Stamp Programs.

Because of discrepancies between earnings reported by AFDC recipients and earnings recorded by the Unemployment Insurance Benefits System, a random sample of cases listed on the quarterly Earnings Clearance report are investigated.

The Welfare Investigations Section utilizes special investigative techniques in following up on community complaints and department-initiated referrals of suspected fraud.

The fair hearing process provides an opportunity for applicants/recipients of AFDC/GR/Medi-Cal/Food Stamps to appeal actions taken by the Welfare Department with regard to eligibility and grant determination.

Authority: Social Security Act, Section 602(4) 42; Civil Rights Act of 1964, Title VI; Code of Federal Regulations, Title 45, Section 205.10(a); Welfare and Institutions Code, Division 9, Part 2, Chapter 7; California Administrative Code, Title 22, Par. 50310; Operations Manual, State Department of Benefit Payments, Division 15, 20, and 22.

OBJECTIVES:

1. To meet the Federal/State requirements of limiting ineligible cases to 3% of the total caseload, cases of overpayment to 5% and cases of underpayment to 5%.
2. To detect the fraudulent receipt of public assistance and effect maximum recovery.
3. To assure impartial hearing or resolution of an estimated 2,664 appeals by public welfare applicants/recipients.

Summary of Direct Public Service Programs
by Service

Function: PUBLIC ASSISTANCE

Service: Aid Payments

Sub-Goal: To provide financial assistance payments to eligible needy persons as prescribed by Federal, State, and County regulations.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
AFDC	\$54,463,200	\$ 81,015,600	\$26,552,400	\$73,912,800
AFDC - BHI	5,674,320	8,779,200	3,104,880	8,876,680
Care of Court Wards	322,384	392,340	69,956	392,340
General Relief	5,098,780	13,355,180	8,256,400	8,831,180
Other Aid	500,000	300,000	(- 200,000)	300,000
Adult Aids	<u>5,367,654</u>	<u>5,954,420</u>	<u>586,766</u>	<u>5,954,420</u>
 Total Costs	 \$71,426,338	 \$109,796,740	 \$38,370,402	 \$98,267,420
 Direct Revenue	 <u>\$48,475,810</u>	 <u>\$ 72,102,690</u>	 <u>\$23,626,880</u>	 <u>\$66,130,660</u>
 Net Cost	 \$22,950,528	 \$ 37,694,050	 \$14,643,522	 \$32,136,760

PROGRAM		AFDC		24001
Function	Public Assistance	20000		
Service	Aid Payments	24000	Department	Welfare
				3200

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 54,463,200	\$ 81,015,600	+49%	\$ 73,912,800
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs	<u>\$ 54,463,200</u>	<u>\$ 81,015,600</u>	<u>+49%</u>	<u>\$ 73,912,800</u>
Indirect Costs				
Total Costs	<u>\$ 54,463,200</u>	<u>\$ 81,015,600</u>	<u>+49%</u>	<u>\$ 73,912,800</u>

FUNDING:

Charges, Fees, etc.				
Subventions & Grants	\$ 45,389,060	\$ 67,300,000	+48%	\$ 61,427,450
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 45,389,060</u>	<u>\$ 67,300,000</u>	<u>+48%</u>	<u>\$ 61,427,450</u>
Net County Costs	<u>\$ 9,074,140</u>	<u>\$ 13,715,600</u>	<u>+51%</u>	<u>\$ 12,485,350</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears
CETA, PEP, etc.

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>1975-76 Approved</u>
Monthly Averages					
Cases Receiving Aid:					
Family Group	18,554	19,525	20,600	25,500	23,500
Unemployed Parent	2,036	1,704	1,800	3,700	3,100
Case Cost:					
Family Group	\$184.49	\$189.26	\$199.00	\$225.00	\$225.00
Unemployed Parent	\$236.71	\$236.45	\$244.00	\$274.00	\$274.00

PROGRAM STATEMENT:

Need: Families with children who are deprived of parental support by reason of absence, death, incapacity, or unemployment and who are in need of financial assistance to continue the family as a unit, are aided by the Aid to Families With Dependent Children program.

Description: This program provides cash grants to provide basic needs of dependent children in their own homes which consist of food, clothing, household supplies, heat, electricity and shelter.

Authority: Social Security Act, Title IV, Part A, Sections 402, 407 and 408. Welfare and Institutions Code, Division 9, Part 3, Chapter 2. State Eligibility and Assistance Standards Division 40, 41, 42, 43, 44, and 48.

OBJECTIVES:

1. Authorize cash grants promptly and with maximum accuracy for an average of 26,600 family cases monthly.
2. Advise applicants/recipients of their rights and responsibilities within the program.
3. Refer for enrollment into the WIN/Talmadge Program all persons eligible for employment/training services of Employment Development Department.
4. Refer to the District Attorney all cases where there is a potential for obtaining support for children from absent parents.

DISCUSSION: Recent court decisions overturning State regulations have added to AFDC payment costs and will continue to affect eligibility and grant amounts in the next fiscal year. These include increasing to full grant amounts aid paid to non-needy adult relatives with whom AFDC eligible children are living, including the unborn child in the AFDC budget and illegal aliens eligible for AFDC unless under order for deportation.

A significant increase of \$24,648,070 is estimated in this program reflecting sharply rising caseloads and case costs. During the first 8 months of 1974-75, expenditures have exceeded budget by 12% amounting to \$4.3 million. Even if caseloads remained steady at the February level, an increase of \$14.8 million would be needed in 1975-76.

Caseload projections for 1975-76 are based on a continuation of the current increase trend through the first 6 months and a level pattern for the last half.

PROGRAM	AFDC - BHI		24002	
Function	Public Assistance	20000		
Service	Aid Payments	24000	Department	Welfare
				3200

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 5,674,320	\$ 8,779,200	+55%	\$ 8,876,680
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs	<u>\$ 5,674,320</u>	<u>\$ 8,779,200</u>	<u>+55%</u>	<u>\$ 8,876,680</u>
Indirect Costs				
Total Costs	<u>\$ 5,674,320</u>	<u>\$ 8,779,200</u>	<u>+55%</u>	<u>\$ 8,876,680</u>
FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 2,866,750	\$ 3,777,690	+32%	\$ 3,678,210
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 2,866,750</u>	<u>\$ 3,777,690</u>	<u>+32%</u>	<u>\$ 3,678,210</u>
Net County Costs	<u>\$ 2,807,570</u>	<u>\$ 5,001,510</u>	<u>+78%</u>	<u>\$ 5,198,470</u>

CAPITAL PROGRAM:

Costs
Revenue
Net Cost

STAFFING

Budgeted Manyears
CETA, PEP, etc.

OUTPUTS:

Monthly Averages	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>1975-76 Approved</u>
Cases Receiving Aid:	1,701	1,860	2,000	2,480	2,340
Case cost	\$173.44	\$203.87	\$236.43	\$295.00	\$ 316.12

PROGRAM STATEMENT:

Need: The physical, mental and moral welfare of children may necessitate their removal from an environment or condition in which they are not receiving adequate care in their own homes, or with relatives, to one in which adequate care can be provided.

Description: The Boarding Home and Institutions program provides grant payments for the costs of foster care in boarding homes and child institutions throughout the county. This assistance provides for 100% of foster care costs for children with aid payments expected to exceed estimates by 18.5% during 1974-75 due to downward economic trends and expected to increase another 30.5% in 1975-76. Funding arrangements with Federal and State programs cover 43.0% of costs.

Authority: Social Security Act, Title IV. Welfare and Institutions Code, Division 9, Part 3, Chapter 2. State Eligibility and Assistance Standards Divisions 40, 41, 42, 43, & 44. The Board of Supervisors establishes boarding home rates.

OBJECTIVES:

1. To provide aid payments promptly and with maximum accuracy.
2. To ensure that children are placed in homes and institutions that provide adequacy of care and that the rights of children in placement are protected.

DISCUSSION: A recent court decision establishes BHI eligibility for children who are living apart from their parents even though their natural parents are maintaining a home together. This decision will increase AFDC BHI payments.

A major increase of \$3,202,360 is estimated in this program reflecting rising caseloads and case costs. During the first 8 months of 1974-75, costs have exceeded budget by 15% amounting to \$.6 million. Even if caseloads remained steady at the February level, an increase of \$1.7 million would be needed in 1975-76.

The caseload projection for 1975-76 is based on a continuation of the current increase trend through the first 6 months and a level pattern for the last half.

PROGRAM	CARE OF COURT WARDS			24003
Function	Public Assistance	20000		
Service	Aid Payments	24000	Department Welfare	3200

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 322,384	\$ 392,340	+22%	\$ 392,340
Fixed Assets				
Department Overhead				
Subtotal – Direct Costs	<u>\$ 322,384</u>	<u>\$ 392,340</u>	<u>+22%</u>	<u>\$ 392,340</u>
Indirect Costs				
Total Costs	<u>\$ 322,384</u>	<u>\$ 392,340</u>	<u>+22%</u>	<u>\$ 392,340</u>

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	<u>\$ 322,384</u>	<u>\$ 392,340</u>	<u>+22%</u>	<u>\$ 392,340</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING
Budgeted Manyears
CETA, PEP, etc.

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>1975-76 Approved</u>
Monthly Averages					
Cases Receiving Aid	90	125	125	130	130
Case Cost	\$166.10	\$170.66	\$214.92	\$251.50	\$ 251.50

PROGRAM STATEMENT:

Need: Article 4 of the Welfare and Institutions Code mandates probation staff in each county. Section 576.5 provides that duties of the probation officer, concerning dependent children described in Section 600, may be delegated to the county welfare department. On July 1, 1972, the San Diego County Board of Supervisors, by Resolution, assigned responsibility for supervision, care, and maintenance of dependent children of the court to the Department of Public Welfare.

Description: Most dependent children of the court are maintained fully by their families, or, if not, through one of the basic assistance programs. From time to time a child has a special need which cannot be met through these resources or the child's circumstances do not fit assistance eligibility standards. This program provides aid payments to meet basic and special needs, such as foster care and medical costs, when no other resources are available. This program assures that these children have adequate shelter, medical and social services. This program is fully supported by County funds.

Authority: Authority is derived from Welfare and Institutions Code, Article 16, Section 900; and by Resolution by the San Diego County Board of Supervisors on July 1, 1972.

OBJECTIVES:

1. To provide payment for 125 children per month placed in foster homes or institutions.
2. To continue quarterly monitoring of fund usage to assure that funds are used for essential purposes and that no other resources are available.

DISCUSSION: The provision of services on behalf of dependent children and significant others is directed toward improvement of capabilities, maintaining or achieving a sound family life, rehabilitation, self-care, and economic independence.

An increase of \$69,956 estimated in this program due principally to anticipated rate increases.

PROGRAM	GENERAL RELIEF		24004	
Function	Public Assistance	20000		
Service	Aid Payments	24000	Department	Welfare 3200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 5,098,780	\$ 13,355,180	+162%	\$ 8,831,180
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs	<u>\$ 5,098,780</u>	<u>\$ 13,355,180</u>	<u>+162%</u>	<u>\$ 8,831,180</u>
Indirect Costs				
Total Costs				

FUNDING:				
Charges, Fees, etc.	\$ 100,000	\$ 900,000	+800%	\$ 900,000
Subventions & Grants	120,000	75,000	- 38%	75,000
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 220,000</u>	<u>\$ 975,000</u>	<u>+343%</u>	<u>\$ 975,000</u>
Net County Costs	<u>\$ 4,878,780</u>	<u>\$ 12,380,180</u>	<u>+154%</u>	<u>\$ 7,856,180</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears
CETA, PEP, etc.

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>1975-76 Approved</u>
Monthly Averages					
Cases Receiving Home Relief	3,042	3,168	3,800	9,250	6,000
Case Cost	\$88.40	\$91.28	\$101.00	\$116.00	\$116.00
Cases Receiving Emergency Loans	-	404	400	400	400
Cases Receiving Other Payments	218	232	250	275	275

PROGRAM STATEMENT:

Need: During FY 1974-75 there were approximately 4,600 persons per month needing assistance who were not eligible to receive either SSI/SSP, AFDC or APSB. (It is anticipated that this will increase due to the general slowdown in the economy.) State law requires the County Board of Supervisors to provide support for indigent persons who do not qualify for one of the categorical aid programs or persons who need emergency funds pending approval of their categorical aid application. The major portion of this program is supported with 100% County funds.

Description: General Relief provides aid payments to these needy persons in the form of assistance payments, board care payments, necessary transportation payments, burial payments, emergency loans to SSI/SSP recipients and veterans. Grant payments are determined by the Board of Supervisors.

Authority: Welfare & Institutions Code, Division 9, Part 5. County Administrative Code, Article XVI, Sections 256 through 262. Board of Supervisors Policy adopted 10/29/57 and 4/9/74.

OBJECTIVES:

1. Determine eligibility with maximum accuracy and authorize grants promptly.
2. Maintain a system of recovering maximum possible repayment of financial assistance provided.
3. Maximize utilization of employment and training resources to return employable applicants to work.

DISCUSSION: Substantial increases are occurring in this program which is most sensitive to adverse economic conditions. An increase of \$3,732,400 is estimated for 1975-76 reflecting the rapidly rising caseload and case cost. During the first 8 months of 1974-75, costs have exceeded budget by 27% amounting to \$1.2 million.

Caseload projections for 1975-76 are based on a continuation of the current increase trend through the first 6 months and a level pattern for the last half. Additional revenue of \$700,000 is anticipated as collections for aid granted to eligible recipients during the interim period while their eligibility for SSI/SSP is being determined. A new agreement provides that the first SSI/SSP check to recipients receiving GR interim aid will be channeled through the County for recovery of aid paid during the interim status.

PROGRAM	OTHER AID			24005
Function	Public Assistance	20000		
Service	Aid Payments	24000	Department Welfare	3200

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 500,000	\$ 300,000	-40%	\$ 300,000
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs	<u>\$ 500,000</u>	<u>\$ 300,000</u>	<u>-40%</u>	<u>\$ 300,000</u>
Indirect Costs				
Total Costs	<u>\$ 500,000</u>	<u>\$ 300,000</u>	<u>-40%</u>	<u>\$ 300,000</u>

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	<u>\$ 500,000</u>	<u>\$ 300,000</u>	<u>-40%</u>	<u>\$ 300,000</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears
CETA, PEP, etc.

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>1975-76 Approved</u>
Number of Families					
Receiving Aid for:					
Child Care	573	572	466	560	560
Housing Needs	1,357	2,124	2,296	2,755	2,755
Household Items	1,984	1,302	1,048	1,258	1,258
Job Related Expenses	217	477	504	600	600
Other	326	262	572	685	685
Average Amount of Aid per					
Family for:					
Child Care	41.73	46.32	54.00	64.80	64.80
Housing Needs	60.48	57.37	53.29	63.94	63.94
Household Items	60.17	61.34	61.00	73.20	73.20
Job Related Expenses	48.78	51.12	34.78	41.73	41.73
Other	44.09	51.23	34.44	41.32	41.32

PROGRAM STATEMENT:

Need: Families who received AFDC and have no other income, at times, need emergency funds to pay for items or supplies not in the basic grant.

Description: The County Supplemental Allowance fund covers purchase of such emergency items as household necessities, child care where parent is ill, furniture such as beds, stoves or refrigerators, housing deposits and certain utility costs.

Authority: County Supplemental Allowance was authorized by the Board of Supervisors on or prior to 1965 and is budgeted each year. It fulfills state requirements specified in W & I Code Section 11451.

OBJECTIVES: To insure that AFDC families do not go without shelter or food and meet true emergencies by the provision of 4,886 payments for items not covered in the AFDC grant.

DISCUSSION: In the last three budget years, the Board of Supervisors has authorized an appropriation of \$250,000 annually of supplemental County funds to provide a school clothing allowance for AFDC families. During this same interval, several cost-of-living adjustments in the basic AFDC grant have been made by the State. As an example, a family of four has received the following cost-of-living increases:

<u>Date</u>	<u>From</u>	<u>To</u>	<u>% Change</u>
5-71	\$221	\$261	+ 18.1
10-71	261	280	+ 7.3
6-73	280	282	+ .7
7-73	282	290	+ 2.8
7-74	290	311	+ 7.2

As prescribed by the State, the basic AFDC grant is calculated at full need including clothing and adjusted annually to reflect increases or decreases in the cost-of-living. The average of the separate indices for Los Angeles and San Francisco, as published by the United States Bureau of Labor Statistics, is used as the basis for determining changes in the cost-of-living.

In view of the above, an additional school clothing supplement is not recommended.

PROGRAM	ADULT AIDS		24006	
Function	Public Assistance	20000		
Service	Aid Payments	24000	Department	Welfare
				3200

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 5,367,654	\$ 5,954,420	+11%	\$ 5,954,420
Fixed Assets				
Department Overhead				
Subtotal – Direct Costs	<u>\$ 5,367,654</u>	<u>\$ 5,954,420</u>	<u>+11%</u>	<u>\$ 5,954,420</u>
Indirect Costs				
Total Costs	<u>\$ 5,367,654</u>	<u>\$ 5,954,420</u>	<u>+11%</u>	<u>\$ 5,954,420</u>

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants		\$ 50,000		\$ 50,000
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding		<u>\$ 50,000</u>		<u>\$ 50,000</u>
Net County Costs	<u>\$ 5,367,654</u>	<u>\$ 5,904,420</u>	<u>+11%</u>	<u>\$ 5,904,420</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING
 Budgeted Manyears
 CETA, PEP, etc.

OUTPUTS:

PROGRAM STATEMENT:

Need: On January 1, 1974 the Federal Government assumed responsibility for public assistance programs for the aged, disabled and blind. The California State Legislature subsequently established assistance programs for these former State recipients to include services and payments for needs not met by the Federal program.

Description: The Welfare Department is responsible for making payments to applicants for Aid to Potentially Self Supporting Blind (APSB) and for aged, blind and disabled persons whose homes are valued at more than \$25,000. The Department also issues emergency loan payments to SSI/SSP recipients who do not receive their Federal checks and provides for issuance of Medi-Cal I.D. Cards for those SSI/SSP recipients who do not receive theirs through normal distribution.

Another State mandated program for SSI/SSP recipients is for special circumstances. This program provides funds to replace essential items destroyed in a catastrophe, or for required repairs to a home owned by a recipient, or for necessary moving expenses.

Authority: Social Security Act, Title XVI, Part A, Section 1616. Welfare and Institutions Code, Division 9, Part 3, Chapters 3, 4, & 5. State Eligibility and Assistance Standards, Division 46.

OBJECTIVES: To provide aid payments for SSI/SSP residual programs and funds for the County's share of State Supplementary Payments.

DISCUSSION: There are no activity indicators associated with this program as the major portion consists of a fixed amount assessed by the State as the County's share of State Supplementary Payments. The amount of \$5,367,654 for 1974-75 was prescribed by AB134 which provides that amounts for subsequent years will be determined by the ratio of change in the County's modified assessed value. A 10% increase in assessed value is used to estimate the 1975-76 assessment of \$5,904,420. In addition, the County is still responsible for a limited number of aid payments to adults in special categories. An amount of \$50,000 is estimated for this purpose which is offset 100% by State revenue.

Summary of Direct Public Service Programs
by Service

Function: PUBLIC ASSISTANCE

Service: Other Public Assistance

Sub-Goal: To provide non-financial services to needy adults and children to improve their capabilities to maintain an acceptable quality of life.

<u>Programs</u>	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
Protective				
Placement	\$ 1,443,630	\$ 1,574,416	\$ 130,786	\$ 1,587,970
Work Preparation	324,292	354,412	30,120	357,651
Child Care	1,482,900	1,479,004	(- 3,896)	615,946
Social Services	11,394,374	10,250,685	(-1,143,689)	10,287,563
Homemaker Services	5,632,700	6,093,234	460,534	6,138,978
Boarding Home				
Licensing	1,002,146	977,679	(- 24,467)	984,985
Adoptions				
Placement	2,079,756	2,156,879	77,123	2,174,306
Food Stamps	4,480,412	3,422,246	(-1,058,166)	3,484,828
Employment R & D	200,872	220,303	19,431	221,910
Human Relations-				
Community Liaison	152,690	175,953	23,263	175,827
Human Relations				
Commission	313,152	342,143	28,991	322,440
Contract				
Compliance	107,960	123,292	15,332	123,484
Senior Citizens				
Assistance	1,694,463	1,247,469	(- 446,994)	1,291,271
Veterans				
Assistance	280,513	307,449	26,936	182,259
Public Employment	130,369	1,136,211	1,005,842	1,140,791
Human Care Services				
-Revenue Sharing	<u>7,082,755</u>	<u>6,515,476</u>	<u>(- 567,279)</u>	<u>6,515,476</u>
Total Costs	\$37,802,984	\$36,376,851	\$(-1,426,133)	\$35,605,685
Direct Revenue	<u>\$23,140,748</u>	<u>\$22,288,065</u>	<u>\$(- 852,683)</u>	<u>\$20,835,057</u>
Net Cost	\$14,662,236	\$14,088,786	\$(- 573,450)	\$14,770,628

PROGRAM	PROTECTIVE PLACEMENT			27001	
Function	Public Assistance	20000			
Service	Other Public Assistance	27000	Department	Welfare	3200

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 1,072,501	\$ 1,216,976	+13%	\$ 1,194,297
Services & Supplies	90,921	73,385	-19%	79,159
Fixed Assets	4,555	1,420	-69%	1,420
Department Overhead	86,319	86,762	+ 1%	96,647
Subtotal - Direct Costs	<u>\$ 1,254,296</u>	<u>\$ 1,378,543</u>	<u>+10%</u>	<u>\$ 1,371,523</u>
Indirect Costs	\$ 189,334	\$ 195,873	+ 3%	\$ 216,447
Total Costs	<u>\$ 1,443,630</u>	<u>\$ 1,574,416</u>	<u>+ 9%</u>	<u>\$ 1,587,970</u>

FUNDING:

Charges, Fees, etc.				
Subventions & Grants	\$ 1,014,766	\$ 1,109,610	+ 9%	\$ 1,111,920
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 1,014,766</u>	<u>\$ 1,109,610</u>	<u>+ 9%</u>	<u>\$ 1,111,920</u>
Net County Costs	<u>\$ 428,864</u>	<u>\$ 464,806</u>	<u>+ 8%</u>	<u>\$ 476,050</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	78.75	79.75	+ 1%	80.25
CETA, PEP, etc.				

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>1975-76 Approved</u>
Monthly Averages					
Dependent Children Cases	965	1075	1125	1157	1157
Annual Unit Cost			\$1283.23	\$1360.77	\$1372.49

PROGRAM STATEMENT:

Need: Article 4 of the Welfare and Institutions Code mandates probation staff in each county. Section 576.5 provides that duties of the probation officer concerning the dependent children described in Section 600 may be delegated to the county welfare department. On July 1, 1972, the San Diego County Board of Supervisors, by Resolution, assigned responsibility for supervision and care of dependent children of the court to the Department of Public Welfare.

Description: This program provides social services to dependent children of the court who are living in their own homes or in foster care. A range of counseling, psychological, and other services with parents, children, and other people significant in their lives is directed to alleviating the conditions of abuse and neglect which necessitated court jurisdiction. The duties of the staff in this program include making social studies and reporting to the court. The monthly workload for 1975-76 is estimated at 1157 families.

Authority: The County Board of Supervisors has assigned responsibility for supervision of dependent children pursuant to W & I Code, Section 576.5. State Regulations, Section 10-051.22, provide direction for children's protective services funded under Title IV A of the Social Security Act. County authority is derived from Section 10800 of the Welfare and Institutions Code.

OBJECTIVES: To alleviate the conditions of abuse and neglect which necessitated court jurisdiction so that families may function independently; to provide social service and related functions for 1157 families in which children have been adjudicated court dependents; to continue work on strengthening the case planning and management system; and, to continue work on strengthening court reports and other court related functions.

DISCUSSION: The provision of services on behalf of dependent children and significant others is directed toward improvement of capabilities maintaining or achieving a sound family life, rehabilitation, self-care, and economic independence.

PROGRAM	WORK PREPARATION				27002
Function	Public Assistance	20000			
Service	Other Public Assistance	27000	Department	Welfare	3200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 241,816	\$ 273,224	+13%	\$ 268,869
Services & Supplies	21,160	15,289	-28%	18,186
Fixed Assets	-	-		-
Department Overhead	20,745	20,537	- 1%	21,115
Subtotal - Direct Costs	\$ 283,721	\$ 309,050	+ 9%	\$ 308,170
Indirect Costs	\$ 40,571	\$ 45,362	+12%	\$ 49,481
Total Costs	\$ 324,292	\$ 354,412	+ 9%	\$ 357,651

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 120,725	\$ 130,640	+ 8%	\$ 131,450
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 120,725	\$ 130,640	+ 8%	\$ 131,450
Net County Costs	\$ 203,567	\$ 223,772	+10%	\$ 226,201

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	18.50	18.50		18.50
CETA, PEP, etc.	1.00	1.00		1.00

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>1975-76 Approved</u>
Monthly Averages					
Recipient Participants Enrolled In Employment					
Training	550	575	600	600	600
Annual Unit Cost			\$540.49	\$590.69	\$596.09
Recipient Participants Provided Employable skills	361	361	400	425	425
Recipient Participants Obtaining Employment	320	289	300	325	325

PROGRAM STATEMENT:

Need: Basic employment services for AFDC and General Relief recipients are provided by the State Employment Development Department. In addition, welfare department social services staff work with clients to help them find jobs. An experiment conducted under Title V of the Economic Opportunity Act found that a combination of remedial education, vocational counseling and work-site experience enabled additional AFDC recipients to secure and retain competitive employment. Subsequently, a modified version has been initiated for General Relief recipients.

Description: This program provides preparation for competitive employment through motivational counseling, remedial education and work-site job experience by skilled employment counselors. In addition, they provide assistance in seeking jobs for AFDC and General Relief recipients who have not found work through the usual employment channels.

Authority: County authority is derived from Section 10800 of the Welfare and Institutions Code.

OBJECTIVES:

1. To provide employment preparation for 400 AFDC recipients (primarily mothers) and 200 General Relief recipients.
2. To continue evaluation of the General Relief Employment Program by exploring possibilities for improving operation and clarifying effectiveness of the program.
3. To continue exploration of methods of informing and assisting AFDC recipients in using that employment preparation program.

PROGRAM	CHILD CARE		27003	
Function	Public Assistance	20000		
Service	Other Public Assistance	27000	Department	Welfare 3200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 754,049	\$ 760,005	+ 1%	\$ 364,116
Services & Supplies	394,570	403,860	+ 2%	70,715
Fixed Assets	654	2,349	+259%	2,349
Department Overhead	103,722	96,695	- 7%	55,180
Subtotal - Direct Costs	\$ 1,252,995	\$ 1,262,909	+ 1%	\$ 492,360
Indirect Costs	\$ 229,905	\$ 216,095	- 6%	\$ 123,586
Total Costs	\$ 1,482,900	\$ 1,479,004		\$ 615,946

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 1,280,939	\$ 450,780	- 65%	\$ 123,970
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 1,280,939	\$ 450,780	- 65%	\$ 123,970
Net County Costs	\$ 201,961	\$ 1,028,224	+409%	\$ 491,976

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	93.25	87.75	- 6%	46.25
CETA, PEP, etc.				

OUTPUTS:

	1972-73	1973-74	1974-75 Budget	1975-76 Proposed	1975-76 Approved
Monthly Averages					
Children Receiving Child Care Model Cities Area	32	86	90	90	150
Annual Unit Cost Per Child			\$7502.21	\$7070.14	3064.96
Hours Child Care Provided Under State Project 796	--	3200	4000	4000	1355
Annual Unit Cost Per Hour			\$16.83	\$17.56	\$9.61

PROGRAM STATEMENT:

Need: These two programs provide child care for welfare parents and certain other low-income parents in order that they may seek work, continue employment or participate in vocational training knowing that their children are well nurtured and cared for. The need was established by surveys done by the Welfare Department. The areas where child care centers are located have more families on welfare and have higher unemployment rates than any other areas in the County.

Description: For Model Cities, the by-home program provides care on a regular basis, primarily for families living in the immediate vicinity, serving children from infancy through age 14 in order that families of children may remain together. Two of the by-homes are in southeast San Diego and one in San Ysidro. Social services are provided for parents and children in child care to resolve problems affecting child care. The State Child Care program meets child care emergencies, such as sickness of a child attending group care or sickness of a babysitter, for welfare recipient mothers, employed, in E.S.P. training, or seeking employment.

Authority: For Model Cities the project was initiated as a project (#11-P-57167/9-03) under Federal Health, Education and Welfare auspices. Until the end of the Model Cities program in December, 1974, San Diego City participated on a contractual basis for 25% of the costs. From January, 1975 to June 30, 1975, the City of San Diego is using funds from the Housing and Community Development Act, P.L. 93-383. Initiation of this program was authorized by the Board of Supervisors on September 22, 1970 (#16). The SB796, State Child Care program was initiated in conformity with State SB796, the Welfare Reform Act of 1971 legislation, subsequently amended AB282. Initiation of this program was authorized by the Board of Supervisors on March 13, 1973 (#19).

OBJECTIVES:

Pursuant to Board direction on June 19, 1975, plans are being developed for phasing out these programs during 1975-76. The outline of these plans is being prepared for presentation to the Board within 30 days.

PROGRAM	SOCIAL SERVICES		27005	
Function	Public Assistance	20000		
Service	Other Public Assistance	27000	Department	Welfare 3200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 8,585,274	\$ 7,831,326	- 9%	\$ 7,664,657
Services & Supplies	611,766	428,082	-30%	465,666
Fixed Assets	4,707	-		-
Department Overhead	860,529	800,153	- 7%	843,332
Subtotal - Direct Costs	\$ 10,062,276	\$ 9,059,561	-10%	\$ 8,973,655
Indirect Costs	\$ 1,332,098	\$ 1,191,124	-11%	\$ 1,313,908
Total Costs	\$ 11,394,374	\$ 10,250,685	-10%	\$ 10,287,563

FUNDING:

Charges, Fees, etc.				
Subventions & Grants	\$ 8,040,057	\$ 7,440,170	- 7%	\$ 7,422,740
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 8,040,057	\$ 7,440,170	- 7%	\$ 7,422,740
Net County Costs	\$ 3,354,317	\$ 2,810,515	-16%	\$ 2,864,823

CAPITAL PROGRAM:

Costs		\$ 100,000		\$ 100,000
Revenue		28,250		28,250
Net Cost		\$ 71,750		\$ 71,750

STAFFING

Budgeted Manyears	547.00	484.50	-11%	488.00
CETA, PEP, etc.	3.25	3.25		3.25

OUTPUTS:

	1972-73	1973-74	1974-75 Budget	1975-76 Proposed	1975-76 Approved
Monthly Averages					
Workload Indicators					
CPPS Child Intake	950	982	1,003	1,020	1,020
Children in Foster Care	363	422	486	520	520
Families 1st Receiving Employ. Related Services	N/A	319	412	390	390
Families or Individuals Receiving Service	19,777	19,633	20,430	18,312	18,312
Efficiency Factors					
Per Mo. Average					
Service Cases Terminated	4,788	4,664	4,367	3,800	3,800
Protective Service Children Terminated	963	964	988	1,000	1,000
Effectiveness Factors(% all Service Cases)					
Response Time	N/A	N/A	N/A	50% 1st day 75% by 5th day 90% 14 days or less	
Goal Achieved				8.23%	
Goal Partially Achieved				80.30%	
Goal Not Achieved Per Mo.				11.47%	

PROGRAM STATEMENT:

Need: Public Social Services are requested by individuals, neighbors, relatives, or others for themselves or others who are in need of services. Service goals are to help individuals achieve self-support or self-sufficiency with improvement of capabilities through rehabilitation or institutionalization.

Description: Self-support services help individuals obtain child care, transportation and work. General and health services are for individuals needing any type of medical care who can't obtain their own, to locate safe and adequate housing and to teach budgeting and household management. Protective and placement services are provided to children or adults who are or could be victims of abuse, neglect or exploitation. Emergency social services are offered through Hospital Intake services and Information and Referral services are provided to all individuals in the community. Specific specialized services are offered by Welfare staff at the Police Department, Indian Reservations and Youth Service Centers. The Department also operates a conservatorship program for individuals who have been declared gravely disabled by the court system.

Authority: Original authorities are Titles IVA, IVB, IVC, VI, XVI, XVIII and XIX of the Social Security Act which outline program requirements and provide funding. These titles are related to State regulations in Division 9, Chapters 1-6 of the State of California W & I Code.

OBJECTIVES:

1. To improve Adult Protective Service Programs by providing additional training offering quality services and upgrading personnel.
2. To provide required services to approximately 18,312 families or individuals per month.
3. To have registered or register for employment through the Employment Office 10,000, or 45% of the total number of individuals applying for and receiving AFDC per month.

DISCUSSION: The Federal Government prescribes through the State, a ceiling on the amount of Federal revenue available for administration of social service programs. Preliminary estimates indicated social services costs, subject to closed-end funding, were some 1 million dollars over the maximum revenue ceiling. A decrease in the level of services, including a reduction in staff and other costs, is reflected in this budget request to lower estimated expenditures to the maximum Federal participation limit and avoid \$1 million added County cost. Reduced services are as follows:

1. Eliminate counseling on strengthening family life - 28 workers; 4 supervisors.
2. Reduce health care counseling services 12% - 7 workers; 1 supervisor.
3. Reduce counseling on housing and shelter 56% - 8 workers; 1 supervisor.
4. Eliminate Children's Homemaker Services (contract).
Request consideration for financing through revenue sharing funds.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Projects:		
Remodel National City Administrative Services	\$100,000	\$28,250

Provide office space for location of social services staff who are now housed in district office space needed for income maintenance staff. Revenue is annual portion of 35 month amortization.

PROGRAM	HOMEMAKER		27006	
Function	Public Assistance	20000		
Service	Other Public Assistance	27000	Department	Welfare 3200

COSTS:	<u>1974-75</u> Budget	<u>1975-76</u> Proposed	<u>%</u> Change	<u>1975-76</u> B/S Approved
Direct:				
Salaries & Benefits	\$ 1,551,163	\$ 1,649,314	+ 6%	\$ 1,621,809
Services & Supplies	3,424,339	3,749,828	+10%	3,762,615
Fixed Assets	-	-		-
Department Overhead	258,245	278,579	+ 8%	295,520
Subtotal - Direct Costs	<u>\$ 5,233,747</u>	<u>\$ 5,677,721</u>	<u>+ 8%</u>	<u>\$ 5,679,944</u>
Indirect Costs	\$ 398,953	\$ 415,513	+ 4%	\$ 459,034
Total Costs	<u>\$ 5,632,700</u>	<u>\$ 6,093,234</u>	<u>+ 8%</u>	<u>\$ 6,138,978</u>

FUNDING:

Charges, Fees, etc.				
Subventions & Grants	\$ 5,392,482	\$ 5,804,270	+ 8%	\$ 5,825,100
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 5,392,482</u>	<u>\$ 5,804,270</u>	<u>+ 8%</u>	<u>\$ 5,825,100</u>
Net County Costs	<u>\$ 240,218</u>	<u>\$ 288,964</u>	<u>+20%</u>	<u>\$ 313,878</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	164.75	169.25	+ 3%	170.50
CETA, PEP, etc.	16.50	16.50		16.50

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u> Budget	<u>1975-76</u> Proposed	<u>1975-76</u> Approved
Monthly Averages					
<u>Workload Indicators</u>					
Average No. Persons Served	2,053	3,411	3,914	4,500	4,500
Annual Unit Cost			\$1439.12	\$1354.05	\$1364.22

<u>Efficiency Indicators</u>					
Average Cost Per Case	\$126.05	\$145.78	\$142.72	\$150.00	\$150.00

<u>Effectiveness Indicators</u>					
Percentage of Cases No Longer Dependent on Service			Information Not Available	2%	2%

Percentage of Cases Where Service Reduced Due To Improved Functioning			Information Not Available	8%	8%
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PROGRAM STATEMENT:

Need: Financial assistance and in-home supportive services are often needed to insure the safety and security of aged, blind, or disabled adults, enabling them to remain in or return to their own homes.

Authority: Sections 12300 through 12306 of the California Welfare and Institutions Code requires that each County Welfare Department provide, as a part of the overall program of services to adults, a variety of homemaker and chore services to eligible persons in their own homes.

Description: The County of San Diego provides these services through the use of contracts and agreements with private individuals in the community as well as through the supervised activities of trained homemakers who are regular, full-time county employees. Such services range from simple housework tasks such as cleaning and laundry to the more skilled personal care activities such as bathing, dressing, feeding and assistance with ambulation. The vast majority of persons who receive these services have deteriorating physical and/or mental health and cannot be expected to attain a reduced level of dependency upon the service.

OBJECTIVES:

1. To initiate and maintain required services to all eligible persons who receive or apply for Homemaker/Chore assistance.
2. To provide such services within the cost limitations established by legislative statute and state program allocations
3. To assist all recipients of the service to achieve the maximum level of independent functioning which their respective ages and handicaps will allow, including reduced dependence upon Homemaker/Chore Services wherever possible.

DISCUSSION: Net increase of \$338,276 in Services and Supplies due principally to an increase in estimated contract service costs.

Regular funding for this program include 75% Federal revenue as part of social services and 25% State revenue. The Federal Government places a ceiling on total revenue available for social services programs and the State imposes a limitation on their funds available for the Homemaker program. State Department of Health has indicated that it plans state-wide controls to reduce expenditures for Homemaker services consistent with revenues available. Therefore, estimated program costs have been revised downward to the anticipated revenue allocation for San Diego County.

PROGRAM	BOARDING HOME LICENSING			27007
Function	Public Assistance	20000		
Service	Other Public Assistance	27000	Department	Welfare 3200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 744,420	\$ 730,739	- 2%	\$ 716,834
Services & Supplies	56,617	42,808	- 24%	46,539
Fixed Assets	552	4,406	+698%	4,406
Department Overhead	78,842	80,797	+ 2%	85,639
Subtotal - Direct Costs	\$ 880,431	\$ 858,750	- 2%	\$ 853,418
Indirect Costs	\$ 121,715	\$ 118,929	- 2%	\$ 131,567
Total Costs	\$ 1,002,146	\$ 977,679	- 2%	\$ 984,985

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 669,990	\$ 673,130		\$ 674,350
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 669,990	\$ 673,130		\$ 674,350
Net County Costs	\$ 332,156	\$ 304,549	- 8%	\$ 310,635

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	50.75	48.50	- 4%	49.00
CETA, PEP, etc.				

OUTPUTS:	1972-73	1973-74	1974-75 Budget	1975-76 Proposed	1975-76 Approved
Workload Indicators					
Licenses Issued	1878	2690	2810	2866	2866
Annual Unit Cost			\$356.64	\$341.13	\$343.68
Applications	1838	1956	2190	2234	2234
Effectiveness Indicators					
Number of Renewals	1078	1184	1340	1400	1400
Renewal/No. of Homes Ratio	.55	.54	.56	.58	.58

PROGRAM STATEMENT:

Need: Dependent adults and children who cannot remain in their own homes due to illness, desertion or maltreatment often require out-of-home care in a residential home for adults or a foster home for children. Children of working parents need day care, and many families prefer family day care.

Description: The Licensing Section inspects all such homes caring for 15 or fewer such persons and issues licenses to those who meet the requirements found in Title 22 of the California Administrative Code.

Social work staff provide training and consultative services to licensees to upgrade the care being given to these persons in care. Inspections are made throughout the year to insure compliance with safety, welfare and care standards and licensees are assisted in obtaining help from community resources when necessary. There are approximately 1500 children in these foster homes, 3,000 children in these family day care homes and 2,000 adults in these residential care homes licensed by the County.

Authority: This program and these services are mandated by Section 1500 of the California Health & Safety Code and by Sections 30003, 30131, and 30151 of Chapter 1, Division 2 of Title 22 of the California Administrative Code.

OBJECTIVES:

1. To increase number of renewals by 4%, from 1340/year to 1400/year, thereby making more homes and more experienced homes available to the community.
2. To increase number of visits by licensing staff by 5% to 33/month (5 month average 1974-75 was 29/month), thus providing more service to licensees and residents.

DISCUSSION: Fixed Asset increase of \$3854 due primarily to scheduled replacement of 6 overage electric typewriters at \$3,690.

PROGRAM	ADOPTIONS		27009
Function	Public Assistance	20000	
Service	Other Public Assistance	27000	Department Welfare 3200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 1,611,108	\$ 1,689,589	+ 5%	\$ 1,665,217
Services & Supplies	88,780	99,817	+12%	99,817
Fixed Assets	2,279	2,940	+29%	2,940
Department Overhead	100,350	91,177	- 9%	104,464
Subtotal - Direct Costs	\$ 1,802,517	\$ 1,883,523	+ 4%	\$ 1,872,438
Indirect Costs	\$ 277,239	\$ 273,356	- 1%	\$ 301,868
Total Costs	\$ 2,079,756	\$ 2,156,879	+ 4%	\$ 2,174,306

FUNDING:				
Charges, Fees, etc.	\$ 54,700	\$ 40,250	-26%	\$ 40,250
Subventions & Grants	1,806,093	1,976,490	+ 9%	1,958,845
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 1,860,793	\$ 2,016,740	+ 8%	\$ 1,999,095
Net County Costs	\$ 218,963	\$ 140,139	-36%	\$ 175,211

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	112.50	111.25	- 1%	112.00
CETA, PEP, etc.	1.25	1.25		1.25

OUTPUTS:

	1972-73	1973-74	1974-75 Budget	1975-76 Proposed	1975-76 Approved
Services to Natural Parents	1,146	1,049	1,190	1,090	1,090
Annual Unit Cost			\$464.89	\$524.38	\$528.62
Children Placed in Adoptive Homes	268	248	310	270	270
Annual Unit Cost			\$3112.93	\$3506.93	\$3535.26
Services To Adoptive Applicants Making Inquiry Concerning Adoption	2,221	2,303	2,500	2,500	2,500
Annual Unit Cost			\$144.65	\$162.96	\$164.28
Studies of Adoptive Applicants Completed	839	863	850	875	875
Services Provided to Other Adoption Agencies	116	114	125	125	125
Annual Unit Cost			\$99.83	\$120.78	\$121.76
Independent Adoption Court Reports Completed	167	150	175	175	175
Annual Unit Cost			\$368.41	\$419.05	\$422.44

PROGRAM STATEMENT:

Need: Children permanently separated from their birth parents and family require social and legal services to safeguard their well being and to assure planning for their future. Birth parents facing a decision about planning adoption of their child(ren) need social work counseling to examine alternatives and to assure the most adequate plan for their child. Adopting parents need social services to resolve any questions and problems about adoption and to be certain that a child placed with them is legally available and that his heritage is understood and accepted by them.

Description: The Adoption Program covers a complete range of service to the parents who plan adoption for their child, to children permanently separated from their parents and to prospective adopting parents according to California law and regulation.

Authority: Civil Codes 221-239, W & I Codes 16100-16130, Certain Penal Codes, Title 22, Chapter 3.

OBJECTIVES:

1. To expand the adoption services available to the Chicano community by the establishment of an Adoption bilingual unit in the Chicano community. The Unit to consist of one Senior Social Work Supervisor, six social workers MSW, two clerk/typists.
2. To provide more adequate office facilities in the black community for the Tayari unit presently located in the State Service Center.
3. To establish two agency-operated residential facilities, one for pregnant mothers awaiting delivery and the other for the young, unwed parent, who elects to keep her infant, until other resources for her care are available.

DISCUSSION: The new trends in adoption reflects changing social circumstances, legislation and case law out of appellate and supreme court decisions. The numbers of older children, minority children, children with medical and emotional problems being placed for adoption is steadily increasing, thus adding great complexities to the adoption task. The adoptees right to search for his birth parents is being tested nationwide, resulting in court decisions and legislation to establish how this is to be done and creating a need for additional social services. Services to the out-of-wedlock father of the child receiving adoption planning is now mandated by a Federal Supreme Court decision adding great complexities to services to children for whom adoption is planned.

Funding for direct costs of this program is 100% reimbursed by the State Department of Health.

PROGRAM	FOOD STAMPS		27016	
Function	Public Assistance	20000		
Service	Other Public Assistance	27000	Department	Welfare 3200

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 2,964,188	\$ 2,412,684	-19%	\$ 2,374,203
Services & Supplies	343,681	207,926	-40%	224,405
Fixed Assets	119,177	-		-
Department Overhead	329,841	246,185	-25%	272,854
Subtotal - Direct Costs	<u>\$ 3,756,887</u>	<u>\$ 2,866,795</u>	<u>-24%</u>	<u>\$ 2,871,462</u>
Indirect Costs	\$ 723,525	\$ 555,451	-23%	\$ 613,366
Total Costs	<u>\$ 4,480,412</u>	<u>\$ 3,422,246</u>	<u>-24%</u>	<u>\$ 3,484,828</u>

FUNDING:

Charges, Fees, etc.				
Subventions & Grants	\$ 3,197,479	\$ 2,304,440	-28%	\$ 2,330,420
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 3,197,479</u>	<u>\$ 2,304,440</u>	<u>-28%</u>	<u>\$ 2,330,420</u>
Net County Costs	<u>\$ 1,282,933</u>	<u>\$ 1,117,806</u>	<u>-13%</u>	<u>\$ 1,154,408</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	298.75	226.00	-24%	227.75
CETA, PEP, etc.	1.50	1.50		1.50

OUTPUTS:

Monthly Averages	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>1975-76 Approved</u>
Determine Eligibility:					
Aid Applicants	-	-	5,746	6,675	6,675
Non-Aid Applicants	-	-	1,621	2,375	2,375
Annual Unit Cost			\$16.02	\$17.22	\$17.53
Supervise Ongoing Cases:					
Aid Cases	-	-	25,130	29,600	29,600
Non-Aid Cases	-	-	24,319	7,000	7,000
Annual Unit Cost			\$61.98	\$42.42	\$43.19

PROGRAM STATEMENT:

Need: A supplemental food program is needed in San Diego County to raise the nutrition level and prevent hunger among low-income households. Federal law required conversion effective July 1, 1974, from the Surplus Commodity Program to the Food Stamp Program. Federal law requires that the State Department of Benefit Payments supervise the program statewide, and State law requires that county welfare departments administer the program on the local level.

Description: The County's major responsibilities are to ensure that eligibility to receive food stamps is determined promptly and accurately, and that the stamps are distributed efficiently and with a minimum of loss. The County may not delegate or contract eligibility determination and certification.

Authority: Welfare and Institutions Code, Division 9, Part 6, Chapter 10 (paragraphs 18900 through 18916) as enacted by Assembly Bill 134.

OBJECTIVES:

1. To provide an alternate method of sales of food stamps in addition to mail issuance.
2. To maintain a continuing quality audit to ensure maximum accuracy and efficiency.
3. To increase efficiency and convenience by decentralizing and increasing the number of points where application can be made.
4. To monitor the program to detect trends and patterns, as the program develops and stabilizes, in order to more accurately project needs and costs.

DISCUSSION: The federal law permitting the "cash out" arrangement under which SSI/SSP recipients are not eligible for food stamps expires June 30, 1975. Since the provisions of the succeeding law are unpredictable, its impact on the County is unknown. However, it is projected that if the new law makes SSI/SSP recipients eligible to apply for food stamps this will generate approximately 18,000 new applications above normal, requiring 100 additional Eligibility Workers and appropriate clerical and supervisory staff. The 1974-75 budget anticipated handling adult SSI/SSP recipients but this contingency is not included for 1975-76. The net reduction in estimated costs for 1975-76 is due principally to this change.

Costs of the Food Stamp Program are shared by federal, state and county governments, but the above-referenced W & I Code section provides that "...each county's share toward the cost of the non-aid portion Food Stamp Program...shall be equivalent to its administrative costs in operating...the Surplus Commodity Program...during calendar year 1973 less the federal share..." Administrative revenue, for aid-recipient food stamp costs, is at the same level as the particular aid program.

PROGRAM	3055	EMPLOYMENT RESEARCH & DEVELOPMENT (ER&D)	27010
Function	Public Assistance	20000	3050
Service	Other Public Assistance	27000	Department Special Manpower Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$137,935	\$152,393	+10%	151,041
Services & Supplies	8,273	9,117	+10%	9,117
Fixed Assets	-	-	-	
Department Overhead	35,289	38,040	+ 8%	37,697
Subtotal - Direct Costs	\$181,497	\$199,550	+10%	197,855
Indirect Costs	19,375	20,753	+ 7%	24,055
Total Costs	\$200,872	\$220,303	+10%	221,910

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	2,600	95,842	+3586%	140,842
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	2,600	95,842	+3586%	140,842
Net County Costs	\$198,272	\$124,461	-37%	81,068

CAPITAL PROGRAM:

Costs
Revenue
Net Cost

STAFFING

Budgeted Manyears	11.00	11.00	11.00
CETA, PEP, etc.	21.00	30.00	30.00

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Jobs Located for Employment*	1,900	2,100	2,200	2,200	2,200
Manpower Grant Proposals Submitted	2	4	7	12	12
Disadvantaged youths placed in summer employment program	2,250	2,250	2,200	2,200	2,200
Manpower enrollees removed from Welfare rolls					
a. PEP	253	631	327	NA	NA
b. CETA II	NA	NA	73	80	80
c. CETA VI	NA	NA	83	96	96
Manpower terminations placed in unsubsidized employment					
a. PEP	466	1,083	1,212	NA	NA
b. CETA II	NA	NA	100	NA	NA

*Subsidized and unsubsidized employment openings

PROGRAM STATEMENT:

Need: During 1974, there were approximately 73,000 unemployed people in the County of San Diego. This has led to an increase in the number of persons who have applied for welfare or unemployment insurance. These people are victims of technological change and/or the changing economy. Some are "job ready" and in need of suitable employment and some are disadvantaged or underemployed and in need of training and work experience.

Description: This division responds to the above needs by developing training programs, serving as job and career counselors, administering federally funded public service employment programs (Public Employment Program - PEP, Comprehensive Employment and Training Act-CETA Titles II and VI) and by working with community based organizations, private industry and other public agencies in order to place people in San Diego area jobs.

Authority: Administrative Code Sections 305.1-305.6

OBJECTIVES:

1. To lower the number of unemployed by at least 1,000 persons by means of federally funded programs that will address the various needs of all segments of the unemployed and underemployed.
2. To provide 10% of the employment and training positions to welfare recipients and subsequently relieve the burden of local taxpayers.
3. To jointly administer with the City the Regional Summer Youth Employment Program.* This program will provide employment for disadvantaged youths ages 14 to 21. Specific allocation has not been announced but it should be equal to last summer's funding level, which provided employment for 2,200 youths.
4. To provide supportive services to Manpower participants such as employment counseling, job related training, job placement services and referrals to child care services.

DISCUSSION: The 1975-76 proposed budget includes \$13,043 for contingent salary increases. In addition, expected funding will be \$93,242 more than the present fiscal year. The increased funding will be the result of reimbursement from the Federal Department of Labor for the County's administrative supervision of the various Comprehensive Employment & Training Act (CETA) programs.

* Funded by the Federal Government

PROGRAM 3051	COMMUNITY LIAISON		27011
Function	Public Assistance	20000	3050
Service	Other Public Assistance	27000	Department Special Manpower Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$121,198	\$141,533	+17%	139,925
Services & Supplies	4,160	4,576	+10%	4,576
Fixed Assets	-	450	-	450
Department Overhead	17,645	19,019	+ 8%	18,849
Subtotal - Direct Costs	\$143,003	\$165,578	+16%	163,800
Indirect Costs	9,687	10,375	+ 7%	12,027
Total Costs	\$152,690	\$175,953	+15%	175,827

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				-
Total Funding				-
Net County Costs	\$152,690	\$175,953	+15%	175,827

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	9.50	9.50		9.50
CETA, PEP, etc.	2.75	4.25		4.25
				1975-76

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Grievances, complaints and concerns received from the minority community	200	350	400	550	550
Percentage of above resolved	25%	40%	50%	60%	60%
Percentage of above referred	75%	60%	50%	40%	40%
Develop or modify County policies or services to better serve the minority community	9	13	20	20	20
Coordinate relevant information to minorities:					
General information	750	822	950	1,000	1,000
Legislative proposals	14	17	28	28	28

PROGRAM STATEMENT:

Need: San Diego County minority communities represent approximately 20% of the County's 1.6 million population. These minority communities have high unemployment rates, generally low income levels, language and cultural barriers and other related problems. Therefore, these communities need better access to the County's social services.

Description: The four Community Liaison Officers, representing the various minority communities, receive concerns and complaints from these communities regarding unemployment and employment grievances, level of public services and governmental policies.

Since the inception of the program in 1970, the following types of actions have been taken: initially coordinated the County's Affirmative Action Plan, developed County services "outreach" concept, eliminated the height requirement in the Sheriff's Department (which adversely effected many minorities), initiated Employment Training Program for non-English speaking women, established the San Diego Immigration Commission to investigate the effects of Border Patrol regulations on minorities, interacted to ease tensions in the Eden Gardens area (including acquisition of State funds for a local park), coordinated the channeling of federal housing block grants and other funds into San Diego County's minority communities and lobbied for the necessity of conducting a 1975 census to more clearly reflect the present minority community.

Authority: Administrative Code Sections 305.1-305.6

OBJECTIVES: To improve the County's social service delivery system to the minority community by:

1. Promoting institutional change at the federal, state and local level.
2. Assisting in the job placement of minorities.
3. Channeling economic programs.
4. Resolving 60% of local social grievances and providing for proper referral for the other 40%.

DISCUSSION: The 1975-76 proposed budget includes \$11,080 for contingent salary increases. \$4,100 is also provided to upgrade the existing four extra help student worker positions.

PROGRAM	SAN DIEGO COUNTY HUMAN RELATIONS COMMISSION (HRC)		27011
Function	Public Assistance	20000	3050
Service	Other Public Assistance	27000	Department Special Manpower Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits				
Services & Supplies	\$307,687	\$336,264	+9%	316,264
Fixed Assets				
Department Overhead	3,528	3,804	+8%	3,770
Subtotal - Direct Costs	<u>311,215</u>	<u>340,068</u>	<u>+9%</u>	<u>320,034</u>
Indirect Costs	<u>1,937</u>	<u>2,075</u>	<u>+7%</u>	<u>2,406</u>
Total Costs	\$313,152	\$342,143	+9%	322,440
FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	43,839	23,015	-48%	23,015
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>43,839</u>	<u>23,015</u>	<u>-48%</u>	<u>23,015</u>
Net County Costs	<u>\$269,313</u>	<u>319,128</u>	<u>+18%</u>	<u>299,425</u>
CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	0.20	0.20	0.20
CETA, PEP, etc.			

OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Personal Complaints and referrals addressed	150	200	400	1,152*	1,152*
Community/public meetings participated in of ten or more citizens	200	300	500	864*	864*
Participated in governmental and public group seminars, conferences and workshops of ten or more citizens	125	175	300	576*	576*

*(1) estimates based on 6 staff members handling an average of 4 complaints a week for a 12 month period; (2) based on 6 staff members attending an average of 3 meetings a week for a 12 month period; (3) based on attendance for 6 staff attending conferences twice a week for a 12 month period. Increase in workload predicted on contemplated expansion to two field offices to increase services to North and South-bay areas which will constitute additional outputs.

PROGRAM STATEMENT:

Need: There are 300,000 residents or 20% of the County population who are racial or ethnic minority citizens who seek equal opportunity. There is, therefore, a continuing need to receive community complaints regarding housing, employment, health, welfare and legal matters and thereby reduce tensions and solve community/resident problems.

Description: Operating under a Joint Powers Agreement, the Commission serves the entire County of San Diego as a citizens agency and forum for holding meetings, seminars, conferences and workshops among community groups, governmental and private agencies and for discussion and resolution of controversial issues and problems. Complaint intake and referral are processed at the San Diego office, however, 39 Commissioners representing all areas of the County and appointed by the Board of Supervisors bring the concerns of citizens and organizations to the Commission.

Authority: Government Code Sections: #50260-50265: #54950-54961; #6500-6515. B/S authorized the formation of a Human Relations Commission through Joint Exercise of Powers Agreement date December 22, 1970.

OBJECTIVES:

1. To assist private and public employers such as the San Diego Port District in expanding their affirmative action policy and programs; the Commission has succeeded in securing adoption of an affirmative action policy by the Port District for its tenants representing 35,000 jobs.
2. To expand equal educational opportunity for all residents of the County through encouraging bilingual and bicultural courses and student ethnic transfer programs to decrease racial and ethnic isolation in the schools; the Commission is operating a \$223,000 grant from HEW that assists students and teachers in human relations programs in Southeast San Diego; this project is proposed for a second year.
3. To reach a greater number of County residents through outreach efforts including establishment of field offices, conducting community meetings and discussions, and providing liaison with public and private agencies.

DISCUSSION: The proposed budget will fund a staff of 13 people and will also include \$6,266 for contingent salary increases. There will also be a decrease in projected revenue for this unit of \$20,824. This will be result of the HRC returning to the County a smaller than normal amount of unexpended appropriations from the current year. In addition to the proposed budget from the County, other funding sources should be available. Money for an Affirmative Action Clearinghouse to be operated within HRC was granted, for example.

PROGRAM 3054	CONTRACT COMPLIANCE		27013
Function	Public Assistance	20000	3050
Service	Other Public Assistance	27000	Department Special Manpower Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 79,664	\$ 92,039	+16%	91,047
Services & Supplies	6,150	7,226	+17%	7,226
Fixed Assets	280	510	+82%	510
Department Overhead	14,116	15,216	+ 8%	15,079
Subtotal – Direct Costs	<u>\$100,210</u>	<u>\$114,991</u>	<u>+15%</u>	<u>113,862</u>
Indirect Costs	<u>7,750</u>	<u>8,301</u>	<u>+ 7%</u>	<u>9,622</u>
Total Costs	<u>\$107,960</u>	<u>\$123,292</u>	<u>+14%</u>	<u>123,484</u>

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				-
Total Funding				-
Net County Costs	<u>\$107,960</u>	<u>\$123,292</u>	<u>+14%</u>	<u>123,484</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	5.80	5.80		5.80
CETA, PEP, etc.	1.00	1.20		1.20
				1975-76 Approved

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Compliance Reviews					
a. construction	NA	150	200	300	300
b. vendor	NA	200	500	600	600
c. housing	NA	NA	NA	20	20
Field Investigations:					
a. construction	NA	100	150	200	200
b. vendor	NA	150	275	350	350
c. housing	NA	NA	NA	50	50
Counsel firms on Minority Recruitment:	NA	NA	50	75	75
Employment Referrals	NA	NA	10	25	25
Percentage of Minorities Employed:					
a. construction manhours	NA	13%	17.3%	20%	20%
b. vendor	NA	6%	10.0%	12%	12%

PROGRAM STATEMENT:

Need: Lack of proper training, language barriers, and racial discrimination cause disproportionate unemployment in the minority population. This is evidenced by the historical unemployment ratio of 2:1 between the adult nonwhite and white populations. In addition, racial housing patterns naturally coexist with economic deprivation and racial isolation. These recurring factors foster an ongoing need for assurances to the minority population of the availability of unrestricted employment and housing rights.

Description:

The County instituted three anti-discriminatory programs designed to improve employment and housing opportunities for minorities: (1) Affirmative Action Program for Construction Contracts, effective January 1, 1972, (2) Affirmative Action Program for Vendors, effective July 1, 1973, and (3) Affirmative Fair Housing Marketing Program, effective November 11, 1974. The three programs are based on Federal mandates that provide equal employment and housing opportunities for all individuals. Contract Compliance vigorously monitors the three programs to ensure compliance by all parties transacting business with the County--currently 19 contractors and 450 vendors.

Authority:

Federal Law - Civil Rights Act of 1964, Title 7 and Executive Order 11246; Administrative Code Sections 305.1 - 305.6, 83-83.13 and 84-84.14; B/S resolution August 13, 1974 (69).

OBJECTIVES:

1. Ensure that annual goals are met. These goals require a minimum of 16% minority utilization in all construction crafts and a minimum of 12% in all vendor work forces of firms conducting business with the County.
2. Ensure that minorities occupy 16% of skilled and supervisory positions in the construction industry and 12% of top level positions in all classifications in vendor firms.
3. Coordinate with builders/sponsors of housing developments to create a 26/74% minority-non-minority racial mix for sale of housing and a 30/70% racial mix for rentals throughout San Diego County.
4. Protect the County's affirmative action posture and reduce the possibility of legal repercussions by certifying that the current 19 contractors and 450 vendors maintain qualified affirmative action status.

DISCUSSION:

The 1975-76 proposed budget includes \$7,354 for contingent salary increases. In addition there is \$2,669 to cover the new costs of an employee promoted from Administrative Trainee to Administrative Assistant I.

PROGRAM SENIOR CITIZEN ASSISTANCE			27014	
Function	Public Assistance	20000	OFFICE OF SENIOR	
Service	Other Public Assistance	27000	Department	CITIZENS AFFAIRS 3150

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 392,754	\$ 512,006	30%	\$ 541,460
Services & Supplies	1,240,871	650,640	-48%	658,760
Fixed Assets	1,031	3,556	245%	3,556
Department Overhead	-	-	-	-
Subtotal - Direct Costs	\$1,634,656	\$1,166,202	-29%	\$1,203,776
Indirect Costs	\$ 59,807	\$ 81,267	36%	\$ 87,495
Total Costs	\$1,694,463	\$1,247,469	-26%	\$1,291,271

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$1,375,381	\$ 946,028	-31%	\$ 988,596
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$1,375,381	\$ 946,028	-31%	\$ 988,596
Net County Costs	\$ 319,082	\$ 301,441	-6%	\$ 302,675

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	24.50	31.50	29%	33.50
CETA, PEP, etc.	0	14	N/A	14

OUTPUTS:	1972/73	1973/74	1974/75	1975/76	1975/76 Approved
Direct Service Contacts	1428	1631	1680	1700	1700
RFCP: # of staff hours	N/A	3,200	1,920	1,920	1,920
Senior AIDES: # placed	70	60	70	60	60
Rate of Absorption	10%	13%	15%	18%	18%
# of Hos Agency Agreements	23	28	32	40	40
Title VII: # of Meals	N/A	60,000	243,774	260,000	260,000
Title III: Planning, Cord. & Pooling of resources, # of staff hours.	N/A	23,040	24,960	31,200	31,200

Activity Indicators

Survey of 76 Nursing Homes, 300 Board & Care Facilities.
 Nursing Home Ombudsman - Resolve 300 complaints.
 Administrative Supports - Five prime contracts, 18 subcontracts,
 23 Human Care Services Programs, including monitoring and evaluation.
 Coordination with other planning entities; pooling untapped resources.
 Information and Referral - anticipated need for 36,000 calls.

PROGRAM STATEMENT

Need:

There are 197,000 persons 60 years and over (28,000 below poverty level) and 53,000 75 years and over in San Diego County. Older people are a population at risk due to loss of mobility and fixed incomes.

Description:

The Office of Senior Citizens Affairs (OSCA) is mandated by the County to provide services, information and referral, clear Nursing Home complaints and publish a Directory of Nursing and Board and Care Homes. These programs and the in-kind to Federal and State contracts account for approximately 18 1/2% of the total OSCA budget. OSCA is under contract with the Federal Government to administer a Senior AIDES Program to employ 70 older workers, and contracts with the State Government to administer a Nutrition Program, and to provide planning, coordination, pooling of untapped resources and contracting for services to the elderly throughout the County (Federal and State contracts account for 81 1/2% revenue for the OSCA budget).

Authority: Administrative Code Section 301-301.4.

OBJECTIVES:

Coordination, pooling of untapped resources and development of the following programs:

1. Transportation - to develop methods of increasing utilization of public transportation.
2. Housing - to insure that in the event of energy shortage, the elderly will not risk losing needed heating fuel thru proper insulation.
3. Health - to influence 12 Community and Public Health clinics to provide services for the elderly.
4. In-home Services - to influence Human Care services Program to increase homemaker services to 1200 persons.
5. Mental Health - to influence the creation of a Geriatric component at Community Mental Health and add Geriatric screening as an element of clinic programs.
6. Legal Services - to influence Human Care Service Program to increase para-legal services to 4000 persons.
7. Senior Centers - to increase the number of Senior Centers by three.
8. Home Helps - to expand the system from 1000 to 1500 persons.
9. To increase by 60,000, the number of Nutrition Program meals served. (condition of Title III and Revenue Sharing)

DISCUSSION:

This budget includes \$34,762.00 for salary increase contingency. 4.0 man-year increase reflects positions approved during 1974/75, additionally, 2.5 man-years fully offset by revenues and .50 man-years full-year funding for two positions approved in the 1974/75 budget.

Two grants for Title III and Title VII. Man-years for Title III, 19, appropriations \$636,000; revenues \$550,000 and Title VII: Man-years 4 appropriations \$396,028 and revenues \$396,028 are included in this budget.

PROGRAM	VETERANS ASSISTANCE			27015
Function	Public Assistance	20000		
Service	Other Public Assistance	27000	Department	Veterans Service Officer 3300

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved	
Direct:					
Salaries & Benefits	\$213,447	\$232,556	+ 9%	\$112,472	
Services & Supplies	5,005	6,778	+ 35%	6,778	
Fixed Assets	375	969	+158%	969	
Department Overhead					
Subtotal - Direct Costs	\$218,827	\$240,303	+ 10%	\$120,219	
Indirect Costs	\$ 61,686	\$ 67,146	+ 9%	\$ 62,040	
Total Costs	\$280,513	\$307,449	+ 10%	\$182,259	
FUNDING:					
Charges, Fees, etc.					
Subventions & Grants	\$ 30,000	\$ 66,218	+121%	\$ 63,559	
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$ 30,000	\$ 66,218	+121%	\$ 63,559	
Net County Costs	\$250,513	\$241,231	- 4%	\$118,700	
CAPITAL PROGRAM:					
Costs	\$ 2,600		-100%		
Revenue					
Net Cost	\$ 2,600		-100%		
STAFFING					
Budgeted Manyears	16.00	16.00		7	
CETA, PEP, etc.	7.00	7.00		7	
OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Interviews	43,419	48,187	53,703	55,052	27,526
Unit Cost/Yr	-	-	\$5	\$5	\$5
Field Trips	1,837	813	1,100	1,262	600
Case Files Reviewed	25,456	17,600	46,486	36,562	18,281
VA Claims Processed	3,152	4,468	5,097	4,662	1,311
Veterans Benefits Referrals (DPW) Processed	7,685	7,049	9,288	10,216	10,216
Unit Cost/Yr	-	-	\$4	\$4	\$5
VA Awards (Local Impact)	\$1,259,500	\$1,529,729	\$2,081,288	\$2,289,416	\$176,741

PROGRAM STATEMENT:

Need: There are over 600,000 veterans, dependents, and survivors and active duty military personnel in San Diego County who need counseling and claims service on veterans benefits available to them at federal, state, and local level. Of these, 65,800 are Vietnam era veterans, many of whom have special needs in effecting social and economic readjustment to civilian life. Citizen satisfaction and community needs must be met with itinerant services of field calls and office visits for veterans, dependents, and survivors, residing in outlying communities of North, East and South County.

Description: The Veterans Service Department program of counseling and claims service is projected toward persons hospitalized or housebound and to those residing in outlying areas where federal or state services are not available or readily accessible. This decentralized need is satisfied through use of itinerant field calls, and subordinate offices operating on a schedular basis in Oceanside, Vista, Escondido, El Cajon, Chula Vista and the State Service Center from the Central Office in San Diego.

Authority: State Military and Veterans Code, Chapter 5, Article 4; B/S Resolution of May 27, 1941.

OBJECTIVES:

1. To assist in solving social and economic problems of Vietnam era veterans by bringing the needs of the veterans and community resources together.
2. To provide services for approximately 28% of the overall veteran population, many of whom are disadvantaged, who will contact County Veterans Service Department offices for services during Fiscal Year 1976.

DISCUSSION: \$16,178 is included for Salary Increase Contingency. Increases in level of Services and Supplies and Fixed Assets are required for equipment to supply the Vista Office.

PROGRAM	PUBLIC EMPLOYMENT PROGRAM (PEP)		27010
Function	Public Assistance	20000	3050
Service	Other Public Assistance	27000	Department Special Manpower Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$118,671	-		-
Services & Supplies	2,300	-		-
Fixed Assets	-	-		-
Department Overhead	-	-		-
Subtotal - Direct Costs	<u>120,971</u>			-
Indirect Costs	<u>9,398</u>			
Total Costs	\$130,369			-

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	111,697			
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>111,697</u>			
Net County Costs	\$ 18,672			-

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING
 Budgeted Manyears
 CETA, PEP, etc.

OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Average number of people employed on PEP jobs	1,045	251	179	NA	NA
Percent of program terminations placed in unsubsidized employment	56%	57%	60%	NA	NA
Participation by the following groups:					
A. Welfare Recipients	253	631	327	NA	NA
B. Vietnam Era Veterans	450	532	643	NA	NA
C. Youth 18-21	229	392	311	NA	NA
D. Other Workers 22-44	1,428	1,652	1,995	NA	NA
E. Older Workers 45 and over	251	283	323	NA	NA
F. Ethnic Minorities	617	1,474	857	NA	NA

PROGRAM STATEMENT:

Need: San Diego County has experienced very high rates of unemployment during the course of the past few years. Additionally, many County residents have needed job training in order to eventually obtain permanent employment.

Description: The prime purpose of the Public Employment Program is to make financial assistance available to public employers which will be used in providing unemployed and underemployed persons with transitional jobs that provide needed public services in times of high unemployment. The emphasis is placed on the transitional nature of the jobs. This program terminates in June, 1975.

Authority: Emergency Employment Act of 1971

OBJECTIVES:

1. To assist participants to move to regular employment as soon as practicable.
2. To provide job-related training, manpower services and development of career opportunities.
3. To lower regional unemployment in the San Diego region.

DISCUSSION: PEP is scheduled to phase out in June, 1975. However, any participants who are still in the program at that time will be transferred onto one of the CETA Programs.

PROGRAM	COMPREHENSIVE EMPLOYMENT AND TRAINING ACT TITLE VI			27010
Function	Public Assistance	20000		3050
Service	Other Public Assistance	27000	Department	Special Manpower Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	-	\$ 958,419		958,419
Services & Supplies	-	124,916		124,916
Fixed Assets	-	-		
Department Overhead	-	-		
Subtotal - Direct Costs		<u>\$1,083,335</u>		<u>1,083,335</u>
Indirect Costs		<u>52,876</u>		<u>57,456</u>
Total Costs		\$1,136,211		1,140,791

FUNDING:

Charges, Fees, etc.				
Subventions & Grants		\$1,102,182		
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding		<u>1,102,182</u>		
Net County Costs		<u>34,029</u>		

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears
CETA, PEP, etc.

OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Average number of people employed on CETA jobs					
A. Public Service Employment	NA	NA	130	148	148
B. Work Experience*	NA	NA	570	402	402
C. Total	NA	NA	700	550	550
Participation by the following groups:					
A. Special Veterans	NA	NA	102	120	120
B. Welfare recipients	NA	NA	83	100	100
C. Youth 18-21	NA	NA	78	80	80
D. Other workers 22-44	NA	NA	396	405	405
E. Older workers 45 and older	NA	NA	44	44	44
F. Ethnic minorities	NA	NA	139	139	139

*Work Experience as opposed to Public Service Employment is specifically designed to enhance the future employability of a person.

PROGRAM STATEMENT:

Need: San Diego County has experienced very high rates of unemployment during the course of the past few years. This situation was exacerbated by the broad downturn in the national economy during 1974.

Description: This act authorized an emergency public sector jobs program for the unemployed through the addition of new federal money to primarily provide work experience and job training. Local governments are given increased flexibility to use these funds for rapid job creation projects that serve the area with as many jobs as possible. The average salary is to be \$7,800 per year and the program is scheduled to terminate in February, 1976.

Authority: Comprehensive Employment and Training Act (CETA) of 1973; Emergency Jobs and Unemployment Assistance Act of 1974.

OBJECTIVES:

1. To lower unemployment in the County and thereby diminish the number of welfare and unemployment insurance recipients.
2. Provide work experience activity designed to enhance the future employability or increase the potential of participants in obtaining a planned occupational goal.

PROGRAM HUMAN CARE SERVICES - REVENUE SHARING

Function Public Assistance 20000 Human
 Service Other Public Assistance 27000 Department Resources Agency 3100

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 94,355	\$ 285,652	+203%	\$ 285,652
Services & Supplies	6,981,109	6,208,808	-11%	6,208,808
Fixed Assets	720	5,540	+669%	5,540
Department Overhead	-	-		-
Subtotal - Direct Costs	\$7,076,184	\$6,500,000	-8%	\$6,500,000
Indirect Costs	\$ 6,571	\$ 15,476	+136%	\$ 15,476
Total Costs	\$7,082,755	\$6,515,476	-8%	\$6,515,476

FUNDING:

Charges, Fees, etc.				
Subventions & Grants	-	\$ 125,000		-
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	-	\$ 125,000		-
Net County Costs	\$7,082,755	\$6,390,476*	-10%	\$6,515,476

*Financing recommended from Federal Revenue Sharing funds.

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	6.00	17.00	+183%	17.00
CETA, PEP, etc.	5.00	8.00	+60%	8.00

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76*	1975-76 Approved
Proposals Evaluated	-	218	338	350	350
Agreements Negotiated and Processed	-	94	165	165	165
On-site Program Moni- toring Inspections	-	360	1,256	1,980	1,980
Programs Evaluated	-	-	-	165	165

*FY 1975-76 projections based on FY 1974-75 activity indicators. However, it is anticipated that the number of agreements processed in FY 1975-76 may be reduced, in which case monitoring and evaluation activities would be reduced.

PROGRAM STATEMENT:

Need: To develop a systematic, cooperative and coordinated process for (1) the identification and prioritization of area-wide human care problems; (2) the identification of area-wide funding and service resources available for, or capable of, responding to those needs; (3) the rational allocation of funding resources to programs capable of such response; and (4) the administration, monitoring and evaluation of programs receiving such funding.

Description: The Human Care Services Program is jointly funded by the County of San Diego, the City of San Diego, and the United Way of San Diego County. The program is governed by a Policy Committee, composed of representatives of each of the three participating agencies, which determines needs and funding allocations. The program is administered by a staff of County employees. The administrative staff reviews program proposals, makes funding recommendations to the Policy Committee, negotiates and processes contracts, and monitors and evaluates program performance and contract compliance.

Authority: Public Law 92-512, Chapter 5 of Division 7 of Title I of the Government Code, Board of Supervisors Action of 10-29-74 (4).

OBJECTIVES:

1. To develop a more rational system for the delivery of human care services by way of an area-wide, joint planning/funding process.
2. To increase the quantity and quality of human care services provided by way of programmatic technical assistance and comprehensive coordination, control and evaluation.

DISCUSSION: The Human Care Services Program is made possible by virtue of funds received by the County from the federal government under the provisions of the Local Fiscal Assistance Act of 1972 (Public Law 92-512). During FY 1974-75, efforts to achieve objectives (1) and (2) above have resulted in the negotiating and processing of services agreements with 165 human care services programs, and the monitoring and evaluation of 151 of those programs. Because of a revised allocation process for FY 1975-76, it is anticipated that fewer programs may be funded than during the preceding year, and that funding levels per program may be substantially increased.

This budget includes funds for administration as well as for programs allocated as follows:

	<u>1974-75</u>	<u>1975-76</u>
Administration	\$ 123,404	\$ 405,376
Programs	\$6,952,780	\$6,094,624

The increase of 11.00 man-years includes a staff increase approved by the Board of Supervisors in 1974-75, and the transfer of all staff to County employment as approved by the Policy Committee in 1974-75. \$19,921 is included for a contingency for salary increases. 1975-76 revenue of \$125,000 represents the City of San Diego's share of the administrative costs.

Summary of Direct Public Services
by Service and Function

Function: HEALTH CARE

Goal: To insure that adequate health and health related services are available and accessible to all eligible persons in San Diego County.

<u>Health Care Services</u>	<u>1974-75 Budget</u>	<u>1975-76 Recommend</u>	<u>1975-76 B/S Approved</u>
Public Health	\$ 9,070,687	\$11,567,713	\$11,524,042
Mental Health	14,452,588	15,517,302	14,759,806
Medical Services	19,308,895	21,513,370	21,564,115
Substance Abuse	5,039,823	5,934,838	5,896,069
Air Pollution Control	<u>1,118,975</u>	<u>1,370,200</u>	<u>1,358,153</u>
TOTAL COSTS	\$48,990,968	\$55,903,423	\$55,102,185
Direct Revenue	<u>\$21,982,128</u>	<u>\$25,238,770</u>	<u>\$25,230,003</u>
Net Costs	\$27,008,840	\$30,664,653	\$29,872,182

Summary of Direct Public Service Programs
by Service

Function: HEALTH CARE

Service: Public Health

Sub-Goal: To prevent disease, prolong life, promote optimum health for the population through organized community health efforts.

<u>Programs</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
Animal Health				
Epidemiology	\$ 113,389	\$ 130,213	\$ 16,824	\$ 131,099
Health Education	380,482	526,346	145,864	495,521
Disease Control	1,111,900	1,256,300	144,400	1,287,699
Maternal and Child Health	876,805	1,036,369	159,564	1,035,010
Crippled Children's Serv.	2,056,897	2,277,363	220,466	2,277,294
Model Cities	135,945	1,151,694	1,015,749	1,139,430
Sanitation	1,743,452	1,923,324	179,872	1,938,010
Public Health				
Nursing	2,355,513	2,776,299	420,786	2,788,792
Noise and Indust. Hygiene	87,520	213,376	125,856	170,384
Ambulatory Care	-	24,660	24,660	15,269
Records and Statistics	<u>208,784</u>	<u>251,769</u>	<u>42,985</u>	<u>245,534</u>
Total Costs	\$9,070,687	\$11,567,713	\$2,497,026	\$11,524,042
Direct Revenue	<u>\$3,590,951</u>	<u>\$ 4,512,510</u>	<u>\$ 921,559</u>	<u>\$ 4,512,510</u>
Net Cost	\$5,479,736	\$ 7,055,203	\$1,575,467	\$ 7,011,532

PROGRAM	ANIMAL HEALTH - EPIDEMIOLOGY			41018
Function	Health Care	40000		
Service	Public Health	41000	Department County Veterinarian	4300

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 74,079	\$ 82,707	12	\$ 82,244
Services & Supplies	6,860	8,010	17	8,010
Fixed Assets	-	-		-
Department Overhead	4,666	5,272	12	5,272
Subtotal - Direct Costs	<u>\$ 85,605</u>	<u>\$ 95,989</u>	<u>12</u>	<u>\$ 95,526</u>
Indirect Costs	27,784	34,224	23	35,573
Total Costs	<u>\$ 113,389</u>	<u>\$ 130,213</u>	<u>15</u>	<u>\$ 131,099</u>

FUNDING:				
Charges, Fees, etc.	\$ 9,140	\$ 10,180	11	\$ 10,180
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	<u>\$ 9,140</u>	<u>\$ 10,180</u>	<u>11</u>	<u>\$ 10,180</u>
Net County Costs	<u>\$ 104,249</u>	<u>\$ 120,033</u>	<u>15</u>	<u>\$ 120,919</u>

CAPITAL PROGRAM:				
Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	<u>\$ -</u>	<u>\$ -</u>		

STAFFING				
Budgeted Manyears	6.34	6.34		6.34
CETA, PEP, etc.				

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Laboratory Examinations	1,191	1,710	1,800	1,800
Disease Control Investigations (Sales Yards, Hog Ranches, Medical Research)	650	650	700	700

PROGRAM STATEMENT:

Need: To protect the public from diseases transmissible from animals and those which relate to the sanitary surroundings of livestock and other animals; to protect livestock from hazardous diseases of county-wide significance.

Description: The California Food and Agricultural Code provides that the County Veterinarian shall enforce throughout the county all of the provisions of that code which relate to the health and sanitary surroundings of livestock, poultry, and rabbits. He shall enforce within the unincorporated territory all orders and ordinances of the Board of Supervisors which relate to such subjects. The Public Health Section of the California Administrative Code mandates the laboratory examination for rabies and the importation of dogs from out of state. San Diego County is a major area with a large human population living in close proximity to wildlife. From 1966 through 1973 there were 129 confirmed rabid animals with 82% of the cases associated with wildlife and one human death. There were no confirmed cases in 1974. The disease is cyclic in nature.

Authority: F & A Code Sec. 2301-2344; Cal. Admin. Code Sec. 2606(4); County Regulatory Code Sec. 62.101-62.501.

OBJECTIVES:

1. Provide prompt and accurate diagnostic service at current level of 1,800 submissions per year to identify possible communicable disease agents.

DISCUSSION: Infectious disease detection and control measures have enabled San Diego County to achieve free animal status in regard to Tuberculosis, Brucellosis, viscerotropic Newcastle, Equine VEE, Vesicular Exanthema, Pullorum and Hog Cholera; all were major diseases affecting the livestock industry in the county except Equine VEE which was prevented by a county-wide vaccination program. Four of these diseases are also infectious to man.

Projected outputs for 1975-76 are not expected to increase. Diagnostic services will vary to the extent of communicable disease incidents. Disease control investigations are conducted at the levels of once a week for salesyards, monthly for licensed hog ranches and twice a year for animal research facilities.

Increased appropriate requirements (approx. 12%) result from increased costs of laboratory supplies and adjustments for anticipated salary increases.

PROGRAM	Public Health Education 41001			
Function	Health Care	40000		
Service	Public Health	41000	Department	Public Health

COSTS:		<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:					
Salaries & Benefits	\$	272,081	366,346	35	336,346
Services & Supplies		14,810	23,874	61	23,874
Fixed Assets			1,930	100	1,930
Department Overhead		28,431	32,361	14	32,159
Subtotal - Direct Costs	\$	<u>315,322</u>	<u>424,511</u>	<u>35</u>	<u>394,309</u>
Indirect Costs		<u>65,160</u>	<u>101,835</u>	<u>56</u>	<u>101,212</u>
Total Costs	\$	<u>380,482</u>	<u>526,346</u>	<u>38</u>	<u>495,521</u>

FUNDING:

Charges, Fees, etc.					
Subventions & Grants	\$	60,743	113,840	87	113,840
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$	<u>60,743</u>	<u>113,840</u>	<u>87</u>	<u>113,840</u>
Net County Costs	\$	<u>319,739</u>	<u>412,506</u>	<u>29</u>	<u>381,681</u>

CAPITAL PROGRAM:

Costs					
Revenue					
Net Cost					

STAFFING

Budgeted Manyears	24.17	27.14	12	27.14
CETA, PEP, etc.	2.52	3.50		3.50

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Consultations	N/A	N/A	2,000	2,200	2,200
Planning	N/A	N/A	1,800	2,000	2,000
Programs	N/A	N/A	1,036	1,300	1,300

PROGRAM STATEMENT:

Need: Increase community awareness and utilization of existing resources related to health, sanitation and safety.

Description: Provides public health consultation, community organization, public information and individual and group teaching coordinated with schools, public and voluntary agencies, professional societies and civic groups.

Authority: California Administrative Code, Section 1276(b)

OBJECTIVES:

1. Increase by 10% the consultation contact with community groups.
2. Increase by 11% the number of planning contacts in 1975-6.
3. Increase program contacts by 25% in 1975-6.
4. Increase attendance at all planning, program, and consultation contacts by 17%

DISCUSSION: Salary and benefits in Direct Services have increased \$94,265 resulting from: implementation of the Child Health Disability Prevention Program (AB2068) which is 100% revenue offset and includes 2 additional manyears as well as \$20,406 for salary contingency. Departmental support manyears have increased .97 from prior years.

Additionally a dental demonstration program is being implemented which will result in a \$2,000 increase for supplies.

PROGRAM	Disease Control 41003		
Function	Health Care	40000	
Service	Public Health	41000	Department Public Health

COSTS:		<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:					
Salaries & Benefits	\$	411,674	578,523	41	575,510
Services & Supplies		302,592	174,847	(42)	174,847
Fixed Assets		630	8,336	1223	8,336
Department Overhead		298,625	333,913	12	333,562
Subtotal - Direct Costs	\$	<u>1,013,521</u>	<u>1,095,619</u>	<u>8</u>	<u>1,092,255</u>
Indirect Costs		<u>98,379</u>	<u>160,681</u>	<u>63</u>	<u>195,444</u>
Total Costs	\$	<u>1,111,900</u>	<u>1,256,300</u>	<u>13</u>	<u>1,287,699</u>

FUNDING:					
Charges, Fees, etc.	\$	105,050	109,745	5	109,745
Subventions & Grants		276,757	249,131	(10)	249,131
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$	<u>381,807</u>	<u>358,876</u>	<u>(6)</u>	<u>358,876</u>
Net County Costs	\$	<u>730,093</u>	<u>897,424</u>	<u>23</u>	<u>928,823</u>

CAPITAL PROGRAM:				
Costs	\$	23,800		(100)
Revenue				
Net Cost	\$	<u>23,800</u>		<u>(100)</u>

STAFFING				
Budgeted Manyears		57.92	59.04	59.04
CETA, PEP, etc.		.50	1.00	1.00

OUTPUTS:		<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
V.D. Clinic Visits	N/A	N/A		29,453	30,300	30,300
G.C. Cases Diagnosed	N/A	N/A		3,723	3,900	3,900
14" x 17" X-ray Taken	N/A	N/A		24,000	25,000	25,000
T.B. Skin Tests	N/A	N/A		74,183	74,000	74,000
T.B. Patients Treated	N/A	N/A		75	224	224
Immunizations Given	N/A		100,000	100,000	100,000	100,000

PROGRAM STATEMENT:

Need: Minimize the incidence of communicable disease within San Diego County.

Description: Conducts immunization programs and performs epidemiological and statistical studies. Provides diagnostic and treatment clinics for venereal disease and tuberculosis. Conducts communicable disease case finding and supervision of cases, contacts, and carriers.

Authority: Health and Safety Code, Division 4.

OBJECTIVES:

1. Initiate pilot program with selected physicians to increase number of Venereal Disease contacts seeking medical care.
2. Continue active tuberculosis case finding by conducting 74,000 tuberculin skin tests.
3. Increase the immunization level of San Diego grade school enterers to the optimum level of 80% recommended by the Federal Center for Disease Control.
4. Intensify effort of tuberculosis control by offering treatment to 200 cases and contacts who are unable to obtain care from other sources.

DISCUSSION: On December 3, 1974 (39) the Board of Supervisors approved a chemoprophylaxis treatment program for tuberculosis. Two man-years are full year funding for the program. Additionally, .83 man-years are requested to expand cancer detection activities by providing approximately 2,500 Papanicolaou Smears for the economically disadvantaged, minorities, or any person who is unable to obtain such services elsewhere and is not a patient in an existing program currently offering Papanicolaou smears. The cost of this activity will be 100% offset by revenue from the State of California.

A decrease of \$127,748 in the Services and Supplies area reflects the transference of support for contracted community clinic services from General Fund sources to Federal Revenue sharing sources for Fiscal Year 1975-76.

PROGRAM Maternal and Child Health 41004

Function Health Care 40000

Service Public Health 41000

Department Public Health

COSTS:		1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:					
Salaries & Benefits	\$	280,531	364,919	30	358,678
Services & Supplies		325,915	352,650	8	352,650
Fixed Assets			1,350	100	1,350
Department Overhead		202,643	216,105	7	215,886
Subtotal - Direct Costs	\$	809,089	934,712	16	928,564
Indirect Costs		67,716	101,345	50	106,446
Total Costs	\$	876,805	1,036,369	18	1,035,010

FUNDING:

Charges, Fees, etc.					
Subventions & Grants	\$	613,216	586,016	(4)	586,016
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$	613,216	586,016	(4)	586,016
Net County Costs	\$	263,589	450,353	71	448,994

CAPITAL PROGRAM:

Costs	\$	14,280		(100)	
Revenue					
Net Cost	\$	14,280		(100)	

STAFFING

Budgeted Manyears		26.17	25.97		25.97
CETA, PEP, etc.		1.95	2.33		2.33

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Family Planning Clinics	N/A	N/A	700	700	700
Family Planning Patients	N/A	N/A	8,250	8,250	8,250
Family Planning Visits	N/A	N/A	19,000	19,000	19,000
Child Health Disability Prevention Screening	N/A	N/A	-0-	8,000	8,000
Child Health Conferences	N/A	N/A	582	582	582
CHC Patients	N/A	N/A	5,394	5,394	5,394
CHC Visits	N/A	N/A	7,800	7,800	7,800

PROGRAM STATEMENT:

Need: Provide a program directed toward reducing infant mortality and improving the health of mothers and children.

Description: Conducts prenatal, child health conferences, and family planning clinics. Makes analysis of maternal and child health problems, provides consultation to private physicians.

Authority: Health and Safety Code Sections 300-309.

OBJECTIVES:

1. Continue family planning clinic sessions to provide physical examinations, selected laboratory tests and a variety of contraceptives to 8,250 women at prescribed intervals.
2. Develop and implement a Child Health Disability Prevention Screening Program to an estimated 8,000 children.
3. Continue 582 Child Health Conference Clinics to serve 5,394 needy patients.

DISCUSSION: Increases in Salaries and Benefits of \$84,076 reflect implementation of AB 2068 (Child Health Disability Prevention Program) as well as \$21,039 in Salary Contingency funding. Direct service man-years have a net increase of 1.

Current supply usage plus support for AB 2068 is reflected in the increase in Services and Supplies.

Revenues have decreased overall; however, \$73,857 is anticipated through AB 2068.

PROGRAM Crippled Children Services 41005

Function	Health Care	40000		
Service	Public Health	41000	Department	Public Health

COSTS:		1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:					
Salaries & Benefits	\$	491,538	602,206	23	591,884
Services & Supplies		1,342,850	1,407,225	5	1,407,225
Fixed Assets		1,472	2,672	81	2,672
Department Overhead		103,493	97,877	(5)	97,519
Subtotal - Direct Costs	\$	1,939,353	2,109,980	9	2,099,300
Indirect Costs		117,544	167,383	42	177,994
Total Costs	\$	2,056,897	2,277,363	11	2,277,294

FUNDING:

Charges, Fees, etc.	\$	65,000	60,000	(8)	60,000
Subventions & Grants		1,311,818	1,536,000	17	1,536,000
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$	1,376,818	1,596,000	16	1,596,000
Net County Costs	\$	680,079	681,363		681,294

CAPITAL PROGRAM:

Costs					
Revenue					
Net Cost					

STAFFING

Budgeted Manyears		47.19	46.30	46.30
CETA, PEP, etc.				

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76</u>
Referrals for Diag- nosis and/or Treatment	N/A	N/A	2,700	2,700	2,700
Physical and Occu- pational Therapy Treatment	N/A	N/A	100,000	110,000	110,000
Active Diagnostic and Treatment Cases	N/A	N/A	5,700	5,700	5,700

PROGRAM STATEMENT:

Need: To bring handicapped children, under the age of twenty-one (21) to a maximum level of functioning so they may become useful members of society and live as complete a life as possible.

Description: Services include: expert diagnosis, medical treatment, surgical treatment, hospital care, physiotherapy, occupational therapy, special treatment, materials and appliances (including their upkeep and maintenance).

Medical therapy units are conducted in conjunction with school districts in four cities in the County of San Diego: Chula Vista, San Diego, Vista, and El Cajon, to provide rehabilitative services to children with cerebral palsy.

Authority: Mandated, Health and Safety Code Sections 248-273.

OBJECTIVES:

1. Maintain active diagnostic and treatment caseload of 5,700 patients.
2. Provide an increase of 10,000 (10%) physical and occupational therapy treatments.

DISCUSSION: Three (3) additional man-years for physical and occupational therapy are requested to provide treatment to the existing patient load. Seventy-five (75%) percent of the cost of these three additional positions will come from the State of California.

Departmental overhead man-years have decreased resulting in an overall man-year decrease for Crippled Children's Services. Also included is the \$110,668 increase in Salaries and Benefits is a Salary Contingency of \$36,865.

As the program's direct services are 75% subvented by the State, revenues have increased by \$219,182.

PROGRAM Model Cities Health Care Project 41008Function Health Care 40000Service Public Health 41000Department Public Health

COSTS:		1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:					
Salaries & Benefits	\$	56,285	442,960	693	435,382
Services & Supplies		58,716	156,450	166	156,450
Fixed Assets		350	400,000		400,000
Department Overhead		6,540	29,199	346	28,935
Subtotal - Direct Costs	\$	121,891	1,028,609	744	1,020,767
Indirect Costs		14,054	123,085	776	118,663
Total Costs	\$	135,945	1,151,694	747	1,139,430
FUNDING:					
Charges, Fees, etc.			\$ 100,000	100	100,000
Subventions & Grants	\$	117,081	350,000	198	350,000
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$	117,081	450,000	384	450,000
Net County Costs	\$	18,864	701,694	3719	689,430
CAPITAL PROGRAM:					
Costs	\$	692,600		(100)	
Revenue		554,100		(100)	
Net Cost	\$	138,500		(100)	
STAFFING					
Budgeted Manyears		4.39	29.49		29.49
CETA, PEP, etc.		.42			
OUTPUTS:		<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Patient Visits	N/A	N/A	-0-	10,000	10,000
(Estimated Beginning Date 4-1-76)					

PROGRAM STATEMENT:

Need: To increase the availability and accessibility of medical and public health related services to the Southeast San Diego community.

Description: The primary target population within Southeast San Diego represents 20,000 to 25,000 people. The geographical target area to be served by the new center is bounded by Interstate Highway 5 to the west, City boundary between San Diego and National City to the south, City boundary between San Diego and Lemon Grove to the east, and State Highway 94 to the north.

Authority: County Contract No. 5985-6394R with City of San Diego.

OBJECTIVES:

1. Supervise construction of a 20,000 square foot facility in Southeast San Diego Model Neighborhood to provide general medical care, dental services, mental health services, medical social services, and public health services.
2. Provide Senior Citizens Health Screening and referral to approximately 1,200 senior citizens.
3. Provide pediatric medical services to approximately 1,500 sick and well children.
4. Open the new health center in Southeast San Diego April 1, 1976.

DISCUSSION: Completion of the Southeast Comprehensive Health Center is anticipated for the fourth quarter of Fiscal Year 1975-76. Accordingly, 25.1 man-years (\$382,076) are requested to implement operation of the Center for that quarter. Full year funding for the project will be requested in Fiscal Year 1976-77. Increases in both the Supply and Equipment area are geared to furnishing the clinic with appropriate medical supplies and equipment to allow operation. It is anticipated that revenue offsets will be available for the \$400,000 in Fixed Assets as well as to defray both Salary and Supply costs.

Revenue for the new center has not been finalized. Currently, the following projections can be made:

- | | |
|--|-----------|
| 1. City of San Diego Community Development Block Grant Program (CDBG) through 1980 | \$250,000 |
| 2. Overall Economic Development Program (OEDP) (Pending 1975-76) | 100,000 |
| 3. Patient Fees and Third Party Revenue | 100,000 |

PROGRAM	Sanitation	41007		
Function	Health Care	40000		
Service	Public Health	41000	Department	Public Health

COSTS:	<u>1974-75</u> Budget	<u>1975-76</u> Proposed	% Change	<u>1975-76</u> B/S Approved	
Direct:					
Salaries & Benefits	\$ 1,186,998	1,279,673	8	1,263,252	
Services & Supplies	69,155	68,075	(1)	68,075	
Fixed Assets	1,638	1,068	35	1,068	
Department Overhead	<u>202,021</u>	<u>218,983</u>	<u>8</u>	<u>218,218</u>	
Subtotal - Direct Costs	\$ 1,459,812	1,567,799	7	1,550,613	
Indirect Costs	<u>283,640</u>	<u>355,525</u>	<u>25</u>	<u>387,397</u>	
Total Costs	\$ 1,743,452	1,923,324	10	1,938,010	
FUNDING:					
Charges, Fees, etc.	\$ 393,782	609,276	55	609,276	
Subventions & Grants	84,671	86,009	2	86,009	
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$ <u>478,453</u>	<u>695,285</u>	<u>45</u>	<u>695,285</u>	
Net County Costs	\$ 1,264,999	1,228,039	(3)	1,242,725	
CAPITAL PROGRAM:					
Costs	\$ 9,520	-	(100)		
Revenue					
Net Cost	\$ 9,520		(100)		
STAFFING					
Budgeted Manyears	96.23	97.99		97.99	
CETA, PEP, etc.	1.37	2.33		2.33	
OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76</u> Approved
Inspection of Health Registered Establishments	N/A	N/A	135,300	135,300	135,300
Inspection of Food Handling Establishments	N/A	N/A	45,000	45,000	45,000
Vector Control Services	N/A	N/A	114,000	114,000	114,000
Dairy Inspections	N/A	N/A	5,500	5,500	5,500

PROGRAM STATEMENT:

Need: Maintain sanitary conditions relating to water, food, milk, waste, vectors, housing, bathing places for safety to minimize related diseases.

Description: The Sanitation Program is charged with the responsibility of enforcing all State Statutes relative to public health and all ordinances of the incorporated cities and County of San Diego, that relate to the inspection of food products, milk, water supplies, sewage disposal, food establishments, general sanitation and housing. In addition, a vector and rodent control program is enforced to eliminate vector borne diseases and eradicate breeding places of vectors and rodents.

Authority: California Administrative Code, Section 1276 e., Health and Safety Code, Sections 3700-6096.

OBJECTIVES:

1. Inspect 9,500 food handling establishments on a periodic basis.
2. Investigate 12,000 public health sanitation complaints.
3. Continue a program of 5,500 dairy producer and milk plant inspections.
4. Eradicate breeding places of vectors and rodents.

DISCUSSION: These objectives are attained through a systematic program of surveillance, inspections, surveys, and collection of laboratory specimens for examination. Staff is available to give service, consultation and advice at all Secondary Health Centers. Rodent control is carried out by poisoning and trapping. The control of vectors is accomplished by the eradication of breeding places, spraying and channeling. The increase of \$92,675 in Salary & Benefits is primarily Salary Contingency.

The State Department of Health recently mandated public water suppliers to significantly increase the frequency of laboratory analysis of water samples. Since the Public Health Laboratory must continually substantiate the results reported by water suppliers, it will be requested that this department collect a fee for analysis of public water samples which will 100% offset the cost of the one additional Public Health Microbiologist and Services and Supplies and Fixed Assets associated with water analysis.

Revenues increase \$130,152 primarily from change in the fee service schedule for inspections, permits, tests and analysis.

PROGRAM	Public Health Nursing 41009		
Function	Health Care	40000	
Service	Public Health	41000	Department Public Health

COSTS:	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>%</u> <u>Change</u>	<u>1975-76</u> <u>B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 1,704,371	1,949,352	14	1,919,894
Services & Supplies	70,200	86,715	24	86,715
Fixed Assets	2,520	11,800	368	6,800
Department Overhead	169,572	186,727	10	185,563
Subtotal – Direct Costs	\$ <u>1,946,663</u>	<u>2,234,594</u>	<u>15</u>	<u>2,198,972</u>
Indirect Costs	<u>408,859</u>	<u>541,705</u>		<u>589,820</u>
Total Costs	\$ <u>2,355,513</u>	<u>2,776,299</u>	<u>18</u>	<u>2,788,792</u>

FUNDING:				
Charges, Fees, etc.	\$ 45,350	45,000		45,000
Subventions & Grants	245,304	393,736	60	393,736
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ <u>290,654</u>	<u>438,736</u>	<u>15</u>	<u>438,736</u>
Net County Costs	\$ <u>2,064,859</u>	<u>2,337,563</u>	<u>13</u>	<u>2,350,056</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	125.88	144.42		144.42
CETA, PEP, etc.	4.00	2.84		2.84

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76</u> <u>Approved</u>
Community Public Health Nursing Visits	N/A	N/A	130,000	140,000	140,000

PROGRAM STATEMENT:

Need: Provide community and clinic nursing services to identify early signs of illness or disability including communicable and chronic disease and assist in securing appropriate medical and dental care.

Description: Provide nursing services to all departmental clinics and public health nursing services to the community, home and schools.

Authority: California Administrative Code, Section 1276L

OBJECTIVES:

1. Provide 10,000 additional Public Health Nursing visits for a total of 140,000.

DISCUSSION: An increase of 16 manyears in direct services is for:

- A. An immunization program to increase the level of immunization of children entering kindergarten. The results of the San Diego City and County component of the state-wide Immunization Assessment Program show that children entering kindergarten in certain areas in San Diego City and County significantly lacking in state required immunizations. The state Health Department has indicated that \$50,000 is available to the County of San Diego from the California Department of Health for this program.
- B. Implementation of the nursing program component of the mandated Child Disability Prevention Program (AB2068). Included within this component is a position (Public Health Nurse) that will provide services to both patients discharged from County and State Mental Health institutions and their families.
- C. The nursing support of a T. B. Chemoprophylaxis Treatment program;

Also included in the \$244,981 increase in salaries and benefits is \$127,828 in contingency salary increases;

Departmental support manyears have increased by 3.54 due to revised allocations of overhead to program;

Revenue increases are the result of AB2068 funding for the nursing component of the program.

PROGRAM	Industrial Hygiene and Noise Control 41010			
Function	Health Care	40000		
Service	Public Health	41000	Department	Public Health

COSTS:		<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>	
Direct:						
Salaries & Benefits	\$	31,444	127,996	30	92,777	
Services & Supplies		10,587	30,920	192	30,920	
Fixed Assets		33,975	11,026	(68)	11,026	
Department Overhead		3,848	7,800	103	7,741	
Subtotal – Direct Costs	\$	79,854	177,742	123	142,464	
Indirect Costs		7,666	35,634	365	27,920	
Total Costs	\$	87,520	213,376	144	170,384	
FUNDING:						
Charges, Fees, etc.	\$	8,690	8,750		8,750	
Subventions & Grants						
Federal Revenue Sharing						
Inter Fund Transfers						
Total Funding	\$	8,690	8,750		8,750	
Net County Costs	\$	78,830	204,626	160	161,634	
CAPITAL PROGRAM:						
Costs						
Revenue						
Net Cost						
STAFFING						
Budgeted Manyears CETA, PEP, etc.		2.23	8.69		6.69	
OUTPUTS:		<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76</u>
Noise Permits Issued		N/A	N/A	- 0-	200	200
Noise Violation Notices Issued		N/A	N/A	- 0-	2,000	2,000
Noise Complaints Received		N/A	N/A	- 0-	10,000	10,000
Industrial Hygiene Work- place Inspections		N/A	N/A	- 0	250	250

PROGRAM STATEMENT:

Need: To secure and promote an environment in which noise is not a danger to the health and safety of its inhabitants. Also, to promote a healthful working environment for San Diego County employees.

Description: Respond to all noise complaints received. Conduct county-wide field evaluations of noise sources. Issue permits and violation notices as required. Make work place inspections of County of San Diego facilities.

Authority: Health and Safety Code, Division 28
California Administrative Code, Title 17, Chapter 3
Article 2, Section 1276, 1306, 1307.

OBJECTIVES:

1. Identify and issue violation notices to 2,000 sources of noise which are endangering the health and safety of San Diego County residents.
2. Establish a data base involving 5,000 field evaluations.
3. Provide 300 technical consultations to owners and/or operators of noise sources.
4. Conduct inspections of 250 County work places with regard to illumination, noise, ventilation, temperature, vibration, radiant energy, chemical substances, fumes, dusts, biological agents and other hazards related to employment.

DISCUSSION: The increase of \$96,552 provides for 6 manyears to emplement the Noise Pollution Control Program approved by the Board of Supervisors 12-10-74 (8) as well as contingency salary increase of \$2,358.

Service and supplies increase of \$20,333 is to provide for operation of the Industrial Hygiene and Noise Control Program at the level anticipated for FY 75-6.

PROGRAM	Ambulatory Care Project 41003		
Function	Health Care	40000	
Service	Public Health	41000	Department Public Health

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits		\$ 16,539	100	8,402
Services & Supplies		2,500	100	2,500
Fixed Assets				
Department Overhead		880	100	877
Subtotal - Direct Costs		\$ 19,919	100	11,779
Indirect Costs		4,741	100	3,490
Total Costs		\$ 24,660	100	15,269

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs		\$ 24,660	100	15,269

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING			
Budgeted Manyears		2.0	2.0
CETA, PEP, etc.		2.0	2.0

OUTPUTS:

PROGRAM STATEMENT:

Need: Provide liaison and represent the County's interests relative to Ambulatory Care contracts.

Description: This is a transitional time for this program. It currently is dealing with the review and evaluation of operations, contract compliance and the fiscal management of ambulatory care projects. In addition, its function encompasses data collection, needs identification and assessment, and information exchange on a continuing basis until an agency-wide ambulatory care planning system is established.

It is anticipated that some components of this program will be utilized in the formation of an agency-wide office for planning and coordination.

Authority: Health and Safety Code, Sections 451, 452, 476, 480, 3110 and 1445.

OBJECTIVES:

1. Develop and begin implementation of a County policy on ambulatory diagnostic, treatment and preventive medical care.
2. Establish better fiscal accountability of incomes and expenses by establishing uniform monitoring and evaluation processes, reportings systems and accounting systems.

DISCUSSION: This project is new for 1975-76 but utilizes a position approved in the Fiscal Year 1974-75 budget in the disease control area. Full year funding is requested (increase of one-half man-year) for 1975-76. Project is currently utilizing CETA staff which is anticipated to continue through Fiscal Year 1975-76.

PROGRAM Records and Statistics 41002Function Health Care 40000Service Public Health 41000 Department Public Health

COSTS:		1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>					
Salaries & Benefits	\$	123,368	153,812	25	153,685
Services & Supplies		39,740	37,700	(5)	37,700
Fixed Assets		920		(100)	
Department Overhead		15,370	17,594	15	17,504
Subtotal – Direct Costs	\$	179,398	209,106	17	208,889
Indirect Costs	\$	29,386	42,663	45	36,645
Total Costs	\$	208,784	251,769	10	245,534

FUNDING:

Charges, Fees, etc.	\$	244,588	245,000		245,000
Subventions & Grants		9,761	9,827		9,827
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$	254,349	254,827		254,827
Net County Costs	\$	(45,565)	(3,058)	93	(9,293)

CAPITAL PROGRAM:

Costs					
Revenue					
Net Cost					

STAFFING

Budgeted Manyears		12.15	12.37		12.37
CETA, PEP, etc.		.42	1.00		1.00

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Births & Deaths Registered & Processed	N/A	N/A	34,790	35,800	35,800
Certified Copies of Birth & Death Certificates	N/A	N/A	105,00	112,000	112,000

PROGRAM STATEMENT

Need: Copies of birth and deaths must be maintained for the purpose of providing certified copies to individuals and groups and to collect vital data for a variety of State and local reports.

Description: Provides for the registration and certification of all births and deaths in the County. Maintenance of records, reproduction of certified copies, collection and analysis of demographic data related to morbidity and mortality.

Authority: Health and Safety Code, Division 9

OBJECTIVES:

1. To register approximately 23,000 births and 12,800 deaths that occur in San Diego County.
2. Issue approximately 112,000 certified copies of birth and death certificates (represents a 5% increase).

DISCUSSION: A change of .25 manyears in direct services (Key Punch Operator) is the only significant change in this unit and will be utilized to support the areas of Birth Control, Sanitation, Public Health Nursing, Disease Control and Maternal and Child Health. in addition to Natality and Mortality data.

Summary of Direct Public Service Programs
by Service

Function: HEALTH CARE

Service: Mental Health

Sub-Goal: To maintain existing mental health for the community in accordance with State Mental Health laws and the County's annual Short-Doyle Plan.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
In-Patient Care	\$ 5,548,276	\$ 6,483,658	\$ 935,362	\$ 5,929,814
Out-Patient Care	5,843,651	5,510,328	(-333,323)	5,308,086
Partial Day	1,244,830	1,501,973	257,143	1,513,988
Community Services	792,373	912,842	120,469	913,438
Training Services	269,973	241,442	(- 28,531)	239,093
Probation Psycho- logical Services	<u>753,485</u>	<u>867,062</u>	<u>113,577</u>	<u>855,387</u>
Total Costs	\$14,452,588	\$15,517,302	\$1,064,714	\$14,759,806
Direct Revenue	<u>\$11,699,743</u>	<u>\$11,811,166</u>	<u>\$ 111,423</u>	<u>\$11,811,166</u>
Net Cost	\$ 2,752,845	\$ 3,706,186	\$ 953,400	\$ 2,948,640

PROGRAM	Inpatient Care	42001		
Function	Health Care	40000	Medical Institutions/	
Service	Mental Health	42000	Department County	Mental Health

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved	
Direct:					
Salaries & Benefits	\$2,925,327	3,389,660	16	3,009,969	
Services & Supplies	1,241,759	1,412,862	14	1,249,969	
Fixed Assets	65,850	43,639	(34)	43,639	
Department Overhead	688,163	809,238	17	816,894	
Subtotal - Direct Costs	\$4,921,099	5,655,399	15	5,120,471	
Indirect Costs	627,177	828,259	32	809,343	
Total Costs	\$5,548,276	6,483,658	17	5,929,814	
FUNDING:					
Charges, Fees, etc.	\$1,522,765	1,738,057	14	1,738,057	
Subventions & Grants	2,872,802	3,084,788	7	3,084,788	
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$4,395,567	4,822,845	10	4,822,845	
Net County Costs	1,152,027	1,660,813	44	1,106,969	
CAPITAL PROGRAM:					
Costs					
Revenue					
Net Cost					
STAFFING					
Budgeted Manyears	262.45	268.74	2	248.14	
CETA, PEP, etc.		1.00			
OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Patient Days					
County Operated					
Adult	33,467	34,355	35,000	32,800	32,800
Children	5,466	5,767	6,300	6,320	6,320
Adolescent			5,250		
Adolescent-Acute				7,000	2,770
Sub-Total	38,933	40,122	46,550	46,120	41,890
Contracted					
Local	8,990	8,654	14,600	12,500	12,500
State	51,510	15,920	14,600	14,600	14,600
Sub-Total	60,500	24,574	29,200	27,100	27,100
Grand Total	99,433	64,696	75,750	73,220	68,990
Unit Cost Indicator	\$45.36	\$69.18	\$73.24	\$88.55	\$85.95

PROGRAM STATEMENT:

Need: More than 5,000 persons annually require hospitalization for mental illness. Inpatient care is one facet of the constellation of care which also includes partial day, outpatient, and aftercare. The care system provides for easy to and from flow of patients to place the right patient in the right place at the right time and at the right cost.

Some patients are hospitalized on a voluntary basis. Other, because they are a danger to themselves or others, or are gravely disabled, are involuntarily hospitalized.

In order to participate in Short-Doyle funding the County is required to provide inpatient services.

Description:

County Operated

1. 100-bed locked facility for adults
2. 25-bed open facility for adults
3. 25-bed open facility for children and adolescents

State Hospitals

1. County purchases 14,600 days hospitalization

Contracts

1. San Diego Children's Home for long term care of children
2. University Hospital - Youth Drug Program for acute treatment of substance abusers under 21 years of age.

Authority: Welfare and Institutions Code, Section 5600 (Short-Doyle Act); Administrative Code, Article XIII, Sections 180-205.2.

OBJECTIVES:

1. To assure prompt evaluation, diagnosis and treatment of those persons who will not accept care voluntarily, and who under existing laws are determined to be a responsibility of the County.
2. To evaluate persons who request assistance and either refer appropriately or accept for diagnosis and treatment.
3. Initiate inpatient program for adolescents who are wards of the Court.

DISCUSSION: Changes include an increase of 6.24 man-years to provide for: the establishment of an Adolescent Acute Diagnostic and Treatment Program as required under Section 508 of the Welfare and Institutions Code (this replaces the County's Adolescent Program and utilizes those positions currently established for the Acute Program - the cost increase of the new program is \$146,096 from 1974-75 levels); provision of stenographic services to Forensic Psychiatry located in the Court House; and physician services to patients transferred from the Annex to new locations.

Increases in Services and Supplies incorporate the provision of a State

approved 7% cost of living increase to contractors of \$32,931 which is 90% subvented; an increase in the County's share of State Hospital cost, \$34,945 which was underestimated by the State for 74-75.

Other increases total \$103,227 of which \$92,079 is for ancillary service, dietary service, and utilities purchased from University Hospital and various other changes of \$11,148.

PROGRAM	Outpatient Care	42002		
Function	Health Care	40000		Medical Institutions/
Service	Mental Health	42000	Department	County Mental Health

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$2,122,455	2,439,495	15	2,419,125
Services & Supplies	2,444,355	1,687,233	(31)	1,411,584
Fixed Assets	3,945	3,781	(4)	3,781
Department Overhead	652,701	747,399	15	754,462
Subtotal - Direct Costs	<u>\$5,223,456</u>	<u>4,877,908</u>	<u>(7)</u>	<u>4,588,952</u>
Indirect Costs	<u>620,195</u>	<u>632,420</u>	<u>2</u>	<u>719,134</u>
Total Costs	<u>\$5,843,651</u>	<u>5,510,328</u>	<u>(6)</u>	<u>5,308,086</u>

FUNDING:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Charges, Fees, etc.	\$1,669,582	1,627,931	(2)	1,627,931
Subventions & Grants	3,719,065	3,023,283	(19)	3,023,283
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$5,388,647</u>	<u>4,651,214</u>	<u>(14)</u>	<u>4,651,214</u>
Net County Costs	<u>\$ 455,037</u>	<u>859,114</u>	<u>89</u>	<u>656,872</u>

CAPITAL PROGRAM:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Costs				
Revenue				
Net Cost				

STAFFING	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Budgeted Manyears	152.55	157.74	3	157.74
CETA, PEP, etc.	.83	3.00		3.00

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Visits					
County Operated					
Central Adult	41,363	50,881	52,285	56,900	56,900
Central Child	4,037	4,047	5,400	4,700	4,700
East Co. Adult	3,778	5,754	5,500	5,790	5,790
East Co. Child	309	1,157	2,771	2,800	2,800
Southeast Adult	3,505	3,290	9,874	4,500	4,500
Southeast Child		421	2,900	2,900	2,900
No. Inland Adult	4,553	6,201	6,228	7,400	7,400
No. Inland Child		724	1,117	2,200	2,200
No. Coastal Adult	3,694	5,130	6,216	5,900	5,900
No. Coastal Child		717	2,582	2,582	2,582
Sub-Total	<u>61,239</u>	<u>78,322</u>	<u>94,873</u>	<u>95,672</u>	<u>95,672</u>
Contracted	<u>31,801</u>	<u>36,262</u>	<u>42,071</u>	<u>41,000</u>	<u>41,000</u>
Grand Total	<u>93,040</u>	<u>114,584</u>	<u>136,944</u>	<u>136,672</u>	<u>136,672</u>
Unit Cost Indicator	\$28.87	\$35.82	\$42.67	\$40.32	\$38.84

PROGRAM STATEMENT:

Need: The care system provides for flow of patients from State Hospitals, inpatient care and partial day to outpatient services where treatment can be provided at a lessor cost and permits the patient to continue normal life style.

Description: Many patients are able to function in the community through having access to outpatient treatment on a regular basis.

Regular outpatient services are provided for adults and children and adolescents. Further, emergency care is available 24 hours daily in the Central Region. Outpatient services also include the Continuing Care Program especially aimed toward bringing services to patients living at home, in nursing homes, boarding homes and hotels.

The Mentally Disordered Offenders Program is directed to that special group of patients housed in the County Jail and Adult institutions.

Services are provided as follows:

County Operated

Outpatient clinics at Central, East, Southeast, North Coastal and North Inland County Mental Health centers.

Contracts

There are contracts with seven community agencies for the purchase of clinical care and for specialized services not supplied by the County, i.e. vocational and social rehabilitation.

Authority: Welfare and Institutions Code, Section 5600 (Short-Doyle Act); Administrative Code, Article XIII, Sections 180-205.2.

OBJECTIVES: Services provided on an outpatient (non-Resident) basis and providing a direct referral, evaluation, diagnosis, care of treatment to persons suffering from mental, emotional, or behavior disorders, mental retardation or alcoholism, including emergency services on a twenty-four hour, seven day basis which require immediate attention.

DISCUSSION: A \$317,000 increase is based on the implementing of the Continuing Care Program in the Central Region as approved by the Board of Supervisors 2-4-75 (16); provision of additional support for the North Inland Children's Clinic. The increase in Salaries and Benefits also includes \$159,184 for Salary Contingency.

Decreases of \$757,122 in Service and Supply areas reflected changes in the Mentally Disordered Offenders Program; deletion of contracts no longer subvented by the State; funding is provided for other contractors which includes a 7% State approved cost of living increase as well as State CSS, These programs are 90% subvented by the State.

Revenue decreases are the result of the reduction of social rehabilitation program funding from the State, as well as a reduction in funding level for the Mentally Disordered Offenders Program.

PROGRAM	Partial Day Care 42003		
Function	Health Care	40000	Medical Institutions/
Service	Mental Health	42000	Department County Mental Health

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 577,943	700,479	21	694,630
Services & Supplies	294,847	292,800	(1)	290,946
Fixed Assets	14,416	871	(94)	871
Department Overhead	197,841	306,374	55	309,269
Subtotal - Direct Costs	\$1,085,047	1,300,524	20	1,295,716
Indirect Costs	159,783	201,449	26	218,272
Total Costs	\$1,244,830	1,501,973	21	1,513,988

FUNDING:				
Charges, Fees, etc.	\$ 478,325	457,640	(4)	457,640
Subventions & Grants	533,933	849,078	59	849,078
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$1,012,258	1,306,718	29	1,306,718
Net County Costs	\$ 232,430	195,255	(16)	207,270

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	51.48	60.89	18	60.89
CETA, PEP, etc.		1.00		1.00

OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Days					
County Operated					
Central	9,924	11,712	14,150	14,500	14,500
Adolescent			3,285		
East County		420	4,184	8,230	8,230
No. Coastal	3,571	4,234	4,586	4,500	4,500
Sub-Total	13,495	16,366	26,205	27,230	27,230
Contract Operated	4,492	14,325	15,225	15,656	15,656
Grant Total	17,987	30,691	41,430	42,886	42,886
Unit Cost Indicator	\$30.52	\$23.53	\$30.04	\$35.02	\$35.30

PROGRAM STATEMENT:

Need: Provide a planned program of milieu therapy and other treatment modalities which may include diagnostic service on a day care basis permitting the patient to return home evenings as well as continuing employment.

Description: Partial Day provides an intensive intermediate treatment program on a daily basis, five days per week. Services include a variety of group experience, psychodrama, special learning experience, recreational activities and occupational therapy; all designed to prevent hospitalization.

Services are as follows:

County Operated

1. Wards 100, 200 and 300
2. Central Region Day Center (Vauclain)
3. East County Mental Health Center
4. North Coastal County Mental Health Center

Contract

1. San Diego Children's Home
2. Association for the Retarded
3. Gifford Mental Health Clinic of UCSD

Authority: Welfare and Institutions Code, Section §600 (Short-Doyle Act); Administrative Code, Article XIII, Sections 180-205.2.

OBJECTIVES: Provide for treatment during transition from hospitalization to full community living.

DISCUSSION: Requested increases over Fiscal Year 1974-75 programs are a result of establishing Continuing Care Program in the East County resulting in a staff increase of 7.33 direct man-years and 2.08 in administration and support services. Program was approved by the Board of Supervisors on 2-4-75 (16) and will be 90% subvented by the State.

Services and Supplies include funding for a 7% cost of living increase, approved by the State for contractors of \$17,067; this is offset by decreases in other areas of \$19,114. All programs are 90% subvented by the State.

Revenues have increased based on the State approved 7% cost of living and the inclusion of funding for the Continuing Care Program.

PROGRAM	Community Services	42004	
Function	Health Care	40000	Medical Institutions/
Service	Mental Health	42000	Department County Mental Health

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 582,165	629,911	8	624,651
Services & Supplies	11,145	14,672	32	14,579
Fixed Assets	1,100		(100)	
Department Overhead	115,576	150,647	30	152,071
Subtotal - Direct Costs	<u>\$ 709,986</u>	<u>795,230</u>	<u>12</u>	<u>791,301</u>
Indirect Costs	<u>82,387</u>	<u>117,612</u>	<u>43</u>	<u>122,137</u>
Total Costs	<u>\$ 792,373</u>	<u>912,842</u>	<u>15</u>	<u>913,438</u>

FUNDING:				
Charges, Fees, etc.	\$ 648,749	797,153	23	797,153
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 648,749</u>	<u>797,153</u>	<u>23</u>	<u>797,153</u>
Net County Costs	<u>\$ 143,624</u>	<u>115,689</u>	<u>(19)</u>	<u>116,285</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	36.57	39.35	8	39.35
CETA, PEP, etc.	.42	1.00		1.00

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Production Hours					
County Operated					
Central Adult	12,192	18,494	17,100	17,100	17,100
Central Child	2,308	8,704	7,500	7,500	7,500
East Co. Adult	1,197	3,401	2,700	2,700	2,700
East Co. Child	804	1,357	2,100	2,100	2,100
Southeast Adult	1,875	2,189	6,750	11,250	11,250
Southeast Child		268	2,100	2,100	2,100
No. Island Adult	1,677	2,802	3,600	3,600	3,600
No. Island Child		470	600	1,050	1,050
No. Coastal Adult	2,724	2,035	3,900	3,900	3,900
No. Coastal Child	30	327	2,100	2,100	2,100
Grand Total	<u>22,807</u>	<u>40,047</u>	<u>48,450</u>	<u>53,400</u>	<u>53,400</u>
Unit Cost Indicator	\$15.32	\$14.43	\$16.34	\$17.09	\$17.11

PROGRAM STATEMENT:

Need: Containment of mental health problems requires better methods and techniques of primary prevention, early detection and diagnosis in treatment of mental illness. There is also a need for more public awareness about the problem and available services. Further, the community network for providing services requires strengthening and upgrading.

Description: These major problem areas are attacked by a variety of informational, educational, consultative, and organizational techniques directed to the general public, mental health professionals and community agencies.

Authority: Welfare and Institutions Code, Section 5600 (Short-Doyle Act); Administrative Code, Article XIII, Sections 180-205.2.

OBJECTIVES:

1. To provide increased community awareness of mental health related problems, issues and available services.
2. To enhance ability of community groups to identify and meet their own needs.
3. To improve delivery capability of existing human care service agencies.
4. To promote development in programs in areas where there are gaps in service.

DISCUSSION: Changes from 1974-75 include the shifting of 2 1/2 man-years of Paraprofessional staff from Outpatient to Community Services in the Southeast Region; additionally, .25 man-years of staff is added to support the Children's Services in the North Inland Region.

Changes in Services and Supplies reflect current supply usage as well as mileage.

Cost of the program is 90% subvented by the State.

PROGRAM	Training Services 42005		
Function	Health Care	40000	Medical Institutions/
Service	Mental Health	42000	Department County Mental Health

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 208,567	174,786	(16)	173,326
Services & Supplies	10,272	12,536	22	12,457
Fixed Assets		1,281		1,281
Department Overhead	24,836	23,497	(5)	23,719
Subtotal - Direct Costs	\$ 243,675	212,100	(13)	210,783
Indirect Costs	\$ 26,298	29,342	12	28,310
Total Costs	\$ 269,973	241,442	(11)	239,093

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 254,522	233,236	(8)	233,236
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 254,522	233,236	(8)	233,236
Net County Costs	\$ 15,451	8,206	(47)	5,857

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears CETA, PEP, etc.	11.67	9.92	(15)	9.92

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Production Hours					
Residents Training	5,068	5,957	2,450	1,250	1,250
In-Service Training	2,933	5,687	6,020	8,500	8,500
Grand Total	8,001	11,644	8,470	9,750	9,750
Unit Cost Indicator	\$69.14	\$40.84	\$31.87	\$24.76	\$24.52

PROGRAM STATEMENT:

Need: The skills of all levels of County Mental Health personnel require continuing upgrading regarding new methods of diagnosis and treatment. There is also a need to improve the knowledge and skills of operating personnel of nursing homes, board and care homes, and other long term facilities. Further, the reservoir of professionals and paraprofessionals must be enlarged.

Description: Educational activities include psychiatric resident training, psychology internships, and provision of clinical experience to student nurses and occupational therapists; in-service programs to increase the employees knowledge, skills and effectiveness.

Authority: Welfare and Institutions Code 5600 (Short-Doyle Act); Administrative Code, Article XIII, Sections 180-205.2.

OBJECTIVES: Develop staff development programs for employees which are designed to improve existing skills, knowledges and attitudes or to provide new skills, knowledge and attitudes, to increase the employees effectiveness; preservice education programs designed to provide categories of treatment, professionals and other mental health personnel to staff programs.

DISCUSSION: Total decrease of \$28,931 from Fiscal Year 1974-75 programs is a result of a net decrease of 1.75 man-years. Resident Training was decreased 3 3/4 man-years while staff for in-service training was increased 2 man-years. Cost is 90% subvented by the State.

PROGRAM	Probation Psychological Services 42006		
Function	Health Care	4000	Medical Institutions/
Service	Mental Health	42000	Department County Mental Health

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 639,947	710,562	11	704,629
Services & Supplies	4,120	9,728	136	9,666
Fixed Assets	1,010	1,516	50	1,516
Department Overhead	44,064	51,385	17	51,871
Subtotal - Direct Costs	\$ 689,141	773,191	12	767,682
Indirect Costs	\$ 64,344	93,871	46	87,705
Total Costs	\$ 753,485	867,062	15	855,387

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 753,485	867,062	15	855,387

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	33.76	33.76		33.76
CETA, PEP, etc.				

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Direct Service					
Hours Provided					
Adult Institutions					
Forensic		411	1,014	1,100	1,100
Counseling		1,417	1,190	1,200	1,200
Total		1,828	2,204	2,300	2,300
Children Services					
Dependency Units		1,678	2,352	2,400	2,400
Central		10,475	12,048	12,000	12,000
Juvenile Hall		3,327	3,394	3,400	3,400
Hillcrest Reve. Home		94	232	250	250
Rancho Del Campo		1,145	966	1,100	1,100
Las Colinas		1,852	1,894	1,900	1,900
Forensic		606	2,938	3,000	3,000
Total		19,177	23,824	24,050	24,050
Grand Total		21,005	26,028	26,350	26,350
Unit Cost Indicator		\$16.40	\$28.94	\$32.91	\$32.46

PROGRAM STATEMENT:

Need: Provide psychological services and various psychological tests to inmates at Probation institutions (adult and children) and for the Courts; evaluating the extent of their mental, emotional or behavioral disorders permitting determination of placement and treatment.

Description: The service is County operated and is provided for children, adolescents, and adults. Sites of activity are the Adult and Juvenile Institutions. Forensic services are provided to the Courts.

Authority: Welfare and Institutions Code, Section 5600 (Short-Doyle Act); Administrative Code, Article XIII, Sections 180-205.2.

OBJECTIVES: To permit determining the individuals problems and more speedily acquire proper treatment and placement of the person by the Courts and Probation.

DISCUSSION: The program is funded 100% by the County. Increases over Fiscal Year 1974-75 are a result of a contingency for Salary and Benefit increase and a decrease in Salary Saving as staff are fully employed.

Increases to provide for psychological supplies, employee mileage and other supplies based on current usage.

Overall Direct Cost increase is \$84,050 or 12% over Fiscal Year 1974-75 with \$70,615 in Salaries and Benefits and more equitable distribution of administration and other support.

Summary of Direct Public Service Programs
by Service

Function: HEALTH CARE

Service: Medical Services

Sub-Goal: Provide emergency medical, surgical, and hospital services to those individuals needing such service.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
County Patient Services	\$ 2,928,397	\$ 2,556,294	\$(-372,103)	\$ 2,554,540
Medi-Cal Services	11,386,450	12,244,050	857,600	12,244,050
University Hospital	756,485	750,866	(- 5,619)	751,488
Edgemoor Hospital	3,842,518	4,122,305	279,787	4,171,933
Emergency Medical Services	395,045	1,621,447	1,226,402	1,623,696
Rape Prevention and Treatment	<u>-</u>	<u>218,408</u>	<u>218,408</u>	<u>218,408</u>
Total Costs	\$19,308,895	\$21,513,370	\$2,204,475	\$21,564,115
Direct Revenue	<u>\$ 3,931,600</u>	<u>\$ 5,252,321</u>	<u>\$1,320,721</u>	<u>\$ 5,243,554</u>
Net Cost	\$15,377,295	\$16,261,049	\$ 883,754	\$16,320,561

PROGRAM	County Patient Services	41013
Function	Health Care	40000
Service	Medical Services	41000
	Department DMI-Admin. & Gen. Services	

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved	
Direct:					
Salaries & Benefits					
Services & Supplies	\$2,352,502	2,202,988	(6)	2,202,988	
Fixed Assets					
Department Overhead	9,711	10,578	9	10,439	
Subtotal - Direct Costs	\$2,362,213	2,213,566	(6)	2,213,427	
Indirect Costs	566,184	342,728	(39)	341,113	
Total Costs	\$2,928,397	2,556,294	(13)	2,554,540	
FUNDING:					
Charges, Fees, etc.	\$ 849,566	856,446	1	856,446	
Subventions & Grants					
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$ 849,566	856,446	1	856,446	
Net County Costs	\$2,078,831	1,699,848	(18)	1,698,094	
CAPITAL PROGRAM:					
Costs					
Revenue					
Net Cost					
STAFFING					
Budgeted Manyears	.39	.42	8	.42	
CETA, PEP, etc.					
OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Univ. Hosp.					
Inpat. Day	6,254	6,832	6,575	6,493	6,493
Outpat. Visits	2,496	2,480	2,487	3,055	3,055
Emerg. Visits	10,031	12,243	15,978	12,525	12,525
San Ysidro Cl.	3,736	1,852			
Child Health Ctr.	46	38			
Emerg.-Private Hosp. & Phys. (Patients)	12	8	10	10	10
Ambulance Serv. Trips	222	172	276	230	230

<u>OUTPUTS</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76</u> <u>Approved</u>
<u>Unit Cost Indicator</u>					
Univ. Hosp. (Indicator is Direct Payment to Units)					
Inpatient Days	\$ 161	182	234	243	
Outpatient Days	32	36	38	48	
Emerg. Visits	25	28	29	36	
San Ysidro Clinic	32	23			
Children's Health Center	28	39			
Emerg. Priv. Hosp. & Phys. (Patients)	200	1,458	1,266	1,843	
Ambulance Service (Trips)	16	20	44		

PROGRAM STATEMENT:

Need: To provide inpatient, outpatient, emergency and ambulances for those County indigents who are unable to pay for these services, and medical/surgical services for inmates in County Law and Justice institutions.

Description: The County is responsible to provide medical/surgical care for eligible County residents and prisoners at County Jail, Adult Institutions, Probation Children's Institutions. In addition, it has for many years provided emergency care for non-resident indigents; emergency ambulance service in unincorporated areas (nine contracts); and reimbursement of the State School for Deaf and Blind for incidental cost.

Authority: Welfare and Institutions Code 10804, 17000, etc.; Administrative Code, Article XIII, Sections 180-205.2.

OBJECTIVES: To provide the medical/surgical services for those persons who do not have the financial resources to acquire these elsewhere and to provide hospital services for inmates at various County Law and Justice institutions.

DISCUSSION: Requested changes from Fiscal Year 1974-75 programs are a result of:

1. Increase cost of patients located at the University Hospital (\$72,798); Emergency Hospital and Physician services provided at private hospitals (\$5,000); State School for Deaf and Blind (\$388), a total increase of \$78,186.
2. This increase is offset by terminating the San Ysidro contract with the University, \$227,000, resulting in a net decrease of \$149,514.

PROGRAM	Medi-Cal Services	41015		
Function	Health Care	40000		
Service	Medical Services	41000	Department	DMI-Admin. & Gen. Services

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits				
Services & Supplies	\$11,386,450	12,244,050	(8)	12,244,050
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs	<u>\$11,386,450</u>	<u>12,244,050</u>	<u>(8)</u>	<u>12,244,050</u>
Indirect Costs				
Total Costs	<u>\$11,386,450</u>	<u>12,244,050</u>	<u>(8)</u>	<u>12,244,050</u>

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	<u>\$11,386,450</u>	<u>12,244,050</u>	<u>(8)</u>	<u>12,244,050</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING
 Budgeted Manyears
 CETA, PEP, etc.

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Modified Assessed Value (00's)	\$3,321,191	4,217,992	4,612,160	5,050,087	5,050,087
Rate Per \$1,000	\$ 2.4238	2.4238	2.4243	2.4245	2.4245

PROGRAM STATEMENT:

Need: To provide for funding of the States Medical Assistance Program (Medi-Cal) which provides for medical assistance and services to those eligible County residents.

Description: The County contributes to the financing of the Medi-Cal programs in accordance with the formula established under Section 14150 of the Welfare and Institutions Code.

Authority: Welfare and Institutions Code 14150.

OBJECTIVES: To provide County's share of funding State's Medi-Cal program.

DISCUSSION: The estimate for FY 74-75 was \$205,000 greater than the State calculations. Assessed valuation computed by the State in 74-75 increased 15.92% over 73-74. In the 75-76 estimate a 10% assessed valuation increase was used which resulted in an increase over the State's 74-75 calculation of \$857,600.

PROGRAM	University Hospital	41016	
Function	Inter-Governmental Services	40000	San Diego County/
Service	Medical Services	41000	DMI-University Hospital

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 691,201	691,824		683,057
Services & Supplies				
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs	<u>\$ 691,201</u>	<u>691,824</u>	<u> </u>	<u>683,057</u>
Indirect Costs	<u>65,284</u>	<u>59,042</u>	<u>(10)</u>	<u>68,431</u>
Total Costs	<u>\$ 756,485</u>	<u>750,866</u>	<u>(1)</u>	<u>751,488</u>

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants		691,824	100	683,057
Federal Revenue Sharing				
Inter Fund Transfers	<u>675,161</u>	<u> </u>	<u>(100)</u>	<u> </u>
Total Funding	<u>\$ 675,161</u>	<u>691,824</u>	<u>2</u>	<u>683,057</u>
Net County Costs	<u>\$ 81,324</u>	<u>59,042</u>	<u>(27)</u>	<u>68,431</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost	<u> </u>	<u> </u>	<u> </u>	<u> </u>

STAFFING			
Budgeted Manyears	51	45	(12)
CETA, PEP, etc.			

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Man-Years	79	62	51	45	45

PROGRAM STATEMENT

Need: To provide continuity of employment for those County employees who were at the former County General Hospital at the time of transfer of the hospital to the University of California.

Description: Operating Agreement with the University Hospital (Sections #10 and #14) provides that those County employees in the classified service as of 6-30-66 shall be retained by University Hospital as long as the agreement is in effect or until promotion, advancement, retirement, resignation, removal, or assignment to another County activity, whichever occurs first. The University is to reimburse the County for gross salary and fringe benefits paid by or on behalf of those employees.

Authority: Operating Agreement with the University of California, Contract No. 2969-6100E.

OBJECTIVES:

1. Maintain County personnel under terms of the operating agreement.

DISCUSSION: Changes from FY 74-75 are a result of: Employee terminations account for a 6 man-year decrease which is offset by the Contingency Salary increase.

The County's cost for the program is offset by payment from the University of California.

PROGRAM	Edgemoor Geriatric Hospital 41017		
Function	Health Care	40000	
Service	Medical Services	41000	Department Edgemoor

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>	
Direct:					
Salaries & Benefits	\$2,897,516	3,067,055	5.85	3,058,576	
Services & Supplies	210,785	226,716	7.56	226,716	
Fixed Assets	14,121	20,495	45.14	20,495	
Department Overhead					
Subtotal - Direct Costs	<u>\$3,122,422</u>	<u>3,314,266</u>	<u>6.14</u>	<u>3,305,787</u>	
Indirect Costs	<u>720,096</u>	<u>808,039</u>	<u>12.21</u>	<u>866,146</u>	
Total Costs	<u>\$3,842,518</u>	<u>4,122,305</u>	<u>7.28</u>	<u>4,171,933</u>	
FUNDING:					
Charges, Fees, etc.	\$2,036,182	2,073,718	1.84	2,073,718	
Subventions & Grants					
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	<u>\$2,036,182</u>	<u>2,073,718</u>	<u>1.84</u>	<u>2,073,718</u>	
Net County Costs	<u>\$1,806,336</u>	<u>2,048,587</u>	<u>13.41</u>	<u>2,098,215</u>	
CAPITAL PROGRAM:					
Costs					
Revenue	\$ 97,200	71,300	(26.65)	71,300	
Net Cost	<u>\$ 97,200</u>	<u>71,300</u>	<u>(26.65)</u>	<u>71,300</u>	
STAFFING					
Budgeted Manyears	245.33	245.66		245.66	
CETA, PEP, etc.					
OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Patient Days	159,175	119,666	102,930	105,850	105,850
Day Care Visits				5,200	5,200
UNIT COSTS					
Cost Per Patient Day	N.A.*	N.A.*	\$37.33	\$38.88	

*Allocations of Indirect Costs are not available.

PROGRAM STATEMENT

Need: Through public hearings and the report of a professional consulting firm, various types of medical services were identified as being needed but not available in the private sector: respite care service, developmentally disabled teaching service, senior citizens day care service, intermediate physical and mental rehabilitation, care of County-sponsored patients, and long-term care for patients who are unacceptable to private nursing homes. Patients are admitted in accordance with B/S policies of 8-8-73(36), 10-16-73 (74), and 3-19-74(24) and include:

1. Those patients admitted for intermediate physical and/or mental rehabilitation who can be expected to return to the community within three months.
2. Individuals who are transferred to an acute hospital and are ready to return.
3. Patients who require skilled nursing care and have no resources other than County support.
4. Patients judged to need a combination of skilled nursing care and protective custody and on at least two occasions in the last twelve months have demonstrated care needs in excess of those available in the community.

Description: Edgemoor provides extended and long-term inpatient care with emphasis on rehabilitation at a self-help level. The existence of three separate in-patient services within the program enhances continuity of care and allows each patient to progress to his /her capabilities.

Authority: Admin. Code Sec. 195, B/S Order No. 2 (7-25-74), W&I Code, Sec. 17000 et seq.

OBJECTIVES:

1. To complete remodeling of three (3) buildings to conform to Life Safety regulations and provide a licensed inpatient capacity of 342 beds.
2. To begin operation of a senior citizens day care center providing therapeutic recreational activities, nutritious food, and nursing and medical care as needed.
3. To operate the following of the services authorized by the Board:
 - a. Restorative service.
 - b. Protective service.
 - c. Care of medically-indigent patients.
4. Begin planning for new services:
 - a. Respite care service.
 - b. Developmentally disabled teaching service.

DISCUSSION: There are no significant changes in the level of expenditures or revenues for FY 1975-76.

<u>Capital Program:</u>	<u>Costs</u>	<u>Revenues</u>
Projects	71,300	

This is to remodel Ward A-2 to meet Safety Code requirements for the Day Care Center.

PROGRAM	Emergency Medical Services 41012		
Function	Health Care	40000	
Service	Medical Services	41000	Department Emergency Medical Services

COSTS:		1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:					
Salaries & Benefits	\$	152,069	271,812	78	263,600
Services & Supplies		218,822	739,994	238	739,994
Fixed Assets		4,137	561,542	1,347	561,542
Department Overhead					
Subtotal - Direct Costs	\$	375,028	1,573,348	319	1,565,136
Indirect Costs	\$	20,017	48,099	140	58,560
Total Costs	\$	395,045	1,621,447	310	1,623,696

FUNDING:					
Charges, Fees, etc.	\$		2,200	100	2,200
Subventions & Grants	\$	370,691	1,416,071	282	1,416,071
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$	370,691	1,418,271	282	1,418,271
Net County Costs	\$	24,354	203,176	734	205,425

CAPITAL PROGRAM:				
Costs			24,000	
Revenue				
Net Cost			24,000	

STAFFING				
Budgeted Manyears		10	10	10
CETA, PEP, etc.		7	7	

OUTPUTS:		1972-73	1973-74	1974-75	1975-76
Contracts Administered					
Facilities		2	2	4	2
Transportation		10	10	9	7
Paramedics		0	0	0	8
Other		5	6	6	1

Training					
Number of EMT'S Trained	100	284	520	200	
Number of Paramedics Trained	0	0	15	60	

Facilities					
Number of Facilities Inspected	16	19	24	28	
Paramedic Base Stations	0	0	2	4	

PROGRAM STATEMENT:

Need: Each year, more than 3,500 persons die in San Diego from sudden heart attacks and another 1,000 die from severe trauma resulting from accidental injury, e.g. auto accidents, violence, poisonings. Many more are hospitalized or suffer permanent disability from these causes at an enormous cost to the community. These grim statistics can be reduced approximately 25% by the development of a regional delivery system of emergency medical services (EMS). It necessitates a central organization which links the various providers and resources together into a planned, cohesive, effective response to a medical emergency for all citizens. The various providers must be linked together by a county communications network and by regional training programs. The public must be informed to use the system appropriately and in basic first aid.

Description: Major components of EMS delivery system include: management; hospital facilities, transportation; communications; public information; and training/education. Ongoing responsibilities resulting from management of these components will include: administration of Heartland Paramedic CSA 69 and paramedic base hospital contracts; continued coordination of all emergency medical personnel training; area-wide planning for the regionalization of medical services; expansion of emergency medical communication network; and a public information program.

Authority: Health & Safety Code, Section 1750, 1755.

OBJECTIVES:

1. Develop and implement a countywide EMS plan regionalizing emergency medical care through patient treatment and patient transfer protocols to decrease mortality, morbidity and cost.
2. Identify facilities and the necessary transfer agreements for providing countywide definitive care for the following emergency categories: 1) Cardiac; 2) Trauma and burns; 3) Psychiatric; 4) Poisons; 5) Newborns; 6) Drowning.
3. Develop a countywide paramedic services, to include:
 - a. Identifying and contracting with 8 base hospitals in strategic locations in the County.
 - b. Training 12 teams of 8 paramedics by June 30, 1976.
4. Develop Centralized Communications Dispatch Centers.
5. Inform 50% of the adult population and 75% of the providers on:
 - 1) the single telephone number within their area; 2) the personnel and facilities available for assistance during emergencies.
6. Coordinate training of 15% of adult population, and 10% of children above 6th grade on medical self help and cardiopulmonary resuscitation (CPR).

DISCUSSION: Funding for most of the projects is expected to come from: 1) six month extension of the demonstration contract with HEW (approximately \$75,000); 2) \$1,341,071 is being sought under the EMS Act of 1973 (PL 93-154). Appropriations in all categories reflect the anticipated expenditures funded through Public Law 93-154. If such funding becomes unavailable the recommended level of funding for EMS will become \$402,277 of which \$77,200 will be revenue offset.

Capital Program

Costs

Revenue

Communications Equipment

Radios - 20

\$24,000.00

New radios for ambulances to allow tie-in to the Emergency Medical Services Radio System.

PROGRAM	RAPE PREVENTION TREATMENT		41000	
Function	Health Care	40000		
Service	Medical Services	41012	Department	Public Health

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits		74,357	100	74,357
Services & Supplies		135,900	100	135,900
Fixed Assets		1,805	100	1,805
Department Overhead				
Subtotal – Direct Costs		212,062	100	212,062
Indirect Costs		6,346	100	6,346
Total Costs		218,408	100	218,408
FUNDING:				
Charges, Fees, etc.				
Subventions & Grants		212,062	100	212,062
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding		212,062	100	212,062
Net County Costs		6,346	100	6,346
CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				
STAFFING				
Budgeted Manyears		5.0	100	5.0
CETA, PEP, etc.				
OUTPUTS:				

PROGRAM STATEMENT:

Need: There was a total of 275 reported rapes in 1973; the first three months of 1974 brought a 44% increase (over the same 1973 period) in the number of rapes reported to the City of San Diego. National statistics suggest that probably only one out of ten victims prosecutes her attacker due to the traumatic processing involved.

Description: A coordinated prevention and treatment program to alleviate the above problem by providing educational information and procedures accessible and uniform reporting system, and medical procedures.

Authority: Board of Supervisors Action, January 7, 1975 (59,60)

OBJECTIVES:

1. Standardized hospital procedures for gathering evidence and treating the victim;
2. A coordinated unit composed of law enforcement agencies, hospitals, doctors and community groups to meet the needs of the victim;
3. Victim counseling regarding resources and procedures for treatment as well as prosecution;
4. In-service training for staff involved in providing any services to the victim;
5. A public education campaign geared to resources for both prevention and treatment.

DISCUSSION: This program is new for 1975-6 and represents the County's anticipated grant program as submitted to Federal Government. It is anticipated that the program will be 100% offset from Federal revenue. Staffing includes positions for criminal laboratory personnel to be included in the Sheriff's Department.

Summary of Direct Public Service Programs
by Service

Function: HEALTH CARE

Service: Substance Abuse

Sub-Goal: Establish and promote positive direction and alternatives for reducing the incidence of substance abuse/misuse at its inception and provide constructive means for those individuals whose effective functioning has been impaired by substance abuse to regain and maintain productive roles within society.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Alcohol Education	\$ 323,027	\$ 522,034	\$199,007	\$ 524,253
Alcohol Treatment	1,434,939	1,886,183	451,244	1,821,558
Drug Education	451,612	516,996	65,384	520,121
Drug Treatment	<u>2,830,245</u>	<u>3,009,625</u>	<u>179,380</u>	<u>3,030,137</u>
Total Costs	\$5,039,823	\$5,934,838	\$895,015	\$5,896,069
Direct Revenue	<u>\$1,947,196</u>	<u>\$2,711,773</u>	<u>\$764,577</u>	<u>\$2,711,773</u>
Net Cost	\$3,092,627	\$3,223,065	\$130,258	\$3,184,296

PROGRAM	Substance Abuse Alcohol Education 42101		
Function	Health Care 40000	Dept.	
Service	Substance Abuse 42100	Substance Abuse	

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved	
Direct:					
Salaries & Benefits	\$ 65,751	160,350	143.8	160,350	
Services & Supplies	201,973	274,087	35.7	274,087	
Fixed Assets	372	800	115.1	800	
Department Overhead	25,150	43,517	73.0	43,516	
Subtotal – Direct Costs	\$ 293,246	478,754	63.3	478,753	
Indirect Costs	\$ 29,781	43,280		45,500	
Total Costs	\$ 323,027	522,034	61.6	524,253	
FUNDING:					
Charges, Fees, etc.					
Subventions & Grants	\$ 200,000	371,406	85.7	371,406	
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$ 200,000	371,406	85.7	371,406	
Net County Costs	\$ 123,027	150,628	22.4	152,847	
CAPITAL PROGRAM:					
Costs					
Revenue					
Net Cost					
STAFFING					
Budgeted Manyears	5.5	11.0	100.0	11.0	
CETA, PEP, etc.		1.75			
OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Service					
Community Education (Citizen Contacts)	N/A	N/A	N/A	50,000	

PROGRAM STATEMENT:

Need: Alcoholism and alcohol abuse are serious health and social problems in San Diego County, affecting approximately 93,250 persons. The death rate for cirrohsis of the liver is substantially higher in San Diego than in the rest of the nation. The incidence of alcohol abuse amongst teenagers is growing.

Description:

A. Public Education

Through providing factual, accurate information concerning the problems and dangers associated with alcoholism and alcohol abuse, and available resources within the community which may be of assistance, the incidence of alcoholism and alcohol abuse can be reduced. The programs use personal contacts, needed presentations, and information and referral centers.

B. Training

The training program will support treatment program staff and specialized areas through County staff and contracted services.

Authority: Section 4027 and Chapter 2.5 of Part 2, Division 5, State Welfare and Institutions Code.

OBJECTIVES:

1. Increase knowledge among both the community at large and the potential present alcohol abusing population of available resources/ services, and the nature of and problems/dangers associated with alcoholism and alcohol abuse.
2. Identify and encourage alcohol abusers and alcoholics into treatment.
3. Upgrade knowledge and skill of school/work personnel in identifying and constructively dealing with alcoholism and alcohol abuse.
4. Upgrade knowledge and skill of the staff of Department of Substance Abuse supported alcohol programs in clinical and program management areas.

DISCUSSION: Salary and Benefits increase of \$94,599 (5.5 man-years) is a result of salary adjustments and transfer of personnel within the Department due to a change in program emphasis in alcohol education.

Service and Supplies increased \$72,114 as a result of an increase in contract services supported by additional formula grant revenue.

Subvention revenue is increased \$171,406 from 1974-75 due to additional alcohol formula grant revenue.

PROGRAM	Substance Abuse Alcohol Treatment 42102		
Function	Health Care 40000	Dept.	
Service	Substance Abuse 42100	Substance Abuse	

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 729,414	857,879	17.6	799,879
Services & Supplies	532,807	790,216	48.3	773,216
Fixed Assets	5,249	5,790	10.3	5,790
Department Overhead	26,666	45,585	70.9	45,585
Subtotal - Direct Costs	<u>\$1,294,136</u>	<u>1,699,470</u>	<u>31.3</u>	<u>1,624,470</u>
Indirect Costs	<u>140,803</u>	<u>186,713</u>	<u>32.6</u>	<u>197,089</u>
Total Costs	<u>\$1,434,939</u>	<u>1,886,183</u>	<u>31.4</u>	<u>1,821,558</u>

FUNDING:				
Charges, Fees, etc.	\$ 865,626	1,078,686	24.6	1,078,686
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 865,626</u>	<u>1,078,686</u>	<u>24.6</u>	<u>742,872</u>
Net County Costs	<u>\$ 569,313</u>	<u>807,497</u>	<u>41.8</u>	

CAPITAL PROGRAM:				
Costs		10,800		10,800
Revenue	\$			
Net Cost	<u>\$</u>	<u>10,800</u>		<u>10,800</u>

STAFFING				
Budgeted Manyears	53.9	62.0	15.0	57
CETA, PEP, etc.	2.0	6.75		

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76</u>
Patients Served	N/A	N/A	N/A		Approved
Men's Detoxification Center				12,500	
Women's Detoxification Center				1,000	
Alcohol Treatment Center				400*	
Recovery Homes				288	

* New Cases

Anticipated Unit Cost

Detoxification	
Men	\$35 per client
Women	\$25 per client
ATC	\$323 per client
Recovery Homes	\$4.51 per day

Costs for prevention, day care, and occupational alcohol programs not available.

PROGRAM STATEMENT:

Need: Alcoholism and alcohol abuse are serious health and social problems in San Diego County personally affecting approximately 93,250 persons. The problem appears to exist throughout virtually all age and social groups. The personal and social costs are great.

Description: Provide comprehensive treatment and rehabilitation services for alcoholics and alcohol abusers throughout San Diego County. Services offer short-term inpatient (detoxification), residential and outpatient settings.

Authority: Section 4027 and Chapter 2.5 of Part 2, Division 5, State Welfare and Institutions Code.

OBJECTIVES:

1. To reduce alcoholism and alcohol abuse within the population of San Diego County.
2. To divert public inebriates from the criminal justice system.
3. Keep clients/patients in treatment until successful completion.
4. Assist clients/patients in becoming productive members of society.

DISCUSSION: Salary and Benefits increase of \$128,465 (+7.0 man-years) is due to salary adjustments, the reorganization of the Department and added positions required at the Detoxification Center for Men to ensure adequate health care of the clients under volatile conditions on a 24-hour/7 day week basis. The transfer and addition of personnel is due to the change in program emphasis in alcohol treatment and increased patient load (26%).

Service and Supplies increased \$257,409 as a result of an increase in contract services supported by additional formula grant revenue and to offset a 26% increase in the cost of food (\$16,445) attributable to the 26% increase in patient load at the Detoxification Center for Men.

Subventions and Grants have increased \$213,060 from 1974-75 through additional formula grant revenues.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Vehicles		
2 Vans	\$10,800	

Provide for transportation of patients and supplies between facilities.

PROGRAM Substance Abuse Drug Education 42301
Function Health Care 40000
Service Substance Abuse 42300 **Department** Substance Abuse

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 359,048	393,567	9.6	393,567
Services & Supplies	22,738	22,863	.5	22,863
Fixed Assets	648	211	(67.4)	211
Department Overhead	26,666	44,517	66.9	44,517
Subtotal - Direct Costs	\$ 409,100	461,158	12.7	461,158
Indirect Costs	\$ 42,512	55,838	31.3	58,963
Total Costs	\$ 451,612	516,996	14.5	520,121

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 10,000		(100.0)	
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 10,000		(100.0)	
Net County Costs	\$ 441,612	516,996	17.1	520,121

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	29.6	29.0	(2.0)	29.0
CETA, PEP, etc.		.75		.75

OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Service					
Hotline Calls	N/A	N/A	N/A	36,000	
Casefinding/Community Education				50,000*	
Training and Consultation				1,000**	

* Citizen Contact

** People Trained/Consulted

PROGRAM STATEMENT:

Need: Statistical indicators point to a continuing increase in drug abuse throughout San Diego County. In the 11 month period ending December 1, 1974, the number of first time drug violators increased by 30%. This means that not only is drug abuse on the rise, but the number of people misusing drugs may be on the rise.

Description:

A. Public Education

Through providing factual, accurate information concerning the problems and dangers associated with drug use/abuse, and available resources within the community which may be of assistance, the incidence of drugs use/misuse can best be reduced. Public education and prevention activities will be done throughout the county via regional outreach teams, the County's hotline, and a centralized team of education specialists working primarily with the school system.

B. Training

The training program will support the treatment program staff through a centralized County staffed team providing training and consultation services, and contracted training and consultation in specialized zones.

Authority: Penal Code Section 1000; Welfare and Institutions Code Section 4331.

OBJECTIVES:

1. Increase the knowledge among both the community at large and the potential present drug abusing population of available resources/services, and the nature of and problems/dangers associated with drug use/abuse.

2. Identify and encourage drug abusers into treatment.

Sub-objectives for 1 and 2:

- a. Establish eight regional community outreach teams.
- b. Operate countywide hotline.

3. Upgrade knowledge and skill of school personnel in indentifying and constructively dealing with drug abuse.

- a. Establish central team of education specialists to work with the schools and outreach teams.

4. Upgrade knowledge and skill of the staff of Department of Substance Abuse supported drug programs in clinical and program management areas.

- a. Establish central team to provide clinical and program training and consultation to regional treatment programs.

- b. Develop contractual relationships for specialized training and consultation.

DISCUSSION: Salary and Benefits increase of \$34,519 is due to the reorganization of the Department and the emphasis of program development in the area of education. The transfer of paraprofessionals from Drug to Alcohol Education resulted in an increase due to higher cost positions remaining and the resultant impact of salary adjustments.

The decrease (\$10,000) in Subvention and Grants is due to termination of a demonstration grant with the OCJP.

PROGRAM	Substance Abuse Drug Treatment		42302
Function	Health Care 40000		
Service	Substance Abuse	42300	Department Substance Abuse

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 464,169	362,192	(22.0)	362,192
Services & Supplies	2,056,520	2,250,424	9.4	2,250,424
Fixed Assets	1,464	1,114	(23.9)	1,114
Department Overhead	27,287	45,519	66.8	45,519
Subtotal - Direct Costs	\$2,549,440	2,659,249	4.3	2,659,249
Indirect Costs	\$ 280,805	350,376	24.8	370,888
Total Costs	\$2,830,245	3,009,625	6.3	3,030,137

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 871,570	1,261,681	44.8	1,261,681
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 871,570	1,261,681	44.8	1,261,681
Net County Costs	\$1,958,675	1,747,944	(10.8)	1,768,456

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	30.0	25.0	(16.7)	25.0
CETA, PEP, etc.		.75		.75

OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Patients Served					
Outpatient Treatment					
Methadone Maintenance	N/A	N/A	N/A	625	
Drug Free	N/A	N/A	N/A	9,000	
Residential Treatment					
Methadone Maintenance	N/A	N/A	N/A	80	
Drug Free	N/A	N/A	N/A	180	
Anticipated Unit Cost					
PC 1000 Diversion				\$70 per client	
Outpatient Drug Free				\$500 per client slot/year (\$125 per client)	
Residential (NTP and Drug Free)				\$5,000 per client slot/year (\$1,667 per client)	
NTP Outpatient				\$1,700 per client slot/year (\$850 per client)	

PROGRAM STATEMENT:

Need: Statistical indicators point to a continuing increase in drug abuse throughout San Diego County. The number of drug arrests reported throughout the County increased by over 2,000 from 1973 to 1974. The number of people treated for drug overdoses in hospital emergency rooms increased to a level of approximately 4,500 in 1974. Narcotic related deaths jumped from 46 in 1972 to 92 in 1974. The problem also appears to exist throughout virtually all age and social groups, and includes abuse of both opiate and non-opiate drugs. The personal and social costs are great.

Description: Provide comprehensive treatment and rehabilitaton services for drug abusers throughout San Diego County. Services are provided through eight regional treatment centers and the decentralized opiate addict program and offer both residential and outpatient settings.

Authority: Penal Code Section 1000; Welfare and Institutions Code Sections 4330, 5651, 5803, 5900-5906; Board of Supervisors action of 1-28-75 (14).

OBJECTIVES:

1. To reduce drug abuse within the population of San Diego County.
2. Reduce criminal behavior by drug abusers.
3. Keep clients/patients in treatment until successful completion.
4. Assist clients/patients in becoming productive and law abiding members of society.

DISCUSSION: The proposed treatment program represents a balanced effort to impact both the more chronic, enmeshed narcotic addict and non-opiate drug abuser, as well as providing services to those with less severe maladaptive behavior. Through regionalization and focus on drug specific treatment services. The program represents the best way to have the greatest impact on the drug abusing population through the County of San Diego.

Salary and Benefits decreased \$101,977 (5.0 man-years) due to salary adjustments and the change in program emphasis from drug to alcohol and the resultant transfer of personnel within the Department of Substance Abuse.

Services and Supplies increased \$193,904 as a result from increase in contract services supported by increased and new revenue.

Subventions and Grants have increased by \$390,111 over 1974-75 from State and Federal sources.

Summary of Direct Public Service Programs
by Service

Function: HEALTH CARE

Service: Air Pollution

Sub-Goal: To monitor the air quality of the San Diego region and take such actions appropriate to maintaining its quality.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Air Pollution	<u>\$1,118,975</u>	<u>\$1,370,200</u>	<u>\$251,225</u>	<u>\$1,358,153</u>
Total Costs	\$1,118,975	\$1,370,200	\$251,225	\$1,358,153
Direct Revenue	<u>\$ 812,638</u>	<u>\$ 951,000</u>	<u>\$138,362</u>	<u>\$ 951,000</u>
Net Cost	\$ 306,337	\$ 419,200	\$112,863	\$ 407,153

PROGRAM	Air Pollution Control		
Function	Health Care		
Service	Air Pollution Control	Department	Air Pollution Control

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 771,819	986,396	28	960,656
Services & Supplies	75,449	126,547	68	126,547
Fixed Assets	86,447	89,426	3	89,426
Department Overhead				
Subtotal - Direct Costs	\$ 933,715	1,202,369	29	1,176,629
Indirect Costs	185,260	167,831	(9)	181,524
Total Costs	\$ 1,118,975	1,370,200	22	1,358,153

FUNDING:				
Charges, Fees, etc.	133,300	332,000	149	332,000
Subventions & Grants	679,338	619,000	(8)	619,000
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 812,638	951,000	17	951,000
Net County Costs	306,337	419,200	37	407,153

CAPITAL PROGRAM:				
Costs	8,500	15,590		15,590
Revenue				
Net Cost	\$ 8,500	15,590		15,590

STAFFING				
Budgeted Manyears	55	63	15	61
CETA, PEP, etc.	14	28	100	28

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
New Permits Approved	403	3,408	3,000	3,000	3,000
Authorities to Construct					
Issued	451	2,625	2,025	2,000	2,000
Surveillance Observations	16,753	18,815	20,582	22,350	22,350
Complaints Investigated	1,756	1,681	1,690	1,750	1,750
Violation Notices Issued					
(Multiple)	102(16)	250(73)	275(77)	300(82)	300(82)
Cases Filed On Violations	5	18	19	20	20
Monitoring Stations in					
Operation	6	6	8	10	10
Gasoline Vapor Recovery Units	N/A	N/A	350	1,800	1,800
Unit Cost	N/A	N/A	N/A	N/A	N/A

EFFECTIVENESS			
Days Above EPA/ARB Standards			
Oxidants		168	80
Carbon Monoxide		6	2

PROGRAM STATEMENT

Need: The Clean Air Act, implemented by the U.S. Environmental Protection Agency and the California Air Resources Board, required that the County meet certain air quality standards. San Diego has not met the standards, and we are subject to sanctions. The Board of Supervisors, acting as the governing board of the County Air Pollution Control District, relies on this Department to manage an effective program that will meet the federal standards by 1977. Methods include engineering control, air monitoring and analysis, surveillance and enforcement, and public education. Departmental status is planned for July 1, 1975.

Description: The Department of Air Pollution Control will improve responsiveness to community and environmental needs, focus responsibility for the Board's air quality policies, and enhance regional planning.

Authority: Board of Supervisors action of May 14, 1974 (81).

OBJECTIVES:

1. To reduce air contamination from volatile organic compounds by 5 percent of the current total emissions of 278 tons per day by July 1, 1976 through vapor recovery systems.
2. To establish a graduated permit fee schedule by January 1, 1975, that will reflect staff time necessary to review and monitor applicants' permits.
3. To reduce the average permit application review time from 45 days to 30 days by September 1, 1975.
4. To test the Air Pollution Emergency Contingency Plan in order to project response times and to test communications linkages.

DISCUSSION: Increase of 8 man-years will provide for the establishment of a separate Department of Air Pollution Control; allow the mounting of a self-supporting highway vehicle enforcement program under Sec. 24224 of the Health & Safety Code; provide appropriate engineering and technical support to meet demands generated from Rules 61 and 63 (vapor recovery) and the expanded air monitoring system. The Salary and Benefit increase of \$214,577 includes \$66,800 for Salary Contingency increases. Service and Supplies are greater by \$51,098 primarily to provide support for the new department which had formerly been provided from the Department of Public Health.

Changes for services are increased from 1974-75 primarily from anticipated revenue from the vehicle enforcement program and from institution of a revised fee schedule that will reflect the effort necessary to issue permits and to inspect for compliance (Sec. 24267 Health & Safety Code).

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Projects:		
Portable Building - 2	\$5,000	

Provide for replacement of current facilities which are beyond economical repair and remodeling to meet program requirements.

Vehicles

Van - 1

10,590

Provide mobility and semi-permanent installation of source test equipment and facilitate testing program.

Summary of Direct Public Services
by Service and Function

Function: PUBLIC PROTECTION AND CORRECTIONS

Goal: To provide an environment in which citizens can live with general assurance of the security of their persons and properties.

<u>Public Protection and Correction Services</u>	<u>1974-75 Budget</u>	<u>1975-76 Recommend</u>	<u>1975-76 B/S Approved</u>
Police Protection	\$11,480,966	\$13,274,096	\$12,797,578
Judicial	32,277,835	39,034,703	38,388,221
Detention	10,453,700	12,284,335	11,764,097
Correction	25,015,393	27,863,967	26,538,751
Life-Safety Protection	1,546,301	1,694,898	1,732,511
Other Public Protection	<u>1,853,814</u>	<u>2,119,331</u>	<u>2,103,463</u>
TOTAL COSTS	\$82,628,009	\$96,271,330	\$93,324,621
Direct Revenue	<u>\$12,080,020</u>	<u>\$12,952,359</u>	<u>\$13,082,159</u>
Net Costs	\$70,547,989	\$83,418,971	\$80,242,462

Summary of Direct Public Service Programs
by Service

Function: PUBLIC PROTECTION

Service: Police Protection

Sub-Goal: To preserve the peace and protect the lives and property of the citizens of San Diego County, to reduce the opportunity to commit criminal acts by providing evidence of highly visible law enforcement activities, to improve the speed and efficiency of investigating and apprehending persons suspected of criminal behaviors and secure and develop information that will bring criminal cases to trial and will support successful prosecution.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Patrol	\$ 5,658,967	\$ 6,673,538	\$1,014,571	\$ 6,616,678
Communications	1,152,123	1,387,165	235,032	1,306,284
Records	890,027	1,011,660	121,633	930,844
Crime				
Investigations	2,776,834	3,100,322	323,488	2,837,679
Special				
Investigations	487,676	536,361	48,685	535,941
Scientific				
Investigations	<u>515,339</u>	<u>565,050</u>	<u>49,711</u>	<u>570,152</u>
Total Costs	\$11,480,966	\$13,274,096	\$1,793,130	\$12,797,578
Direct Revenue	<u>404,125</u>	<u>334,542</u>	<u>(- 69,583)</u>	<u>334,542</u>
Net Cost	\$11,076,841	\$12,939,554	\$1,862,713	\$12,463,036

PROGRAM	PATROL			11001	
Function	Public Protection	10000			
Service	Police Protection	11000	Department	Sheriff	2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 3,947,789	\$ 4,610,374	17%	\$ 4,616,306
Services & Supplies	209,797	260,965	24%	260,965
Fixed Assets	11,938	17,154	44%	17,154
Department Overhead	290,685	340,782	11%	310,539
Subtotal -- Direct Costs	\$ 4,460,209	\$ 5,229,275	17%	\$ 5,204,984
Indirect Costs	1,198,758	1,444,263	20%	1,411,694
Total Costs	5,658,967	6,673,538	18%	\$ 6,616,678

FUNDING:				
Charges, Fees, etc.	\$ 88,366	\$ 108,179	31%	108,179
Subventions & Grants	88,400	5,000	(-94%)	5,000
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 176,766	\$ 113,179	(-36%)	\$ 113,179
Net County Costs	5,482,201	6,560,359	20%	6,503,499

CAPITAL PROGRAM:				
Costs	\$ 285,104	\$ 1,103,914	287%	\$ 862,814
Revenue	-0-	-0-		-0-
Net Cost	\$ 285,104	\$ 1,103,914	287%	\$ 862,814

STAFFING				
Budgeted Manyears	257.25	266.50	4%	265.50
CETA, PEP, etc.	0	9.00		9.00

OUTPUTS:	Actual 1972/73	Actual 1973/74	Projected 1974/75	Proposed 1975/76
No. of calls for service	84,957	94,720	110,917	121,180
Arrests	9,770	11,305	12,062	13,321
Reports	19,397	23,501	29,118	32,878
No. of Serious Crimes (re- ported)	10,529	12,543	15,528	18,026
Emergency Response Time	-	-	Urban - 5 min. Semi-rural - 6 min.	5 min. 6 min.
Non-Emergency Response Time	-	-	Urban - 11 min. Semi-rural - 14 min.	11 min. 14 min.

PROGRAM STATEMENT:

Need: San Diego County's citizens and visitors are entitled to an environment in which they may live, work and play, without fear of harm, or loss of property. County residents also expect and desire an efficient level of service, in response to their many and varied problems, and they should feel secure and confident in the ability of the Sheriff's Department to respond. Since 1973/74 serious crimes reported within the County have increased 24%. Response times to some calls for service during periods of peak activity, are internally felt to be unacceptable.

Description: The Sheriff's Patrol resources are continuously available to serve San Diego's 350,000 residents and commercial concerns throughout 3,625 unincorporated square miles. In protecting lives and property, the Sheriff employs helicopter support, selective enforcement teams, canine units, ambulances and trained reserves, in addition to regular scheduled vehicular patrols. In the course of their duties, responding officers preserve the peace, take reports, provide information and effect arrests.

Authority: Government Code 26602; Charter Section 46.

OBJECTIVES:

1. Reduce the average response time for emergency calls for service in:
 - a.) Urban areas from 5 minutes to 4 minutes
 - b.) Semi-rural areas from 6 minutes to 5 minutes
2. Reduce the average response time for non-emergency calls for service in:
 - a.) Urban areas from 11 minutes to 10 minutes
 - b.) Semi-rural areas from 14 minutes to 13 minutes
3. Reduce the number of certain reported crimes (robbery and burglary) to no more than 10% increase over the number reported in 1974.

DISCUSSION: The increase of 9.25 man-years in this program is attributable to:

12 Deputy man-years, as the result of the first reevaluation of the post-position formula since 1965, which is the methodology employed to determine the level of staffing for 24 hour, 7 day a week positions. The formula was recomputed to include factors for military leave, increased sick leave, overtime and holidays. This reevaluation increases the formula from 1.65 to 1.74 (1.74 man-years) to cover one position 8 hours per day, seven days per week. Benefits accruing to the County and its citizens because of this readjustment are:

1. A savings of 3,000 patrol man-days presently being lost due to compensatory time off, court appearances, military leave, etc.
2. A savings in overtime of approximately \$60,000 and 16,000 hours of compensatory time.
3. Reduced response times.

One man-year (Senior Clerk) required to accomodate increase in workload generated by the increase in activity on the North Coast, and 2.75 man-years for full-year funding of two deputies, one captain and one sergeant.

The elimination of one half-time position (.5 man-year) and the reduction of six man-years related to the Rural Ambulance Program, as discussed below.

It should be noted that approximately 90% of the increase in salaries and wages in this program is in the form of decreased salary savings (\$107,543) contingency for salary increases ((\$350,428), full year funding for posi-

tions approved but not totally funded last year (\$50,000), along with funding for 12 new deputy positions (173,367), partially offset by the reduction of 6 deputy positions related to the Rural Ambulance Program (\$89,864).

The requested increase in services and supplies is as the result of experienced inflationary increases especially fuel and parts for helicopters.

Grants:

Rural Ambulance Program: This project was 50% grant-funded in 1974/75 and although appropriations are not now in the budget, full county funding is requested for fiscal year 1975/76.

Man-years: 6, Appropriations: \$94,364, Revenue: 0

This program is providing service with excellent response time to the Julian and Pine Valley areas. Without this program, private ambulance service would have to provide service from distant locations, resulting in poor response time.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
<u>Projects:</u>		
Construct new Sheriff's Patrol Station-Encinitas	\$750,000	-0-
Construct Sheriff Substation-Poway	\$ 59,100	-0-
Construct Sheriff's Facility-Pine Valley	\$ 23,000	-0-
Encinitas: One of the most critical needs in the County is for an adequate law enforcement center in the North Coast area.		

Poway: Design a facility to have an existing Sheriff's Patrol Operation in a rapidly growing area.

Land:

Site for Poway Sheriff's Substation	\$182,000	-0-
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Pine Valley: Acquire land upon which to construct Pine Valley resident and ambulance operations, presently housed in a cabin.

Poway: Acquire land upon which the above referenced Poway station shall be constructed.

Vehicles:

Patrol Vehicles - 3	\$ 15,730	-0-
Compact Sedan - 1	3,913	-0-
Van (½ ton) - 1	4,971	-0-

Patrol units are required for existing patrol personnel; the sedan for additional duties of the Pauma-Valley Center Officer, and the van is required for the extended operations of the Special Operations Division.

	<u>Costs</u>	<u>Revenues</u>
Communication Equipment:		
5 Mobile Radio - High Band - 5 Channels	\$ 10,000	0
4 Mobile Radio - Low Band - 4 channels	4,800	0
6 Radio Hand-Held High Band	6,600	0
10 Radio Hand-Held Low Band	9,000	0
5 Radio, Portable Low Band	6,250	0
4 Teleprinters	5,100	0
7 Scanner Receivers	1,400	0
6 Mobile Public Address System	1,500	0
1 Radio Mixer Panel	2,000	0
3 High Band Receiver	1,600	0
2 Radio King	3,100	0
4 Radio Transceiver	5,600	0
3 Pager Receiver	1,050	0
6 Camera - CCTV	3,900	0
12 Monitors - CCTV	3,300	0

Provides communications capability for new vehicles assigned; provides similar capability when the officer is away from his vehicle; provides capability for constant contact on all frequencies in an emergency situation; to provide capability to communicate with law enforcement and fire agencies within the county; cameras and monitors will provide security for facilities and parking areas.

PROGRAM	COMMUNICATIONS			11002
Function	Public Protection 10000			
Service	Police Protection 11000	Department	Sheriff	2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 832,016	\$ 996,022	20%	\$ 917,253
Services & Supplies	22,595	68,992	5%	68,992
Fixed Assets	6,207	1,450	(- 77%)	1,450
Department Overhead	56,733	64,723	14%	59,055
Subtotal - Direct Costs	\$ 917,551	\$1,131,187	25%	\$1,046,750
Indirect Costs	234,572	255,978	9%	259,534
Total Costs	1,152,123	1,387,165	20%	1,306,284

FUNDING:				
Charges, Fees, etc.	\$ 10,484	\$ 6,856	(-35%)	6,856
Subventions & Grants		29,908		29,908
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 10,484	\$ 36,764		36,764
Net County Costs	1,141,639	1,350,401	18%	1,269,520

CAPITAL PROGRAM:				
Costs	\$ 41,750	\$ 39,500	(-5%)	\$ 12,500
Revenue	-0-	-0-		-0-
Net Cost	\$ 41,750	39,500	(-5%)	\$ 12,500

STAFFING				
Budgeted Manyears	55	60.50	10%	55.00
CETA, PEP, etc.	-0-	-0-		

OUTPUTS:	Actual 1972/73	Actual 1973/74	Projected 1974/75	Proposed 1975/76
Messages (sent/received)	1,863,357	1,939,793	1,944,296	2,023,178
Cars dispatched	107,540	119,604	137,548	160,492
Reports taken	6,416	8,525	8,607	8,600
Telephone Calls	365,789	406,508	436,315	465,858
Contacts-Public Counter	32,204	23,629	24,950	26,275
Number of calls lost due to busy signals	-	5,616	5,575	5,600

PROGRAM STATEMENT:

Need: There is an obvious need to be responsive to citizen reports of criminal activity. Near real time reporting capabilities are imperative. The origin of requests for service from the public are primarily telephone calls to the Sheriff's Business Office.

Description: The concept of independent dispatching to each master patrol jurisdiction was approved in the 1973/74 fiscal year with approval of funds for purchase of the larger console needed. The necessary equipment has been purchased and remodeling of the Communications Division area is now underway and when complete will permit independent dispatching to each Master Patrol Station area.

Authority: Government Code - 26600-26602; Charter Section 46

OBJECTIVES:

1. Maintain communications capability to communicate with and dispatch 160,492 patrol units.
2. Maintain the resources necessary to send/receive 2,023,178 messages (teletype, radio, teleprinter).
3. Decrease the number of calls lost due to busy signals to 4,000.

DISCUSSION: Addition of two Communications Dispatchers (\$22,358) will enable completion of the four console transmission system and allow timely independent communications between the Business Office and patrol units operating from each master patrol station (Santee, Lemon Grove, Encinitas and Vista).

The remaining increase of 3.5 man-years is as the result of full year funding for one Deputy and three intermediate clerk positions approved but not fully funded in 1974/75. Reduced salary savings (\$14,500) and contingency for salary increases (\$69,489) are responsible for the majority of the remaining salary and wage increase.

The \$35,000 increase in service and supplies results from budgeting the appropriations for the communications grant which is 90% offset by revenue, and for portable radio batteries which were previously provided by General Services.

Grants:

Communications Design Grant: This project became operational during the latter part of fiscal year 1974/75 and has as its purpose the design of an emergency communications system for use by the Sheriff's Department that will provide for and facilitate disposition of emergency vehicles.

Man-years 0, appropriations \$31,482, Revenue \$28,334

Capital Program:

Projects:

	<u>Costs</u>	<u>Revenues</u>
Forensic Lab and Sheriff's Communication Center (Lab costs included in Scientific Investigation Capital Program)	\$ 27,000	-0-

This project will provide a modern Sheriff's Communications Center to replace the crowded and outmoded downtown facility. The center will meet the long-range communications needs of the county.

	<u>Costs</u>	<u>Revenues</u>
Communications Equipment:		
3 4-station consoles	\$ 9,000	0
2 Low band transmitter/receiver	3,500	0

The consoles will provide the capability for each of the four operators to transmit and receive on the emergency and tactical channels and to communicate directly with the San Diego Police. The transmitter/receiver provides required coverage for East County when the new "High-Low" radio system is implemented in 1975/76.

PROGRAM	RECORDS				11003
Function	Public Protection	10000			
Service	Police Protection	11000	Department	Sheriff	2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	620,317	698,679	13%	\$ 621,819
Services & Supplies	17,955	36,837	-	36,837
Fixed Assets	6,827	5,375	(21%)	5,375
Department Overhead	66,188	75,509	14%	68,897
Subtotal -- Direct Costs	\$ 711,287	\$816,400	15%	\$ 732,928
Indirect Costs	178,740	195,260	9%	197,916
Total Costs	890,027	1,011,660	14%	\$ 930,844

FUNDING:				
Charges, Fees, etc.	\$ 33,100	\$ 58,150	76%	\$ 58,150
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 33,100	\$ 58,150	76%	58,150
Net County Costs	856,927	953,510	11%	872,694

CAPITAL PROGRAM:				
Costs	\$ 20,780	25,900	25%	-0-
Revenue	-0-	-0-		-0-
Net Cost	\$ 20,780	25,900	25%	-0-

STAFFING				
Budgeted Manyears	60.50	65.50	8%	58.00
CETA, PEP, etc.	0	4.00		4.00

OUTPUTS:	Actual 1972/73	Actual 1973/74	Projected 1974/75	Proposed 1975/76
Bookings	66,452	75,849	82,481	97,450
Case Reports	33,642	39,888	42,023	50,428
Book & Releases	-	-	600	600
Direct Public Services (fingerprints, permits, licenses, registrations, etc.)	40,601	61,920	80,338	90,696
Record and File Searches	554,266	632,620	651,126	739,057
Ratio Man-year to Bookings and Case Reports	1:2,441	1:2,756	1:2,964	1:3,697
Ratio Man-year to Direct Public Services	1:5,800	1:8,846	1:10,042*	1:11,337

*Book and Release not counted.

PROGRAM STATEMENT:

Need: In support of the efforts of the entire criminal justice process, are those activities associated with the documentation of criminal activities and the maintenance of accurate and secure records.

Description: State law and local ordinances mandate a number of related services which are provided by the Sheriff's Records Division. These functions fall into two general areas: services to individuals and services to public agencies.

Services to individuals include the issuance of fingerprint cards and the sealing of juvenile records. Services to public agencies include the maintenance of arrest and crime reports, dismissals and dispositions, researching requests for information, and processing certain prisoners in lieu of jail booking.

The Records Division is currently 14 days (3,000 bookings) and seven days (1,000 cases) behind in indexing, filing, and submission of required information.

Authority: Penal Code 4000, Sections 13020 - 13021.

OBJECTIVES:

1. Provide timely, responsive service to an anticipated 12% increase, over that experienced in the current year, in the number of applicants for licenses and permits, both existing and newly mandated.
2. With added personnel, increase booking capability 18% and case report capability by 20% to maintain present level of service.
3. Provide staff and location to increase efficiency and decrease public exposure of "Book and Release" program.
4. Develop a system format for automating the storage and retrieval of an initial group of some 750,000 records.

DISCUSSION: The requested increase of five man-years (\$43,040) for this program is attributable to the volume of activity that must be processed through the Records Division. At the present rate, the Sheriff will experience 97,450 bookings in the jail during the 1975/76 fiscal year; each of these bookings requires 40 minutes of clerical time to conduct a file search for prior convictions and outstanding warrants, typing fingerprint and index cards, filing the documents from the jail and submitting requests to the FBI and CII and filing the returns.

At the present time, the Records Division is 3,000 bookings and 1,000 cases behind in this processing. The requested 5 man-years for this function will provide an additional employee per shift to alleviate the problems associated with this backlog and the ever increasing workload.

Reduction in salary savings and contingency for salary increases is responsible for the remaining increases in salaries and wages.

Services and supplies indicate an increase in this program because copy costs are no longer being allocated to other using programs.

Capital Program:

Costs

Revenues

Projects:

Site preparation for Automated Document
Storage & Retrieval System
(Rebudget 5171 \$20,400)

\$25,900

-0-

This project is a continuing phase in preparation for implementing an automated records system capable of meeting the document storage and dissemination needs of the Region's Criminal Justice System.

PROGRAM	CRIME INVESTIGATION		11004
Function	Public Protection	10000	
Service	Police Protection	11000	Department Sheriff 2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 2,041,460	\$2,274,302	11%	\$ 2,033,887
Services & Supplies	46,258	40,147	(-13%)	40,147
Fixed Assets	11,472	1,525	(-87%)	1,525
Department Overhead	122,921	140,232	14%	127,952
Subtotal - Direct Costs	\$ 2,222,111	\$2,456,206	11%	\$ 2,203,511
Indirect Costs	554,723	644,116	16%	634,168
Total Costs	2,776,834	3,100,322	12%	\$ 2,837,679

FUNDING:				
Charges, Fees, etc.	46,399	26,840	(-42%)	26,840
Subventions & Grants	109,000	90,773	(-16%)	90,773
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 155,399	\$117,613	(-24%)	\$ 117,613
Net County Costs	2,621,435	2,982,709	14%	\$ 2,720,066

CAPITAL PROGRAM:				
Costs	53,311	72,450	36%	\$ 36,421
Revenue	-0-	-0-		-0-
Net Cost	\$ 53,311	\$ 72,450	36%	\$ 36,421

STAFFING				
Budgeted Manyears	119.25	122.95	3%	108.5
CETA, PEP, etc.				

OUTPUTS:	Actual 1972	Actual 1973	Actual 1974	Proposed 1975
Part I Crimes Reported	10,880	11,597	13,771	17,048
Part I Crime Arrests	2,133	2,726	3,366	3,889
Part I Complaints Issued	978	1,032	1,339	1,473
Property Loss (monetary)	3,158,625	3,826,995	5,026,890	6,000,000
Property Recovered (monetary)	829,835	1,003,875	1,366,295	1,502,924

PROGRAM STATEMENT:

Need: The citizens of San Diego, who become victims of criminal acts, are entitled to expeditious satisfaction, in the form of the apprehension of the perpetrators and the recovery of their property.

Description: Detective personnel are responsible for the investigation of crimes against citizens and the thefts of their property. Investigative personnel specialize in the areas of homicide, juvenile offenses, assaults, arson, fraud, narcotics trafficking and vehicle theft. In the course of the investigative process, detectives gather information

and evidence, interview witnesses and suspects, prepare cases for submission to the District Attorney, and testify in court. In 1974, only 39% of all reported serious crimes in the unincorporated area were solved. This problem is particularly acute in burglary cases of which only 18% were solved, and robberies with 43% solved. Reported rapes are up 44%, however, it is estimated that there are four times as many. Only approximately half the rape cases are solved. Property loss totaling \$5,026,890 in 1974, is up 31% from 1973.

Authority: Government Code, Sections 26600 - 26602; Charter, Section 46

OBJECTIVES:

1. Increase the number Part I complaints (issued by the District Attorney) by 10% (1,339 to 1,473). A complaint is the response indicating prosecution.
2. Increase the number of arrests for serious felony offenses by 16% (3,366 to 3,889).
3. Increase the amount of stolen property recovered by 10% (\$1,366,295 to \$1,502,924).
4. Increase the number of arrests for rape by 10%.

DISCUSSION: The net increase of 3.7 man-years is attributable to full year funding of 6 positions approved in 1974/75 (4 man-years), funding of 4 man-years authorized for the Juvenile Diversion Grant, and a reduction of 4.3 man-years attributable to Robbery Strike Force and Vehicle Theft Grants discussed below.

The remaining increases in this program are attributable to contingency for salary increases (\$158,359) and decreased salary savings (\$32,251).

Grants:

Juvenile Diversion - Man-years: 4, Appropriations: \$70,472,
Revenues: \$62,762

Grant period is scheduled to run through February 28, 1976, but will be requested to run through June 30, 1976, due to delayed start of grant.

Robbery Strike Force - Man-years: 1.70, Appropriations: \$53,200,
Revenues: \$33,272

Funding is included in the budget through the end of the existing grant period (November 30, 1975). Although funds are not currently included for the remainder of the fiscal year, the Sheriff requests that they be added so that the program may continue at County expense for the remainder of this fiscal year.

The goal of the robbery strike force is to reduce the rate of robberies as well as to increase the rate of robbery arrests in the San Diego County area. (31% of the robberies were cleared in 1974.) Innovative robbery prevention and enforcement techniques as well as automated information systems are being developed and used to accom-

plish this goal. With a county-wide robbery increase of 40% in the last year, it is imperative that resources be concentrated to combat this crime.

Vehicle Theft - Man-years: 2.5, Appropriations: \$35,008, Revenues: 0,
Vehicles - 2 \$7,000

The grant period: ends June 30, 1975. Funds are not currently included in the fiscal year 1975/76 budget for operation of this program. However, the Sheriff requests that they be included so that the program may operate during fiscal year 1975/76 with county funding.

The County of San Diego has the lowest recovery rate of stolen automobiles in the state. This is due primarily to the proximity to the Mexican Border. This program has allowed the Sheriff's Department to identify major auto theft activities in the county. The continuance of this program is required in order that these rings may be broken up. This program has recovered more than \$147,000 in stolen property from March 1974 through March 1975. During this same period, 48 arrests have been effected with 25 convictions and some cases still pending.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Vehicles		
Sedans - 7	\$34,029	0
Van (½ ton) - 1	\$ 4,971	0

Vehicles are required for new personnel, full-year funded in 1975/76, and for detectives, who require vehicles, currently operating without them (Fraud Investigators).

Communications Equipment:

8 Mobile Radio - High Band		
5 channel	\$16,000	0
5 Mobile Radio - Low Band		
4 channel	\$ 6,000	0
7 Pager Receiver	\$ 2,450	0
16 Mobile Voice Privacy Units	\$ 4,800	0
2 Radio Hand-Held High Band	\$ 2,200	0

The mobile voice privacy units will provide radio security and officer safety during confidential operations. Other equipment will provide required communications capability for the new vehicles assigned.

PROGRAM	SPECIAL INVESTIGATIONS			11005
Function	Public Protection	10000		
Service	Police Protection	11000	Department Sheriff	2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	357,818	387,823	8%	\$ 392,123
Services & Supplies	9,150	9,825	7%	9,825
Fixed Assets	3,507	75	(-98%)	75
Department Overhead	18,911	21,575	14%	19,685
Subtotal - Direct Costs	\$389,386	\$419,298	8%	\$ 421,708
Indirect Costs	98,290	117,063	19%	114,233
Total Costs	\$487,676	\$536,361	10%	535,941

FUNDING:				
Charges, Fees, etc.	4,476	4,836	8%	4,836
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 4,476	\$ 4,836	8%	4,836
Net County Costs	483,200	531,525	10%	531,105

CAPITAL PROGRAM:				
Costs	\$11,661	\$ 7,571	(-35%)	\$ 7,571
Revenue				-0-
Net Cost	\$11,661	\$ 7,571	(-35%)	\$ 7,571

STAFFING				
Budgeted Manyears	20.75	21.00	1%	21.00
CETA, PEP, etc.				

OUTPUTS:	Actual 1972/73	Actual 1973/74	Projected 1974/75	Proposed 1975/76
License Investigations	881	835	1,103	1,268
Vice Investigations	40	214	246	283
Security Backgrounds	657	789	899	1,026
Organized Crime Investigations	54	288	331	381
Arrests & Citations for License Violations	159	187	229	298
Vice (PIU) Arrests	7	76	87	101
Organized Crime Arrests	3	8	9	11
Reports to Outside Agencies	11	30	35	40

PROGRAM STATEMENT:

Need: The public is victimized by much criminal activity that is both generated and perpetuated by persons far removed from the more visible, conventional crime scene. To treat the broader effects or individual criminal acts and ignore the cause or source of such acts would be unrealistic and naive. The proximity of San Diego to the Mexican Border, as an example, necessitates participation in special investigations which at times reach national and international levels. The sources of this type

of criminal activity involving sophisticated, businesslike techniques are referred to as Organized Crime.

Description: The Special Investigations Unit monitors and correlates organized criminal activity affecting San Diego County in order to enforce those applicable laws. The unit also provides regulation and control by inspection of activities licensed by the County under state law and County Ordinance. Another need fulfilled by this section is the inspection and enforcement of County Ordinances and A.B.C. laws as designed to protect the public interest.

Authority: Government Code, Section 26600 - 26602; Penal Code 1324(b), 11400 - 11402, 11460.

OBJECTIVES:

1. Suppress organized crime and vice by arresting the perpetrators and providing investigative support to prosecuting agencies.

DISCUSSION: The 30,005 increased cost in salaries is the result of full-year funding of one position (.25 man-year) and contingency for salary increases.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Vehicles		
Van (½ ton) - 1	\$4,971	0

This van is required for additional surveillance and transportation duties required of this program.

Communications Equipment:

1 Radio Hand-Held High Band	\$1,100	0
5 Mobile Voice Privacy Unit	\$1,500	0

The portable radio provides communications capability for the officer when he leaves his vehicle, thus ensuring officer safety. The mobile voice privacy units provide radio security and officer safety during specific confidential operations.

PROGRAM	SCIENTIFIC INVESTIGATIONS			11009
Function	Public Protection	10000		
Service	Police Protection	11000	Department Sheriff	2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	353,488	381,455	8%	\$ 387,085
Services & Supplies	43,438	58,606	35%	58,606
Fixed Assets	2,483	5,968	40%	5,968
Department Overhead	26,608	21,575	(-19%)	19,685
Subtotal - Direct Costs	\$ 426,017	\$ 467,604	10%	\$ 471,344
Indirect Costs	89,322	97,446	9%	98,808
Total Costs	\$ 515,339	565,050	10%	\$ 570,152

FUNDING:				
Charges, Fees, etc.	17,900	4,000	(-78%)	4,000
Subventions & Grants	-0-	-0-		-0-
Federal Revenue Sharing				
Inter Fund Transfers	-0-	-0-		-0-
Total Funding	\$ 17,900	\$ 4,000	(-78%)	\$ 4,000
Net County Costs	\$ 479,439	\$ 561,050	13%	\$ 566,152

CAPITAL PROGRAM:				
Costs	73,430	83,208	13%	\$ 20,208
Revenue	-0-	-0-		-0-
Net Cost	\$ 73,430	\$ 83,208	13%	\$ 20,208

STAFFING				
Budgeted Manyears	23.00	23.00	0%	23.00
CETA, PEP, etc.	0	2		2.00

OUTPUTS:	Actual 1972/73	Actual 1973/74	Projected 1974/75	Proposed 1975/76
Polygraph Examinations	-	526	766	825
Document Examinations	-	-	575	650
Blood/Alcohol Tests	-	11,379	12,727	18,912
Other (paternity, rape, arson, toluene, hair fibers, etc. examinations)	-	315	617	720
Narcotics Test Cases	-	1,186	1,716	2,000
Breath Test Cases	-	3,945	4,116	5,000
Fingerprint and field examinations	-	15,102	19,025	23,665

PROGRAM STATEMENT:

Need: In support of the Sheriff's investigative and case presentation process, is the need for the rapid and accurate analysis of evidence.

Description: The Regional Crime Laboratory provides technical expertise which protects those who are wrongfully accused, and provides information for use in the determination of guilt or innocence. The dramatic rise in crime has placed a corresponding demand upon the laboratory. The Sheriff's Scientific Investigations Division provides full regional laboratory services, including toxicological analysis, chemical and biological testing to identify and analyze fluids, tissues, drugs, narcotics, alcohol and explosives; ballistical studies, graphological comparisons, document examination, polygraph examinations to all law enforcement agencies in San Diego County without cost. The laboratory services are currently utilized by all agencies, but in varying degrees. The laboratory provides approximately 50% of lab work required by these agencies.

Authority: Government Code, Sections 25500 - 26602

OBJECTIVES:

1. Maintain the existing levels of service to all criminal justice agencies needing the service, and do so in the face of a growing workload without additional staff.

DISCUSSION: The requested appropriation increases in this program are the result of the contingency for salary increases (\$26,613) reduced salary savings (\$1,455) and increasing costs for laboratory supplies. The increase in fixed assets is requested to purchase shop equipment for the construction of crime scene models.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
<u>Projects:</u>		
Forensic Lab & Sheriff's Communication Center (Communications Center costs included in Communication Capital Program)	\$63,000	\$63,000

This project would provide a centralized and sophisticated lab to meet the increasing demand for service.

Vehicles:

Compact Sedan - 2	\$ 7,826	-0-
Van (3/4 ton) - 1	\$10,132	-0-

Vehicles are required due to additional duties of investigators and for the transportation of evidence to and from the courts.

Communications Equipment:

1 Mobile Radio - High Band - 5 channels	\$ 2,000	-0-
1 Emergency Alarm	\$ 250	-0-

The radio will provide communications capability for new van requested. The alarm will provide security for evidence and photographic equipment, which, by necessity, must be left unguarded at times.

Summary of Direct Public Service Programs
by Service

Function: PUBLIC PROTECTION

Service: Judicial

Sub-Goal: To prosecute, process and adjudicate criminal, civil, traffic, and juvenile matters.

<u>Programs</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
Crime				
Investigations	\$ 1,134,876	\$ 1,595,834	\$ 460,958	\$ 1,581,769
Special Operations	146,087	166,433	20,346	165,969
Grand Jury	144,776	145,961	1,185	145,961
Complaint Issuance	126,561	142,942	16,381	162,025
Process Services	988,657	1,129,496	140,839	1,113,472
Prisoner Transport	571,910	687,177	115,267	689,035
Court Security	997,398	1,208,495	211,097	1,176,964
Municipal Court				
Prosecution	1,690,061	2,275,720	585,659	2,084,082
Superior Court				
Prosecution	1,459,781	2,102,712	642,931	2,006,515
Juvenile Court				
Prosecution	233,730	333,204	99,474	323,539
Fraud Prosecution	659,649	883,464	223,815	842,099
Appeals	327,536	413,830	86,294	391,295
Family Support	1,682,970	1,917,720	234,750	1,883,119
Conservatorships	203,669	189,962	(- 13,707)	191,777
Jury Selection	188,044	188,683	639	183,054
Marshal Services	3,178,722	4,074,437	895,715	3,984,513
Document Issuance	87,952	90,060	2,108	90,068
Criminal				
Proceedings	6,286,823	7,371,423	1,084,600	7,350,370
Civil Proceedings	3,920,389	4,293,949	373,560	4,298,713
Traffic Proceed.	3,321,275	3,871,598	550,323	3,852,246
Juvenile Proceed.	1,000,447	1,055,181	54,734	1,045,335
Probate Proceed.	357,366	407,964	50,598	411,398
Indigent Defense	2,798,981	3,974,553	1,175,572	3,898,384
Justice Courts	564,489	276,794	(-287,695)	278,451
Juvenile Traffic	205,686	237,111	31,425	238,068
Total Costs	\$32,277,835	\$39,034,703	\$6,756,868	\$38,388,221
Direct Revenue	\$ 4,908,751	\$ 6,812,597	\$1,903,846	\$ 6,922,723
Net Cost	\$27,369,084	\$32,222,106	\$4,853,022	\$31,465,498

PROGRAM	CRIME INVESTIGATION			13001
Function	Public Protection	10000		
Service	Judicial	13000	Department	District Attorney 2900

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 763,547	\$1,063,968	39%	\$1,028,407
Services & Supplies	110,711	117,802	6%	117,802
Fixed Assets	6,296	26,726	324%	26,726
Department Overhead	50,705	65,672	30%	71,435
Subtotal - Direct Costs	\$ 931,259	\$1,274,168	37%	\$1,244,370
Indirect Costs	203,617	321,666	58%	337,399
Total Costs	\$ 1,134,876	\$1,595,834	41%	\$1,581,769

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 171,742	\$ 212,000	23%	\$ 212,000
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 171,742	\$ 212,000	23%	\$ 212,000
Net County Costs	\$ 963,134	\$1,383,834	44%	\$1,369,769

CAPITAL PROGRAM:				
Costs	\$ 790	\$ 45,230		\$ 27,975
Revenue	0	0		0
Net Cost	\$ 790	45,230		\$ 27,975

STAFFING				
Budgeted Manyears	46.50	55.50	19%	53.00
CETA, PEP, etc.				

OUTPUTS:	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76
Investigations Completed	3,721	4,967	5,819	6,445
Monthly Average Homicide Cases Being Investigated	16.4	28.4	32.8	36.7

PROGRAM STATEMENT:

Need: One of the principles of democracy is that an individual is presumed to be innocent of a crime until found guilty by a panel of his peers. Further, the burden of proving guilt rests with the people; i.e., the prosecutor. In order to both protect the innocent and to fulfill the District Attorney's mandated prosecutorial duties, it is necessary to have an independent body of peace officers/investigators in the District Attorney's Office who can conduct unbiased investigations confirming or refuting the guilt of each individual accused of a crime. In addition, the investigators provide invaluable assistance to the prosecutors developing their cases for court presentation since

the law enforcement agencies do not have the manpower to do more than detect a crime and apprehend the criminal offender. The independence of the investigators permits their occasional utilization in investigating alleged misconduct by members of the various law enforcement agencies in the county.

Description: The District Attorney's Bureau of Investigation consists of seven divisions, i.e., Pre-trial, Intelligence/Special Operations, Technical and Training, Fraud, Family Support, Juvenile Hall and Branch Offices. The staff in the latter four divisions are included in the programs by that name. The Pre-trial Division supports the investigative needs of the Municipal and Superior Court. The Intelligence/Special Operations Division provides the investigative support to Special Operations' Deputies, provides cooperative assistance to other law enforcement agencies in the United States and Canada by virtue of its membership in the select Law Enforcement Intelligence Unit (LEIU) organization, and coordinates its activities with those of the federally-funded Organized Crime grant staff. The Technical and Training Division maintains the sophisticated technical and photographic support equipment, prepares the courtroom displays required by the prosecutors and conducts an ongoing training program for the investigators.

Authority: Government Code Sections 26500 - 26501

OBJECTIVES:

1. Complete the 6,445 investigations projected for fiscal year 1975-76.

DISCUSSION: The increased costs for salaries and benefits in this program for 1975-76 result from reduced salary savings (\$144,264), contingency for salary increases (\$64,043) and six (6) additional positions (\$92,114). The positions include three investigators and one investigative assistant to provide necessary additional investigative support to the Superior Court Division, one investigative assistant to help process the additional workload placed upon the Department by the passage of Proposition 9, and a Questioned Documents Examiner/Polygraph Operator. The latter's salary will be largely recouped by not having to pay for such expert examination and witness time supplied by non-county personnel. The \$20,430 increase in fixed assets primarily reflects the expected cost of safety equipment.

Grants: Organized Crime Prevention Program, 8 man-years, Appropriations \$239,470, revenue \$212,000. The current funding year for this grant expires on June 27, 1975, and the Board of Supervisors in March authorized the District Attorney to submit an Application for Funding which would continue the grant through fiscal year 1975-76.

<u>Capital Program:</u>	<u>Vehicles</u>	<u>Cost</u>	<u>Revenues</u>
Intermediate Sedan - 8		\$37,230	0
Communications Equipment:	Mobile Radios- 8	8,000	0

The eight additional vehicles and radios are attributable to the three requested additional investigators and investigators who are currently assigned loan-back vehicles.

PROGRAM	SPECIAL OPERATIONS		13002	
Function	Public Protection	10000		
Service	Judicial	13000	Department	District Attorney 2900

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 96,687	\$113,581	17%	\$ 109,262
Services & Supplies	578	554	(-4%)	554
Fixed Assets	506	546	8%	546
Department Overhead	24,476	24,639	1%	26,145
Subtotal - Direct Costs	<u>\$122,247</u>	<u>\$139,320</u>	<u>14%</u>	<u>\$ 136,507</u>
Indirect Costs	<u>23,840</u>	<u>27,113</u>	<u>14%</u>	<u>29,462</u>
Total Costs	\$146,087	\$166,433	14%	\$ 165,969

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	<u>\$146,087</u>	<u>\$166,433</u>	<u>14%</u>	<u>\$ 165,969</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	4.75	4.75	0%	5.00
CETA, PEP, etc.				

OUTPUTS:	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76
Cases Reviewed by Deputies	200	249	251	260
Deputy Assistance to Investigators	85	146	159	165
Trials Completed	28	38*	28	30

PROGRAM STATEMENT:

Need: As the County's Chief Prosecutor, the District Attorney is continually receiving reports of misfeasance and malfeasance on the part of elected officials and boards within the County of San Diego. Inasmuch as the majority of the reports prove to be based on unfounded suspicions and allegations, irreparable damage to an individual's name could occur if the public should learn of an allegation that subsequent investigation proves to be erroneous.

Description: The Special Operations Division was established to provide a team qualified to undertake the investigation of such complaints, to

monitor the activities of and develop cases against elements of organized crime operating within the County, and to prosecute cases of a sensitive nature. Provides legal advice to and schedules matters of the Grand Jury.

Authority: Government Code Sections 26500 -26502

OBJECTIVES:

1. To review and investigate all cases submitted and to successfully prosecute the 30 cases projected for FY 1975-76.

DISCUSSION: The increased costs of this program, whose staffing has remained unchanged since 1971, are the result of reduced salary savings (\$2,661), contingency for salary increases (\$7,924) and promotional/step increases (\$6,309).

*Includes 16 trials that were brought to the program by the deputy who had worked the Metropolitan Enforcement Team (a federal grant) and assistance to the Superior Court team which was deluged during vacation months.

PROGRAM	GRAND JURY PROCEEDINGS		13003	
Function	Public Protection	10000		
Service	Judicial		Department Grand Jury	2700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 112,100	\$ 112,100	0	\$112,100
Services & Supplies	0	0	0	
Fixed Assets	0	0	0	
Department Overhead	0	0	0	
Subtotal - Direct Costs	\$ 112,100	\$ 112,100	0	\$112,110
Indirect Costs	32,676	33,861	4	33,861
Total Costs	\$ 144,776	\$ 145,961	1	145,961

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	0	0		0
Net County Costs	\$ 144,776	\$ 145,961	1	145,961

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears
CETA, PEP, etc.

OUTPUTS:

PROGRAM STATEMENT:

Need: A body of citizens of the County is required to inquire into public offenses committed or triable within the County.

Description: In certain instances, circumstances make it advisable in the public interest to bring an accusatory pleading by indictment rather than by an information. In addition, the Grand Jury inquires into county and district affairs and acts in proceedings for the removal of district, county or city officers.

Authority: Sections 888, et seq. of Penal Code.

OBJECTIVES:

1. To act expeditiously and in the interest of justice and equity on those matters which are presented to it and to inquire thoroughly and impartially into those governmental areas which, under its mandate, it selects for such inquiry.

DISCUSSION: The funds appropriated to this unit in the current fiscal year 1974-75 have been adequate to meet requirements and no increases are proposed for the coming year. Over the past few years, legislation has been introduced, but never enacted, to establish two concurrent grand juries (a civil panel and a criminal panel). If such legislation were to become law, its fiscal effect would have to be evaluated at the time and any required appropriations transfer arranged.

PROGRAM	COMPLAINT ISSUANCE			13004
Function	Public Protection	10000		
Service	Judicial	13000	Department	District Attorney 2900

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 90,909	\$105,420	14%	\$ 103,713
Services & Supplies	5,679	5,467	(-4%)	5,467
Fixed Assets	0	0	0%	0
Department Overhead	7,036	7,510	7%	24,836
Subtotal - Direct Costs	<u>\$103,624</u>	<u>\$118,397</u>	<u>14%</u>	<u>\$ 134,016</u>
Indirect Costs	<u>22,937</u>	<u>24,545</u>	<u>7%</u>	<u>28,009</u>
Total Costs	<u>\$126,561</u>	<u>\$142,942</u>	<u>13%</u>	<u>\$ 162,025</u>

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	<u>\$126,561</u>	<u>\$142,942</u>	<u>13%</u>	<u>\$ 162,025</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	7.25	7.25	0%	8.75
CETA, PEP, etc.				

OUTPUTS:	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76
Felony Complaints Reviewed and Processed	5,747	7,543	7,912	8,500
Felony Complaints Issued	4,223	3,687	3,460	3,720
Felony Complaints Rejected	1,056	1,531	2,201	2,380
Felony Complaints Reduced to Misdemeanors by 17b(4)	468	2,325	2,251	2,400
Search Warrants	635	721	957	1,056
Informations Prepared	1,561	1,851	1,881	1,880
Grand Jury True Bills Prepared	192	151	164	150

PROGRAM STATEMENT:

Need: The initial document prepared in a criminal case is the "Complaint" which cites the defendant (s) and the alleged violations of the Penal Code. The presentation of the facts by a Peace Officer to a Deputy District Attorney in an effort to have a complaint approved for issuance represents a key point in the judicial process.

Description: It is at this point that legal opinion is made relative to such items as the following: whether prima facie evidence supports the allegations of a crime and the issuance of a complaint, whether evidence was obtained legally, whether the case should be considered a felony or can be equitably handled as a misdemeanor, etc. Haphazard attention to such critical consideration could result in false arrest suits, the prosecution of cases that have no chance of success and will unnecessarily waste taxpayer dollars, and the overloading of Superior Court calendars with cases that can be settled by a lower court. Because of the foregoing, two Deputy District Attorneys in the main courthouse are assigned the primary duty of issuing or rejecting complaints and preparing search warrants required by law enforcement agencies in the City of San Diego area. Because of the decentralized location of the branch offices, complaints issued by the deputies assigned to those offices are as thoroughly evaluated but cannot be screened through a central point.

Authority: Government Code Section 26500

OBJECTIVES:

1. Evaluate the approximately 8,500 complaints projected for fiscal year 1975-76, and issue complaints or rejections as appropriate.
2. Prepare and issue the 1,056 search warrants projected for fiscal year 1975-76.

DISCUSSION: The increased cost of this program, whose staffing has not changed for several years, is attributable to decreased salary savings (\$6,209), contingency for salary increases (\$7,355) and \$947 for the reclassification of clerical positions.

PROGRAM	PROCESS SERVICE		13005	
Function	Public Protection	10000		
Service	Judicial	13000	Department	Sheriff 2400

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	725,507	825,752	14%	\$ 816,386
Services & Supplies	18,793	20,065	8%	20,065
Fixed Assets	1,445	1,200	(-17%)	1,200
Department Overhead	47,277	53,935	14%	49,212
Subtotal - Direct Costs	\$ 793,022	\$ 900,952	14%	\$ 886,863
Indirect Costs	<u>195,635</u>	<u>228,544</u>	<u>17%</u>	<u>226,609</u>
Total Costs	<u>988,657</u>	<u>1,129,496</u>	<u>14%</u>	<u>1,113,472</u>

FUNDING:				
Charges, Fees, etc.	152,261	158,839	4%	158,839
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 152,261</u>	<u>\$ 158,839</u>	<u>4%</u>	<u>158,839</u>
Net County Costs	<u>836,396</u>	<u>970,657</u>	<u>16%</u>	<u>954,633</u>

CAPITAL PROGRAM:				
Costs	4,762	-0-		-0-
Revenue	<u>-0-</u>	<u>-0-</u>		<u>-0-</u>
Net Cost	<u>\$ 4,762</u>	<u>-0-</u>		<u>-0-</u>

STAFFING				
Budgeted Manyears	48.00	48.00	0%	47.50
CETA, PEP, etc.	0	1.00		1.00

OUTPUTS:	<u>Actual 1972/73</u>	<u>Actual 1973/74</u>	<u>Projected 1974/75</u>	<u>Proposed 1975/76</u>
Civil Process Served	28,029	31,509	38,862	39,500
Criminal Subpoena Served	30,357	36,102	46,843	48,200
Warrant Services	-	-	575	700
Field Service Time (days)				
Dated papers	-	-	6	6
Undated papers	-	-	17	17
Office Processing Time (days)	-	-	10.5	10.5

PROGRAM STATEMENT:

Need: The Government Code requires the Sheriff to execute all lawful orders of the State Government; receive and serve all processes and notices delivered to him without delay; levy upon and sell property, etc. The adjudication of criminal and civil matters by the Courts results in a necessity to serve the process of the courts either to ensure witnessess (subpoenae) or to effect the judgment of the Court (writs, levies, etc.).

Description: The Sheriff's Civil Division is responsible for the service of all criminal subpoenae and civil process originated by the Court and the community.

Authority: Government Code 26603, 26606-26609; Charter Section 46.

OBJECTIVES:

1. Maintain field service time, for most processes, at six (6) days to assure prompt service to the citizens and the courts of San Diego County.
2. Maintain office processing time, for most processes, at 10½ days to assure expeditious and effective service to the citizens and the courts of San Diego County.

DISCUSSION: The number of criminal subpoenae and civil process served by the Sheriff are not expected to increase significantly beyond that which is being experienced during FY 74-75. Although this experienced workload is 16% above what was budgeted for in 1974/75, the staffing level is not being increased in recognition of the possible Sheriff's workload decrease associated with the creation of the South Bay Judicial District.

The increased costs for this program result from the contingency for salary increases (\$57,611), reduced salary savings (\$45,000), and increases in departmental overhead.

PROGRAM	PRISONER TRANSPORT			13006
Function	Public Protection	10000		
Service	Judicial	13000	Department	District Attorney 2900

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 64,912	\$ 74,132	14%	\$ 74,107
Services & Supplies	41,036	70,807	73%	70,807
Fixed Assets	0	0	0%	0
Department Overhead	16,806	15,740	(-6%)	17,759
Subtotal - Direct Costs	<u>\$122,754</u>	<u>\$160,679</u>	<u>31%</u>	<u>\$ 162,673</u>
Indirect Costs	16,383	17,267	5%	20,028
Total Costs	<u>\$139,137</u>	<u>\$177,946</u>	<u>28%</u>	<u>\$ 182,701</u>

FUNDING:				
Charges, Fees, etc.	\$ 40,000	\$ 70,000	75%	\$ 70,000
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 40,000</u>	<u>\$ 70,000</u>	<u>75%</u>	<u>\$ 70,000</u>
Net County Costs	<u>\$ 99,137</u>	<u>\$107,946</u>	<u>9%</u>	<u>\$ 112,701</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	5.25	5.25	0%	5.25
CETA, PEP, etc.				

OUTPUTS:

PROGRAM STATEMENT:

Need: A Uniform Extradition Act has been adopted by the majority of the states. It permits the return of defendants to San Diego and the processing of fugitives from and wanted by other states who are located in San Diego County. Deputy Marshalls and Sheriffs act as state agents in escorting extradited fugitives back to San Diego County. All extradition costs, less salaries, are reimbursed by the Governor's Office.

Description: The decision to extradite a fugitive is made only after deliberating and considering such factors as: the seriousness of the crime, the loss of money or property involved, the criminal record of the fugitive, the strength of the case against him, the likelihood of the fugitive committing a similar offense in another community and whether the locally imposed court sentence that he will receive, if extradited for trial, justifies the costs of the extradition.

Authority: Penal Code, Sections 1548 - 1558

OBJECTIVES:

1. Maintain current procedures of initiating extradition for only those individuals whose severity of crime justifies in the judgment of the District Attorney the state expense and local law enforcement expenditure of manpower in effecting their return to the San Diego jurisdiction.
2. Expeditiously process all requests for extraditions received from other jurisdictions for fugitives found in San Diego County

DISCUSSION: The increased cost of this program, which includes many tasks other than the actual processing of formal extraditions, reflects decreased salary savings (\$3,548), a contingency for salary increases (\$5,172) and promotions/step increases (\$500).

PROGRAM	PRISONER TRANSPORT			13006
Function	Public Protection	10000		
Service	Judicial	13000	Department	Sheriff 2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	314,107	364,397	16%	\$ 362,415
Services & Supplies	31,165	45,800	46%	45,800
Fixed Assets	-0-	-0-	-0-	-0-
Department Overhead	18,911	21,575	14%	19,685
Subtotal - Direct Costs	\$ 364,183	\$ 431,772	19%	\$ 427,900
Indirect Costs	68,590	77,459	13%	78,434
Total Costs	432,773	509,231	18%	506,334

FUNDING:				
Charges, Fees, etc.	\$ 33,841	\$ 35,928	6%	\$ 35,928
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 33,841	\$ 35,928	6%	\$ 35,928
Net County Costs	\$ 398,932	473,303	19%	470,406

CAPITAL PROGRAM:				
Costs		\$ 2,000		\$ 2,000
Revenue		0		-0-
Net Cost		\$ 2,000		\$ 2,000

STAFFING				
Budgeted Manyears	19	21	10%	21.00
CETA, PEP, etc.				

OUTPUTS:	Actual 1972/73	Actual 1973/74	Projected 1974/75	Proposed 1975/76
Prisoners Transported	7,581	8,856	9,252	9,750
Mentally Ill Cases	1,365	1,426	1,303	1,500

PROGRAM STATEMENT:

Need: The Sheriff is required to transport prisoners per court orders (commitments), warrants of arrest, and by statute (prompt court arraignments)

Description: The Sheriff must pick up prisoners, held in custody in other jurisdictions, and deliver them to San Diego within five days. Prisoners must be transported to courts, hospitals, and to out-of county locations on a timely basis. Transportation for emergency medical treatment requires the immediate action of the Sheriff. The Sheriff has provided these required services to ensure the safety of prisoners, and an efficient coordination and supervision of prisoner movement (less costly and safer for citizens).

The Sheriff also has the responsibility for investigating, locating and safeguarding the personal property of mentally ill citizens in order to preserve the rights of these people.

Authority: Penal Code, Sections 1611, 4000, 4011, 4011.5, and 4700.1 and Welfare and Institutions Code, Sections 5156 and 7278.

OBJECTIVES:

1. Maintain the 100% safety record of citizens and prisoners, while handling a 29% increase in prisoners since 1972/73, by adding two additional officers.
2. Preserve the health of "in-custody" persons by assuring emergency medical treatment within one-half hour.

DISCUSSION: The increased cost of this program is attributable to contingency for salary increases \$23,558, and two additional Deputy Sheriff man-years (\$27,000) in response to an increased number of transportation runs, primarily to University Hospital. This addition will reduce the amount of overtime being experienced by approximately 2,400 hours.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Communications Equipment:		
1 Mobile Radio - High Band - 5 channels	\$ 2,000	0

To provide communications capability for one of the vehicles assigned.

PROGRAM	COURT SECURITY			13007
Function	Public Protection	10000		
Service	Judicial	13000	Department Sheriff	2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 766,534	\$ 937,022	22%	\$ 908,655
Services & Supplies	3,887	5,875	51%	5,875
Fixed Assets	90	-0-		-0-
Department Overhead	49,036	64,723	32%	59,055
Subtotal - Direct Costs	\$ 819,547	\$1,007,620	23%	973,585
Indirect Costs	177,851	200,875	13%	203,379
Total Costs	997,398	1,208,495	21%	1,176,964

FUNDING:				
Charges, Fees, etc.	841	3,928		3,928
Subventions & Grants	-0-	-0-		-0-
Federal Revenue Sharing	-0-	-0-		-0-
Inter Fund Transfers				
Total Funding	\$ 841	\$ 3,928		3,928
Net County Costs	\$ 996,557	1,204,567	21%	1,173,036

CAPITAL PROGRAM:				
Costs	\$ 380	-0-		-0-
Revenue	-0-	-0-		-0-
Net Cost	\$ 380	-0-		-0-

STAFFING				
Budgeted Manyears	48	55	15%	53.5
CETA, PEP, etc.	-0-	3.00		3.00

OUTPUTS:	Actual 1972/73	Actual 1973/74	Projected 1974/75	Proposed 1975/76
Prisoners Handled	8,090	11,359	13,718	17,000
Superior Courts Bailiffed	28.5	30	34	36

PROGRAM STATEMENT:

Need: The Sheriff of San Diego County is mandated by the Government Code to attend the Superior Court and Justice Courts within this County.

Description: The Sheriff must produce and protect, in-custody defendants, witnesses, jurors, judges and spectators. As the number of prisoners handled has increased by over 100% in the last three years, with a 25% increase in the number of courts, judges have demanded increases to staff, mainly for security purposes.

Authority: Government Code 26603

OBJECTIVES:

1. Maintain effectiveness at 100% for preventing escapes, etc., with an anticipated 21% increase in trials.

DISCUSSION: The increase of seven man-years in this program results from the funding of the seven approved, but unfunded, Deputy Sheriff positions added in 1974/75 to provide bailiff services to the four new Superior Court departments (\$100,000). The remainder of the salary and wages increase is attributable to contingency for salary increases and step increases (\$70,488).

PROGRAM	MUNICIPAL COURT PROSECUTION			13010
Function	Public Protection	10000		
Service	Judicial	13000	Department District Attorney	2900

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$1,176,644	\$1,622,935	38%	\$1,450,753
Services & Supplies	59,982	54,637	9%	54,637
Fixed Assets	6,475	10,813	67%	10,813
Department Overhead	147,402	182,535	24%	181,461
Subtotal - Direct Costs	<u>\$1,390,503</u>	<u>\$1,870,920</u>	<u>35%</u>	<u>\$1,697,664</u>
Indirect Costs	299,558	404,800	35%	386,418
Total Costs	<u>\$1,690,061</u>	<u>\$2,275,720</u>	<u>35%</u>	<u>\$2,084,082</u>

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	<u>\$1,690,061</u>	<u>\$2,275,720</u>	<u>35%</u>	<u>\$2,084,082</u>

CAPITAL PROGRAM:				
Costs		\$ 12,122		\$ 12,122
Revenue		0		0
Net Cost		<u>12,122</u>		<u>\$ 12,122</u>

STAFFING				
Budgeted Manyears	73.50	88.00	20%	81.75
CETA, PEP, etc.		3.00		3.00

OUTPUTS:	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76
Felony Prelim Bindovers	2,084	2,165	2,312	2,500
Misdemeanor Cases Tried	2,728	3,291	4,287	4,400
Felony Complaints Reviewed and Processed in Municipal Court Branch Offices	4,500	7,870	9,573	10,600
Felony Complaints Issued	2,664	3,303	3,152	3,100
Felony Complaints Rejected	926	726	1,452	1,500
Felony Complaints Reduced to Misdemeanors by 17b(4) action	910	3,841	4,969	6,000
Misdemeanor Complaints Reviewed and Processed in Municipal Court Branch Offices	18,544	21,481	27,005	29,750

Misdemeanor Complaints				
Issued	17,134	19,628	24,554	27,250
Misdemeanor Complaints				
Rejected	1,410	1,853	2,451	2,500

PROGRAM STATEMENT:

Need: It is the mandated duty of the District Attorney to prosecute criminal offenses arising within the boundaries of the various Municipal and Justice Court Districts.

Description: Issue and prosecute cases arising within the four Municipal Court Jurisdictions (San Diego, North County, El Cajon and South Bay) and Justice Courts. The District Attorney is responsible for the prosecution of misdemeanors in the outlying jurisdictions and the presentation of preliminary hearings on felony matters in all four districts.

Authority: Government Code, Section 26500

OBJECTIVES:

1. Try the 4,400 misdemeanor cases projected for 1975-76
2. Review and process the 40,350 complaints in the Municipal Court Branch Offices

DISCUSSION: Eleven positions and 12 man-years are requested for the 7 Municipal Court locations staffed by the District Attorney. Two Deputy District Attorneys are needed to support the two additional judicial positions in North County and El Cajon. The increased investigative caseload generates the need for an additional Investigator in North County and in El Cajon. Two Intermediate Clerk/Typists will replace 2 extra help positions in Escondido and Vista. A Supervising Clerk is needed to supervise the 15 clerical positions at the 4 North County (including Vista Superior) branch offices. An Intermediate Stenographer will provide stenographic support to the 8 Deputies and 2 Investigators in El Cajon who now must dilute their valuable time writing reports in longhand. Two Intermediate Clerk/Typist positions in National City which have been funded for 0.50 manyears, each, for 3 years are requested for full year funding in order to staff our main South Bay Judicial District branch office. A Senior Clerk and 2 Intermediate Clerk/Typists are requested to provide clerical support to the Main Courthouse's Municipal Court Division when it is relocated elsewhere in the Courthouse and separate from clerical staffs who now, through proximity, afford some support to the staff of 13 Deputies (16 in 1975-76 through reassignment from the present South Bay/Misdemeanor Unit) and 1 Intermediate Clerk/Typist. The foregoing staffing amounts to \$116,606. The residual increase in salary and benefits reflects decreased salary savings of \$60,714, salary contingency of \$113,228 and promotions/step increases of \$155,743.

For FY 1974-75, 2.66 extra help man-years were budgeted for the Municipal Court Prosecution Program. While dollars for these positions were reflected in last year's Preliminary Budget, the extra help man-years were not. For FY 1975-76, 3.25 direct extra help man-years

have been budgeted for Municipal Court Prosecution.

The fixed assets increase is the result of equipment needs for the requested additional positions.

Capital Program: Vehicles

	<u>Costs</u>	<u>Revenues</u>
Intermediate Sedan - 2	\$10,122	0
Communication Equipment:		
2 Mobile Radios	\$ 2,000	0

These items are necessary for the two additional investigators that are requested for this program.

PROGRAM	SUPERIOR COURT PROSECUTION			13011
Function	Public Protection	10000		
Service	Judicial	13000	Department District Attorney	2900

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 939,494	\$1,398,267	49%	\$1,319,744
Services & Supplies	53,570	72,417	35%	72,417
Fixed Assets	2,681	9,431	252%	9,431
Department Overhead	226,261	284,903	26%	258,813
Subtotal -- Direct Costs	\$1,222,006	\$1,765,018	44%	\$1,660,405
Indirect Costs	237,775	337,694	42%	346,110
Total Costs	\$1,459,781	\$2,102,712	44%	\$2,006,515

FUNDING:				
Charges, Fees, etc.	\$	\$ 247,118		\$ 247,118
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding		\$ 247,118		\$ 247,118
Net County Costs	\$1,459,781	\$1,855,594	27%	\$1,759,397

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	54.25	72.00	33%	67.50
CETA, PEP, etc.		1.00		1.00
	Actual	Actual	Projected	Proposed

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Felony Filings (Cases)	4,070	4,454	4,541	4,625
Readiness Conference				
Appearances	3,033	3,488	4,400	5,000
Jury Trials Completed	252	315	341	368
Court Trials/Evidentiary				
Hearings Completed	154	213	269	325

PROGRAM STATEMENT:

Need: All felonies (crimes having as a possible penalty, sentencing to a state prison) reach Superior Court for trial either through a Grand Jury Indictment or by being "bound over" from a Municipal Court that has heard the evidence presented at a preliminary hearing and has decided that the alleged crime is a felony and not a misdemeanor. The State law (Penal Code Section 17b(4)) now permits the prosecutor the option, when considering a crime that can be charged as either a misdemeanor or a

felony, to charge a misdemeanor. In FY 1972-73, 1378 cases of this nature were retained at the Municipal Court level. During FY 1973-74 6166 cases were handled in this manner. This procedure is continuing with the result that the number of cases assigned to Superior Court has not reflected the upward surge that would have otherwise occurred. However, the Superior Court trial load now represents a greater concentration of more serious and complex cases than ever before.

Description: Prosecutes all felony matters set for trial in the San Diego County Superior Court including certain designated civil and mental health matters which are incident to such legal procedures. Prosecutes all homicides and certain categories of sex crimes.

Authority: Government Code, Section 26500

OBJECTIVES:

1. Prepare and present the 325 Court Trials/Evidentiary Hearings projected for FY 1974-76.
2. Prepare and present the 369 Jury trials projected for FY 1975-76.

DISCUSSION: The increase in costs for this program are directly related to the increasing severity, complexity and volume of the criminal cases being prosecuted in Superior Court by the District Attorney. Related to these factors is the ever increasing number of Readiness Conference Appearances. The monthly average of 253 in FY 1972-73 grew to 291 in FY 1973-74 and is running at 367 this fiscal year. Each of these require the time of a Deputy District Attorney and are in direct correlation to the increasing appearances being made by defense attorneys as reflected in the indigent defense statistics.

One Deputy District Attorney is requested for Vista Superior Court to service the new court. Six Deputy District Attorneys, 6 Senior Clerk/Typists, 1 Intermediate Stenographer, 1 Junior Clerk/Typist and a Research Analyst are requested for the Main Courthouse. These personnel increases amount to \$155,299. The costs of the 6 Deputies, 1 Senior Clerk/Typist, 1 Intermediate Stenographer, 1 Junior Clerk/Typist and 1 Research Analyst (required by the funding agency) will be largely offset by a \$280,039 Career Criminal Impact grant program requested by the District Attorney.

The remaining salary and benefits increases in this program are the result of reduced salary savings (\$37,099), contingency for salary increase (\$97,554) and \$168,821 for promotions/step increases.

PROGRAM	JUVENILE COURT PROSECUTION			13012
Function	Public Protection	10000		
Service	Judicial	13000	Department	District Attorney 2900

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 171,937	\$ 244,662	42%	\$ 237,718
Services & Supplies	2,868	6,039	111%	6,039
Fixed Assets	1,658	2,170	31%	2,170
Department Overhead	13,170	17,466	33%	16,528
Subtotal - Direct Costs	\$ 189,633	\$ 270,337	43%	\$ 262,455
Indirect Costs	44,097	62,867	43%	61,084
Total Costs	\$ 233,730	\$ 333,204	43%	\$ 323,539

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 233,730	\$ 333,204	43%	\$ 323,539

CAPITAL PROGRAM:

Costs	\$	\$ 6,061		\$ 6,061
Revenue		0		0
Net Cost	\$	\$ 6,061		\$ 6,061

STAFFING

Budgeted Manyears	9.75	12.75	31%	12.75
CETA, PEP, etc.		1.00		1.00
	Actual	Actual	Projected	Proposed
	1972-73	1973-74	1974-75	1975-76

OUTPUTS:

Cases Prepared for Trial	2,328	3,386	3,978	4,500
Cases Tried/Hearings Attended	988	1,533	1,720	2,100
Petitions Submitted for Review	7,689	8,901	10,779	12,500

PROGRAM STATEMENT:

Need: Juveniles who break the law are granted anonymity from publicity and are detained at Juvenile Hall rather than in the County Jail while awaiting trial. Having the same rights as adults for legal representation when their cases are heard, they are defended by privately retained attorneys, or by court appointed attorneys.

Description: The District Attorney, as the County's Chief Prosecutor, represents the County of San Diego's Probation Department in prosecuting each case before the Juvenile Court and its referees. In non-criminal cases, the District Attorney's staff appears in Juvenile Court on all

civil actions concerning minor children who are either orphans, victims of parental mistreatment/neglect or who are physically dangerous to the public because of a mental or physical deficiency, disorder or abnormality.

Authority: Welfare and Institutions Code, Section 634.5 and 681

OBJECTIVES:

1. Prepare for trial the 4,500 cases projected for FY 1975-76.
2. Protect the rights of minors by reviewing the allegations and legality of facts in the estimated 12,500 petitions (complaints) that will be submitted by the Probation Department in FY 1975-76.

DISCUSSION: Each of the District Attorney's branch offices is, in effect, a capsulated complete main office. Juvenile Court represents a hyperactive office faced with an ever increasing numbers of severe juvenile crimes which must be prepared for--including the interviewing of witnesses and the issuance of subpoenas--without the more expansive time limits between arrest and trial that is authorized in the adult courts. The addition of a fifth Deputy in FY 1974-75 has permitted greater attention being directed to the Petitions which are submitted for review, but the Court's increased caseload has occasioned the increased operation of a fourth courtroom and the attendance of a Deputy; thereby partially nullifying early year improvements. During FY 1973-74, each of the regular trial Deputies had a monthly average of 94.5 cases assigned and were making 42.5 court appearances monthly. During the current year these figures have grown to 108 and 47, respectively.

In order that the presentation of Juvenile cases (including an increasing large number involving child abuse) may proceed in an orderly manner, it is requested that 1 Deputy District Attorney, 1 Investigator, and 1 Intermediate Stenographer be added to the program. The present clerical staff of 3 and a CETA worker cannot provide stenographic support. In addition to the \$38,840 cost of these 3 positions, there is a salary contingency of \$17,069, decreased salary savings of \$7,983 and \$8,833 for promotions/step increases.

The increase of \$3,171 in services and supplies is primarily for the rental of a copy machine as well as reflecting the increased cost of office supplies.

Capital Program: Vehicles

	<u>Costs</u>	<u>Revenues</u>
Intermediate Sedan - 1	\$5,061	0
Communication Equipment:		
1 Mobile Radio	\$1,000	0

This vehicle and attendant communications equipment are necessary in support of the one requested additional investigator.

PROGRAM	FRAUD PROSECUTION			13014	
Function	Public Protection	10000			
Service	Judicial	13000	Department	District Attorney	2900

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 462,595	\$ 636,693	38%	\$ 597,906
Services & Supplies	31,140	20,509	(-34%)	20,509
Fixed Assets	966	5,641	484%	5,641
Department Overhead	35,178	42,879	22%	41,537
Subtotal - Direct Costs	\$ 529,879	\$ 705,722	33%	\$ 665,593
Indirect Costs	129,770	177,742	37%	176,506
Total Costs	\$ 659,649	\$ 883,464	34%	\$ 842,099

FUNDING:				
Charges, Fees, etc.	\$ 78,000	\$ 240,000	208%	\$ 240,000
Subventions & Grants	\$ 7,500	\$ 5,500	(-27%)	5,500
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 85,500	\$ 245,500	187%	\$ 245,500
Net County Costs	\$ 574,149	\$ 637,964	11%	\$ 596,599

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	26.75	34.00	27%	30.75
CETA, PEP, etc.				

OUTPUTS:

	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76
Cases Reviewed by Deputies	375	787	881	919
Deputy Assistance to				
Investigators	248	481	670	700
Investigations Completed	1,596	1,541	1,465	1,500

PROGRAM STATEMENT:

Need: Consumer Fraud is present in many sectors of San Diego County and is responsible for bilking the public of hundreds of thousands of dollars annually. It can hurt every shopper. The more involved real estate and business frauds, combined with corporate security violations, prey on businessmen, investors and those who can ill afford to lose savings accumulated through years of hard work.

Description: Since 1971, the Fraud Division has received in excess of 7,000 complaints which it has either referred to the proper regulatory agency for corrective action, to the City Attorney's Fraud Unit when the incident occurred within city limits and is a misdemeanor, or the division has handled itself. The continued receipt of valid complaints indicates that fraud has not been halted.

As the result of these complaints, the Fraud Division prosecutes criminal and civil consumer frauds, real estate and business frauds, corporate security violations, environmental matters and other frauds of a complex and sophisticated nature, as well as educates the public relative to the many guises of fraud by means of informative booklets and speaking engagements before citizen groups.

Authority: Government Code, Sections 26500 - 26502

OBJECTIVES:

1. Equal, and hopefully exceed, the restitution of money and property taken through fraudulent means which, by staff action short of actual prosecution, has annually averaged \$89,140 in money and \$17,197 in property value.
2. Equal, and hopefully exceed, the restitution of money by court order which has annually averaged \$155,218.
3. Join with the San Diego City Attorney's staff in a countywide federally funded Consumer Protection Program which will establish a task force committed to deterring business enterprises from false, deceptive and misleading practices through education and, in those instances when education fails, administrative and prosecutorial actions against offenders.

DISCUSSION: The amount of investigative and case preparation time is so great for the more complex fraud cases that present staffing does not permit positive action on each and every complaint. It is believed that the successful prosecution and resultant publicity of specific types of fraud act as a deterrent to those who may be engaged in or contemplating similar fraudulent activities. Because of the number of large complex business fraud cases arising, the District Attorney requests the addition of one Senior Auditor, as well as an additional Account Clerk to assist in the investigation, preparation and prosecution of major fraud cases. At the present time, there are 16 such cases that could be more effectively prepared with the requested auditing support.

The remodeled quarters of the Division, which included improved staff security, necessitates the addition of a receptionist and a call director operator to support the existing staff. Also, the significant increase in sophisticated accounting practices of certain fraud cases has generated the need for a Senior Auditor and a Senior Account Clerk. The increased cost of this program is related to the requested staffing increase (\$39,127), a reduction in salary savings (\$22,175), contingency for salary increases (\$44,420) and staff promotions/step increases (\$68,376).

For 1974-75, 1.25 extra help man-years were budgeted for the Fraud Prosecution Program. While dollars for these positions were reflected in last year's Preliminary Budget, the extra help man-years were not. For 1975-76, 3.25 direct extra help man-years have been budgeted for Fraud Prosecution.

Grants: Economic Crime Project, man-years .25, appropriation \$5,500, revenue \$5,500. This projected is scheduled for termination on August 16, 1975, and the two positions are budgeted for a total of only one quarter man-year.

PROGRAM	APPEALS		13016	
Function	Public Protection	10000		
Service	Judicial	13000	Department	District Attorney 2900

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 240,429	\$ 296,653	23%	\$ 270,669
Services & Supplies	16,089	35,025	118%	35,025
Fixed Assets	0	1,083		1,083
Department Overhead	16,671	18,994	14%	18,778
Subtotal - Direct Costs	\$ 273,189	\$ 351,755	29%	\$ 325,555
Indirect Costs	54,347	62,075	14%	65,740
Total Costs	\$ 327,536	\$ 413,830	26%	\$ 391,295

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 327,536	\$ 413,830	26%	\$ 391,295

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	9.75	13.25	36%	11.25
CETA, PEP, etc.				
OUTPUTS:	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76

Writs/Motions/Appeals Prepared	1,216	1,348	1,360	1,400
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PROGRAM STATEMENT:

Need: Criminal law is never static. Just as a competent physician must keep abreast of new drugs, diagnostic aids and improved treatments, so must a competent prosecutor be aware of changes in the law. While medical advances stem from research and technological "breakthroughs", changes in criminal law arise from legislative action, court decisions and decisions made upon appeal of lower court decisions. The tempo in both professional fields is fast paced. Statutory enactments and "landmark" court decisions in recent years have done much to safeguard an individual's rights in a court of law. Today, many --if not all-- of the more difficult criminal cases in Superior Court are prefaced with defense motions to suppress evidence, to dismiss the case, for discovery of information from

the prosecutor's files and to disclose the identity of an informant. Extraordinary writs are submitted dealing with constitutional issues. The prosecution must counter such motions and writs by filing "points and authorities" wherein the facts, issues or evidence are summarized, legal precedence cited, and an analysis of the legal soundness of the prosecution's stance. Extraordinary writs are submitted by the defense after conviction as writs of habeas corpus and requests to set aside a conviction based upon newly discovered evidence. This type of legal exchange of documents continues when court decisions are appealed to the various Courts of Appeals.

Description: The pressure of time on a Deputy District Attorney who is in court trying one case and, at the same time, preparing for a successive "heel and toe" string of cases precludes him from being able to research and draft the "points and authorities" needed to counter the defense's motions and writs.

The Appellate Division's Deputies therefore prepare the more difficult "points and authorities", edit weekly summaries of cases which effect the law, develop training bulletins and/or memoranda on questions of law, and distribute the latter summaries and bulletins to all Deputies, County law enforcement agencies, and the Municipal and Superior Court Judges. In addition, one Deputy has a full time assignment as legal training officer to the 31 County law enforcement agencies.

Authority: Government Code Section 26500

OBJECTIVES:

1. Research and prepare the 1,400 motions, writs and appeals projected for fiscal year 1975-76.
2. Substantially increase the percentage (10% in calendar year 1974) of election candidate filings reviewed for compliance with the law.

DISCUSSION: The increased cost of this program is attributable to decreased salary savings (\$7,983), contingency for salary increases (\$20,697) and promotions/step increases (\$112,530).

For 1974-75, 2.25 extra help man-years were budgeted for the Appeals Program. While dollars for these positions were reflected in last year's Preliminary Budget, the extra help man-years were not. For 1975-76, 3.50 direct extra help man-years have been budgeted for the Appeals Program.

PROGRAM	FAMILY SUPPORT			13017
Function	Public Protection	10000		
Service	Judicial	13000	Department District Attorney	2900

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 659,883	\$ 801,093	21%	\$ 774,448
Services & Supplies	27,622	20,857	(-24%)	20,857
Fixed Assets	954	1,371	44%	1,371
Department Overhead	51,295	56,633	10%	53,781
Subtotal - Direct Costs	\$ 739,754	\$ 879,954	19%	\$ 850,457
Indirect Costs	943,216	1,037,766	10%	\$1,032,662
Total Costs	\$1,682,970	\$1,917,720	14%	\$1,883,119

FUNDING:				
Charges, Fees, etc.	\$ 245,000	\$ 180,000	(-27%)	\$ 180,000
Subventions & Grants	1,388,000	2,491,954	80%	2,491,954
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$1,633,000	\$2,671,954	64%	\$2,671,954
Net County Costs	\$ 49,970	(- 754,234)	(-161%)	(\$ -788,835)

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	54.25	56.25	4%	54.00
CETA, PEP, etc.		3.00		3.00
	Actual	Actual	Projected	Proposed
	1972-73	1973-74	1974-75	1975-76

New Active Cases/ Investigations	10,072	12,214	12,130	15,000
Investigations Completed	5,290	8,150	9,261	11,640
Complaints Filed	6,194	8,291	9,679	12,000
Calendar Appearances	8,862	11,792	14,386	20,000

PROGRAM STATEMENT:

Need: Taxpayers have lost millions of dollars over the years by having their tax dollars used to support both legitimate and illegitimate minor children whose parents illegally evade their responsibility in furnishing food and other necessities for the children. In some instances, fathers refuse to acknowledge their responsibility for paternity. Some fathers ignore the child support payments levied by a court as a result of divorce or paternity suit and even move out of the county or state in an attempt to evade detection and apprehension by law enforcement agencies.

Description: The District Attorney is mandated by law to enforce child support and is responsible for obtaining support from non-supporting absent parents through all available means, both civil and criminal, during the minority of the children and regardless of whether the mother is on welfare or not. This responsibility includes the prosecution of welfare fraud criminal cases. The Family Support Division's efforts in CY 1974 resulted in support collections amounting to \$8,668,691 which exceeded the previous year's collections by \$1,641,473.

Authority: Welfare and Institutions Code, Section 11476; Penal Code 270 (f), (g); Public Law 93-647.

OBJECTIVES:

1. Expeditiously process and take to court for adjudication the estimated 12,000 complaints that will be received during the forthcoming fiscal year.
2. Return to the County as revenue \$2,671,954, which is paid by the Federal and State Government in recognition of the level of effort exhibited by the Family Support Division in effecting collections from absent parents.

DISCUSSION: The 2.00 additional man-years requested for this program are predicated upon a federal decision which permits the garnishment of servicemen's salaries for child support. These positions, costing \$14,394, will be completely offset by increased revenue.

The remaining increases in salaries and benefits are attributable to reduced salary savings (\$52,011), contingency for salary increases (\$55,890) and \$18,915 for staff promotions/step increases.

PROGRAM	CONSERVATORSHIPS		13018	
Function	Public Protection	10000	Superior Court Mental	
Service	Judicial	13000	Department Health Counselor	2007

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$108,500	\$110,388	2	\$110,388
Services & Supplies	5,460	6,050	11	6,050
Fixed Assets	0	0		0
Department Overhead	12,056	12,265	2	12,265
Subtotal - Direct Costs	\$126,016	\$128,703	2%	\$128,703
Indirect Costs	77,653	61,259	(-21%)	63,074
Total Costs	\$203,669	\$189,962	(-7%)	\$191,777

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	0	0		0
Net County Costs	\$203,669	\$189,962	(-7%)	\$191,777

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	8.50	8.50	0	8.50
CETA, PEP, etc.				

OUTPUTS:

	1972-73 Actual	1973-74 Actual	1974-75 Projected	1975-76 Projected
Conservatorship	758	884	840	850
Referrals	586	708	715	715
Conservatorship Filings	222	352	402	425
Re-Petitions	132	117	98	100
Evaluations	79	77	82	85
Crisis Interventions				

PROGRAM STATEMENT:

Need: The Lanterman-Petris-Short Act (Sec. 5000, et seq., W & I Code) provides certain judicial protections for mentally ill or mentally deficient persons.

Description: The Counselor in Mental Health is an officer of the Superior Court and attends on and assists the Psychiatric Department of the Court in all conservatorship proceedings and in other mental

health matters. His functions include counseling and casework, pre-petition screenings, crisis intervention interviews, conservatorship investigations and recommendations to the Court. He places and supervises conservatees committee to his care; and, in personal interview, advises all persons certified for 14-day intensive treatment of their rights to counsel and judicial review.

Authority: Section 6750, W & I Code.

OBJECTIVES:

1. The Office of the Counselor will continue to provide highly professional, highly competent services to the Court and to individuals who seek its assistance.

DISCUSSION: The caseload for the Office has been and is expected to remain stable. Thus its budget proposes only minimal dollar increases in salaries and wages to cover step increases and in services and supplies to cover inflationary rises in costs. Provision for a potential salary increase for personnel is included in the overall Superior Court budget.

PROGRAM	JURY SELECTION		13019	
Function	Public Protection	10000		
Service	Judicial	13000	Department	Superior Court 2000

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 65,927	\$ 68,630	4%	\$ 68,630
Services & Supplies	20,975	20,975	0	20,975
Fixed Assets	1,342	0	(100)	0
Department Overhead	7,326	7,624	4	7,624
Subtotal - Direct Costs	\$ 95,570	\$ 97,229	2%	\$ 97,229
Indirect Costs	92,474	91,454	(1)	85,825
Total Costs	\$188,044	\$188,683	0	\$183,054

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	0	0	0	0
Net County Costs	\$188,044	\$188,683	0	\$183,054

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	6.00	6.00	0	6.00
CETA, PEP, etc.		1.00		1.00

OUTPUTS:

	1972-73 Actual	1973- 74 Actual	1974-75 Projected	1975-76 Projected
Jurors Summoned	5,755	11,807	9,974	11,500

PROGRAM STATEMENT:

Need: An individual charged with a public offense is entitled to a trial by Jury. In addition, the litigants in civil matters are entitled to have questions of fact determined by a panel of their peers.

Description: The Jury Commissioner, appointed by the judges of the Superior Court, is required to provide persons competent to serve as trial jurors in numbers sufficient to meet the requirements of the Superior, Municipal and Justice Courts.

Authority: Code of Civil Procedure, Section 204a

OBJECTIVES:

1. To qualify prospective jurors in numbers sufficient to allow for the summons of approximately 11,500 individuals to serve all levels of courts.
2. To obtain consent of concerned courts to the use by a Municipal Court of jurors summoned for duty by the Superior Court thus reducing the total numbers now required to be called.
3. To support the enactment of legislation authorizing the use of six person juries in misdemeanor trials.

DISCUSSION: A petit juror is paid a \$5.00 stipend for each day of service plus mileage and, in the courts of San Diego County, the average cost of a juror-day is \$6.85. Legislation regularly is introduced to raise the stipend of petit jurors but until now it has never been enacted. Any increase which may be enacted in that stipend will cost the County approximately \$57,500 for each \$5.00 increment of such increase.

PROGRAM	MARSHAL SERVICES			13020
Function	Public Protection	10000		
Service	Judicial	13000	Department Marshal	2500

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$2,230,056	\$2,977,702	34%	\$2,870,226
Services & Supplies	37,418	38,715	3%	38,715
Fixed Assets	350	1,578	450%	711
Department Overhead	336,553	339,346	1%	360,703
Subtotal - Direct Costs	\$2,604,377	\$3,357,341	29%	\$3,270,355
Indirect Costs	\$ 574,345	\$ 717,096	25%	714,158
Total Costs	\$3,178,722	\$4,074,437	28%	\$3,984,513

FUNDING:				
Charges, Fees, etc.	\$ 237,300	\$ 263,300	11%	\$ 263,300
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 237,300	\$ 263,300	11%	\$ 263,300
Net County Costs	\$2,941,422	\$3,811,137	30%	\$3,721,213

CAPITAL PROGRAM:				
Costs		\$ 42,090		\$ 39,408
Revenue		0		
Net Cost		\$ 42,090		\$ 39,408

STAFFING	1972-73	1973-74	1974-75	1975-76
Budgeted Manyears	152	174	14%	168
CETA, PEP, etc.		2		2
OUTPUTS:	Actual	Actual	Projected	Proposed
	1972-73	1973-74	1974-75	1975-76

Criminal Subpoenae Served	58,420	62,960	78,114	92,760
Civil Process Served	32,952	35,659	36,710	45,125
Warrants Received	75,416	92,231	111,348	139,109
Warrants Served	54,398	64,561	77,943	97,376
Warrants Unserved	N/A	27,670	33,405	41,733
Extraditions	69	66	67	75
Prisoners Handled	34,584	38,677	41,191	43,860

PROGRAM STATEMENT:

Need: Operation of the Municipal Court creates the necessity to transport in custody defendants, maintain security and decorum in the courtrooms, and execute criminal and civil processes.

Description: The Marshal is responsible to the several Municipal Court Jurisdictions for the provision of bailiff services in the courts, transportation of in-custody defendants from the central jail to the various courts for arraignment and/or trial, control of those defendants while in court, and the execution of criminal and civil processes of the court.

Authority: Government Code Sections 71264, 71265, and 74366

OBJECTIVES:

1. Complete the conversion of warrant processing from manual to automated system, thereby increasing the units of production per employee from 3.52 to 4.00 per hour
2. Reduce the backlog of unprocessed warrants from a 50-day to a 30-day maximum
3. Make at least one service attempt for each warrant within one week of its receipt by the Warrant Field Section, thereby increasing the percentage of warrants served from 67% to 75%
4. Reduce the average service attempts per process from three to two by extending supplemental investigation
5. Maintain the same overall level of service in the face of workload increases of over 20%

DISCUSSION: The major program change in Marshal's services for fiscal year 1975-76 is due to the creation, as of July 1, 1975, of the South Bay Judicial District which will provide full service judicial facilities for the South Bay region.

An increase of \$747,646 in salaries and wages, 24 positions, 22 man-years is allocated as follows:

7 Deputy Marshal and 4 clerical positions (11 man-years) added by the Judges during fiscal year 1974-75.

6 Deputy Marshal positions (5 man-years) in North County, El Cajon and South Bay Judicial Districts to act as Bailiffs for the six newly created judicial positions.

1 Deputy Marshal position (1 man-year) is requested by Judges for additional security in the Escondido Court.

1 clerical position (1 man-year) to process civil cases, subpoenae and criminal warrants in the existing Justice Court Districts which will be included in the South Bay Judicial District as of July 1, 1975. These items are currently handled by the Sheriff.

4 additional positions (3 man-years) are requested to provide transportation and security of prisoners to in-custody trials and arraignments in the two court locations in South Bay Judicial District.

1 Deputy Marshal position (1 man-year) to serve civil process and subpoenae which are currently handled by the Sheriff in areas which will be absorbed into the new South Bay Judicial District.

Contingency for salary increases is included.

The \$1,297 increase (2%) in services and supplies is primarily attributable to increased cost of postage and supplies required for mailing of

documents in both Civil and Warrants Divisions, which have experienced a 17% increase in workload during fiscal year 1974-75.

Fixed Assets will be required to enable added clerical staff to perform assigned duties and a motion picture projector (\$700), is requested for use in the Court Division as required in courtroom use.

As a result of participation in the Skyline College Court Project, funded by OCJP, video tape training aids, including instruction booklets, have been made available to the Marshal. A video cassette player and monitor (\$1,600) are requested for training purposes in which both San Diego Municipal Court and Marshal staff will participate.

Capital Program:

Creation of South Bay Judicial District requires the acquisition of two prisoner transportation vans due to the separate geographic locations of court facilities. Six automobiles are necessary for service of warrants and civil process in the field by added personnel.

PROGRAM	DOCUMENT ISSUANCE		13022	
Function	Public Protection	10000		
Service	Judicial	13000	Department	County Clerk 2800

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 50,470	\$ 54,255	7%	\$54,255
Services & Supplies	1,515	1,629	8	1,629
Fixed Assets	0	0		0
Department Overhead	7,349	7,900	7	7,900
Subtotal - Direct Costs	\$ 59,334	\$ 63,784	8%	\$63,784
Indirect Costs	28,618	26,276	(8)	26,284
Total Costs	\$ 87,952	\$ 90,060	2	90,068

FUNDING:				
Charges, Fees, etc.	\$ 48,000	\$ 52,800	10%	\$52,800
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 48,000	\$ 52,800	10%	52,800
Net County Costs	\$ 39,952	\$ 37,260	(7%)	\$37,268

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	7.00	7.00	0	7.00
CETA, FEP, etc.				

OUTPUTS:	1972-73 Actual	1973-74 Actual	1974-75 Projected	1975-76 Projected
Passports	20,686	18,566	15,694	15,700
Marriage Licenses	14,447	14,695	14,856	15,400
Corporations	3,391	3,227	3,200	3,200
Fictitious Names	8,137	9,274	10,648	11,500

PROGRAM STATEMENT:

Need: Pursuant to laws of the State of California, certain activities on the part of the public require registration with or licensing by the Office of County Clerk

Description: Issues marriage licenses; registers notaries public; file and indexes articles of incorporation and individuals doing business under fictitious names. As an agent of the Federal Government and as a service to citizens of San Diego County, processes applications for passports.

Authority: Government Code, Section 26803, et seq.

OBJECTIVES:

1. Process the expected 15,400 marriage license applications and issue licenses without delay
2. Process the anticipated 15,700 passport applications without delay
3. Process about 3,200 Articles of Incorporation and 11,500 Fictitious Name Statements

DISCUSSION: There are no changes in this program.

PROGRAM	CRIMINAL PROCEEDINGS			13024
Function	Public Protection	10000		2100, 2200, 2250
Service	Judicial	13000	Department	Municipal Courts 2300

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$2,579,931	\$2,999,060	16%	\$2,961,798
Services & Supplies	487,968	723,656	48%	723,656
Fixed Assets	7,413	18,969	255%	17,924
Department Overhead	201,271	268,398	33%	268,398
Subtotal - Direct Costs	<u>\$3,276,583</u>	<u>\$4,010,083</u>	22%	<u>\$3,971,776</u>
Indirect Costs	<u>\$1,073,033</u>	<u>\$ 984,552</u>	(-8%)	<u>999,965</u>
Total Costs	\$4,349,616	\$4,994,635	14%	\$4,971,741

FUNDING:				
Charges, Fees, etc.	\$ 4,220	\$ 3,925	(-7%)	\$ 3,925
Subventions & Grants		87,893		87,893
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 4,220</u>	<u>\$ 91,818</u>	2175%	<u>\$ 91,818</u>
Net County Costs	<u>\$4,345,396</u>	<u>\$4,902,817</u>	12%	<u>\$4,879,923</u>

CAPITAL PROGRAM:				
Costs		\$ 762,722		\$ 762,722
Revenue		185,447		0
Net Cost		<u>\$ 577,275</u>		<u>\$ 762,722</u>

STAFFING				
Budgeted Manyears	168.00	187.50	11%	184.75
CETA, PEP, etc.		4.00		4.00

OUTPUTS:	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76
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CRIMINAL FILINGS:

Felony Prelims	9,610	9,554	8,837	11,503
Misdemeanors	23,873	30,247	39,815	44,952
Intoxication	4,541	5,688	6,418	8,257
	<u>38,024</u>	<u>45,489</u>	<u>55,070</u>	<u>64,712</u>

PROGRAM STATEMENT:

Need: An individual formally charged with the commission of a public offense must be arraigned before a magistrate on that charge within 38 hours of arrest. Subsequently he has a right to trial within 60 days from indictment or filing of an information.

Description: Arraignments of defendants charged with public offenses and adjudication of misdemeanor offenses occur in the Municipal Courts

and Justice Courts. Felony preliminary hearings are held in the Municipal Courts. Adjudication of felony offenses, whether charged by information or indictment, occurs at the Superior Court level.

Authority: Article 6, Section 1, State Constitution; Penal Code

OBJECTIVES:

1. Evaluate possible diversion programs and implement those which indicate a potential for benefit to the defendant and the community
2. Seek and identify innovative methods which will add to the efficiency and effectiveness of processes in the face of rapidly increasing workloads

DISCUSSION: In 1975-76, the Municipal Courts will hear the cases of 64,712 defendants. These hearings run the gamut from a simple arraignment, at which time the case may be dismissed, to an 8 - 10 week jury trial in the Superior Court when a capital offense is bound over from the Municipal Court. It is in the interest of all concerned in the criminal justice process to keep from the courtroom those individuals whose offenses do not warrant formal trial proceedings so that they may be available for trials in which the interests of society and the defendant are best served by such proceedings.

The Coordinator continues to seek diversion programs which will attain this end. Greater use by law enforcement agencies of non-penal facilities such as the Alcohol Detoxification Center for rehabilitation purposes, the downgrading from felony to misdemeanor under Penal Code Sections 17b(4) and 17b(5) of certain marijuana-related drug offenses reduces protracted trial time, the use of Penal Code 1000 Diversion has a similar effect. Despite these efforts, crime rates are increasing at rates beyond the rates of increases in population.

Salaries and Benefits: The requested 19.50 additional man-years (\$419,129) are related to the following:

Municipal Courts - A major change in this program will occur July 1, 1975, with the creation of South Bay Judicial District requiring 13.50 man-years. Of these, 7.0 man-years will be transferred from National City and Coronado Justice Courts due to their absorption July 1, 1975. Six additional man-years will be required to maintain the current level of service in the existing Municipal Court jurisdictions which have experienced an increase in filings of 21%.

Contingency for salary increases is included.

Services and Supplies: The increase of \$235,688 in Services and Supplies is primarily attributed to a dramatic increase in the cost of trial expense and establishing the program in South Bay Judicial District.

\$59,178 is included to fund the non-statutory diversion program for misdemeanor offenders in El Cajon Judicial District. \$56,227 in subvention revenue will be received by the County in connection with this program.

\$33,333 is included to fund the Court Referral Program which provides rehabilitative alternatives to incarceration. \$31,666 in subvention revenue will be received by the County in connection with this program.

Fixed Assets: Fixed Assets (\$11,556) will be required to provide the added staff with the capacity to perform their function.

Capital Program

The Capital Program for fiscal year 1975-76 consists of remodeling to establish four courtrooms and attendant space requirements in San Diego courthouse and one courtroom and attendant space requirements in Escondido courthouse.

Based upon judicial use of these facilities, \$762,722 is the Capital Program cost allocated to the Criminal Proceedings Program. \$185,447 in revenue sharing monies were allocated by Board of Supervisors action April 16, 1975, to fund this project.

PROGRAM	CRIMINAL PROCEEDINGS		13024
Function	Public Protection	10000	Superior Court 2000 and
Service	Judicial	13000	Department County Clerk 2800

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 869,504	\$1,031,396	19%	\$1,023,405
Services & Supplies	494,932	824,675	67	824,675
Fixed Assets	4,565	6,253	4	5,258
Department Overhead	97,414	76,158	(21)	76,158
Subtotal - Direct Costs	<u>\$1,466,415</u>	<u>\$1,938,482</u>	<u>32</u>	<u>\$1,929,496</u>
Indirect Costs	<u>470,792</u>	<u>438,306</u>	<u>(7)</u>	<u>449,133</u>
Total Costs	<u>\$1,937,207</u>	<u>\$2,376,788</u>	<u>23%</u>	<u>\$2,378,629</u>

FUNDING:				
Charges, Fees, etc.	\$ 42,000	\$ 57,000	36%	\$ 57,000
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>42,000</u>	<u>57,000</u>	<u>36</u>	<u>57,000</u>
Net County Costs	<u>\$1,895,207</u>	<u>\$2,319,788</u>	<u>22%</u>	<u>\$2,321,629</u>

CAPITAL PROGRAM:				
Costs	\$ 170,336	\$ 327,956	92%	
Revenue	0	0		
Net Cost	<u>\$ 170,336</u>	<u>\$ 327,956</u>	<u>92%</u>	

STAFFING				
Budgeted Manyears	58.60	65.60	12%	64.60
CETA, PEP, etc.		2.00		

OUTPUTS:	1972-73 Actual	1973-74 Actual	1974-75 Projected	1975-76 Projected	Unit Cost
Number of Defendants	4,070	4,454	4,395	4,400	\$540.

PROGRAM STATEMENT:

Need: An individual formally charged with the commission of a public offense must be arraigned before a magistrate on that charge within 48 hours of arrest. Subsequently, he has a right to trial within 60 days from indictment or filing of any information.

Description: Arraignments of defendants charged with public offenses and adjudication of misdemeanor offenses occur in the Municipal Courts and Justice Courts. Felony preliminary hearings are held in the Municipal Courts. Adjudication of felony offenses, whether charged by information or indictment, occurs at the Superior Court level.

Authority: Article 6, Section 1, State Constitution; Penal Code

OBJECTIVES:

1. Evaluate possible diversion programs and implement those which indicate a potential for benefit to the defendant and the community
2. Seek and identify innovative methods which will add to the efficiency and effectiveness of processes in the face of rapidly increasing workloads.

DISCUSSION: In 1975-76, it is expected that 4,400 defendants will be brought before the Superior Court for trial. These procedures run the gamut from a simple appearance at which time the case may be dismissed or a plea negotiated to an 8-10 week jury trial on a capital offense. It is in the interest of all concerned in the criminal justice process to keep from the courtroom those individuals whose offenses do not warrant formal trial proceedings so that the facility may be available for trials in which the interests of society and the defendant are best served by such proceedings.

The Coordinator continues to explore with the Courts diversion programs which will attain this end. The selective downgrading by the Municipal Courts and the District Attorney from felony to misdemeanor under Penal Code Sections 17b(4) and 17b(5), of charges on certain marijuana-related drug offenses reduces protracted trial time in the court. Crime rates are increasing however, at rates beyond the rates of increases in population.

An increase of 6.0 man-years is allocated for staffing of additional courtrooms designated to handle criminal proceedings in order to permit the court to observe the statutory requirements of a speedy trial for defendants.

The increase of \$329,743 in Services and Supplies is primarily attributed to a dramatic increase in the costs of juries and witness fees, transcripts on appeals and expert witness fees associated with the conduct of criminal trials.

Capital Program:

Four additional courtrooms are to be provided to meet the requirements of the growing Superior Court. A total of \$897,100 recommended to be offset by revenue sharing funds, is estimated as required. Based on the distribution of the Court's workload, \$327,956 of the total is allocated to the Criminal Proceedings program.

PROGRAM	CIVIL PROCEEDINGS		13025
Function	Public Protection	10000	2100, 2200, 2250,
Service	Judicial	13000	Department Municipal Courts 2300

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$533,907	\$ 679,419	27%	\$ 679,419
Services & Supplies	39,524	66,677	69%	66,677
Fixed Assets	2,186	4,883	123%	4,643
Department Overhead	45,298	63,657	41%	63,657
Subtotal - Direct Costs	\$620,915	\$ 814,636	31%	\$ 814,396
Indirect Costs	\$289,362	\$ 275,324	5%	\$ 288,879
Total Costs	\$910,277	\$1,089,960	18%	\$1,103,275

FUNDING:				
Charges, Fees, etc.	\$334,440	\$ 447,485	34%	\$ 447,485
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$334,440	\$ 447,485	34%	\$ 447,485
Net County Costs	\$575,837	\$ 642,475	12%	\$ 655,790

CAPITAL PROGRAM:			
Costs		\$ 241,411	\$ 241,411
Revenue		48,986	0
Net Cost		\$ 192,425	\$ 241,411

STAFFING				
Budgeted Manyears	38.00	48.25	27%	48.25
CETA, PEP, etc.		1.00		1.00

OUTPUTS:	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76
Civil Proceedings				
Small Claims	23,121	25,703	29,158	31,753
Civil	10,941	12,780	15,224	17,523
	34,062	38,483	44,382	49,276

PROGRAM STATEMENT:

Need: Legal matters of a non-criminal nature, whether contested or non-contested, arise in the community and require adjudication.

Description: Municipal Courts have jurisdiction in civil controversies where the amount of the prayer is \$5,000 or less, and in small claims matters.

Authority: Section 89, Code of Civil Procedures (Municipal Courts) and Section 117, Code of Civil Procedures (Small Claims)

OBJECTIVES:

1. Maintain current level of service while experiencing a caseload increase of 11%

DISCUSSION:

Salaries and Benefits: Increase of \$145,512 (27%) is allocated as follows:

Creation of South Bay Judicial District effective July 1, 1975, is the major change in this program. This new district will require 7.25 man-years (\$85,180) to establish this program. The remainder of the Municipal Court system will require 3.00 man-years (\$60,332) to maintain its current level of service in this program which has grown 13% from year to year.

Contingency for salary increases is included.

Services and Supplies: A total increase of \$27,153 (69%) is requested in Services and Supplies.

An increase of \$17,364 is required to establish this program in South Bay Judicial District. The remainder (\$9,789) is requested to enable the judicial system to maintain the current level of service in the face of a 12% increase in filings and a continuing increase in complexity of civil case processing requirements.

Fixed Assets: Increase of \$2,697 (123%), is comprised primarily of equipment for South Bay Judicial District. The remainder is allocated for new positions added.

Capital Program

The Capital Program for fiscal year 1975-76 consists of remodeling to establish four courtrooms and attendant space requirements in San Diego courthouse and one courtroom and attendant space requirements in Escondido courthouse.

Based upon judicial use of these facilities, \$241,411 is the Capital Program cost allocated to the Civil Proceedings Program. \$48,986 in revenue sharing monies were allocated by Board of Supervisors action April 16, 1975, to fund this project.

PROGRAM	CIVIL PROCEEDINGS		13025	
Function	Public Protection	10000	Superior Court	2000
Service	Judicial	13000	Department County Clerk	2800

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$1,823,640	\$2,102,666	15%	\$2,076,149
Services & Supplies	190,065	192,702	1	192,702
Fixed Assets	8,615	13,736	59	11,746
Department Overhead	161,339	126,135	22	126,135
Subtotal - Direct Costs				
	\$2,183,659	\$2,435,239	11%	\$2,406,732
Indirect Costs	826,453	768,760	(7)	788,706
Total Costs	\$3,010,112	\$3,203,989	6%	\$3,195,438

FUNDING:				
Charges, Fees, etc.	\$1,553,760	\$1,642,225	6%	\$1,786,964
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$1,553,760	\$1,642,225	6%	\$1,786,964
Net County Costs	\$1,456,352	\$1,561,774	7%	\$1,408,474

CAPITAL PROGRAM:				
Costs	\$ 282,119	\$ 533,260	91%	
Revenue	0	0		
Net Cost	\$ 282,119	\$ 533,260	91%	

STAFFING				
Budgeted Manyears CETA, PEP, etc.	127.10	138.60	9%	136.60

OUTPUTS:	1972-73 Actual	1973-74 Actual	1974-75 Projected	1975-76 Projected	Unit Cost
Civil Filings	13,176	15,338	16,717	18,000	\$103.
Domestic Filings	11,518	12,156	12,624	13,100	

PROGRAM STATEMENT:

Need: Legal matters of a non-criminal nature, whether contested or non-contested, arise in the community and require adjudication.

Description: The Superior Court has original jurisdiction in matters of adoption, family law, condemnation proceedings, civil controversies in which the amount of the prayer exceeds \$5,000, and in mental health matters.

Authority: Article 6, Section 10, State Constitution (Superior Court)

OBJECTIVES:

1. Within limitations of the procedures available to the court, reduce the backlog in civil cases at issue in Superior Court from approximately 4,700 (including 575 over a year old) to 4,000, a 15% reduction.

DISCUSSION: Personnel are allocated proportionally among judicial programs in the Superior Court based upon the weighted caseload system and additional personnel resources have been assigned to Civil proceedings which have been growing by approximately 12% from year to year.

The net increase in services and supplies is \$2637. Superior Court has reduced by approximately \$21,200, due to the fact that a one time requirement for major expenditures to equip new court departments was funded in fiscal year 1974-75. County Clerk is up by \$23,900 to cover inflation increases in forms, postage, and rents and leases as well as regular recurring purchases of minor equipment items.

Capital Program:

Four additional courtrooms are to be provided to meet the requirements of the growing Superior Court. A total of \$897,100, recommended to be offset by revenue sharing funds, is estimated as required. Based on the distribution of the Court's workload, \$533,260 of the total is allocated to the Civil Proceedings program.

PROGRAM	TRAFFIC PROCEEDINGS			13026
Function	Public Protection	10000		2100, 2200, 2250
Service	Judicial	13000	Department	Municipal Courts 2300

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$1,818,523	\$2,242,868	23%	\$2,233,579
Services & Supplies	359,796	473,808	32%	473,808
Fixed Assets	6,133	41,354	574%	18,471
Department Overhead	146,476	193,087	32%	193,087
Subtotal - Direct Costs	<u>\$2,330,928</u>	<u>\$2,951,117</u>	<u>27%</u>	<u>\$2,918,945</u>
Indirect Costs	\$ 990,347	\$ 920,481	(-7%)	\$ 933,301
Total Costs	<u>\$3,321,275</u>	<u>\$3,871,598</u>	<u>17%</u>	<u>\$3,852,246</u>

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	<u>\$3,321,275</u>	<u>\$3,871,598</u>	<u>17%</u>	<u>\$3,852,246</u>

CAPITAL PROGRAM:

Costs		\$ 115,467		\$ 115,467
Revenue		115,467		0
Net Cost		<u>\$ 0</u>		<u>\$ 115,467</u>

STAFFING

Budgeted Manyears	147.50	168.00	14%	166.50
CETA, PEP, etc.		7.00		7.00

OUTPUTS:

	<u>Actual 1972-73</u>	<u>Actual 1973-74</u>	<u>Projected 1974-75</u>	<u>Proposed 1975-76</u>
TRAFFIC FILINGS:				
Selected	22,886	23,669	24,202	26,889
Other	<u>249,965</u>	<u>316,698</u>	<u>346,564</u>	<u>451,111</u>
	272,851	340,367	370,766	478,000

PROGRAM STATEMENT:

Need: The Vehicle Code regulates operation and use of motor vehicles in the State of California and provides certain penalties for violations thereof. Law enforcement agencies are charged with the responsibility for citation of violators; the prescribed penalties for these violations can only be applied through the judicial process.

Description: Charges for violations of the code are filed with the Municipal and Justice Courts by various law enforcement agencies and are

adjudicated by the court. Fines assessed by the court and bail forfeitures are collected and accounted for by the Clerk of the Court.

Authority: Section 40500, et. seq., Vehicle Code

OBJECTIVES:

1. Further evaluate and increase use of traffic trials by declaration, thereby reducing the incidence of court time for traffic enforcement officers and the time required to adjudicate traffic matters
2. Implement a program whereby the courts authorize the active collection of deferred fines by the Department of Revenue and Recovery
3. Maintain current level of service while experiencing a 29% increase in traffic filings

DISCUSSION:

Salaries and Benefits: Creation of South Bay Judicial District, effective July 1, 1975, will establish a full time traffic department in the South Bay Region. Traffic matters handled by National City and Coronado Justice Courts, as well as the South Bay Branch of San Diego Judicial District, will be absorbed by the new judicial district. An increase of 17.00 man-years (\$214,691) is required to staff this program in the new judicial district. \$209,654 is required to fund contingency for salary increases and 3.5 man-years to handle the 29% increase in traffic filings over those projected for fiscal year 1974-75 in the remainder of the Municipal Court system.

Services and Supplies: An increase of \$114,012 (32%) in services and supplies is directly attributable to the increase in level of activity experienced in this program and the required level of service which must be maintained.

Fixed Assets: An increase of \$35,221 for fixed assets is requested to support new personnel in the South Bay Judicial District and to enable program personnel to process the increased workload in an effective and efficient manner.

Capital Program:

The Capital Program for fiscal year 1975-76 consists of remodeling to establish four courtrooms and attendant space requirements in San Diego courthouse and one courtroom and attendant space requirements in Escondido courthouse.

Based upon judicial use of these facilities, \$115,467 is the Capital Program cost allocated to the Traffic Proceedings Program. \$115,467 in revenue sharing monies were allocated by Board of Supervisors action April 16, 1975, to fund this project.

PROGRAM	JUVENILE PROCEEDINGS		13027
Function	Public Protection	10000	Superior Court 2000 and
Service	Judicial	13000	Department County Clerk 2800

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 600,303	\$ 675,436	13%	\$ 657,612
Services & Supplies	94,543	97,961	4	97,961
Fixed Assets	1,948	5,828	199	5,828
Department Overhead	36,530	28,560	(22)	28,560
Subtotal - Direct Costs	\$ 733,324	\$ 807,785	10%	\$ 789,961
Indirect Costs	267,123	247,396	(7)	255,374
Total Costs	\$1,000,447	\$1,055,181	5%	\$1,045,335

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	0	0	0	0
Net County Costs	\$1,000,447	\$1,055,181	5%	\$1,045,335

CAPITAL PROGRAM:

Costs	\$ 63,876	\$ 247,700		
Revenue	0	247,700	0	
Net Cost	\$ 63,876	0		

STAFFING

Budgeted Manyears CETA, PEP, etc.	48.20	49.70	3%	48.70
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OUTPUTS:

	1972-73 Actual	1973-74 Actual	1974-75 Projected	1975-76 Projected	Unit Cost
Juvenile Filings	5,103	5,921	5,192	5,200	\$203.

PROGRAM STATEMENT:

Need: There is a need to provide, outside the Adult Criminal Justice System, a judicial framework to embrace an individual under the age of 18 who is in need of proper and effective care and control, who does not have a home or suitable place or abode, who is physically dangerous to the public because of mental or physical reasons, or whose home is an unfit place.

Description: The Superior Court, in the exercise of its broad judicial powers, sits as the Juvenile Court and adjudicates all matters of delinquency and dependency brought to it.

Authority: Welfare & Institutions Code, Section 550, et. seq.

OBJECTIVES:

1. Make in each of the 5,200 cases expected to be brought before it, the adjudication most appropriate to the sometimes conflicting interests of the juvenile, his or her family and of society as a whole
2. Implement new automated procedures to reduce the amount of clerical support required in the production of court orders

DISCUSSION: An additional court reporter is authorized within the court to keep up with the requirements for the recording of proceedings in contested juvenile matters and additional funds are provided for the procurement of reporter's transcripts in such matters. There are inflationary increases in the costs of forms and supplies and in leasing costs for copying equipment. The Juvenile Court also is pro-rated its share based on weighted case-load of the increase in Trial Expense in the Court overall.

Capital Program:

Project 6274, "New Juvenile Court Facility" will provide \$247,700 recommended for offset by revenue sharing funds, for the design of a six-department Juvenile Court facility together with attendant ministerial, clerical and public areas.

PROGRAM	PROBATE PROCEEDINGS		13028
Function	Public Protection	10000	Superior Court 2000 and
Service	Judicial 13000		Department County Clerk 2800

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$190,859	\$252,759	32%	\$252,759
Services & Supplies	23,490	24,709	5	24,709
Fixed Assets	998	586	(41)	586
Department Overhead	9,132	7,139	(22)	7,139
Subtotal - Direct Costs	\$224,479	\$285,193	27%	\$285,193
Indirect Costs	132,887	122,771	(8)	126,205
Total Costs	\$357,366	\$407,964	14%	\$411,393

FUNDING:				
Charges, Fees, etc.	\$318,240	\$325,775		\$290,836
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$318,240	\$325,775	2%	\$290,836
Net County Costs	\$ 39,126	\$ 82,189	110%	\$120,562

CAPITAL PROGRAM:				
Costs	\$ 15,969	\$ 35,884	125%	
Revenue	0	0		
Net Cost	\$ 15,969	\$ 35,884	125%	

STAFFING				
Budgeted Manyears CETA, PEP, etc.	16.10	17.10	6%	17.10

OUTPUTS:	1972-73 Actual	1973-74 Actual	1974-75 Projected	1975-76 Projected	Unit Cost
Probate Filings	4,305	4,817	4,677	4,900	\$83.

PROGRAM STATEMENT:

Need: Statutes require the adjudication by the Superior Court of matters pertaining to the probate of wills and estates and to trusts and guardianships.

Description: Matters requiring action by the court are reviewed for legal sufficiency and adequacy by Probate Examiners on the staff of the Court and are then presented with recommendations to the Judge of the Probate Court for judicial action. The County Clerk provides the Clerk of the Probate Court and is responsible for the ministerial actions in support of the Court.

Authority: The Probate Code.

OBJECTIVES:

1. To maintain current quality and quantity of service to parties in Probate matters.

DISCUSSION: The number of probate matters filed with the Court, after having held fairly stable for several years, has risen sharply over the past three years. An additional Probate Examiner (1.0 man-year) the first addition to staff in five years, is provided to insure continuation of high quality service to the court, service which frees the Probate Judges from administrative detail. The increase in Services & Supplies occurs from a pro-rated share of trial expense.

Capital Program:

Four additional courtrooms are to be provided to meet the requirements of the growing Superior Court. A total of \$897,100, recommended to be offset by revenue sharing funds, is estimated as required. Based on the distribution of the Court's workload, \$35,884 of the total is allocated to the Probate Proceedings program.

PROGRAM	INDIGENT DEFENSE			13023
Function	Public Protection	10000		2100, 2200, 2250
Service	Judicial	13000	Department	Municipal Courts 2300

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 36,408	\$ 50,120	38%	\$ 50,120
Services & Supplies	1,337,957	2,277,090	70%	2,251,590
Fixed Assets	0	0		0
Department Overhead	2,839	3,120	10%	3,120
Subtotal - Direct Costs	<u>\$1,377,206</u>	<u>\$2,330,330</u>	<u>69%</u>	<u>\$2,304,830</u>
Indirect Costs	0	0		0
Total Costs	<u>\$1,377,206</u>	<u>\$2,330,330</u>	<u>69%</u>	<u>\$2,304,830</u>

FUNDING:				
Charges, Fees, etc.	\$ 112,500	\$ 134,000	19%	\$ 134,000
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 112,500</u>	<u>\$ 134,000</u>	<u>19%</u>	<u>\$ 134,000</u>
Net County Costs	<u>\$1,264,706</u>	<u>\$2,196,330</u>	<u>74%</u>	<u>2,170,830</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	4.75	5.00	5.00
CETA, PEP, etc.			

OUTPUTS:

	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76
Cases	25,923	37,635	N/A	N/A
Claims	N/A	N/A	64,313	79,987
(Change in Reporting Basis)				

PROGRAM STATEMENT:

Need: A person who is formally charged with a public offense for which there is the possibility of incarceration, is entitled to be represented by counsel; and, if he is unable to afford such counsel, the court must assign counsel to defend him, at public expense.

Description: In San Diego County, public defense is provided through assignment of private attorneys (including the non-profit Public Defenders, Incorporated) by the court. These assignments are made on a rotational basis. Compensation is set by the court and is based upon the type of proceeding.

Authority: Section 987, et seq., Penal Code

OBJECTIVES:

1. Explore other means, including Public Defender and contract services, of providing indigent defense at the optimum quality/cost rates
2. Standardize fees, procedures, and appointment processes to the extent practicable among the courts
3. More actively pursue the recovery of indigent defense fees

DISCUSSION: The dollars required to provide counsel at County expense for the defense of indigents charged for criminal offenses is estimated at \$2,277,090 in the Municipal Courts. Judges of the courts have no option other than to assign counsel when the defendant cannot afford counsel, but they do set the fees which are to be paid to counsel for each particular type of appearance.

The Coordinator has convened a committee composed of the Presiding Judges of the various court jurisdictions, the President of the County Bar Association and the Executive Director of Defenders Incorporated, to examine the processes under which the indigent defense program is administered and to identify ways and means of controlling and possibly diminishing the rate of increase which spirals from year to year. It is anticipated that grant funds may be made available by the Office of Criminal Justice Planning to underwrite the cost of the study, as to whether we should continue our present system of court appointments; whether defense counsel should be provided by contract or whether the Office of a Public Defender should be created as a part of the County Government.

PROGRAM	INDIGENT DEFENSE		13023	
Function	Public Protection	10000	Superior Court	2000 and
Service	Judicial	13000	Department County Clerk	2800

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$	\$		
Services & Supplies	1,350,000	1,622,840	20%	\$1,572,840
Fixed Assets				
Department Overhead	8,725	9,379	7	9,379
Subtotal - Direct Costs	\$1,358,725	\$1,632,219	20%	\$1,582,219
Indirect Costs	13,050	12,004	(8)	11,335
Total Costs	\$1,371,775	\$1,644,223	20%	1,593,554

FUNDING:				
Charges, Fees, etc.	\$ 133,200	\$ 146,520	10%	146,520
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 133,200	\$ 146,520	10%	
Net County Costs	\$1,238,575	\$1,497,703	21%	1,447,034

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	1.00	1.00	0	1.00
CETA, PEP, etc.				

OUTPUTS:

	1972-73 <u>Actual</u>	1973-74 <u>Actual</u>	1974-75 <u>Projected</u>	1975-76 <u>Projected</u>	Unit <u>Cost</u>
Number of Appearances	Unknown	Unknown	27,900	30,690	\$54.

PROGRAM STATEMENT:

Need: A person who is formally charged with a public offense for which there is the possibility of incarceration, is entitled to be represented by counsel; and, if he is unable to afford such counsel, the court must assign counsel to defend him, at public expense.

Description: In San Diego County, public defense is provided through assignment of private attorneys (including the non-profit Public Defenders, Inc.) by the court. These assignments are made on a rotational basis. Compensation is set by the court and is based upon the type of proceeding.

Authority: Section 987, et seq., Penal Code.

OBJECTIVES:

1. Explore other means, including Public Defender and contract services, of providing indigent defense at the optimum quality/cost rates.
2. Standardize fees, procedures, and appointment processes to the extent practicable among the courts
3. More actively pursue the recovery of indigent defense fees

DISCUSSION: The sum of \$1,662,840 is budgeted for the Superior Court to provide counsel at County expense for the defense of indigents charged for criminal offenses. In addition, all juveniles brought before the Juvenile Court, and each parent or sibling whose interest might be involved, are entitled to defense counsel at public expense and these costs are included in those shown above. Judges of the Court have no option other than to assign counsel when the defendant cannot afford counsel, but they do set the fees which are to be paid to counsel for each particular type of appearance.

The Coordinator has convened a committee composed of the Presiding Judges of the various court jurisdictions, the President of the County Bar Association and the Executive Director of Defenders Incorporated, to examine the processes under which the indigent defense program is administered and to identify ways and means of controlling and possibly diminishing the rate of increase which spirals from year to year. It is anticipated that grant funds may be made available by the Office of Criminal Justice Planning to underwrite the cost of the study which will investigate whether we should continue our present system of court appointments, whether defense counsel should be provided by contract or whether the Office of a Public Defender should be created as a part of the County Government.

PROGRAM	JUSTICE COURTS		13029	
Function	Public Protection	10000		
Service	Judicial	13000	Department	Justice Courts 2350

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$252,031	\$105,174	(-58%)	\$104,033
Services & Supplies	41,500	23,900	(-42%)	23,900
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs	<u>\$293,531</u>	<u>\$129,074</u>	<u>(-56%)</u>	<u>\$127,933</u>
Indirect Costs	<u>270,958</u>	<u>147,720</u>	<u>(-45%)</u>	<u>\$150,518</u>
Total Costs	<u>\$564,489</u>	<u>\$276,794</u>	<u>(-51%)</u>	<u>\$278,451</u>

FUNDING:				
Charges, Fees, etc.	\$ 6,050	\$ 2,000	(-67%)	\$ 2,000
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 6,050</u>	<u>\$ 2,000</u>	<u>(-67%)</u>	<u>\$ 2,000</u>
Net County Costs	<u>\$558,439</u>	<u>\$274,794</u>	<u>(-51%)</u>	<u>\$276,451</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	23.4	9.0	9.0
CETA, PEP, etc.			

OUTPUTS:

	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76
FILINGS:				
Criminal	2,265	2,734	2,600	1,130
Traffic	24,144	19,715	19,880	4,539
Civil	1,630	19,995	1,990	650

PROGRAM STATEMENT:

Need: Residents of rural areas require, and state statutes provide for, the operation of local limited service courts in districts with a population less than 40,000.

Description: Justice Courts hear traffic cases, misdemeanors, small claims, and civil matters involving less than \$1,000.

Authority: Article 6, Section 1, California State Constitution

DISCUSSION: In 1974-75, the County operated five Justice Courts; one each in Coronado, National City, Fallbrook, Ramona, and Boulevard. On

July 1, 1975, the National City Judicial District and the Coronado Judicial District will merge with parts of the San Diego Judicial District to form the new South Bay Judicial District which will provide service at the Municipal Court level.

PROGRAM	JUVENILE TRAFFIC			13013
Function	Public Protection	10000		
Service	Judicial	13000	Department	Probation 3400

COSTS:	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>%</u> <u>Change</u>	<u>1975-76</u> <u>B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 150,750	\$ 168,064	+ 11%	\$ 167,583
Services & Supplies	5,279	5,409	+ 2%	5,409
Fixed Assets	-	855		855
Department Overhead	14,016	23,656	+ 69%	24,711
Subtotal - Direct Costs	\$ 170,045	\$ 197,984	+ 16%	\$ 198,558
Indirect Costs	35,641	39,127	+ 10%	39,510
Total Costs	\$ 205,686	\$ 237,111	+ 15%	\$ 238,068

FUNDING:				
Charges, Fees, etc.	\$	\$		\$
Subventions & Grants	1,856	4,407	+137%	4,733
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	1,856	4,407	+137%	4,733
Net County Costs	\$ 203,830	\$ 232,704	+ 14%	\$ 233,335

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	11.81	13.37	+ 13%	13.43
CETA, PEP, etc.	.53	1.03	+ 94%	1.03

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76</u> <u>Approved</u>
Citations Processed	25,978	27,180	27,500	27,500	27,500
Hearings	23,130	24,254	24,500	24,500	24,500
Unit Cost			\$8	\$9	\$9
Repeat Violators	NA	NA	NA	12,250	12,250

PROGRAM STATEMENT:

Need: The Juvenile Traffic Court is needed to meet the statutory requirements of the Vehicle Code and the Welfare and Institutions Code by adjudicating all juvenile traffic citations and making the required reports to the Department of Motor Vehicles.

Description: Juvenile traffic offenders are required to attend hearings in this court for appropriate dispositions which include fines, suspension or revocation of licenses, dismissal, reprimand, restrictions, and traffic school.

Counseling to educate and persuade the juveniles to obey traffic laws and to exercise good judgement and safety practices is also provided.

Authority: Welfare & Institutions Code Sections 561-568.

OBJECTIVES:

1. To assure that 50% (12,250) of all youths appearing for traffic citations will not receive a subsequent citation for a period of one year.
2. Establish a data base for juveniles who fail to appear for hearings so that in future years efforts may be made to reduce the number of such cases.

DISCUSSION: Increase of 1.0 man-year (intermediate clerk typist) to handle the transfer of work from the County clerk's office and from the EDP Services Department. Increase of 0.56 man-year due to increased overhead allocation. The Salary & Benefits increase of \$17,314 includes \$12,214 for salary increase contingency.

Summary of Direct Public Service Programs
by Service

Function: PUBLIC PROTECTION

Service: Detention

Sub-Goal: To process and detain persons charged with offenses in accordance with law. To provide a secure, controlled, and humane environment for persons detained awaiting due process and those separated from society upon sentence of the Court.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Adult Detention	\$ 5,157,450	\$ 6,324,478	\$1,167,028	\$ 6,116,607
Juvenile Detention	<u>5,296,250</u>	<u>5,959,857</u>	<u>663,607</u>	<u>5,647,490</u>
Total Costs	\$10,453,700	\$12,284,335	\$1,830,635	\$11,764,097
Direct Revenue	<u>\$ 1,442,870</u>	<u>\$ 533,294</u>	<u>\$(-909,576)</u>	<u>\$ 551,709</u>
Net Cost	\$ 9,010,830	\$11,751,041	\$2,740,211	\$11,212,388

PROGRAM	ADULT DETENTION	15001	15002
Function	Public Protection	10000	
Service	Detention	15000	Department Sheriff 2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$3,083,601	\$3,724,933	21%	\$ 3,530,047
Services & Supplies	671,269	757,051	12%	757,051
Fixed Assets	4,167	8,052	93%	8,052
Department Overhead	226,931	258,889	14%	236,220
Subtotal - Direct Costs	\$3,985,968	\$4,748,925	19%	4,531,370
Indirect Costs	1,171,482	1,575,553	34%	1,585,237
Total Costs	5,157,450	6,324,478	23%	6,116,607

FUNDING:				
Charges, Fees, etc.	993,191	76,972	(-92%)	76,972
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 993,191	\$ 76,972	(-92%)	76,972
Net County Costs	4,164,259	6,247,506	50%	6,039,635

CAPITAL PROGRAM:			
Costs	61,100	2,139,850	\$2,134,750
Revenue	-0-	-0-	-0-
Net Cost	61,100	2,139,850	\$2,134,750

STAFFING				
Budgeted Manyears	225.75	233.00	3%	218.25
CETA, PEP, etc.	0	22.00		22.00

OUTPUTS:	Actual 1972/73	Actual 1973/74	Projected 1974/75	Proposed 1975/76
Blood/Urine/Breath Tests	5,943	8,958	9,958	11,814
Lineups	-	78	227	520
Release Time @ Peak				
Activity Level	-	-	6-8 hrs.	7-9 hrs.
Bookings	60,429	69,009	71,328	97,450
Average daily number of Prisoners housed	1,103	1,174	1,135	1,150
Number of Federal Prisoners (daily average)	174	160	72	0

PROGRAM STATEMENT:

Need: The Sheriff is required by law to take charge of and keep the County Jail (26605, Government Code). Operation of the County Jail is mandated in numerous California Codes, i.e., Section 4000 of the California Penal Code.

Description: From 1973 to 1974, the total Index Crime Rate for the County of San Diego increased 18%, i.e., murder - 53%; rape - 31%; robbery - 43%; assaults - 27%; burglary - 20%. As a result, inmates incarcerated in County Jail, during the pre-trial, trial and post-trial periods, are becoming increasingly more violence prone.

The function of the County Jail is to process and detain those persons charged with offenses in accordance with the law; to provide a secure, controlled and humane environment for those persons who are detained and awaiting due process, and those persons separated from society upon sentence of the court.

Authority: Government Code, 26605; Penal Code 4000

OBJECTIVES:

1. Maintain a clean and secure environment for approximately 1,150, more violence-prone, prisoners.
2. Establish the capability to process a 37% increase at intake.
3. Reduce the release time by 2 hours.

DISCUSSION: At the present time, during periods of peak activity, it takes from 6 to 8 hours to process releases from the jail. This time to process is felt to be unacceptable and in need of reduction. The addition of 3 man-years (booking clerk) to be utilized during peak activity periods will enable release time to be reduced from 6 to 8 hours to 4 to 6 hours.

The management of the Detention/Corrections Program (Inspector, Captain, Lieutenants) are presently supported by one Intermediate Stenographer; this level of support has proven to be insufficient to process the required amount of correspondence and report compilation that stems from operation of a program of this magnitude.

One Intermediate Account Clerk is being added to provide increased staffing for the Jail Stores activity; this position is completely offset by revenue from the inmate welfare fund.

The salary and wages increase for this program results from the increased man-years (\$57,495), a reduction in salary savings (\$163,299) and contingency for salary increases (\$255,969) and provision for holiday overtime, and increased educational incentive payments.

During fiscal year 1974/75, the Board of Supervisors approved the transfer of Jail Medical staff from the Department of Medical Institutions to the Sheriff's Department. As a result of that action, an additional 2.25 man-years have been added to this program (\$71,748).

The increase in Service and Supplies is primarily the result of an increase in inmate per diem costs of .16. A reduction in the daily housecount is predicated on the movement of all federal prisoners to the Metropolitan Correctional Center, and results in a significant decrease in revenue.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Projects:		
Sheriff's Facility - Santee	\$ 2,132,400	-0-

There is a recognized need to relieve jail overcrowding. In developing a temporary holding facility in East County, pressure will be taken off the central jail and an added convenience provided to those detained. In conjunction with the Detention Facility, the East County Sheriff's Station will be modified to permit expanded investigative and support services in the area.

Communications Equipment:

6 Pager Receiver	\$ 2,100	-0-
1 Emergency Alarm	250	-0-

Pagers will provide increased security due to capability of contacting all Deputies and Sergeants, simultaneously, in an emergency situation. The Alarm system, in the court elevator, will provide the Deputy, moving groups of prisoners from the jail court, to contact the Jail Control Room in an emergency situation.

PROGRAM	JUVENILE DETENTION				15005
Function	Public Protection	10000			
Service	Detention	15000	Department	Probation	3400

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 2,831,187	\$ 3,141,168	+ 11%	\$ 2,828,114
Services & Supplies	304,877	467,667	+ 53%	467,667
Fixed Assets	4,940	5,901	+ 19%	5,901
Department Overhead	272,935	365,767	+ 36%	347,093
Subtotal - Direct Costs	\$ 3,413,939	\$ 3,980,503	+ 17%	\$ 3,648,775
Indirect Costs	<u>1,882,311</u>	<u>1,979,354</u>	<u>+ 5%</u>	<u>1,998,715</u>
Total Costs	\$ 5,296,250	\$ 5,959,857	+ 13%	\$ 5,647,490

FUNDING:				
Charges, Fees, etc.	\$ 410,270	\$ 285,834	- 30%	\$ 285,834
Subventions & Grants	39,409	190,488	+383%	188,903
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>449,679</u>	<u>476,322</u>	<u>+ 6%</u>	<u>474,737</u>
Net County Costs	\$ 4,846,571	\$ 5,483,535	+ 13%	\$ 5,172,753

CAPITAL PROGRAM:				
Costs	\$ 36,500	\$ 242,600	+565%	\$ 89,400
Revenue				
Net Cost	\$ 36,500	\$ 242,600	+565%	\$ 89,400

STAFFING				
Budgeted Manyears	212.42	217.71	+ 2%	199.18
CETA, PEP, etc.	1.54	2.52	+ 14%	2.52

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Admissions					
Juvenile Hall	11,142	11,867	12,536	6,500	6,500
Hillcrest Receiving Home	2,215	2,145	2,240	2,301	2,301
Average Length of Stay					
Juvenile Hall	8	9	8	12	12
Hillcrest Receiving Home	14	13	13	13	13
Average Daily Attendance					
Juvenile Hall	262	289	285	214	214
Unit Cost*			\$ 12,465	\$ 18,419	\$ 17,791
Hillcrest Receiving Home	79	77	81	82	82
Unit Cost*			23,030	24,411	\$ 24,277

* Includes cost of Education (Program 45802)

PROGRAM STATEMENT:

Need: It is anticipated that 2,301 dependent children and 6,500 delinquent juveniles will be taken into custody or held by the Juvenile Court. Juvenile Court Law requires that the Board provide housing accommodations for these children and juveniles.

Description: For those juveniles charged with violation of Sections 601 or 602 of the Welfare and Institutions Code temporary detention is provided at Juvenile Hall. Shelter and care is provided within the rated population limits as determined by the California Youth Authority (112 for Hillcrest Receiving Home and 204 for Juvenile Hall). Because of present population at Juvenile Hall there is a need to develop alternative accommodations for transient referrals, currently averaging 161 a month, and averaging 20 a day in attendance.

Authority: W & I Code, Sections 505-509, 850-871, & 889; Admin. Code, Sections 365 & 366.

OBJECTIVES:

To maintain the Juvenile Hall population at 204 or less (approximate ADA of 214) in order to comply with standards established by the California Youth Authority. This population limit can be maintained at this time only by developing alternative accommodations for transient referrals.

DISCUSSION: The 1975-76 man-year increase of 5.29 from 1974-75 is a result of changes in Departmental Overhead allocation. The Salaries & Benefits increase of \$309,981 includes \$228,233 for salary increase contingency. Service and supply funds are greater by \$162,790 for 1975-76, primarily as a result of plans to provide for contractual transient care outside Juvenile Hall at a cost of \$182,500. This increase is partially offset by a \$20,000 reduction in Service and Supplies cost which results from transferring Utilities (74-75: \$13,790) to General Services and Travel (74-75: \$1,400) to Department Overhead, as well as a true reduction of \$6,000 resulting from the decrease in budgeted A.D.A. at Juvenile Hall.

Charges for 1975-76 are decreased due to discontinuation of detention service for Federal prisoners at Juvenile Hall which was expected to generate \$140,726 in 1974-75. State School Milk Program revenues are greater by \$6,600 resulting from higher rates, and Overhead Revenue allocations are greater by approximately \$37,000.

Grants: One grant, Residential Services for Youth, will be applied for to partially reimburse the cost of transient care outside Juvenile Hall (Appropriations \$182,500, Revenues \$105,555).

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Projects:		
Additional Classroom - Hillcrest	\$ 89,400	
Access Road - Juvenile Hall	153,200	

The classroom is to relieve overcrowding and was recommended by the Grand Jury.

The access road was recommended by the Fire Marshal.

Summary of Direct Public Service Programs
by Service

Function: PUBLIC PROTECTION

Service: Correction

Sub-Goal: To provide support to the courts in protection of the community and treatment of criminal behavior through rehabilitation and supervision of adult and juvenile offenders and delinquent and dependent juveniles.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Community Juvenile				
Correction	\$ 220,130	\$ 261,856	\$ 41,726	\$ 261,818
Preventive				
Juvenile Correct.	580,779	753,307	172,528	535,300
Institutional				
Juvenile Correct.	2,956,870	3,234,541	277,671	2,943,107
Juvenile Correct.	6,032,144	5,969,310	(- 62,834)	5,617,343
Institutional				
Adult Correct.	4,049,178	5,009,097	959,919	4,997,107
Men's Work				
Furlough	728,818	825,092	96,274	818,902
Women's Work				
Furlough	382,265	559,179	176,914	467,745
Adult Correction	7,756,431	9,575,770	1,819,339	9,312,642
Volunteers-				
Correction	144,984	190,129	45,145	128,134
Special				
Supervision	2,030,088	1,229,956	(-800,132)	1,230,056
Religious/ Counseling	<u>133,706</u>	<u>255,730</u>	<u>122,024</u>	<u>226,597</u>
 Total Costs	 \$25,015,393	 \$27,863,967	 \$2,848,574	 \$26,538,751
 Direct Revenue	 <u>\$ 3,102,944</u>	 <u>\$ 3,278,656</u>	 <u>\$ 175,712</u>	 <u>\$ 3,279,915</u>
 Net Cost	 \$21,912,449	 \$24,585,311	 \$2,672,862	 \$23,258,836

PROGRAM	COMMUNITY JUVENILE CORRECTION			17002
Function	Public Protection	10000		
Service	Correction	17000	Department	Probation 3400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 149,269	\$ 181,164	+ 21%	\$ 179,751
Services & Supplies	10,155	10,155		10,155
Fixed Assets	-	-		-
Department Overhead	12,741	19,714	+ 55%	20,592
Subtotal - Direct Costs	\$ 172,165	\$ 211,033	+ 23%	\$ 210,498
Indirect Costs	47,965	50,823	+ 6%	51,320
Total Costs	\$ 220,130	\$ 261,856	+ 19%	\$ 261,818

FUNDING:				
Charges, Fees, etc.	\$	\$		\$
Subventions & Grants	207,182	213,673	+ 3%	213,944
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	207,182	213,673	+ 3%	213,944
Net County Costs	\$ 12,948	\$ 48,183	+272%	\$ 47,874

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	10.74	11.14	+ 4%	11.19
CETA, PEP, etc.	.03	.03		.03

OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Cases Supervised	NA	120	120	120	120
Confinement Rate	NA	NA	NA	20%	20%

PROGRAM STATEMENT:

Need: Juvenile probationers who cannot adjust in the regular school system or who have already become dropouts usually progress to delinquent patterns serious enough to require placement in a 24-hour institution at an average annual cost of \$9,000 per year per juvenile. This program meets the need to provide a less costly alternative (\$1,600 per year per juvenile).

Description: Three community day centers each provide a program of classroom instruction for 15 probationers and post-program supervision for 15. Each center is staffed with an instructor and two probation officers who provide discipline and counseling and assure attendance. The juveniles are permitted to reside in their own homes.

Authority: Welfare & Institutions Code Sections 1820-1826.

OBJECTIVES:

To provide community education and supervision for 120 educationally and socially dysfunctional youths so that for a period of one year following release from the program, not more than 20% require correctional confinement.

DISCUSSION: Increase of 0.40 man-year due to increased overhead allocation. The salary increase contingency is \$13,166; and the \$18,729 balance of the total salary increase is due to higher and more realistic salaries provided on the Auditor's budget worksheets.

Revenues are received according to the provisions of the State Probation Subsidy legislation.

PROGRAM	PREVENTIVE JUVENILE CORRECTION			17003
Function	Public Protection	10000		
Service	Correction	17000	Department Probation	3400

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 343,649	\$ 536,366	+56%	\$ 348,472
Services & Supplies	34,658	20,296	-41%	20,296
Fixed Assets	-	15,680		-
Department Overhead	31,852	67,028	+110%	51,481
Subtotal - Direct Costs	<u>\$ 410,159</u>	<u>\$ 639,370</u>	<u>+56%</u>	<u>\$ 420,249</u>
Indirect Costs	<u>93,837</u>	<u>113,937</u>	<u>+21%</u>	<u>115,051</u>
Total Costs	<u>\$ 503,996</u>	<u>\$ 753,307</u>	<u>+49%</u>	<u>\$ 535,300</u>

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 4,218	\$ 12,487	+196%	\$ 9,860
Federal Revenue Sharing				
Inter Fund Transfers	<u>8,200</u>		<u>-100%</u>	
Total Funding	<u>12,418</u>	<u>12,487</u>	<u>-1%</u>	<u>9,860</u>
Net County Costs	<u>\$ 491,578</u>	<u>740,820</u>	<u>+51%</u>	<u>\$ 525,440</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	26.85	37.88	+41%	28.00
CETA, PEP, etc.	3.57	7.09	+99%	7.09

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Juveniles Counseled	NA	4,052	4,000	4,600	4,000
Unit Cost			\$126	\$164	\$134
Counseled Juveniles Not Referred to Juvenile Court	NA	NA	3,400	3,700	3,400

PROGRAM STATEMENT:

Need: Delinquent behavior intensifies if allowed to progress and the cost to the taxpaying community is considerable when delinquents must be processed by the Juvenile Court and supervised by the Probation Department. This program serves the need within the community to counsel and educate youths when they initially exhibit delinquent behavior so that they are effectively prevented from progressing to a more serious delinquent and costly stage.

Description: At present there are seven Youth Service Bureaus located throughout the metropolitan area. Each bureau is staffed with one intermediate clerk typist, two probation officers, one deputy sheriff, and one social worker. One supervising probation officer is provided for two bureaus. Juveniles, either by referral from parents, schools, law enforcement agencies, etc. or on their own, will visit these bureaus for informal counseling and assistance. Their participation is voluntary and they may walk in at any time the bureau is open. About 4,000 youths are counseled annually; in order to expand this delinquency prevention service four additional bureaus are being requested. These bureaus will be phased in during the next fiscal year with an estimated increase of youths served to 4,600. About 6,400 youths will be counseled annually when all 11 bureaus are in full-year operation.

Authority: Welfare and Institution Code, Sections 1900-1906; Board Minute Order #1 6/14/72.

OBJECTIVES:

To prevent 3,700 near-delinquent juveniles from being referred within a period of one year, to the Juvenile Court and being processed and supervised on formal probation.

DISCUSSION: Increase 9.0 man-years due to the addition of four Youth Service Bureaus and 2.03 man-years because of increased overhead allocation. The total salary increase of \$200,917 consists of \$161,937 for the additional 9.0 man-years and \$38,980 for the salary increase contingency.

Fixed assets increase \$15,680 to provide equipment for the four new offices.

Approval of the requested expansion will increase the total program cost by approximately \$160,000 for FY 1975-76.

The requested four additional bureaus will increase service 60% (2,400 youths counseled) for a full year's operation. Recent State legislation (SB 2100) is expected to provide funds for Youth Service Bureaus up to \$80,000 per bureau. Additionally, Federal legislation (Public Law 93-415) may provide additional revenues to help offset the costs of this program.

The subvention and grants funding shown for both years represents overhead revenue allocation.

PROGRAM	PREVENTIVE JUVENILE CORRECTION			17003
Function	Public Protection	10000	17000	Human
Service	Preventive Juvenile Correction	Department	Resources Agency	3000

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	-	-		-
Services & Supplies	\$ 76,783	-	-100%	-
Fixed Assets	-	-		-
Department Overhead	-	-		-
Subtotal - Direct Costs	\$ 76,783	-	-100%	-
Indirect Costs				
Total Costs	\$ 76,783	-	-100%	-

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 76,783	-	-100%	-

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	-	-	-
CETA, PEP, etc.			

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Residents/Month	33.6	36.5	42.0	-	-
Disposition/Month:					
Returned Home	19.7	21.7	24.9	-	-
Placed in Foster Home	3.7	4.9	4.2	-	-
Placed in Juvenile Hall	1.4	0.8	1.5	-	-
Placed Elsewhere	8.8	9.1	11.4	-	-

PROGRAM STATEMENT:

Need: To provide short-term, residential care and counseling to juveniles who have run away from home; and to beyond-control juveniles who are not in need of, or who would be adversely affected by, formal institutional detention. It is anticipated that the need for adequate non-institutional facilities for pre-delinquent juveniles will be increased as a result of an August 1974 policy change restricting admissions to Juvenile Hall.

Description: The Bridge, sponsored by San Diego Youth Services, and Project OZ, sponsored by the YMCA of San Diego County, provide crisis intervention, family and individual counseling and follow-up, and short-term residential care to runaway and beyond-control juveniles and their families in two area facilities. Referrals to these programs are made by the Probation Department and the Department of Public Welfare, as well as by other community agencies.

Authority: County of San Diego Services Agreements 6857-0260E and 6880-0260E.

OBJECTIVES:

1. To provide short-term residential care to approximately 576 run-aways and beyond-control juveniles.
2. To provide short-term crisis intervention counseling to resident and walk-in juveniles and their families.
3. To provide follow-up counseling to juveniles released to home, foster homes and other facilities.
4. By the achievement of objectives 1-3 above, to reduce the potential for future family crisis and juvenile delinquency, and to reduce caseload demands on institutional detention/rehabilitation programs

DISCUSSION: Costs described above were distributed as follows:

	<u>FY 74-75</u>
The Bridge	\$ 38,796
Project OZ	<u>37,987</u>
	\$ 76,783

The Bridge and Project OZ received Human Care Services funds during FY 1974-75. Because both of these programs are considered to fall within the category of programs funded by the Human Care Services Program, it is recommended that they be deleted from the General Fund budget in FY 1975-76.

PROGRAM	INSTITUTIONAL JUVENILE CORRECTION			17004
Function	Public Protection	10000		
Service	Correction	17000	Department	Probation 3400

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 1,538,144	\$ 1,668,207	+ 8%	\$ 1,388,439
Services & Supplies	179,792	201,496	+12%	201,496
Fixed Assets	4,284	6,265	+46%	6,265
Department Overhead	142,734	191,282	+34%	168,198
Subtotal - Direct Costs	\$ 1,864,954	\$ 2,067,250	+11%	\$ 1,764,398
Indirect Costs	<u>1,091,916</u>	<u>1,167,291</u>	+ 7%	<u>1,178,709</u>
Total Costs	\$ 2,956,870	\$ 3,234,541	+ 9%	\$ 2,943,107

FUNDING:				
Charges, Fees, etc.	\$ 146,351	\$ 156,492	+ 7%	\$ 156,492
Subventions & Grants	221,850	247,135	+11%	244,151
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>368,201</u>	<u>403,627</u>	+10%	<u>400,643</u>
Net County Costs	\$ 2,588,669	\$ 2,830,914	+ 9%	\$ 2,542,464

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	111.10	113.77	+ 2%	96.51
CETA, PEP, etc.	1.28	2.27	+77%	2.27

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Admissions					
Las Colinas	165	139	180	150	36
Rancho del Campo	368	396	379	379	379
Rancho del Rayo	-	195	280	201	201
Average Length of Stay					
Las Colinas	120	125	101	134	134
Rancho del Campo	92	80	87	87	87
Rancho del Rayo	-	54	47	65	65
Average Daily Attendance					
Las Colinas	50	42	52	55	36
Unit Cost*			\$21,447	\$22,368	\$25,603
Rancho del Campo	90	85	90	90	90
Unit Cost*			\$18,343	\$20,233	\$20,039
Rancho del Rayo	-	27	36	36	36
Unit Cost*			\$10,963	\$12,734	\$13,378
Recidivism Rate					
Las Colinas		25%	25%	25%	25%
Rancho del Campo		20%	20%	20%	20%
Rancho del Rayo		25%	25%	25%	25%

* Includes cost of Education (Program 45802)

PROGRAM STATEMENT:

Need: The Juvenile Court is expected to commit 580 boys and 150 girls to Juvenile Institutions next year, having determined that these juveniles are in need of specialized treatment plans as a result of their behavior.

Description: This program provides facilities and activities designed for 140 boys and 60 girls to be under commitment at any time. The cumulative capacity of these facilities (200) was utilized at an average rate of 154 (77%) per day under commitment during 1973-74 which is the current 1974-75 actual rate, although budgeted for 178.

Authority: Welfare & Institutions Code, Sections 880-887; Administrative Code, Sections 365-369.

OBJECTIVES:

1. To increase utilization of Probation operated juvenile correctional facilities to an average rate of 181 per day (90% of capacity) during 1975-76 rather than increasing out-of-county commitments.
2. To maintain a program for juvenile correctional institutions which will effectively change the behavior patterns of their 1975-76 graduates so that no more than 37 (25%) Las Colinas, nor more than 75 (20%) Rancho del Campo, nor more than 50 (25) Rancho del Rayo graduates will return to Juvenile Court and have a true finding adjudicated against them for new acts of juvenile delinquency during 1975-76.

DISCUSSION: The 2.76 man-year increase is a result of changes in Departmental Overhead allocation. The Salaries & Benefits increase of \$130,063 includes \$121,308 for salary increase contingency.

Service and supply funds are greater for 1975-76 by \$21,704 resulting from food and clothing cost increases experienced during the current year.

Fixed Asset replacements are increased as a result of first year of a major equipment replacement program at Las Colinas.

Charges are increased \$1,700 for Employees' Maintenance at Rancho del Campo as a result of greater utilization of housing, and \$9,395 for Overhead charges allocation. Subventions are increased \$3,420 due to higher A.D.A. estimates, and the Overhead Grants allocation is increased \$22,229.

PROGRAM	JUVENILE CORRECTION			17005
Function	Public Protection 10000			
Service	Correction	17000	Department Probation	3400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved	
Direct:					
Salaries & Benefits	\$ 3,136,321	\$ 3,267,915	+ 4%	\$ 2,947,451	
Services & Supplies	1,252,819	903,522	- 28%	903,522	
Fixed Assets	3,024	2,425	- 20%	2,425	
Department Overhead	912,778	996,045	+ 9%	956,652	
Subtotal - Direct Costs	\$ 5,304,942	\$ 5,169,907	- 3%	\$ 4,810,050	
Indirect Costs	727,202	799,473		807,293	
Total Costs	\$ 6,032,144	\$ 5,969,380	- 1%	\$ 5,617,343	
FUNDING:					
Charges, Fees, etc.	\$ 257,750	\$ 161,750	- 37%	\$ 161,750	
Subventions & Grants	72,671	114,265	+ 57%	113,883	
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	330,421	276,015	- 16%	275,633	
Net County Costs	\$ 5,701,723	\$ 5,693,365		\$ 5,341,710	
CAPITAL PROGRAM:					
Costs	\$ 13,500		-100%		
Revenue					
Net Cost	\$ 13,500		-100%		
STAFFING					
Budgeted Manyears	261.06	265.80	+ 2%	246.54	
CETA, PEP, etc.	3.00	5.49	+ 83%	5.49	
OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Juvenile Intake					
Referrals	19,081	19,015	20,987	19,682	19,682
Unit Cost			\$75	\$87	\$80
Juvenile Investigations	6,706	7,586	7,488	7,849	7,849
Unit Cost			\$234	\$227	\$221
Annual Average					
Supervision	3,414	2,851	1,942	2,161	2,161
Unit Cost			\$1,387	\$1,145	\$1,072

PROGRAM STATEMENT:

Need: Those juveniles apprehended by law enforcement officers have a right to an immediate investigation and discharge of subsequent processing. Referrals not involving detention warrant timely screening and processing to effect successful corrective personal adjustment programs. These needs are recognized in Juvenile Court Law.

Description: Referrals from law enforcement, schools, and other agencies, or by self or family generate screening, investigations, and referrals to the court for step-parent adoption cases, divorce custody cases, free from custody and control cases, and probation cases; individual counseling for drug offenders; and supervision of delinquents on work projects as an alternative to probation as directed by the Courts.

Authority: W & I Code, Sec. 600-827 & 900-914.

OBJECTIVES:

1. To maintain a level of success in counseling with 8,066 new juvenile delinquent referrals such that no more than 2,823 (35%) will be referred to the Department a second time within a year.
2. To reduce the waiting period for juveniles assigned to Court ordered projects, from four weeks to two weeks within one year.

DISCUSSION: Staffing increases consist of one additional man-year to handle an increased number of wards under Court assignment to work projects; and one man-year for the YMCA Family Stress Center Program authorized by your Board (R/S #5, 3/12/75); 3.01 man-years for full-year budgeting of currently approved positions are offset in this program by transfer of equivalent 3 man-years to Adult Corrections Program. An increase of 2.73 Overhead Man-Year allocation for 1975-76 comprises the rest of increases. The Salaries and Benefits increase of \$131,594 includes \$237,493 for salary increase contingency.

Services and supplies has decreased, due to a reduction in Maintenance of Wards by approximately \$297,000 resulting from fewer placements.

Revenue decrease is primarily attributable to lower receipts for charges to Civilian Health and Medical Plan for the Uniformed Services (CHAMPUS) amounting to approximately \$100,000. Overhead revenue allocation has increased by \$35,000.

Grants: One grant, Juvenile Diversion-Crisis Therapy Project, has been funded for a second year (7/1/75 - 6/30/76, Appropriations \$50,640; Revenues \$48,117).

PROGRAM	INSTITUTIONAL ADULT CORRECTION			17006
Function	Public Protection	10000		
Service	Correction	17000	Department	Probation 3400

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 1,936,467	\$ 2,500,948	+ 29%	\$ 2,468,553
Services & Supplies	328,501	320,431	- 2%	320,431
Fixed Assets	19,589	31,466	+ 61%	31,466
Department Overhead	729,047	1,016,373	+ 39%	1,025,628
Subtotal - Direct Costs	\$ 3,013,604	\$ 3,869,218	+ 28%	\$ 3,846,078
Indirect Costs	<u>1,035,574</u>	<u>1,139,879</u>	<u>+ 10%</u>	<u>1,151,029</u>
Total Costs	\$ 4,049,178	\$ 5,009,097	+ 24%	\$ 4,997,107

FUNDING:				
Charges, Fees, etc.	\$ 52,280	\$ 102,351	+ 96%	\$ 102,351
Subventions & Grants	122,579	251,815	+105%	254,759
Federal Revenue Sharing				
Inter Fund Transfers	<u>24,000</u>	<u>0</u>	<u>-100%</u>	<u></u>
Total Funding	<u>198,859</u>	<u>354,166</u>	<u>+ 78%</u>	<u>357,110</u>
Net County Costs	\$ 3,850,319	\$ 4,654,931	+ 21%	\$ 4,639,997

CAPITAL PROGRAM:				
Costs	\$ 32,670	\$ 110,000	+237%	
Revenue				
Net Cost	<u>\$ 32,670</u>	<u>\$ 110,000</u>	<u>+237%</u>	<u></u>

STAFFING				
Budgeted Manyears	146.55	168.99	+ 15%	167.63
CETA, PEP, etc.	1.90	3.57	+ 88%	3.57

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Inmates Confined:					
Average Daily Count	426	401	350	421	421
Total Confined	1,578	1,729	1,800	2,000	2,000
Unit Cost(Inmate Year)	NA	NA	\$8,098	\$11 172	\$11,143
Inmates Reclassified to County Jail	315	283	270	203	203
Man-day Crew Assign- ments to Productive Work for:					
County Agencies	48,275	31,193	40,000	50,000	50,000
State Forestry	26,742	24,052	25,000	25,000	25,000
Federal Forestry	9,739	11,173	10,000	10,000	10,000
Number of Inmates Receiving:					
Academic Instruction	NA	272	283	345	345
Vocational Training	50	61	138	118	118
High School Diplomas or GED Equivalency	30	50	60	66	66

PROGRAM STATEMENT:

Need: Each year approximately 63,000 male adults are booked at the County Jail for confinement, or for detention and processing. These bookings resulted in an average daily detainee count of 1,492 during 1974, exceeding the 904-man maximum capacity of the County Jail.

Description: As an alternative to maximum security confinement in the Jail, this program maintains six minimum security confinement facilities with a capacity of 481 inmates, providing rehabilitative services including counseling, vocational training, high school level academic classes and productive work crew assignments. During 1974, these camps served 1,726 inmates reclassified from the Jail maintaining an average daily count of 380, which combined with a daily average of 37 inmates served by the Men's Work Furlough program, reduced the Jail count to an average of 1,075 per day.

Authority: Admin, Code Section 350-356, Penal Code Section 4100-4135.

OBJECTIVES:

1. To increase the utilization of minimum security confinement through use of an Adjustment Center and thus reduce the number of reclassifications to the Jail by 67 (25%).
2. To increase by 42 (10%) the number of inmates receiving academic or vocational training.

DISCUSSION: The salary and benefits increase of \$564,481 includes \$172,982 for salary raise contingency and \$120,714 for reclassification of Correctional Officers to Deputy Probation Officers. Sixteen positions (14.17 man-years, \$144,000) are requested to provide increased camp security and allow a minimum of two staff members awake and on duty at all times. At the present staffing level each camp can maintain only one staff member on duty between 10 p.m. and 6 a.m. each night. The balance of the increase is due to reclassifications, promotions and revised Auditor's estimates for salaries.

For Fiscal Year 1974-75, \$88,000 was budgeted to make cash payment for Compensatory Time Off accrued for holidays and other overtime worked. With the added night positions, such payment will be discontinued.

An additional revenue of \$50,171 from Federal and State Forestry to offset increases in inmate and staff fire fighting and conservation project wages is anticipated.

A 61% increase (\$11,877) in fixed assets requirements is requested to replace \$12,688 worth of State-owned equipment at Camps La Cima and Morena. The contracts in effect for these camps require the county to replace equipment worn out through use.

For FY 1974-75 it was estimated that the average daily inmate count would be 350, the actual daily count from July to December 1974 was

430. The fact that North County Work Furlough Center did not open as anticipated contributed to the higher than anticipated daily count. In the event the Men's Work Furlough Program is not expanded for FY 1975-76, this program will maintain an average daily count of approximately 460 inmates.

Grants: Increased revenue of \$99,510 from a CETA Grant (New Life II), to provide screening and processing of inmates for vocational training in the Men's Work Furlough Program. The grant totals \$141,189 including 2.92 man-years (\$45,657) and \$95,532 Services and Supplies for tuition costs. One month of first year and 11 months of second year funding is included on a 100% reimbursable basis. The remaining \$41,679 of grant revenue is included in the program totals for Men's Work Furlough 17007 and Women's Work Furlough 17008.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
<u>Projects:</u>		
Construct Shop & Storage Building-West Fork To replace present unsafe facilities which cannot be economically improved to meet CAL OSHA standards.	\$ 36,200	0
New Rest Room Facilities-Camp Barrett To provide adequate rest room facilities for inmate's visitors.	10,800	0
Construct Laundry Building-Camp West Fork To provide inmate laundry facilities and replace present use of crowded shower rooms for laundry use.	5,400	0
Construct Recreation Facilities-Camp West Fork To provide adequate inmate recreation fac- ilities.	41,700	0
Construct Gymnasium - Camp Viejas To replace present weight lifting facil- ities in a warehouse which is uneconomical to maintain.	9,100	0
Black Top Parking Area and Road - Camp Viejas To provide adequate surfaced parking area for vehicles.	6,800	0

PROGRAM	MEN'S WORK FURLOUGH			17007
Function	Public Protection	10000		
Service	Correction	17000	Department	Probation 3400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 369,539	\$ 450,903	+ 22%	\$ 442,936
Services & Supplies	40,153	27,551	- 30%	27,551
Fixed Assets	11,680	1,380	- 88%	1,380
Department Overhead	177,812	216,690	+ 22%	217,209
Subtotal - Direct Costs	\$ 599,184	\$ 696,524	+ 16%	\$ 689,076
Indirect Costs	129,634	128,568	- 1%	129,826
Total Costs	\$ 728,818	\$ 825,092	+ 13%	\$ 818,902

FUNDING:				
Charges, Fees, etc.	\$ 46,540	\$ 40,056	- 14%	\$ 40,056
Subventions & Grants	4,977	36,001	+ 623%	36,556
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	51,517	76,057	+ 48%	76,612
Net County Costs	\$ 677,301	\$ 749,035	+ 11%	\$ 742,290

CAPITAL PROGRAM:				
Costs	\$ 325	\$ 1,113,000		
Revenue	0	0		
Net Cost	\$ 325	\$ 1,113,000*	+3325%	

STAFFING				
Budgeted Manyears	37.27	36.01	- 3%	35.49
CETA, PEP, etc.	.86	1.54	+ 79%	1.54

OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
Average daily inmate count	45	40	45	80	80
Unit Cost(Inmate Year)	NA	NA	\$16,196	\$10,314	\$10,236
Releasees returned to a local correction facility	NA	NA	50 (25%)	83 (25%)	83 (25%)
Participation in Work or Educational Release	NA	192	200	300	300
Employed upon release	NA	138 (71%)	141 (70%)	232 (70%)	232 (70%)

* Recommend this project be deleted and that a "Build to Suit" Facility be secured by lease.

PROGRAM STATEMENT:

Need: Annually approximately 1,800 County Jail inmates are reclassified to the six minimum security facilities maintained by the Adult Institutional Correction Program, with an average confinement period of approximately 120 days. Upon release these inmates are expected to phase back into productive society as law-abiding citizens. Such re-entry is traumatic for the majority of the individuals concerned.

Description: In order to mitigate re-entry problems, this program screens and reclassifies inmates to a 44-man capacity Work Furlough Center to allow attainment of academic or vocational training or gainful employment prior to release. Average stay at the Center is approximately 50 days.

Authority: Admin. Code Section 350-356, Penal Code Section 1208, 4100-4135.

OBJECTIVES:

1. To increase inmate participation in the program through an increase in facility size to 99 bed capacity.
2. To maintain a 70% (232) employment success rate on release for inmates placed in work furlough status.
3. To provide an increase of 65% (91) in Work and Educational Release opportunity for men confined under the Adult Institutional Correction Program through expanded capacity.
4. To provide a program for those sentenced male offenders who are placed in the facility so that not more than 25% (83) will return to a local correctional facility in sentenced status within one year after successful release from the residential program.

DISCUSSION: Since Fiscal Year 1972-73 efforts to increase the impact of this program have centered in establishment of an additional facility in North County. No suitable site has yet been developed.

It is recommended that an urban (90-100 bed) Work Furlough Center be procured through lease or purchase which, if available by October 1975, would provide a 65% increase in inmate participation in this program. Staffing can be provided from previously authorized San Diego and North County Center positions less 5 positions.

Of the \$81,364 salary increase \$31,145 is for the salary increase contingency and \$22,358 for reclassification of Correctional Officer to Deputy Probation Officer.

Services and Supplies decreased \$12,602 as a result of transfer of training costs to departmental overhead and reduced costs for one center versus two.

Fixed Assets decreased \$10,300 because new equipment requirements for the North County Center were procured during FY 1974-75.

A system to monitor releasees will be established, to provide the information necessary to determine the return to confinement rate.

Grants: Increased revenue of \$25,809 from a CETA (New Life II) Grant to provide vocational training for 75 inmates is anticipated.

Capital Program:

Costs

Land:

Acquire Property For Use	
As Work Furlough Center	\$ 1,113,000

PROGRAM	WOMEN'S WORK FURLOUGH			17008
Function	Public Protection	10000		
Service	Correction	17000	Department	Probation 3400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 193,481	\$ 312,028	+ 61%	\$ 248,026
Services & Supplies	18,735	13,660	- 27%	13,660
Fixed Assets	4,178	1,014	- 76%	1,014
Department Overhead	85,062	139,931	+ 65%	111,594
Subtotal - Direct Costs	\$ 301,456	\$ 466,633	+ 55%	\$ 374,294
Indirect Costs	<u>80,809</u>	<u>92,546</u>	+ 15%	<u>93,451</u>
Total Costs	\$ 382,265	\$ 559,179	+ 46%	\$ 467,745

FUNDING:				
Charges, Fees, etc.	\$ 5,380	\$ 6,050	+ 12%	\$ 6,050
Subventions & Grants	2,530	22,452	+784%	21,392
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>7,910</u>	<u>28,502</u>	+260%	<u>27,442</u>
Net County Costs	\$ 374,355	\$ 530,677	+ 37%	\$ 440,303

CAPITAL PROGRAM:				
Costs	\$ 5,875	0	-100%	
Revenue				
Net Cost	\$ 5,875	0	-100%	

STAFFING				
Budgeted Manyears	18.95	23.27	+ 23%	18.23
CETA, PEP, etc.	1.68	3.36	+100%	3.36

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Average daily inmate count	17	19	30	30	28
Unit Cost(Inmate Year)	NA	NA	\$12,742	\$18,110	\$16,138
Releasees returned to a local confinement facility	NA	NA	33 (25%)	33 (25%)	30 (25%)
Participation in Work Release	45	33	45	60	56
Employed upon release	21 (46%)	18 (54%)	23 (51%)	30 (50%)	28 (50%)
Inmate Vocational Training	0	36	48	60	55
Man days work crew assignment	0	940	1170	1400	1300
Inmates confined	97	116	130	130	121

PROGRAM STATEMENT:

Need: Each year approximately 8700 female adults are booked at the County Jail either as sentenced prisoners, or detained awaiting processing, resulting in a total average daily detainee count of approximately 124, exceeding the 100 bed capacity of the women's section of the jail.

Description: As an alternative to maximum security jail confinement this program operates one urban multi-purpose facility with a maximum capacity of 31 inmates. Rehabilitative services provided include minimum security custody, counseling, work and educational furlough release, vocational training, and productive work crew assignment.

Authority: Admin. Code Section 350-356, Penal Code Section 1208, 4100-4135.

OBJECTIVES:

1. To provide a program for those sentenced female offenders who are placed in the facility so that not more than 25% (33) will return to a local correctional facility in sentenced status within one year after successful release from the residential program.
2. To maintain a 50% (30) employment success rate on release for inmates placed in work furlough status.
3. To provide vocational training for 25 inmates through a CETA Grant (New Life II).

DISCUSSION: Salary increase of \$118,547 includes \$21,488 for contingency salary increase, \$16,366 for reclassification of Correctional Officers to Deputy Probation Officers and \$37,429 for 3 positions (2.92 man-years) required to provide needed supervisory staffing and additional night security coverage. Present staffing provides, 1 first line supervisor, and allows only one staff member to be awake at night.

Services and Supplies decreased \$5,075 due to transfer of training and travel costs to departmental overhead.

Fixed Assets decreased \$3,164 as a result of completion of facility equipage.

A system to monitor releasees will be established, to provide the information necessary to determine the return to confinement rate.

Grants: An increase of \$15,870 in grant revenue results from the New Life II Grant for vocational training of inmates.

PROGRAM	ADULT CORRECTION				17009
Function	Public Protection	10000			
Service	Correction	17000	Department	Probation	3400

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 5,144,091	\$ 6,521,606	+ 27%	\$ 6,239,150
Services & Supplies	117,227	120,327	+ 3%	104,327
Fixed Assets	95,861	24,800	- 74%	24,800
Department Overhead	<u>1,362,444</u>	<u>1,758,032</u>	<u>+ 29%</u>	<u>1,782,172</u>
Subtotal - Direct Costs	\$ 6,719,623	\$ 8,424,765	+ 25%	\$ 8,150,449
Indirect Costs	<u>1,000,240</u>	<u>1,151,005</u>	<u>+ 15%</u>	<u>1,162,193</u>
Total Costs	\$ 7,719,863	\$ 9,575,770	+ 24%	\$ 9,312,642

FUNDING:				
Charges, Fees, etc.	\$	\$		\$
Subventions & Grants	130,807	646,734	+394%	652,376
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>130,807</u>	<u>646,734</u>	<u>+394%</u>	<u>652,376</u>
Net County Costs	\$ 7,589,056	\$ 8,929,036	+ 18%	\$ 8,660,266

CAPITAL PROGRAM:				
Costs		\$ 18,325		\$
Revenue				
Net Cost		<u>\$ 18,325</u>		<u>\$</u>

STAFFING				
Budgeted Manyears	422.95	498.49	+ 18%	489.90
CETA, PEP, etc.	.95	1.94	+104%	1.94

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Investigations (Total-weighted)	8,928	14,613	16,900	18,330	18,330
Unit Cost	NA	NA	\$240	\$255	\$224
Supervision Cases (Av.)	10,707	11,600	13,400	15,650	15,650
Unit Cost	NA	NA	\$264	\$274	\$273
No. Terminations	NA	3,798	4,600	5,200	5,200
Successful Completions	NA	3,038 (80%)	3,542 (77%)	4,004 (77%)	4,004 (77%)
OR(Release on Own Recognizance) Reports	8,193	8,719	7,200	7,800	7,800
Narcotics Diversion Inv.	1,220	4,859	5,750	6,000	6,000
No. Granted	NA	4,130	4,885	5,100	5,100
No. Successful	NA	3,510 (85%)	4,152 (85%)	4,335 (85%)	4,350 (85%)
Deferred Prosecution					
No. Accepted	NA	NA	430	660	660
No. Successful	NA	NA	400 (93%)	614 (93%)	614 (93%)

PROGRAM STATEMENT:

Need: This program provides probation services to meet statutory provisions of the Penal Code in investigating convicted offenders referred by the courts and to carry out orders of the courts in supervising offenders granted probation.

Description: Investigations are made on persons charged with or convicted of crimes and reports with recommendations submitted to the courts. The goal is to properly evaluate and identify offenders who can safely be released into the community rather than committed to institutions at high cost of imprisonment. Offenders referred to the Probation Officer for supervision are counseled to assist them in fulfilling the conditions of probation.

Authority: P.C. Secs. 1000, 1203-1203c; C. of C.P., Sec. 131.3.

OBJECTIVES:

1. To bring to successful probation completion 4,004 probationers (77%) of all probation terminations by providing effective supervision and guidance.
2. To successfully divert 4,335 (85%) first-time narcotics offenders selected for diversion under PC 1000, by proper screening and utilization of community treatment programs.
3. To successfully divert from the criminal justice system 614 (93%) of first-time property offenders granted deferred prosecution, by case screening and appropriate counseling techniques.
4. To decrease the incidence of poly-drug related crime and to reduce poly-drug abuse by assisting drug dependent individuals who intersect with the criminal justice system to become constructive, self-directed individuals.

DISCUSSION: Increase 26.5 man-years for increased yardstick workload, 21.00 man-years (temporary) for the TASC project; 3.00 man-years transferred from Juvenile Corrections and (-6.00)man-years transferred to Adult Institutions Corrections as a result of internal reorganization; 7.00 man-years for full year budgeting of current positions; and 24.04 man-years for increased overhead allocations. Salaries and benefits is increased by \$1,377,515, including a salary contingency of \$476,935. Increased Services and Supplies - \$3,100 to provide supplies for additional staff. Fixed assets amount is reduced by \$71,061, due to lower requirement level for new positions, significantly reduced in number from 74-75 request.

Grants; Property Crime Deferred Prosecution, second year funding, 9 man-years, Appropriation \$176,091, Revenue \$159,798. Treatment alternatives to Street Crime (TASC), approved B/S 1-28-75 (#16), designed to provide option of treatment to poly-drug users charged with non-violent crimes; first year funding, 21 man-years, Appropriation \$443,349, Revenue \$357,168.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Vehicles:		
Compact Sedan - 4	\$ 18,325	0

To provide for increased transportation requirements resulting from further decentralization of facilities and significant increase in staff during the current and upcoming fiscal year.

PROGRAM		ADULT CORRECTION	17009	
Function	Public Protection	10000	Department	Human
Service	Adult Correction	17000	Department	Resources Agency 3000

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	-	-		-
Services & Supplies	\$ 36,568	-	-100%	-
Fixed Assets	-	-		-
Department Overhead	-	-		-
Subtotal - Direct Costs	\$ 36,568	-	-100%	-
Indirect Costs	-	-		-
Total Costs	\$ 36,568	-	-100%	-

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 36,568	-	-100%	-

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING			
Budgeted Manyears	-	-	-
CETA, PEP, etc.			

OUTPUTS:	1972-73	1973-74	1974-75	1975-76	1975-76 Approved
New Clients/Year	2,422	1,735	1,790	-	-
Permanent Job					
Placements/Month	84	73	60	-	-
Temporary Job					
Placements/Month	8	5	5	-	-
Training Placements/Month	8	10	9	-	-
Number of Men on Day					
Work Projects/Day	28.5	25	14.3	-	-

PROGRAM STATEMENT:

Need: Recent releasees from state and local correction/rehabilitation institutions often times find it difficult to reintegrate themselves into society. At a time when jobs are scarce, employment for ex-offenders is especially hard to find. Because of recent in-custody socialization experiences, the ex-offender may find it difficult to relate to society's norms and expectations. Ex-offenders recently released from institutions are in dire need of personal and family counseling, vocational testing and training, and job placement services. Without such services these individuals are often not able to cope - socially or economically - and fall back upon the more anti-social modes of behavior which led to their original incarceration.

Description: The Adult Work Facility, sponsored by Episcopal Community Services, and Project JOVE seek to assist in the rehabilitation of ex-offenders by providing personal and family counseling, job training and placement, day-work opportunities and related supportive services.

Authority: County Services Agreements 8272-3001E and 7546-0260E.

OBJECTIVES:

1. In view of the current level of unemployment, to maintain the current level of activity by placing 60 ex-offenders per month in permanent jobs.
2. To provide on-the-job training experiences for ten ex-offenders per month.
3. To develop and supervise day-work projects providing short-term employment for 25 ex-offenders per day.
4. To develop a women's counseling and placement program component to more appropriately address the problems of female ex-offenders.

DISCUSSION: Costs described above were distributed as follows:

	<u>FY 74-75</u>
Adult Work Facility	\$ 7,500
Project JOVE	<u>29,068</u>
	\$ 36,568

Adult Work Facility received Human Care Services funds during FY 1974-75. Project JOVE was approved for Human Care Services funds in the event that funding from the Economic Opportunities Commission (EOC) became unavailable. Because both of these programs are considered to fall within the category of programs funded by the Human Care Services Program, it is recommended that they be deleted from the General Fund budget in FY 1975-76.

PROGRAM	VOLUNTEERS - CORRECTION			17010
Function	Public Protection	10000		
Service	Correction	17000	Department	3400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 102,647	\$ 134,404	+31%	\$ 77,645
Services & Supplies	10,712	15,476	+44%	15,476
Fixed Assets	-	-		-
Department Overhead	9,556	15,771	+65%	10,296
Subtotal - Direct Costs	\$ 122,915	\$ 165,651	+35%	\$ 103,417
 Indirect Costs	 22,069	 24,478	 +11%	 24,717
Total Costs	\$ 144,984	\$ 190,129	+31%	\$ 128,134

FUNDING:

Charges, Fees, etc.				
Subventions & Grants	\$ 30,732	\$ 32,405	+5%	\$ 31,439
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	30,732	32,405	+5%	31,439
Net County Costs	\$ 114,252	\$ 157,724	+38%	\$ 96,695

CAPITAL PROGRAM:

Costs
Revenue
Net Cost

STAFFING

Budgeted Manyears	8.05	8.91	+11%	5.60
CETA, PEP, etc.	.02	.02		.02

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76	1975-75 Approved
Number Volunteers	800	1,000	1,050	1,050	1,050
Probationers Served	7,650	10,250	12,000	13,000	10,000
Volunteer Hours	73,000	82,000	85,000	90,000	85,000

PROGRAM STATEMENT:

Need: Individuals who come into conflict with the law are predominantly deprived persons who do not appreciate the impact of their behavior. Professional probation staff have caseloads that are too large to permit a proper degree of individual treatment or attention to all of their cases, and much of their time must be devoted to office work and court-related matters. Volunteer citizens enrich and expand correctional services on a big brother or big sister basis which is effective because the volunteer is viewed more as a friend than as an authority figure doing his or her job. The close attention and variety of activities that the volunteer and probationer engage in serves the need to more effectively educate the probationer regarding his responsibilities as, and the benefits of being, a law-abiding citizen.

Description: The department's volunteer probation staff recruits and trains volunteer citizens who devote their time, money, skills, and other resources to essentially enrich the lives of probationers who have the apparent need. The volunteers provide a wide variety of services including individualized attention, instruction or tutoring, professional services, financial assistance, cultural enrichment, and recreation. Additionally, the volunteers increase community awareness of the complexities of rehabilitation and the needs of the probationers.

Authority: Board of Supervisors approved budgets 1970-71 to present.

OBJECTIVES:

To contribute to the Probation Department's overall goal of preventing or reducing criminal and delinquent behavior.

DISCUSSION: The increase of 0.85 man-year results from a decrease of 0.50 man-year because of transfer of intermediate clerk typist to Accounting office, the increase of 1.0 man-year for a probation officer to maintain the level of volunteer service, and the increase of 0.36 man-year due to increased overhead allocation. The \$31,757 total salaries & benefits increase includes \$9,768 for salary increase contingency, approximately \$17,500 for the added probation officer and the balance of \$4,489 reflects higher and more realistic salaries provided on the Auditor's budget worksheets.

Services and supplies increased \$4,764 (44%) to reflect increased employee mileage and higher operating costs for volunteer services due to reduced donations.

Grants: VIP Minority Recruitment Grant: Man-years 1.0, Appropriations \$31,019, Revenues \$29,467. Second year funding; period, one year. Purpose is to permit the recruitment and use of minority persons as volunteers who are willing to work with disadvantaged individuals placed on probation.

PROGRAM	SPECIAL SUPERVISION			17011
Function	Public Protection	10000		
Service	Correction	17000	Department	Probation 3400

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 1,567,316	\$ 870,343	- 44%	\$ 864,110
Services & Supplies	83,775	69,375	- 17%	69,375
Fixed Assets	-	-		-
Department Overhead	<u>123,589</u>	<u>100,543</u>	- 19%	<u>105,020</u>
Subtotal - Direct Costs	\$ 1,774,680	\$ 1,040,261	- 41%	\$1,038,505
Indirect Costs	<u>255,408</u>	<u>189,695</u>	- 26%	<u>191,551</u>
Total Costs	\$ 2,030,088	\$ 1,229,956	- 39%	\$1,230,056

FUNDING:				
Charges, Fees, etc.	\$	\$		\$
Subventions & Grants	1,764,897	1,147,350	+ 35%	1,148,733
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>1,764,897</u>	<u>1,147,350</u>	<u>+ 35%</u>	<u>1,148,733</u>
Net County Costs	\$ 265,191	\$ 82,606	- 69%	\$ 81,323

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	104.15	57.29	- 45%	57.13
CETA, PEP, etc.	2.14	6.14	+187%	6.14

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Cases Supervised	NA	4117	1680	1460	1460

PROGRAM STATEMENT:

Need: This program was established to meet the need to provide closer and more intensive treatment for the more difficult offenders placed on probation.

Description: The California Probation Subsidy legislation provides funds to participating counties to establish special supervision units with reduced caseloads so that more specialized and individualized supervision may be given to those probationers who appear most likely to continue delinquent or criminal behavior which will lead to eventual incarceration. In this program there are three juvenile units and two adult units, all of which are located in field offices within the community in order to provide a non-institutional setting for the unique treatment techniques applied. The probation officers in this program receive special training. The juvenile and adult caseloads are 30 probationers per officer compared to 60 in the regular juvenile caseloads and 120 in the regular adult caseloads.

Authority: Welfare & Institutions Code Sections 1820-1826.

OBJECTIVES:

1. To provide greater community protection by closely supervising the potentially more difficult probationers.
2. To provide a more cost-effective alternative to incarceration for certain offenders.

DISCUSSION: This program is funded by revenues received from State subventions under the State Probation Subsidy legislation. The amount of revenues is based on the number of commitments of adults and juveniles to State correctional institutions. A substantial increase of commitments during the past year has greatly reduced the revenues earned; the response to this situation is to reduce the program staffing by 46.86 man-years.

The salary increase contingency is \$63,373.

PROGRAM	RELIGIOUS/COUNSELING			17001
Function	Public Protection	10000		
Service	Corrections	17000	Department Sheriff	2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	78,855	116,670	47%	\$ 88,275
Services & Supplies	20,761	95,446		95,446
Fixed Assets	129	-0-		-0-
Department Overhead	9,455	10,787	14%	9,842
Subtotal -- Direct Costs	\$ 109,200	\$ 222,903	104%	193,563
Indirect Costs	24,506	32,827	34%	33,034
Total Costs	\$ 133,706	\$ 255,730	91%	226,597

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	-0-	86,123		86,123
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	-0-	86,123		86,123
Net County Costs	\$133,706	\$169,607	27%	140,474

CAPITAL PROGRAM:				
Costs				-0-
Revenue				-0-
Net Cost				-0-

STAFFING				
Budgeted Manyears	5.50	6.75	14%	5.75
CETA, PEP, etc.	0	0		

OUTPUTS:	Actual 1972/73	Actual 1973/74	Projected 1974/75	Proposed 1975/76
Individual Inmate Counseling	13,000	14,560	16,038	20,880
Group Inmate Counseling	-	-	1,300	1,560
Arts, Crafts, etc. Program	1,127	1,254	1,250	1,560
Inmate Referrals (RAP)	-	-	1,872	2,060
Counselor Response Time to Inmate Requests	2 days	1.8 days	1.5 days	1.8 day

PROGRAM STATEMENT:

Need: As the total Index Crime Rate for the County of San Diego rises, the population of County Jail will also increase. Upon entering the jail, prisoners are confronted with crises of legal, emotional, family and economic consequences. These crises are definite contributors to the levels of prisoners anxiety, fear, agitation, and in general, negative attitudes. It is expected that the average inmate population will approximate 1,150 in 1975/76.

Description: The purpose of the Correctional programs at County Jail is to assist, through crisis intervention, in alleviating the aforementioned acute personal problems associated with incarceration. This activity also entails contact, in a liaison capacity with other people who have been involved with prisoners, e.g., family, friends, employers, landlords, etc. In addition, it is also the policy of the County Jail that the counseling staff furnish the counseling and redirection necessary to direct the release of prisoners to those agencies prepared to offer after-custody care.

Authority: Penal Code, 4018.5; Government Code 26605.

OBJECTIVES:

1. To reduce, by one-half day, the response time of a Counselor to an inmate request for assistance.

DISCUSSION:

The \$37,815 increase in salaries and wages results from the funding of an authorized, but unfunded, correctional counselor (\$17,264), .25 man-years funding for a student worker (Computer Assisted Education Project grant - \$1,465), contingency for salary increases and reduced salary savings (\$19,086). The service and supplies increase is the result of budgeting for Releasee Aid, Computer Assisted Education, and Residential Services for Jail Releasees grants, which are 95% offset by revenue.

GRANTS:

Releasee Aid: Man-years: 0, Appropriations: \$38,752, Revenues: \$38,752

The purpose of the Releasee Aid Project was to assist in the provision of essential services to those persons just released from the County Jail, and who were unable to provide for themselves such necessary items as shelter, food and clothing. The project staff has attempted to provide for these needs through close relationship and referral to other service agencies located within the county. The appropriations and revenues reflect program activity through October 31, 1975.

Computer Assisted Education Program: Man-years: 0, Appropriations: \$26,405, Revenues: \$26,260

The purpose of this grant is to establish a computer-assisted, general education development (GED) program for those detained within the San Diego County Jail. This capability shall enable the participating inmates to prepare for the GED test while privately working at their own level and pace.

Residential Services for Jail Releasees: Man-years: 0, Appropriations: \$22,222, Revenues: \$21,111

The purpose of this grant is to develop a residential services program for those inmates, released from the County Jail, in need of temporary room and board. Due to the current lack of short-term "acceptable" residential services for releasees, on a 24 hour basis, it is felt that this program will prevent many newly-released offenders from returning to jail within a short period of time after their release.

Summary of Direct Public Service Programs
by Service

Function: PUBLIC PROTECTION

Service: Life-Safety Protection

Sub-Goal: To ensure balanced, orderly and safe growth of the County by regulating development within the desire of citizens to use and enjoy their land, including provision of local benefit County services. To improve the level of emergency communications between the various fire support services.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Fire Protection				
Radio Net	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Building				
Inspection	1,528,365	1,664,103	135,738	1,710,376
Safety Services	<u>17,936</u>	<u>25,795</u>	<u>7,859</u>	<u>17,135</u>
Total Costs	\$1,546,301	\$1,694,898	\$ 148,597	\$1,732,511
Direct Revenue	<u>\$1,639,180</u>	<u>\$1,427,670</u>	<u>\$(-211,510)</u>	<u>\$1,427,670</u>
Net Cost	\$(- 92,879)	\$ 267,228	\$ 360,107	\$ 304,841

PROGRAM	FIRE PROTECTION RADIO NET		18001
Function	Public Protection	18000	Office of Fire
Service	Emergency Protection	11000	Department Serv. Coordinator 4750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -	\$ -		\$ -
Services & Supplies	-	5,000	100	5,000
Fixed Assets	-	-		-
Department Overhead	-	-		-
Subtotal - Direct Costs	-	5,000	100	\$ 5,000
Indirect Costs	-	-		-
Total Costs	-	\$ 5,000	100	\$ 5,000

FUNDING:				
Charges, Fees, etc.	-	-		-
Subventions & Grants	-	-		-
Federal Revenue Sharing	-	-		-
Inter Fund Transfers	-	-		-
Total Funding	-	-		-
Net County Costs	-	\$ 5,000	100	\$ 5,000

CAPITAL PROGRAM:				
Costs	-	-		-
Revenue	-	-		-
Net Cost	-	-		-

STAFFING				
Budgeted Manyears	-	-		-
CETA, PEP, etc.	-	-		-

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Countywide Fire Radio Tests	N/A	N/A	52	52
Training Programs	N/A	N/A	3	3

PROGRAM STATEMENT:

Need: To provide immediate intra/inter-zone fire radio communications between all fire suppression agencies within the County when an agency, or agencies, responds to a fire beyond its individual suppression capabilities and must request mutual aid from other agencies.

Description: The Office of the Fire Services Coordinator, through the San Diego County Fire Radio Communications System, insures emergency manning of Echo I, the San Diego County Fire Radio Communications System Control Center, on a twenty-four (24) hours-per-day, 365 days-per-year basis. Additionally, the Office of the Fire Services Coordinator will insure emergency manning of Echo 3, the San Diego County Fire Radio Communications System Mobile Command Center. Countywide training will be provided for all Chief Officers, Incident Commanders, and Task Force Commanders, in the proper utilization of the entire system.

Authority: California Disaster Act, Chapter 1, Division 7 of Military and Veterans Code. Board Item (41), 4-22-75.

OBJECTIVES:

1. Maintain fire radio communications between all fire suppression agencies within the County, on a 24 hour-per-day basis, throughout the year.
2. Activate Echo 3, the San Diego County Fire Radio Communications System Mobile Command Center, on a 24 hour-per-day basis, when necessary to provide control and coordination of all fire agencies at the scene of any major emergency.
3. Provide adequate training for all Chief Officers, Incident Commanders, and Task Force Commanders, in the proper utilization and operation of the San Diego County Fire Radio Communications System.

DISCUSSION: A new contractual agreement with the City of San Diego Fire Department for \$5,000 is recommended to provide emergency manning of the Echo I radio system. Activation of the system would occur only in times of major conflagrations. Training in proper utilization and operation of mobile unit Echo 3 will be provided by the Office of Fire Services Coordinator.

PROGRAM	BUILDING INSPECTION			19006
Function	Public Protection			10000
Service	Other Public Protection	19000	Department	LUER
				5360

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 823,602	\$ 866,959	+ 5	\$ 866,959
Services & Supplies	44,800	55,477	+ 24	55,477
Fixed Assets	2,080	-0-	-100	-0-
Department Overhead	385,227	412,561	+ 7	412,561
Subtotal - Direct Costs	<u>\$ 1,255,709</u>	<u>\$ 1,334,997</u>	<u>+ 6</u>	<u>\$1,334,997</u>
Indirect Costs	<u>\$ 272,656</u>	<u>\$ 329,106</u>	<u>+ 31</u>	<u>\$ 375,379</u>
Total Costs	<u>\$ 1,528,365</u>	<u>\$ 1,664,103</u>	<u>+ 10</u>	<u>\$1,710,376</u>
FUNDING:				
Charges, Fees, etc.	\$ 1,639,180	\$ 1,427,670	- 13	\$1,427,670
Subventions & Grants	-0-	-0-	0	
Federal Revenue Sharing	-0-	-0-	0	
Inter Fund Transfers	-0-	-0-	0	
Total Funding	<u>\$ 1,639,180</u>	<u>\$ 1,427,670</u>	<u>- 13</u>	<u>\$1,427,670</u>
Net County Costs	<u>\$ (-110,815)</u>	<u>\$ 236,433</u>	<u>+313</u>	<u>\$ 282,706</u>
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ 10,995	N/A	\$ 10,995
Revenue	-0-	-0-	0	-0-
Net Cost	<u>\$ -0-</u>	<u>\$ 10,995</u>	<u>N/A</u>	<u>\$ 10,995</u>

STAFFING

Budgeted Manyears	70.75	68.25	- 4	68.25
CETA, PEP, etc.	0	0		0

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Permits Serviced	N/A	N/A	37,560	39,705
Dwelling Units	N/A	N/A	3,240*	3,635
Construction Valuation	N/A	N/A	142,412,004*	166,147,344
Permits/Man-Year	N/A	N/A	531	582

* Since these were not outputs in the 1974-75 budget they are based on actuals for the first 6 months of 1974-75 and are not related to the original 1974-75 revenue estimate.

PROGRAM STATEMENT:

Need: Protect the life and safety of the public by issuing permits and inspecting facilities constructed on private property.

Sections 17922 and 17958, California Health and Safety Code, require local jurisdictions to enforce the Uniform Building Code, Uniform Plumbing Code, Uniform Mechanical Code and National Electrical Code.

Assign street names and street addresses to aid emergency personnel and others in locating specific property.

Description: Issue permits and perform inspections of new facilities on private property, including those in mobilehome parks, to prevent or reduce structural failure; fire; electric shock or electrocution; contamination of water supply; gas leaks or explosions; noise intrusion in structures; excessive energy consumption in structures; proper location and construction of residential driveways; control of grading of single parcels of land; and assign street names to new streets in subdivisions or to existing unnamed streets and assign sequential house numbers for new or existing properties.

Authority: San Diego County Administrative Code, Article VIIa, Section 118-118.5; California Health and Safety Code, Sections 17922 and 17958 and 18300* *Board of Supervisors Resolution of May 19, 1969 San Diego County Code: Title 5, Division 1, Section 51.209 and Title 8, Division 7, Section 87.210 Sections 970.5 and 971 of the California Streets & Highways Code

OBJECTIVES:

1. To provide the public with requested inspections within 24 hours of the request for inspection (urban areas only).
2. To issue to the public 50% of requested permits on the day of request.
3. To perform plan checks for the public in 5 working days or less.

DISCUSSION: The \$55,477 budgeted in services and supplies is the department's appropriation for private auto mileage reimbursement. Although there is a reduction in staff, an increase in inspection activity is anticipated. The 24% gain in mileage allowance is a result of more miles traveled to complete a larger number of inspections.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Vehicles:		
Compact Sedan - 3	\$ 10,995	\$ -0-

PROGRAM	SAFETY SERVICES			31503
Function	Public Protection			10000
Service	Life-Safety Protection	19500	Department Transportation Gen. Fund	5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	17,936	25,795	+44	17,135
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	<u>\$ 17,936</u>	<u>\$ 25,795</u>	<u>+44</u>	<u>\$ 17,135</u>
Indirect Costs *	\$ (426)	\$ (401)	- 6	\$ (401)
Total Costs	<u>\$ 17,936</u>	<u>\$ 25,795</u>	<u>+44</u>	<u>\$ 17,135</u>
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
Net County Costs	<u>\$ 17,936</u>	<u>\$ 25,795</u>	<u>+44</u>	<u>\$ 17,135</u>
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
STAFFING				
Budgeted Manyears	.44	.44	0	-0-
CETA, PEP, etc.				

OUTPUTS:

PROGRAM STATEMENT:

Need: Public agencies sometimes need the support of other professionals in the pursuit of their safety programs. The Department of County Engineer can provide the expertise.

Description: Assist in support of the San Diego County Safety Council. Aid cities and other agencies to prepare and submit applications for Federal or State grants for safety related projects.

Authority: Administrative Code, Article XXVI, Section 455

*As a Special Fund, this amount is already included in the Direct Costs.

OBJECTIVES:

1. To provide home and recreational safety information and services through support to the San Diego Safety Council. (Traffic Safety activities of the Council are supported by a separate grant supplied from the Road Fund.)
2. To obtain for public agencies and non-profit organizations within the County region Federal and State grants available for safety-related activities.

DISCUSSION: Includes \$10,000 grant to San Diego Safety Council (additionally \$10,000 for highway safety activities of the Safety Council is supplied from Road Fund). No significant change from Fiscal Year 1974-75.

GRANTS: \$10,000 to San Diego Safety Council

.44 man-years; \$10,000 appropriation; no offsetting revenue.

Summary of Direct Public Service Programs
by Service

Function: PUBLIC PROTECTION

Service: Other Public Protection

Sub-Goal: To provide management of the fiscal affairs of incompetent or incapacitated persons and for uncared estates and to investigate the causes of death under certain circumstances.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Decedent				
Investigations	\$1,150,523	\$1,328,411	\$ 177,888	\$1,308,002
Guardian/ Conservatorships	251,722	277,901	26,179	279,536
Estates of Deceased	<u>451,569</u>	<u>513,019</u>	<u>61,450</u>	<u>515,925</u>
Total Costs	\$1,853,814	\$2,119,331	\$ 265,517	\$2,103,463
Direct Revenue	<u>\$ 582,150</u>	<u>\$ 565,600</u>	<u>\$ (-16,550)</u>	<u>\$ 565,600</u>
Net Cost	\$1,271,664	\$1,553,731	\$ 282,067	\$1,537,863

PROGRAM	DECEDENT INVESTIGATION		19001	
Function	Public Protection	10000		
Service	Other Public Protection	19000	Department	Coroner
				2750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 478,984	\$ 733,391	53%	\$ 743,660
Services & Supplies	319,728	153,650	(-52%)	153,650
Fixed Assets	12,383	8,720	(-30%)	8,720
Department Overhead	148,819	213,135	43%	177,866
Subtotal - Direct Costs	\$ 959,914	\$1,108,896	15%	\$1,083,896
Indirect Costs	\$ 190,609	\$ 219,515	15%	\$ 224,106
Total Costs	\$1,150,523	\$1,328,411	15%	\$1,308,002

FUNDING:				
Charges, Fees, etc.	\$ 231,150	\$ 180,900	(-22%)	\$ 180,900
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 231,150	\$ 180,900		\$ 180,900
Net County Costs	\$ 919,373	\$1,147,511	25%	\$1,127,102

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	38.75	43.75	43.75
CETA, PEP, etc.	3.00	5.00	5.00

OUTPUTS:

	Actual 1972-73	Actual 1973-74	Projected 1974-75	Proposed 1975-76
Field Investigations	4,648	4,939	5,170	5,000
Autopsies/Medical Examinations	2,699	3,004	3,150	3,100
Chemical Analyses	13,684	20,661	20,000	25,850
Embalming	2,491	2,635	2,950	2,300

PROGRAM STATEMENT:

Need: State statutes require that the Coroner investigate all unnatural deaths and deaths due to 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 case of death.

Description: Conduct investigation of death scenes, take charge of and protect decedent's personal property, notify and counsel next of kin,

perform forensic autopsies, and conduct various toxicological and histological functions.

Authority: Section 27491, et seq., California Government Code

OBJECTIVES:

1. Establish an educational program for other public agencies to conserve man-hours at death scenes
2. Establish a program, coordinated with other state agencies, to study and determine the causes of sudden infant death syndrome cases in the county
3. Review and revise chain of evidence procedures, and initiate uniform laboratory procedures to increase control and integrity of evidence

DISCUSSION: Changes in state statutes this year will allow the Coroner to permit a physician to attest to the cause of death, regardless of any time limit, if the physician has sufficient knowledge to reasonably state the cause of death. The effects of this are reflected in the projected workload decrease for 1975-76. The increases in the Salaries and Benefits and budgeted man-years are due to the transfer of pathologists (formerly on contract and paid out of Services and Supplies) to an unclassified status of county employment. The total budget unit increase reflects a contingency for salary increases and increased costs of some laboratory and medical supplies.

PROGRAM GUARDIANSHIPS/CONSERVATORSHIPS 19004

Function **Public Protection** 10000

Service **Other Public Protection** 19000 Department **Public Administrator** 2050

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$141,388	\$160,465	13%	\$159,540
Services & Supplies	6,785	6,262	(-8%)	6,262
Fixed Assets	857	54	(-94%)	54
Department Overhead	15,400	16,236	5%	16,236
Subtotal – Direct Costs	<u>\$164,430</u>	<u>\$183,017</u>	<u>12%</u>	<u>\$182,092</u>
Indirect Costs	<u>87,292</u>	<u>94,884</u>	<u>9%</u>	<u>97,444</u>
Total Costs	<u>\$251,722</u>	<u>\$277,901</u>	<u>10%</u>	<u>\$279,536</u>

FUNDING:

Charges, Fees, etc.	\$118,719	\$129,885	9%	\$129,885
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$118,719</u>	<u>\$129,885</u>	<u>9%</u>	<u>\$129,885</u>
Net County Costs	<u>\$133,033</u>	<u>\$148,016</u>	<u>9%</u>	<u>\$149,651</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	12.0	12.0	12.0
CETA, PEP, etc.			

OUTPUTS:

	<u>Actual 1972-73</u>	<u>Actual 1973-74</u>	<u>Projected 1974-75</u>	<u>Proposed 1975-76</u>
Intake	146	157	115	150
Cases for which services are performed	439	426	430	435

PROGRAM STATEMENT:

Need: County residents, unable to manage their financial affairs, must be provided with financial services to insure that their daily needs are provided for and their assets are protected.

Description: Functions performed for wards and conservatees include: gathering of assets, determination of daily needs, provision for daily needs, and general financial accounting and counselling.

Authority: Section 1140, et seq., California Probate Code

OBJECTIVES:

1. Where the only assets consist of Social Security and/or Veterans Administration payments, initiate a substitute payee program, to eliminate unnecessary court procedures

DISCUSSION: Budget unit increases reflect only contingency salary increases and an experienced inflationary increase in the costs of supplies.

PROGRAM ESTATES OF DECEASED PERSONS

19005

Function Public Protection 10000

Service Other Public Protection 19000 Department Public Administrator 2050

<u>COSTS:</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$230,108	\$243,560	6%	\$241,915
Services & Supplies	12,014	43,088	259%	43,088
Fixed Assets	1,518	96	(-94%)	96
Department Overhead	52,744	57,591	9%	57,591
Subtotal - Direct Costs	\$296,384	\$344,335	16%	\$342,690
Indirect Costs	155,185	168,684	9%	173,235
Total Costs	\$451,569	\$513,019	14%	\$515,925
<u>FUNDING:</u>				
Charges, Fees, etc.	\$232,281	\$254,815	10%	\$254,815
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$232,281	\$254,815	10%	\$254,815
Net County Costs	\$219,288	\$258,204	18%	\$261,110

CAPITAL PROGRAM:

Costs
Revenue
Net Cost

	430		
	430		

STAFFING

Budgeted Manyears	20.25	20.25	20.25
CETA, PEP, etc.		1.00	1.00

OUTPUTS:

	<u>Actual 1972-73</u>	<u>Actual 1973-74</u>	<u>Projected 1974-75</u>	<u>Proposed 1975-76</u>
Estate Investigations	1,214	1,338	1,375	1,400
Court Proceedings	655	635	660	690

PROGRAM STATEMENT:

Need: When a person dies intestate or without known heirs, his personal property must be quickly safeguarded to protect both the estate and its creditors.

Description: Marshal estates, warehouse property of estates, administer estates, investigate cases to seek out possible heirs, petition probate court for authority to settle certain estates.

Authority: Section 1140, et seq., California Probate Code

OBJECTIVES:

1. Increase from 70% to 80%, the number of formal probates settled within 12 months following the issuance of letters of administration
2. Reduce unclosed summary probates on hand, from an average of 280 to an average of 170
3. Protect creditors by reducing from 4.5 days to 3.5 days the average time required to marshal the tangible assets of decedents
4. Increase revenue by speeding up closing program and accepting from non-resident relatives nominations to administer estates

DISCUSSION: Beginning on April 1, 1974, the Public Administrator assumed, from the Welfare Department, the responsibility for arranging County burials and cremations. This program will be undertaken without additions to existing staff.

The Public Administrator's Office will benefit from the addition of a Deputy Public Administrator I hired under the Comprehensive Employment and Training Act. It is felt that this position will greatly enhance the speedy and efficient operations of the program. Increases to total budget unit reflect contingency salary increases and inflationary increases of supplies costs, and the additional cost of acting as the Agent of the County in arranging for the disposition of the remains of indigents.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Communications Equipment:		
1 Public Address System	\$430	0

This system will facilitate inter-office communications.

Summary of Direct Public Services
by Service and Function

Function: HOME AND COMMUNITY SERVICES

Goal: To enhance and protect the physical, economic, and social environment through provision of certain regulatory and protective services.

<u>Home and Community Services</u>	<u>1974-75 Budget</u>	<u>1975-76 Recommend</u>	<u>1975-76 B/S Approved</u>
Land Development and Protection	\$ 6,955,006	\$ 8,397,436	\$ 7,826,617
Housing and Com- munity Development	30,625	31,969	31,993
Other Protection	3,670,652	3,225,313	3,105,829
Protective Inspection	1,197,930	1,214,456	1,205,166
Flood Protection	1,651,672	1,350,855	1,170,380
Solid Waste Disposal	5,474,888	5,927,078	3,596,168
Liquid Waste Disposal	49,814	89,219	-
Transportation	<u>517,090</u>	<u>666,654</u>	<u>666,960</u>
TOTAL COSTS	\$19,547,677	\$20,902,980	\$17,603,113
Direct Revenue	<u>\$ 7,520,523</u>	<u>\$ 6,824,982</u>	<u>\$ 4,492,265</u>
Net Costs	\$12,027,154	\$14,077,998	\$13,110,848

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Land Development and Protection

Sub-Goal: To enhance and protect the physical environment of the unincorporated area through necessary planning and regulation of land use and construction, and the delivery of local public services area-wide.

<u>Programs</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
Integrated Plan- ning Services	\$2,475,114	\$2,893,548	\$ 418,434	\$2,765,709
Agricultural Preserves	74,928	51,095	(- 23,833)	51,095
Regulatory Plan. (Co. Engineer)	63,780	97,222	33,442	97,222
Regulatory Plan. (Land Use and Environ. Reg.)	2,536,888	3,043,042	506,154	2,820,937
Environ. Impact Analysis (Co. Engineer)	228,929	188,153	(- 40,776)	188,153
Environ. Impact Analysis (LUER)	227,788	248,983	21,195	251,514
Engineer. Serv.	118,423	139,627	21,204	49,825
Citizen Advisory Assist.	90,644	96,327	5,683	83,439
Mapping	666,617	978,088	311,471	948,375
Hearings and Appeals	129,882	177,469	47,587	161,635
Land Use Inputs	96,312	99,118	2,806	96,955
LAFCO	<u>245,701</u>	<u>384,764</u>	<u>139,063</u>	<u>311,758</u>
Total Costs	\$6,955,006	\$8,397,436	\$1,442,430	\$7,826,617
Direct Revenue	<u>\$ 993,333</u>	<u>\$ 844,835</u>	<u>\$(-148,498)</u>	<u>\$ 834,835</u>
Net Cost	\$5,961,673	\$7,552,601	\$1,590,928	\$6,991,782

PROGRAM INTEGRATED PLANNING SERVICES

31100

Function Home & Community Services 30000Service Land Development & Protection Department Integrated Planning Office

	31000			
COSTS:	1974-75	1975-76	%	1975-76
	Budget	Proposed	Change	B/S Approved
Direct:				
Salaries & Benefits	\$1,472,466	\$1,694,726	+15%	\$1,669,736
Services & Supplies	429,751	317,067	-26%	306,747
Fixed Assets	-	10,135	+100%	9,585
Department Overhead	233,118	353,075	+51%	353,075
Subtotal - Direct Costs	\$2,135,335	\$2,375,003		\$2,339,143
Indirect Costs	339,779	518,545	+53%	426,566
Total Costs	\$2,475,114	\$2,893,548	+16%	\$2,765,709

FUNDING:

Charges, Fees, etc.	\$ 177,636	\$ 80,195	-54%	\$ 80,195
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers	-	31,650	+100%	31,650
Total Funding	\$ 177,636	\$ 111,845	-37%	\$ 111,845
Net County Costs	\$2,297,478	\$2,781,703	+21%	\$2,653,864

CAPITAL PROGRAM:

Costs				
Revenue	-	-	-	-
Net Cost	-	-	-	-

STAFFING

Budgeted Manyears	105	108	.03%	98
CETA, PEP, etc.	2	4	+100%	4

OUTPUTS:

- Revise the land use element of the County's General Plan
- Revise open space element of General Plan
- Prepare the energy and other environmental elements
- Prepare systems level environmental impact reports
- Prepare sub-area transportation plans and revise the Six-Year Highway Program
- Prepare a multi-year comprehensive capital facilities plan for County facilities
- Formulate General Plan implementation work programs
- Prepare and maintain community and subregional plans

Program Statement:

Need:

To provide a unified land use planning capability within the County and to integrate land use planning with transportation, environmental, and facilities planning.

Description:

Maintain and amend the General Plan for the unincorporated area of the County; maintain liaison with other governmental agencies regarding the physical development of the unincorporated areas; establish criteria for the implementation of the General Plan; preparation of alternate transportation plans and policies; participation and coordination with regional transportation planning agencies; coordination of County-wide proposed public facilities programs; and formulation of comprehensive plans, policies, and ordinances which protect natural resources and the environment.

Authority:

Public Resources Code Section 21000; Government Code Sections 65000, 65300, 65400, 65401, 65402, Board of Supervisors Policies I-1, I-54 A-36; Board of Supervisors Action July 30, 1974 (45) Energy Element. B/S Action September 24, 1974 (70) Air Quality Planning Team; B/S Action April 1, 1975 (59) IPO.

Objectives:

1. To prepare a multi-year comprehensive capital facilities for County facilities.
2. To revise/amend the open space, land use, and circulation elements of the General Plan.
3. To prepare and maintain community and subregional plans;
4. To prepare systems level environmental impact reports for community and subregional plans;
5. To maintain the environmental elements of the General Plan;
6. To complete the Energy Element of the General Plan.
7. To revise the Six-Year Highway Program.
8. To prepare multi-modal subregional and community transportation plans.
9. To coordinate County long-range comprehensive planning programs with appropriate local, state, and federal agencies.

Discussion:

Increased costs in salary and benefits relate to three new positions

\$97,548; and approximately \$17,000 spread through services & supplies and fixed assets required for establishment of this new office.

IPO is a major reorganization of the County's system level planning process to bring together those disciplines necessary to produce functional efficiency. The organization of IPO is designed to emphasize the inter-disciplinary nature of the work to be accomplished in defining programs and policies to address the physical development of the County.

PROGRAM	AGRICULTURAL PRESERVES		31024
Function	Home & Community Services		30000
Service	Land Development & Protection 31000	Department Real Property	5340

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 22,760	\$ 26,935	+ 18	\$ 26,935
Services & Supplies	721	1,100	+ 53	1,100
Fixed Assets	328	195	- 41	195
Department Overhead	8,521	5,453	- 36	5,453
Subtotal - Direct Costs	\$ 32,330	\$ 33,683	+ 4	\$ 33,683
Indirect Costs	\$ 42,598	\$ 17,412	- 59	\$ 17,412
Total Costs	\$ 74,928	\$ 51,095	- 32	51,095

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	-0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	-0-
Net County Costs	\$ 74,928	\$ 51,095	- 32	\$ 51,095

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	-0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	-0-

STAFFING				
Budgeted Manyears	1.60	1.83	+ 14	1.83
CETA, PEP, etc.	0	0	0	0

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Agricultural Preserve/ Open Space Contracts	-0-	-0-	45	55

PROGRAM STATEMENT:

Need: This program implements a state mandated program under the California Land Conservation Act of 1965.

Description: The purpose of this program is to enhance the environment by the preservation of open space in agricultural preserves.

Authority: Gov. Code; Div. 4, Chapter 6, Art. 1, Sec. 51200 (B/S Policy I-38).
The Williamson Act, California Land Conservation Act of 1965.

OBJECTIVES:

1. To maintain the present level of approximately 383,000 acres of land as Agricultural Preserves.
2. To increase by 3,000 acres or 55 new preserve contracts land identified as an agricultural preserve.

DISCUSSION: The increase in man-year commitment reflects a change in staff assignments to provide a more responsive direct service.

PROGRAM	REGULATORY PLANNING			31002
Function	Home and Community Services			30000
Service	Land Development & Protection	31000	Department	Transportation Gen. Fund 5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	63,780	97,222	+52	97,222
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 63,780	\$ 97,222	+52	\$ 97,222
Indirect Costs *	\$(3,059)	\$(3,541)	+16	\$(3,541)
Total Costs	\$ 63,780	\$ 97,222	+52	\$ 97,222
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ 63,780	\$ 97,222	+52	\$ 97,222
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	3.18	3.92	+23	3.92
CETA, PEP, etc.				

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Tentative Subdivision Maps				
Examined	115	89	17	2**
Tentative Parcel Maps Examined	964	976	204	8**

PROGRAM STATEMENT:

Need: Citizens desiring to develop land in the unincorporated area of the County need data and counsel from the engineering organization responsible for administering the regulatory process. Part of this counsel is the examination of tentative parcel and subdivision maps for approval prior to recordation.

Description: Provide data, counsel, and map examination services to aid citizens in complying with the Subdivision Map Act and the Lot Split Ordinance.

*As a Special Fund, this amount is already included in the Direct Costs.

**Prior Year Work

Authority: Admin Code, Article XXVI, Section 455; State Subdivision Map Act;
County Subdivision Ordinance

OBJECTIVES:

To provide one day telephone response to citizen oral inquiries and ten day written response to written inquiries concerning land development activity relative to subdivisions, lot splits, and related policies and procedures.

DISCUSSION: The examination of tentative parcel and subdivision maps has been transferred to the Intergovernmental Services Program, Public Ways, Services for Others. The decrease for Fiscal Year 1975-76 results from this transfer. A limited number of tentative maps will be processed in this program as prior year work. The increase is due to inflationary adjustments in support costs (+\$9,058).

PROGRAM	REGULATORY PLANNING		31002
Function	Home & Community Services		30000
Service	Land Development & Protection	Department LUER	5360
31000			

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$1,612,983	\$1,898,568	18%	\$1,873,568
Services & Supplies	355,043	290,042	(-18)	265,042
Fixed Assets	20,591	43,169	110	43,169
Department Overhead	-	-		
Subtotal - Direct Costs	\$1,988,617	\$2,231,779	12	\$2,181,779
Indirect Costs	<u>602,377</u>	<u>864,239</u>	<u>45</u>	<u>639,158</u>
Total Costs	<u>\$2,590,994</u>	<u>\$3,096,018</u>	<u>20</u>	<u>\$2,820,937</u>

FUNDING:				
Charges, Fees, etc.	\$ 472,614	\$ 380,486	(-17)	\$ 380,486
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 472,614</u>	<u>\$ 380,486</u>	<u>(-17)</u>	<u>\$ 380,486</u>
Net County Costs	<u>\$2,118,380</u>	<u>\$2,715,532</u>	<u>29</u>	<u>\$2,440,451</u>

CAPITAL PROGRAM:				
Costs				
Revenue	-	-	-	-
Net Cost				

STAFFING
 Budgeted Manyears
 CETA, PEP, etc.

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76 Estimate</u>
Tentative Parcel Mpas	1,109	1,277	1,263	1,260
Boundary Adjustment Plats	464	458	437	450
Certificates of Compliance	0	889	803	850
Tentative Subdivision Maps	130	93	89	85
Variances	737	572	330	340
Zone Reclassifications	102	79	53	50
Special Use Permits	715	577	465	485
Private Development Plans	7	8	10	20
Road Vacations	75	60	42	48
Ordinance Amendments	27	28	30	30
Legislative Reviews	142	140	145	140
Zoning Plans	5	7	10	12
Agricultural Preserves	71	103	150	150
Open Space Easements	0	3	6	15
Public Service Contacts	N.A.	2,465	2,800	2,800
Zoning Violations	653	750	767	800
S.U.P. Investigations	831	800	636	700
Kennel Applications	138	125	123	130
Off-Premise Sign Violation	161	175	194	200
Land Division Violations	0	100	35	50
License Inspections	65	90	116	120
On-Premise Sign Inventory	0	0	5,500	12,000

Land Division Violations	100	50
License Inspections	90	120
On-Premise Sign Inventory	5,500	12,000

PROGRAM STATEMENT:

Need: The primary function of this program is to administer the Zoning and Subdivision Ordinances which were formulated to serve the public health, safety and general welfare and to provide the economic and social advantages resulting from an orderly planned use of land resources.

Description: Review, investigate, and make recommendations on large-scale development plans; administer Parcel Map Ordinance, Subdivision Ordinances and Zoning Ordinance; provide public information on zoning matters; accept and process applications for rezones, special use permits, and variances; prepare legal notices of hearings; make recommendations and reports based on findings; investigate and resolve public-initiated complaints and staff inquiries with respect to zoning violations and initiate legal action as required.

Authority: Zoning Ordinance, Subdivision Ordinance, Section 11500 of the Government Code (Subdivision Map Act).

OBJECTIVES:

1. Insure that land resources are developed in accordance with restraints imposed by the Zoning and Subdivision Ordinances by researching and making findings and recommendations on approximately 3000 various applications to insure that projects when constructed are beneficial to the health, safety and general welfare of the residents of the County.
2. Simplify state and local legislation in an effort to speed the processing of development proposals to provide better service to the public.
3. Refine ordinances and other documents to specify more clearly the requirements for permits in order that the public may have a better understanding of the process.
4. Develop a standardized format for the divisions' reports on various permits to reduce case-processing time, thus improving service to the public.
5. Locate and classify approximately 12,000 on-premise signs in order that signs not in conformance with the On-Premise Sign Ordinance may be abated.
6. Respond expeditiously to zoning enforcement complaints and reduce the open complaint caseload (currently 265) by 20%.

DISCUSSION:

Major changes in the Regulatory Planning Program include new or increased responsibilities in the following areas: (1) the requirement to review all proposals where more than two buildings are proposed on one lot before a building permit can be issued based on a County Counsel interpretation of a new state law; (2) the review of all projects for which building permits have been applied when conformance with the Zoning Ordinance is in doubt; (3) the review of all prescriptive rights to beach access problems; (4) the increase in the number of administrative appeals to issues related to General Plan conformance and requirements for Certificates of Compliance on certain land divisions; and (5) the abatement of nonconforming signs.

While statistically the workload of this program is leveling off or in some cases declining if measured by the number of cases processed, in actuality the complexity of processing cases has increased markedly. This complexity is due to: (1) the implementation of the California Environmental Quality Act, (2) the application of Assembly Bill 1301 which requires stricter adherence to the General Plan on all cases processed, (3) the Community Planning process with resultant increased public awareness and citizen input, (4) the increasingly large number of preapplication contacts and (5) the services required for the recently created Board of Planning and Zoning Appeals.

The number of person-years in this program has been increased by three over the 1974-75 budget because of the midyear Board of Supervisors approval of two positions for Sign Ordinance enforcement and the transfer of one clerical position resulting from the abolishment of the Office of Regional Transportation and Land Use.

The increase in salaries and benefits over 1974-75 is the result of (1) a 7-1/2% salary increase contingency and (2) an estimated \$39,000 deficiency anticipated for the 1974-75 budget year attributable to the inordinately large salary savings required in last year's budget.

PROGRAM	ENVIRONMENTAL IMPACT ANALYSIS	31011
Function	Home and Community Services	30000
Service	Land Development and Protection 31000	Department Transportation 5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	228,929	188,153	-18	188,153
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 228,929	\$ 188,153	-18	\$ 188,153
Indirect Costs *	\$ (10,399)	\$ (7,326)	-30	\$ (7,326)
Total Costs	\$ 228,929	\$ 188,153	-18	\$ 188,153

FUNDING:				
Charges, Fees, etc.	\$ 131,083	\$ 107,504	-18	\$ 107,504
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ 131,083	\$ 107,504	-18	\$ 107,504
Net County Costs	\$ 97,846	\$ 80,649	-11	\$ 80,649

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	(10.81)	(8.39)	-22	(8.39)
CETA, PEP, etc.				

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Environmental Impact Report	30	75	100	100
Grading Permits	330	351	170	260
Grading Complaints	100	150	350	350
Grading Plans Submitted	374	371	196	280

Output (permits issued) is less than activity indicators (plans submitted) due to projects being abandoned. Efficiency of service was defined by the Copley report (a study of permit activity in the County) as five days from receipt of new plans to the initiation of plan check procedures and three days for returned plans. This is currently being met. Inspection response time is dependent on contractors.

PROGRAM STATEMENT:

Need: An environmental impact report is needed on public projects. All projects initiated by the Department of County Engineer and some projects initiated by depart-

*As a Special Fund, this amount is already included in the Direct Costs.

ments within the Public Works Agency and/or other agencies use the services of the Department of County Engineer, Environmental Unit. Failure to determine the environmental impact of public works projects may result in the loss of endangered flora and fauna or archaeological information.

The Grading Ordinances in San Diego County Code require the Department of County Engineer to approve and inspect all grading plans over 200 cubic yards. Since grading plans under 3,000 cubic yards do not require the services of a registered civil engineer, the service of plan preparation assistance provided by civil engineers in the department minimizes cost to the private citizen by reducing the number of times plans are returned for checking prior to approval. The enforcement of these ordinances aids in protecting the public from costly repairs and litigations due to erosion and earth slope failures caused by poorly designed and constructed earthwork projects, or projects where drainage patterns have been changed.

With approximately 223,400 gross acres in the County zoned for potential development, the enforcement of these laws is necessary.

Description: This program is composed of three distinct elements: (1) analysis and preparation of EIR's; (2) checking grading plans, issuing permits, and inspecting the work; and (3) enforcing the Grading Ordinance.

Authority: California Environmental Quality Act; Board of Supervisors Policy I-40; Administrative Code, Article XXVI, Section 455; Section 87.101 et seq County Code.

OBJECTIVES:

1. Provide response within 5 days to approximately 350 public complaints concerning grading and drainage problems. Expedient response will insure prompt investigation of grading violations, drainage problems, and land settlement or slippage, thereby avoiding damages.
2. To insure compliance with the Grading Ordinance by filing criminal charges against approximately 35 illegal graders. The result of such action should double the number of cases referred to the District Attorney over the previous year.
3. To initiate the plan checking procedure on new plans within 5 days of receipt, and on returned plans within 3 days of receipt. This will continue timely administration of the Grading Ordinance.
4. To perform an analysis of plan checks for grading of less than 3000 cubic yards to determine if issuance of a revised handout on grading plan requirements has reduced the average number of rechecks.
5. To perform an analysis of plan checks for grading of less than 3000 cubic yards to determine if present fee schedule is adequate to cover 66-2/3% of costs incurred, and change ordinance to increase fees, if necessary.

DISCUSSION: Projections for Fiscal Year 1974-75 Grading Plans and Permits are down due to accounting changes which allocate 35% of plans checked to recoverable accounts and to the depressed level of development activity currently being experienced. The increase in projections from FY 74-75 to 75-76 is due to anticipated increases in FY 75-76 which will bring activity back to normal levels. The total projected activity in grading plans is equal to prior year projections, which were realized. Total funding from charges and fees is 48% less than 74-75 due to changes in the fee structure and the types of plans covered by these fees. It is felt changes in the fee structure during FY 74-75 did not adequately allow for the transfer of certain type plans to recoverable accounts and the fee structure may have to be adjusted accordingly.

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 168,681	\$ 182,074	8%	\$ 229,625
Services & Supplies	11,796	25,094	111%	18,737
Fixed Assets	8,438	755	(-1100%)	755
Department Overhead	0	0		0
Subtotal - Direct Costs	<u>\$ 188,915</u>	<u>\$ 207,923</u>	10%	<u>\$ 249,117</u>
Indirect Costs	<u>\$ 38,873</u>	<u>\$ 41,060</u>	6%	<u>2,397</u>
Total Costs	<u>\$ 227,788</u>	<u>\$ 248,983</u>	9%	<u>\$ 251,514</u>
FUNDING:				
Charges, Fees, etc.	\$ 180,000	\$ 150,000	(-17%)	\$ 150,000
Subventions & Grants	0	0		0
Federal Revenue Sharing	0	0		0
Inter Fund Transfers	<u>0</u>	<u>0</u>		<u>0</u>
Total Funding	<u>\$ 180,000</u>	<u>\$ 150,000</u>	(-20%)	<u>\$ 150,000</u>
Net County Costs	<u>47,788</u>	<u>98,983</u>	107%	<u>101,514</u>
CAPITAL PROGRAM:				
Costs	0	0		0
Revenue	<u>0</u>	<u>0</u>		<u>0</u>
Net Cost	<u>0</u>	<u>0</u>		<u>0</u>
STAFFING				
Budgeted Manyears	11	11		11
CETA, PEP, etc.		3		3
OUTPUTS:				
Public Projects				
EIR	30	26		
Assessments	150	118		
Private Projects				
EIR	170	102		
Assessments	2,260	1,542		

PROGRAM STATEMENT:

Need: Protection of significant natural resources and minimization of man's impact on the physical environment.

Description: Preparation and processing of environmental impact initial studies and environmental impact reports for projects located within the unincorporated area or initiated by County departments. These studies and reports will provide information upon which decisions can be based which will, to the extent consistent with other public goals:

- Improve air quality;
- Protect against excessive noise;
- Protect valuable or potentially valuable mineral resources;
- Protect scenic or unique geologic resources;
- Protect the public from environmental hazards;
- Protect scenic, unique, or valued biological resources;
- Conserve energy

Authority: CEQA 1970; B/S Policy I-40; B/S Resolution No. 99; B/S Ords. 4351 (New Series); 4027 (New Series); 4086 (New Series); 4322 (New Series); B/S Policy I-44; Planning Commission Policy P.4.

OBJECTIVES:

1. To maintain high quality EIR's and Initial Studies on individual projects.
2. To make the EIR process more objective by preparing and refining specifications for the preparation of draft EIR's, threshold criteria for determining when an EIR is required, and possibly develop impact rating scales to better present the information to decision makers.
3. To incorporate into the EIR process analyses relating to conformance of projects with the initial growth policy and the general plan elements which have recently been adopted by the Board of Supervisors.

DISCUSSION: The number of private permits reviewed by the Environmental Impact Analysis division declined in FY 74-75 from that of FY 73-74. This decrease in "output" numbers reflects a decrease in construction activities in the private sector. At the same time, the amount of analysis required on individual projects has increased. This is a result of changes in State guidelines for environmental impact review and clarifications of CEQA by State Supreme Court decisions.

The revenues for FY 74-75 are lower than those anticipated as a result of the decrease in private projects received. Revenues for FY 75-76 are expected to be \$30,000 lower than FY 74-75 because of significant changes in processing large private projects. Board Policy (#I-54) requires the processing of requests for general plan amendments without fee. The preparation and processing of environmental impact documents on general plan amendments are expected to consume a great deal of staff time.

We are currently developing aids to improve the process and to reduce processing time. These will include specifications for the content of draft EIR's and threshold criteria for significance of environmental impact. OEM in conjunction with ARMS is working on implementing a system to allow documentation and recovery of full costs for individual projects.

Services and supplies are up approximately \$14,000 of which \$10,000 is for consultant services necessary to evaluate the EIR process. Fixed assets are down from \$8,438 to \$755 due to purchase of automatic typewriter in FY 74-75.

PROGRAM	ENGINEERING SERVICES			31025
Function	Home and Community Services			30000
Service	Land Development & Protection 31000	Department	Transportation Gen. Fund	5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	118,423	139,627	+18	49,825
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 118,423	\$ 139,627	+18	\$ 49,825
Indirect Costs *	\$(3,733)	\$(3,865)	+ 4	\$(3,865)
Total Costs	\$ 118,423	\$ 139,627	+18	\$ 49,825

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ 118,423	\$ 139,627	+18	\$ 49,825

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	3.38	4.28	+27	2.38
CETA, PEP, etc.				

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Number of standard drawings reviewed and revised	N/A	N/A	150	150
Number of public agencies in region using standards	N/A	N/A	50	75
% of public agencies in region using standards	N/A	N/A	40%	80%
Miles of bikeways designed	N/A	N/A	3.25	0
Miles of bikeways constructed	N/A	N/A	10.25	0

PROGRAM STATEMENT:

Need: At present over 100 public and private agencies in San Diego use diverse standards in the construction of public facilities. This results in a variation in the quality of facilities as well as higher construction and maintenance costs for the taxpayer.

*As a Special Fund, this amount is already included in the Direct Costs.

Over 300,000 people ride bicycles in San Diego County. Lack of bicycle facilities necessitates the construction of bikeways for the public's safety and enjoyment. This program will provide transportation and recreational bicycle facilities. The General Fund, Road Fund, CALTRANS and EPO all contribute to make this an ongoing program. The General Fund's share of this program is \$50,000.

Description: The regional standards program will fill a public need for lower government costs by standardizing the construction of public facilities within the San Diego Region.

The bicycle route program will provide much needed bicycle lanes, paths, and signed routes for recreational and transportation uses. This program also provides engineering services to other County departments and public agencies.

Authority: Administrative Code, Article XXI, Section 455; Board of Supervisors Policy I-50; Letter to B/S dated March 18, 1974 Subject Bicycle Route Program

OBJECTIVES:

1. To review and revise 300 existing standard drawings for adoption as regional standard drawings.
2. Gather input, edit and publish a regional set of standards specifications to be used with regional standards of the public agencies in the San Diego Region.
3. Provide General Fund support for the design and construction of approximately four miles of bikeways within the County unincorporated area for FY 75-76.
4. Provide Surveyor Support Services on an allocated basis as requested by other County activities and as may be directed by the B/S or CAO.

DISCUSSION: There are no significant changes in the costs of this program.

PROGRAM	CITIZEN ADVISORY ASSISTANCE		31009
Function Home & Community Services	30000	Citizen Planning	
Service Land Development & Protection	31000	Department Advisor	5300

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 74,613	\$ 81,247	9%	\$ 80,466
Services & Supplies	1,680	2,180	30%	2,180
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs	\$ 76,293*	\$ 83,427	9%	\$ 82,646
Indirect Costs	\$ 14,351	\$ 12,900	(-10%)	793
Total Costs	\$ 90,644	\$ 96,327	6%	\$ 83,439

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	-0-	-0-	-	-0-
Net County Costs	\$ 90,644	\$ 96,327	6%	\$ 83,439

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost	-0-	-0-		

STAFFING

Budgeted Manyears	4	4	-	4
CETA, PEP, etc.	0	0	-	0

OUTPUTS:

	1973-74	1974-75	1975-76
Public Contact			
Telephone	4,452	4,519	3,950
Personal	2,044	2,122	1,950
Meetings Attended	-	50	75

*This figure does not include \$50,000 for program expansion which was approved by the Board of Supervisors on June 27, 1974 (5) and placed in Special Projects pending implementation of the plan. Copley International, Inc. has since suggested a similar extension of the citizen assistance function. A separate report outlining the spending plan for the extended services is being developed.

PROGRAM STATEMENT:

Need: Because of the complexity of land use regulations, citizens wishing to take related actions often need explanations of policies and procedures and answers to their specific questions.

Description: Aid citizens in understanding land use planning and environmental management regulations and in the processing of related permits. Explain environmental and planning policies to civic groups.

Authority: Board of Supervisor's Action 9/19/72.

OBJECTIVES:

1. To increase by 50% staff appearances before groups desiring information regarding County land use regulations.
2. To respond to all public inquiries, answer citizen's questions and provide information on current land use regulations.
3. To keep land use fact sheets regarding various permits up to date.

DISCUSSION:

The increase of \$6,634 in Salaries & Benefits provides for the 7½% salary contingency, step increases and for the reclassification of the Citizen Planning Advisor.

The \$500 increase in Services and Supplies reflects the transfer of the Travel Program funds from the Agency to the responsible Department/Office.

PROGRAM	MAPPING			31005
Function	Home and Community Services			30000
Service	Land Development & Protection	31000	Department: Transportation Gen. Fund	5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	640,007	969,078	+50	939,365
Fixed Assets	20,610	9,010	-56	9,010
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 666,617	\$ 978,088	+29	\$ 948,375
Indirect Costs*	\$ (33,044)	\$ (34,040)	+ 3	\$ (34,040)
Total Costs	\$ 666,617	\$ 978,088	+47	\$ 948,375

FUNDING:				
Charges, Fees, etc.	\$ 20,000	\$ 73,000	+265	\$ 73,000
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ 20,000	\$ 73,000	+265	\$ 73,000
Net County Costs	\$ 646,617	\$ 905,088	+ 40	\$ 875,375

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	34.00	36.00	+ 6	34.59
CETA, PEP, etc.	7.51	10.17	+35	10.17

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Maps - Orthophoto	150	173	189	100
Precise levels Monuments	32	30	25	25
Miles	34	45	50	50
Cal. Coord Monuments	241	192	300	200
Dist. Measured in Miles	1,634	1,256	1,200	1,000
Voter Precinct Maps Update	N/A	N/A	450	450
Records of Survey Recorded	141	115	143	130
Records of Survey Examined	332	278	340	310
Citizen Deadlines Met	N/A	N/A	90%	100%
Final Maps	N/A	N/A	N/A	3,400
Graphic Displays	N/A	N/A	N/A	950

*As a Special Fund, this amount is already included in the Direct Costs.

PROGRAM STATEMENT:

Need: The County Engineer must prepare all County road, district and assessor's maps for the County. Maintain as a public record all map and field notes of surveys performed by the County as well as all maps and surveys recorded by the County Recorder. Major policy decisions are made on the basis of these maps. Up-to-date and accurate maps add to the credibility and acceptability of decisions based on these maps.

Description: Up-to-date Orthophoto maps based on precise field control are a necessary tool for use by citizens and governmental entities concerned with land use planning. The system of storage and retrieval of record maps is being updated to provide citizens with the most convenience and lowest cost possible. Additionally, the final map displays are tailored to meet the special needs of the user.

Authority: State Government Code, Chapter 3.5, Section 6250 et. seq.; Section 27551, 27557, 27562; Business and Professions Code, Section 11658; Administrative Code, Article XXVI, Section 455

OBJECTIVES:

1. To complete approximately 100 square miles of 200 scale orthophoto mapping consistent with the current level of service. As a result, citizens will have updated maps for land use purposes.
2. To perform approximately 50 miles of precise levels, set approximately 300 California Coordinate System Extension monuments, and measure approximately 1000 distances in conjunction with the County's aerial mapping program. This work continues the program at the current production level and provides basic data for County-wide surveys and maps.
3. To maintain and update 450 voter precinct maps for the Registrar of Voters. Improvements in accuracy and quality due to modern map making techniques and automation will provide the users of precinct maps with superior service, and their satisfaction will be a measure of the service.
4. To prepare and maintain 4,150 map sheets within the existing base map series. These maps are utilized to fulfill the job requests of various citizen and government entities throughout the County.
5. To satisfy the approximate 3,400 mapping requests of citizen, private industry and government agencies within the County. This represents an 8% increase over the current level of service.

DISCUSSION: Many Record of Survey maps are examined more than once, therefore fewer maps are recorded than are examined.

Consolidation of the mapping units of the Planning Department and the County Engineer has provided a nucleus for the eventual creation of a singular comprehensive base mapping system. This consolidation has involved additional costs due to the transfer of personnel and equipment. Significant increases include: first year additional costs as split off entity for the new Mapping Section (+\$70,094); Map Records (+\$61,984); Precinct Maps Maintenance (+\$38,457); and inflationary costs for labor, materials and overhead (+\$41,313).

PROGRAM	HEARINGS & APPEALS			31010
Function Home & Community Services	30000	Zoning		
Service Land Development & Protection	31000	Department Administrator	5300	

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 104,245	\$ 144,726	39%	\$ 143,167
Services & Supplies	4,628	7,093	53%	7,093
Fixed Assets	-	1,065	-	1,065
Department Overhead				
Subtotal - Direct Costs	\$ 108,873	\$ 152,884	40%	\$ 151,325
Indirect Costs	\$ 21,009	\$ 24,585	17%	\$ 10,310
Total Costs	\$ 129,882	\$ 177,469	37%	\$ 161,635

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 129,882	\$ 177,469	37%	\$ 161,635

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	6	7	16%	7
CETA, PEP, etc.	-	-	-	-

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Variances	520	407	330	340
Special Use Permits	532	376	250	260
Sign Permits	-	-	154	160
Appeals	-	-	128*	192

*Board of Appeals began November, 1974

Program Statement

Need: A means for the fair and expeditious hearing of matters related to the Zoning Ordinance.

Description: To provide for the receipt, processing, investigation and hearing of all variance and special use permit application. Review and approve all requests for off-site and on-site signs; serve as Secretary and provide staff support for the Board of Planning and Zoning Appeals.

Authority: Admin. Code, Sec. 601 and Ord. 4332 and 3634

OBJECTIVES

1. To reduce the average processing time on 1000 requests from 5-6 weeks to 3-4 weeks.
2. To review and recommend changes in both "off-site" and "on-site" sign regulations to control the size, number and location of signs within the County.
3. To determine the feasibility of adjusting fee schedules to reflect actual costs. This would increase revenues and reduce County costs.
4. To recommend ordinance changes to permit more administrative decisions of minor requests, which would reduce inconvenience to citizens and unnecessary time and money spent on public hearings.

DISCUSSION

The Board of Planning and Zoning Appeals was established September 1, 1974 and was funded by a \$24,850 appropriation transfer from the Contingency Reserve. The requested increase in Salaries and Benefits for 1975-76 reflects the full year budgeting for this activity which includes compensation for Board members (\$21,000) and a new secretary position to support the Board. It also provides for the recent reclassification and promotion of the Zoning Administrator.

The \$2,465 or 53% increase in Services and Supplies reflects the budgeting of mileage for the Board members and includes \$1,000 for travel. Travel in 1974-75 was included in the Agency Administrator's budget.

PROGRAM

LAND USE INPUTS

Function Home & Community Services 30000
 Service Land Development & Protection 31000 Department Sanitation & Flood Control 5850

	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
COSTS:				
Direct:				
Salaries & Benefits	\$ 66,000	\$ 78,632	+ 19	\$ 78,632
Services & Supplies	-0-	1,450	+100	1,450
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	7,030	7,865	+ 12	7,590
Subtotal - Direct Costs	\$ 73,030	\$ 87,947	+ 20	\$ 87,672
Indirect Costs	\$ 23,282	\$ 11,171	- 52	9,283
Total Costs	\$ 96,312	\$ 99,118	+ 3	\$ 96,955
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	
Subventions & Grants	-0-	-0-	0	
Federal Revenue Sharing	-0-	-0-	0	
Inter Fund Transfers	-0-	-0-	0	
Total Funding	\$ -0-	\$ -0-	0	
Net County Costs	\$ 96,312	\$ 99,118	+ 7	\$ 96,955
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	
Revenue	-0-	-0-	0	
Net Cost	\$ -0-	\$ -0-	0	
STAFFING				
Budgeted Manyears	3.4	3.3	- 3	4.15
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:PROGRAM STATEMENT:

Need: The County of San Diego is a member of the Comprehensive Planning Organization (CPO). As such, the County is committed to providing assistance to CPO. Additionally, the Board of Supervisors has recently directed the formation of an Integrated Planning Office (IPO). The IPO will require input from the Department.

Description: This program provides the capacity necessary to respond to requests for information from CPO and IPO.

Authority: Authorization was implied by Board actions joining CPO and forming IPO.

OBJECTIVES:

Respond to all requests from CPO, IPO, and other regional agencies in a timely manner with reliable information.

PROGRAM	LOCAL AGENCY FORMATION		31007
Function	Home & Community Services	30000	Local Agency
Service	Land Development & Protection	31000	Formation
		Department	5300

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 169,350	\$ 183,591	8%	\$ 183,591
Services & Supplies	26,302	126,760	382%	126,760
Fixed Assets	2,333	1,407	(-40%)	1,407
Department Overhead				
Subtotal – Direct Costs	\$ 197,985	\$ 311,758	57%	\$ 311,758
Indirect Costs	\$ 47,716	\$ 73,006	53%	\$ -
Total Costs	\$ 245,701	\$ 384,764	57%	\$ 311,758

FUNDING:				
Charges, Fees, etc.	\$ 12,000	\$ 12,000	-	\$ 12,000
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ 12,000	\$ 12,000	-	\$ 12,000
Net County Costs	\$ 233,701	\$ 372,764		\$ 299,758

CAPITAL PROGRAM:				
Costs	-	-	-	-
Revenue	-	-	-	-
Net Cost				

STAFFING				
Budgeted Manyears	11	11	-	-
CETA, PEP, etc.	0	.5	-	-

OUTPUTS:

WORKLOAD STATISTICS
(by Calendar Year)

<u>Applications for:</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
District Annexations	105	182	136	96	95
District Detachments	45	23	31	19	20
City Annexations	39	45	52	32	35
City Exclusions	0	0	0	1	0
Co. SVc. Area Formations	12	18	20	8	10
City Incorporations	1	1	2	1	2
Other Applications	6	6	9	7	10
TOTAL	208	279	250	164	172

PROGRAM STATEMENT:

Need: To discourage urban sprawl through encouraging orderly formation and development of local government agencies.

Description: Makes studies and determinations regarding the orderly formation and development of local governmental agencies, including cities, special districts, and County service areas.

OBJECTIVES:

1. To increase the involvement and cooperation of local jurisdictions (cities from 0 to 13 and special districts from 25 to 179) in the sphere of influence studies.
2. To increase from 5 to 15 the number of meetings with citizen's groups, school classes, and individuals to explain and discuss the Commission's roles and activities and thereby provide for better public participation in LAFCo's activities.
3. To increase from 3 to 5 the number of LAFCo public hearings held in the community in order to improve public awareness and participation in the Commission's decision-making process on matters of local concern.
4. To increase opportunities for communication among the Commission, the Special Districts Advisory Committee, and the Cities Advisory Committee by holding joint meetings.
5. To support legislation to remove procedural and policy inconsistencies among the Knox-Nisbet Act, the District Reorganization, and the Environmental Quality Act.

Authority: Government Code Sec. 54773

DISCUSSION:

The declining economy has reduced demand for extensions of public services. Workload statistics indicate a reduction in the numbers of applications for the second year. Staff efforts have been redirected in two areas: (1) previously delayed projects such as district dissolutions and major government reorganizations; (2) renewed efforts in analysis and public involvement on remaining proposals.

Work is proceeding on the required spheres of influence program. Completion of all three major studies is expected by the end of 1975-76. Time delay and additional costs are being incurred as a result of the Supreme Court's Bozung ruling.

The requested increase in Salaries & Benefits of \$7,566 provides for the 7½% contingency salary increase.

The Services & Supplies increase of \$53,558 primarily reflects the \$50,000 being requested for newly required environmental reports for the spheres of influence studies. With Commission approval these services will be contracted through an outside consultant.

Compliance with the Environmental Quality Act continues to absorb staff effort. The 1975-76 budget request contains no major new requests other than the appropriation for environmental impact reporting.

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Housing and Community Development

Sub-Goal: To develop and implement a regional housing and community development program to meet the County's low-cost housing needs.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Housing Authority	\$30,625	\$31,969	\$1,344	\$31,993
Total Costs	\$30,625	\$31,969	\$1,344	\$31,993
Direct Revenue	-	-	-	-
Net Cost	\$30,625	\$31,969	\$1,344	\$31,993

PROGRAM	HOUSING AUTHORITY		39002
Function	Home & Community Services 39000	Office of Management	
Service	Housing & Community Development	Department and Budget	0700

	/ 39001			
COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 24,933	\$ 25,955	4%	\$ 25,793
Services & Supplies	1,175	1,865	59%	1,865
Fixed Assets	250	500	100%	500
Department Overhead				
Subtotal - Direct Costs	\$ 26,358	\$ 28,320	7%	\$ 28,158
Indirect Costs	\$ 4,267	\$ 3,649	(-14%)	3,835
Total Costs	\$ 30,625	\$ 31,969	4%	\$ 31,993

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	-0-	-0-	-	-0-
Net County Costs	\$ 30,625	\$ 31,969	4%	\$ 31,993

CAPITAL PROGRAM:

Costs				
Revenue	-0-	-0-	-0-	-0-
Net Cost				

STAFFING

Budgeted Manyears	1	1	-	1
CETA, PEP, etc.	0	0	-	0

OUTPUTS:

1. Submittal of a Federal Housing Grant proposal.
2. Placing eligible applicants into the maximum number of low rent leased housing units possible under the provision of the grant.

PROGRAM STATEMENT:

Need: To provide safe and sanitary dwelling accommodations to persons of low income at rentals they can afford.

Description: Obtain federal grant funding for the program. Develop and implement a regional community development and housing program to meet the community's low-cost housing needs.

Authority: Board of Supervisor's Action 11/14/73

OBJECTIVES:

1. Apply for, obtain and administer a Section 8 HUD grant.
2. Make low income rental units available to eligible applicants during the first year of the program.

DISCUSSION:

This program will be funded primarily by a federal grant. The County will be required to share in the administrative costs as only 3% of the total federal grant is allocated for this purpose. It is estimated that the first year's administrative costs will be approximately \$100,000 or some \$61,000 above the amount requested in this preliminary budget. Upon receipt of the Federal Grant, these specific County costs will be identified and presented to the Board.

The Salaries and Benefits increase of \$1,532 (4%) provides necessary funding for the 7½% contingency salary increase.

The \$900 (68%) increase in Services and Supplies is required in anticipation of increased administrative costs in the preparation and processing of housing applications.

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Other Protection

Sub-Goal: To protect persons and property through regulation in the non-criminal sense and to provide specialized professional services to safeguard and protect the general public, industry, and other governmental agencies from specific environmental problems.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Recording Services	\$ 777,152	\$ 809,143	\$ 31,991	\$ 808,297
Animal Regulation	617,311	666,479	49,168	657,350
Emergency Services	398,155	354,428	(- 43,727)	205,080
Fire Protection	981,613	568,689	(-412,924)	649,941
Weed Control	33,448	37,625	4,177	34,039
Brush Management	80,708	117,857	37,149	115,568
Eradication and Control	327,209	178,253	(-148,956)	175,774
Weed/Insect/Rodent Suppression	<u>455,056</u>	<u>492,839</u>	<u>37,783</u>	<u>459,780</u>
Total Costs	\$3,670,652	\$3,225,313	\$(-445,339)	\$3,105,829
Direct Revenue	<u>\$1,920,726</u>	<u>\$1,905,861</u>	<u>\$(- 14,865)</u>	<u>\$1,809,865</u>
Net Cost	\$1,749,926	\$1,319,452	\$(-430,474)	\$1,295,964

PROGRAM RECORDING SERVICES 31526Function **Home and Community Services 3000**Service **Other Protection 31500** Department **Recorder 1500**

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$331,213	\$368,099	11	\$369,410
Services & Supplies	53,596	57,795	8	57,795
Fixed Assets	3,059	6,607	116	6,607
Department Overhead	80,421	85,600	6	84,289
Subtotal - Direct Costs	\$468,289	\$518,101	11	\$518,101
Indirect Costs	308,863	291,042	(-6)	290,196
Total Costs	\$777,152	\$809,143	4	\$808,297
FUNDING:				
Charges, Fees, etc.	\$777,152	\$809,143	4	\$808,297
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$777,152	\$809,143	4	\$808,297
Net County Costs				
CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				
STAFFING				
Budgeted Manyears	37.00	38.00	3	38.00
CETA, PEP, etc.	.50	1.00		1.00
OUTPUTS:				
	1972-73	1973-74	1974-75	1975-76
Net Return per				
Document Recorded	2.10	1.82	1.79	1.44
Documents Recorded	382,605	379,698	380,000	360,000
Index Entries	1,059,241	1,068,172	951,874	1,000,000
Microfilm Reels Produced	2,101	3,173	2,820	3,000
Records Retrieved	N/A	N/A	27,000	32,000
Books Photographed	N/A	875	1,454	2,000
Copies of Records	76,773	91,493	97,146	110,000
Taxable Deeds	62,256	59,815	44,618	56,300

PROGRAM STATEMENT:

Need: To create and maintain a permanent official record for the protection of the public relating to the ownership and lien interests in real and personal property and other vital records.

Description: The Recorder records documents, creates and preserves a permanent record and provides the means to locate, examine and obtain copies of the records through the use of indexes and retrieval equipment. The Recorder is also the administrator of the Real Property Transfer Tax ordinances of the County of San Diego and its thirteen cities and collects approximately \$2.5 million of transfer taxes annually.

Authority: Government Code Section 24000 and Sections 27201-27383; Charter Section 13.

OBJECTIVES:

1. To maintain the nearly two to one ratio of income from fees over the total cost of operation.
2. To continue the current policy of detailed investigation of questionable Real Property Transfer Tax declarations at a cost of \$1.00 per examination to yield an average additional transfer tax of \$3.00 per document.
3. Lower the production time of the up-dated monthly index from fifteen to ten days within the fiscal year.

DISCUSSION: The primary change is the addition of one clerical position (\$8,971) which will reduce the delays experienced by the public in seeking information and copies of recorded documents. The 7½% contingency for salary increases accounts for \$32,293.

The increase in equipment costs is for the replacement of microfilm readers as well as new readers to provide the public with improved access to the official records.

PROGRAM	ANIMAL HEALTH AND REGULATION		31523
Function	Home and Community Service	30000	
Service	Other Protection	31500	Department County Veterinarian 4300

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 357,891	\$ 397,104	11	\$ 394,562
Services & Supplies	34,330	38,711	13	38,711
Fixed Assets	5,004	12,965	159	12,965
Department Overhead	22,371	25,089	11	25,089
Subtotal - Direct Costs	\$ 419,596	\$ 473,869	13	\$ 471,327
Indirect Costs	197,715	192,610	(-3)	186,023
Total Costs	\$ 617,311	\$ 666,479	8	\$ 657,350

FUNDING:				
Charges, Fees, etc.	367,225	448,339	22	448,339
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	367,225	448,339	22	448,339
Net County Costs	\$ 250,086	\$ 218,140	(-13)	\$ 209,011

CAPITAL PROGRAM:				
Costs	\$ 408,361	\$ 43,200	(-89)	\$ 43,200
Revenue	-	-		
Net Cost	\$ 408,361	\$ 43,200	(-89)	\$ 43,200

STAFFING				
Budgeted Manyears	30.63	30.63	-	30.63
CETA, PEP, etc.	-	4.20	100	4.20

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Impounds--	N/A	N/A		
Dogs - County action	N/A	N/A	9,177	9,550
Dogs - Owner request	N/A	N/A	4,813	4,570
Cats	N/A	N/A	3,329	3,500
Other	N/A	N/A	433	460
Dispositions - Dogs				
Claimed	N/A	N/A	3,256	3,800
Adopted	N/A	N/A	829	965
Research	N/A	N/A	709	709
Destroyed	N/A	N/A	10,154	9,650
No. Dogs Licenses	N/A	N/A	51,471	54,050
% Licensed Females Spayed	N/A	N/A	66%	70%
No. Spay Referrals	N/A	N/A	9,960	11,000
Quarantines (People Bitten)	N/A	N/A	2,162	2,160
Injured Animals Treated	N/A	N/A	720	725
Rabies Vaccinations	N/A	N/A	10,124	11,100
Court Citations	N/A	N/A	1,465	2,000
Violation Notices	N/A	N/A	1,263	1,500

PROGRAM STATEMENT:

Need: To provide quarantine services for over 2,000 biting animals and vaccination services for over 11,000 dogs to protect people from the danger of rabies; to provide adequate humane housing for approximately 15,000 animals yearly; to provide emergency veterinary treatment for 725 injured dogs a year; to provide relinquishment and humane disposal service for old, infirm, injured, or unwanted pets.

Description: The California Health and Safety Code mandates that in rabies areas it shall be the duty of each city and county to maintain or provide for a pound system and a rabies control program, including providing dog rabies vaccination clinics, licensing dogs and impounding strays.

The increasing costs of impounding and caring for a continually increasing number of stray dogs led the Board of Supervisors in 1973 to adopt a spay surgical program through referrals to 26 private veterinarians contracting for this service.

The California Government Code mandates differential license fees to encourage population control through surgical sterilization of female dogs.

The Public Health Section of the California Administrative Code mandates the quarantining of animals that have bitten people, and the enforcement of the law against keeping skunks as pets.

The California Penal Code mandates that injured dogs and cats found in a public place without their owners be transported to a veterinarian for emergency treatment and prescribes methods and procedures by which dogs and cats may be euthanized.

Authority: H & S Code Sec. 1900-1922; Government Code Sec. 38792; State Admin. Code Sec. 2606; Penal Code Sec. 597 f; Charter Sec. 14; Admin. Code Sec. 220.

OBJECTIVES:

1. To have a progressive spay activity that will increase the number of female dogs spayed to 70% of the licensed female dog population leading to: a reduction in the number of surplus puppies born; a reduction in the number of owned dogs turned into county shelters; an increase in the demand for adopting dogs; a reduction in the number of dogs that it is necessary to destroy.
2. To have a progressive dog licensing activity, to enforce the rabies vaccination requirement and to collect revenue offsetting the cost of dog control, that will increase the number of dogs vaccinated and licensed in FY 1975-76 by 5% while maintaining the current cost in man-years per 1,000 licenses sold, and which leads to: a reduction in the percent of biting dogs that are unvaccinated; an increase in the percent of impounded stray dogs that are claimed; a reduction in the percent destroyed.

3. To have a progressive enforcement activity that will increase by 5% the number of field citations issued and/or stray dogs impounded, leading to: a reduction in the number of people bitten; the number of strays injured by traffic, and a reduction in the number of complaints about dogs and other animals.
4. To develop progressive public information and staff training activities to enhance and ensure achievement of the above objectives.

DISCUSSION: The increase in fixed assets is related to occupancy of the new South County Animal Shelter. 84.5% of this shelter currently serves the unincorporated area. Redistricting will allow it to serve 27.6% city areas initially, but the unincorporated areas served are the most rapidly growing. Revenue estimates are predicated on increasing the dog license fee by \$1 per year and the board fee for impounded dogs from \$1 to \$2 a day.

Capital Program:

Projects:

	<u>Costs</u>
Perimeter fence around corral, North Animal Shelter	\$ 7,500
Asphaltic concrete pavement and dike, Sweetwater Rd., South Animal Shelter	35,700

Fence required to prevent escape of livestock during loading and unloading; to prevent theft of impounded livestock. Road improvements required as part of special use permit for new shelter to handle increased road traffic resulting therefrom.

PROGRAM	EMERGENCY SERVICES			31519
Function	Home and Community Services	30000	Office of	
Service	Other Protection	31500	Department	Emergency Services 4700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 191,125	\$ 207,710	8	\$ 180,852
Services & Supplies	19,989	19,923	-	19,923
Fixed Assets	2,877	2,350	(-18)	2,350
Department Overhead	-	-	-	-
Subtotal - Direct Costs	\$ 213,991	\$ 229,983	7	\$ 203,125
Indirect Costs	184,164	124,445	(-33)	1,955
Total Costs	\$ 398,155	\$ 354,428	(-12)	\$ 205,080

FUNDING:				
Charges, Fees, etc.	\$ 63,704	\$ 69,645	9	\$ 69,645
Subventions & Grants	131,596	135,350	3	135,350
Federal Revenue Sharing	-	-	-	-
Inter Fund Transfers	-	-	-	-
Total Funding	\$ 195,300	\$ 204,995	5	\$ 204,995
Net County Costs	202,855	149,433	(-27)	85

CAPITAL PROGRAM:				
Costs	\$ 8,004	-	(-100)	
Revenue	-	-	-	
Net Cost	\$ 8,004	-	(-100)	

STAFFING				
Budgeted Manyears	11.50	12.00	4	
CETA, PEP, etc.	1.00	2.00	100	

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Requests for Information or Training on Emergency Preparedness	N/A	N/A	\$ 1,300	\$ 1,800
Surplus Property Savings	N/A	N/A	726,924	1,000,000
Emergency Preparedness Training Attendance	N/A	N/A	1,650	2,000
Publications Distributed	N/A	N/A	280,000	350,000
Public Presentations	N/A	N/A	60	104

PROGRAM STATEMENT:

Need: To provide emergency related technical services which assist citizens, governmental agencies, and public organizations prior to and in times of local emergencies, natural disasters, and national emergencies.

Description: To meet this need the County of San Diego shares in a county-wide disaster preparedness program with 13 cities. Under the provisions of the Unified Emergency Services Agreement, the Office of Emergency Services (OES) provides such technical services as the development of regional emergency services programs, energy conservation management, public information and education, surplus property acquisition, emergency and contingency planning, revision and updating of regional plans and resources inventories, and radiological safety.

During the fiscal year 1974-75, OES acquired surplus and excess properties for the region through the Civil Defense Preparedness Agency amounting to \$726,924.00; conducted four sub-regional emergency exercises; prepared and distributed 160,000 in-house pamphlets; and presented emergency preparedness lectures to several dozen organizations. In addition, OES reviewed and updated 13 city emergency plans; coordinated the 17 Disaster Service Centers in the unincorporated area; developed an innovative public warning/information system (LIFE); and administered the collection and exchange of energy conservation and management data on a county-wide basis.

26% of the direct cost of the Office of Emergency Services is borne by the County. The remaining 74% is pro-rated to the 13 cities (25%) and the Federal Government (48%). Reimbursement for allowable indirect costs results in 25% funding from federal and city sources.

Authority: Art. 9, Ch. 7; Title 2 Calif. Gov. Code; Div. 1, Title 3, S.D. County Code.

OBJECTIVES:

1. Increase citizen understanding of disaster preparedness and energy conservation techniques by presenting 100 slide show programs to civil groups, schools, and fairs, and by publication of six bi-monthly newsletters.
2. Complete the conducting of emergency simulation exercised in all 13 cities and hold a major multi-jurisdictional exercise.
3. Obtain Federal surplus property including 32 units of fire equipment for a minimum value of \$275,000 at no expense to the County, thereby reducing the cost of emergency preparedness as well as providing savings to County departments, cities, and special districts.
4. Improve energy utilization and conservation in the County by recommending at least ten new energy-saving techniques and practices.

DISCUSSION: A higher level of activity is projected for 1975-76 in the areas of surplus property procurement, training sessions with all cities, and in publications distributed.

PROGRAM	FIRE PROTECTION			31520
Function	Home and Community Services 30000		Office of Fire	
Service	Other Protection	31500	Department	Serv. Coordinator 4750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 72,752	\$ 85,996	18	\$ 116,856
Services & Supplies	836,528	389,630	(-53)	485,945
Fixed Assets	7,832	2,285	(-71)	2,285
Department Overhead	35,929	39,863	11	39,863
Subtotal - Direct Costs	\$ 953,041	\$ 517,774	(-45)	\$ 644,949
Indirect Costs	28,572	50,915	78	4,992
Total Costs	\$ 981,613	\$ 568,689	(-42)	\$ 649,941

FUNDING:				
Charges, Fees, etc.	\$ 30,000	\$ 25,000	(-16)	\$ 25,000
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ 30,000	\$ 25,000	(-16)	\$ 25,000
Net County Costs	\$ 951,613	\$ 543,689	(-42)	\$ 624,941

CAPITAL PROGRAM:				
Costs	\$ -	\$ 5,720	100	\$ 5,720
Revenue	-	-		-
Net Cost	\$ -	\$ 5,720	100	\$ 5,720

STAFFING				
Budgeted Manyears	6.50	7.00	7	7.00
CETA, PEP, etc.	7.00	14.00	100	14.00

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Inspections				
Residential	n/a	n/a	500	1500
Commercial & Industrial	n/a	n/a	150	500
Public Assembly	n/a	n/a	25	35
Schools	n/a	n/a	5	15
Hospitals & Homes for Aged	n/a	n/a	5	15
Total Inspections	n/a	n/a	<u>685</u>	<u>2065</u>
Plan Checks (Fire Safety & Water Supply)	n/a	n/a	730	750
Fire Hydrants Installed	n/a	n/a	550	560
Public Education Programs	n/a	n/a	10	20
Volunteer Firefighters' Training Programs	n/a	n/a	4	10
Attendance	n/a	n/a	140	350
Hours Training	n/a	n/a	72	180
Firefighters Trained	n/a	n/a	75	150

PROGRAM STATEMENT:

Need: To provide fire protection services which prevent fires from starting and limit the spread of fires that do start; to detect and eliminate hazardous conditions, to insure that adequate water supplies are available to suppress fires, and to train volunteer firefighters in the techniques necessary to properly prevent and suppress fires.

Description: The Office of the Fire Services Coordinator supports volunteer fire departments with supervision, training, and equipment. A comprehensive inspection program is conducted by fire prevention personnel to detect fire hazards in all facilities and occupancies. Land development maps are reviewed to insure that adequate water supply is provided to extinguish fires. Training programs are conducted to encourage individual communities to develop their own volunteer fire units and to enhance the firefighting skills of volunteer firefighters and others.

To achieve improved fire protection countywide, the Office of the Fire Services Coordinator will be the constant advocate of utilizing a more unified approach to regional, rather than local, fire problems and solutions.

Authority: Board Item (166), 6-12-73; Board Item (6), 6-13-74; Board Item (63), 4-29-75.

OBJECTIVES:

1. Produce at least a 10% reduction of structural fire incidents as a result of inspecting all places of public assembly, commercial and industrial establishments, hospitals, hotels, motels, and apartment houses, within our area of jurisdiction for compliance with local and state codes and regulations.
2. Develop and train at least six (6) additional volunteer support units, in the rural areas of the county.
3. Increase public understanding and citizen involvement in fire prevention by presenting 20 programs before civic groups, schools, associations, service groups and news media, within our area of jurisdiction.
4. Increase the level of proficiency of 150 structural firefighting personnel, in the rural areas, by conducting a comprehensive fire training program consisting of minimum intensive instructions.

DISCUSSION: A significant reduction in Services and Supplies is being proposed as a result of the termination of a contractual agreement with the California Division of Forestry for watershed and minimal structural fire protection. The Office of the Fire Services Coordinator proposes to budget a sum of \$350,000 in Services and Supplies to support those communities that are willing to organize their own volunteer fire units. A report to the Board of Supervisors outlining programmatic detail of this proposal was submitted on April 29, 1975, with specific recommendations adopted.

A substantial increase in total inspections during 1975-76 is the result of full-year enforcement of the Uniform Fire Code and other related fire codes.

Depending on the availability of Federal funds, ten (10) Public Employment employees (10.0 man-years) are assigned to three (3) volunteer fire departments to provide a fire prevention and suppression resource in the rural areas of the county. Four (4) CETA employees (4.0 man-years) are assigned to work in the Office of the Fire Services Coordinator to provide assistance with program implementation, preparation of maps and visual aids, equipment procurement, and clerical support.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Communication Equipment:		
3 Radios, Mobile	\$ 4,500	—
4 Paging Units	1,220	—

Three (3) mobile radios are needed to be installed in County owned fire apparatus. The four (4) paging units will be utilized by fire protection personnel engaged in code enforcement and fire prevention in rural areas of the county.

PROGRAM WEED CONTROL

31521

Function Home and Community Services 30000 Office of the Fire
 Service Other Protection 31500 Department Services Coordinator 4750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 14,075	\$ 15,134	7	\$ 20,733
Services & Supplies	5,000	3,000	(-40)	3,000
Fixed Assets	-	800	100	800
Department Overhead	8,023	8,507	6	8,507
Subtotal - Direct Costs	\$ 27,098	\$ 27,441	1	\$ 33,040
Indirect Costs	6,350	10,184	23	999
Total Costs	\$ 33,448	\$ 37,625	12	\$ 34,039

FUNDING:

Charges, Fees, etc.	\$ 15,000	\$ -	(-100)	
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 15,000	\$ -	(-100)	
Net County Costs	\$ 18,448	\$ 37,625	103	\$ 34,039

CAPITAL PROGRAM:

Costs	\$ -	\$ -		-
Revenue	-	-		-
Net Cost	\$ -	\$ -		-

STAFFING

Budgeted Manyears	1.25	1.25		1.25
CETA, PEP, etc.	-	-		-

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76
Complaints	n/a	n/a	85	500
Inspections	n/a	n/a	25	500
Lots Cleared	n/a	n/a	N/A	475

PROGRAM STATEMENT:

Need: To protect the health and welfare of citizens, to improve environmental quality, to reduce the potential loss of life and property by fire, through the elimination of hazardous weeds and rubbish on private property.

Description: The Office of the Fire Services Coordinator responds to all complaints related to weeds, rubbish and other fire hazards. The abatement of weeds and rubbish ordinance is enforced by a direct citation method which permits flexibility in the abatement procedure at substantially reduced costs. Additionally, an extensive public education program will inform citizens of the hazards involved and proper methods of clearance.

Authority: Abatement of Weeds and Rubbish Ordinance No. 4466; Health and Safety Code; Sec. 14930, 14931.

OBJECTIVES:

1. Reduce the potential loss of life and property by responding in a timely manner, not to exceed seventy-two (72) hours, to all weed and fire hazard complaints outside of cities and fire protection districts.
2. Provide uniformity of enforcement by assisting twenty-two (22) fire protection districts in establishing weed abatement programs utilizing the provisions of the County Ordinance.

DISCUSSION: The increase in output activity results from full-year enforcement of an amended abatement of weeds and rubbish ordinance. During FY 1975-76, this program will be integrated with the fire protection program under ARMS. The reduction in estimated revenue (\$15,000) results from amended enforcement procedure.

PROGRAM BRUSH MANAGEMENT

31522

Function Home and Community Services 30000 Office of the Fire
 Service Other Protection 31500 Department Services Coordinator 4750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 21,010	\$ 37,635	79	\$ 50,889
Services & Supplies	47,500	56,450	19	56,450
Fixed Assets	-	1,224	100	1,224
Department Overhead	4,790	5,315	11	5,315
Subtotal - Direct Costs	\$ 73,300	\$ 100,624	37	\$ 113,878
Indirect Costs	7,408	17,233	132	1,690
Total Costs	\$ 80,708	\$ 117,857	46	\$ 115,568
FUNDING:				
Charges, Fees, etc.	\$ 55,000	\$ 65,000	18	\$ 65,000
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 55,000	\$ 65,000	18	\$ 65,000
Net County Costs	\$ 25,708	\$ 52,857	105	\$ 50,568
CAPITAL PROGRAM:				
Costs	\$ -	\$ 3,500	100	\$ 3,500
Revenue	-	-		-
Net Cost	\$ -	\$ 3,500	100	\$ 3,500
STAFFING				
Budgeted Manyears	1.50	2.50		2.50
CETA, PEP, etc.	-	-		
OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Fuel Break Construction-Acreage	1400	3500	1500	1500
Fire Hazard Reduction-Acreage	350	150	120	250
Fuel Break/Fire Hazard Reduction Maintenance-Acreage	2000	2500	3700	5450
Demonstration Projects	N/A	N/A	3	5
Number of Times Wildfires Reduced by Fuel Management Projects	N/A	N/A	5	8

PROGRAM STATEMENT:

Need: To protect and improve the vegetative cover in watershed areas, to enhance the environment and wildlife habitat, and to protect life, property, and public recreational areas from the dangers of wildland fires.

Description: The Office of the Fire Services Coordinator, through the Brush Management Program, conducts a comprehensive fuel management and fuel modification program. An ongoing contract with the Bureau of Indian Affairs provides for County supervision of the construction and maintenance of fuel management projects on Indian Trust lands to protect life and property from wildland fires. Specific areas will be identified in cooperation with other agencies, for projects which are designed to control brush overgrowth and to provide breaks in the vegetation. A fire hazard reduction program will be conducted in, and around, County parks to minimize the danger of fire to visitors and County facilities.

Authority: Government Code, Section 6500, 26227, 55632.

OBJECTIVES:

1. Reduce the potential spread of wildland fires by constructing 1500 acres of fire safe fuel break, funded by contractual agreement with the Bureau of Indian Affairs, on the Los Coyotes Indian Reservation.
2. Minimize the regrowth of fire hazardous brush and chaparral by conducting a fuel maintenance program on 5,450 acres of previously constructed conversion projects.
3. Reduce the danger of fire to County park visitors and facilities by conducting a fire hazard reduction program on 250 acres of rural County park land with project work at Heise, Minshall, Wilderness, Stelzer and Potrero Parks.
4. Increase citizen understanding and participation in brush management for fire hazard reduction by conducting five (5) demonstration projects.

DISCUSSION: As a condition of the contractual agreement with the Bureau of Indian Affairs, the County will be reimbursed for all costs, including salaries and wages for the County's permanent and temporary personnel, equipment operation costs, costs for supplies and materials, that are necessary to complete the construction and maintenance of fuel breaks. The cost for an additional one (1) man-year in 1975-76 will be seventy-five (75) percent offset by revenues received from the Bureau of Indian Affairs.

The Services and Supplies increase (\$8,950) is attributed to demonstration projects which promote the fire safe advantages of fuel breaks and brush management practices around rural communities and adjacent lands.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Communication Equipment:		
1 Radio, Mobile	\$1,500	-
2 Radios, Handheld Portable	\$2,000	-

The mobile radio will be installed in a 4-wheel drive vehicle used in remote brush management project areas of the county. The two (2) portable radios will allow a communication link for personnel in actual field work. Staff is investigating the possibility of receiving total off-setting revenue for this equipment.

PROGRAM	ERADICATION AND CONTROL			31527
Function	Home and Community Services	30000		
Service	Other Protection	31500	Department: Agriculture	4850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 175,201	\$ 112,724	(-36)	\$ 112,724
Services & Supplies	34,079	8,250	(-76)	5,850
Fixed Assets	-	-		
Department Overhead	30,086	17,230	(-43)	17,230
Subtotal - Direct Costs	\$ 239,366	\$ 138,204	(-42)	\$ 135,804
Indirect Costs	\$ 87,843	\$ 40,049	(-52)	\$ 39,970
Total Costs	\$ 327,209	\$ 178,253	(-45)	\$ 175,774

FUNDING:				
Charges, Fees, etc.	\$ -	\$ -		
Subventions & Grants	349,000	166,335	(-52)	\$ 71,185
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ 349,000	\$ 166,335	(-52)	\$ 71,185
Net County Costs	\$ (-21,791)	\$ 11,918	135	\$ 104,589

CAPITAL PROGRAM:				
Costs	\$ 2,700	\$ -	-	
Revenue	-	-		
Net Cost	\$ 2,700	\$ -	-	

STAFFING		
Budgeted Manyears	23.49	10.81
CETA, PEP, etc.		

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Soil Samples (residue)	N/A	84	15	15
Trapping (insect)	N/A	400	400	3,000
Soil, Temp. Samples	N/A	208	208	208
Properties Treated	N/A	1,337	412	-
Public Contacts	N/A	-	-	1,200

PROGRAM STATEMENT:

Need: To provide specialized professional service to safeguard the general public, industry and other governmental agencies from damaging environmental problems.

Description: This program has been successful in the identification and non-proliferation of the Japanese Beetle.

The increase of 2,600 traps to be inspected in fiscal year 1975-76 represents a program of total departmental responsibility for survey and inspections in the Japanese Beetle Program. This plan is subject to confirmation by the State Department of Food and Agriculture.

Authority: Ag. Code: Art. 3-4, Ch. 3-5, Art. 2-3-6.

OBJECTIVES:

1. Increase by 50% the public information program regarding the effects of serious pests (State and Federal agencies to participate).
2. To conduct a more coordinated Japanese Beetle Program by assuming the duties now performed by the State, thereby making one agency responsive to the local problem.

DISCUSSION: The reduction of 12.68 man-years is due to the elimination of the Woolly White Fly Program. This responsibility has been shifted to the State University systems which has initiated a Biological Control Program.

PROGRAM WEED, INSECT, RODENT SUPPRESSION

31528

Function Home & Community Services 30000 Agriculture/Weights
 Service Other Protection 31500 Department & Measures 4850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 266,711	\$ 268,155	1	\$ 258,475
Services & Supplies	98,141	130,740	33	121,974
Fixed Assets	-	160	100	160
Department Overhead	19,622	24,785	26	24,785
Subtotal - Direct Costs	\$ 384,474	\$ 423,256	10	\$ 405,394
Indirect Costs	70,582	69,583	(-1)	\$ 54,386
Total Costs	\$ 455,056	\$ 492,839	8	\$ 459,780

FUNDING:

Charges, Fees, etc.	\$ 27,049	\$ 52,049	92	\$ 52,049
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	105,000	135,000	29	\$ 135,000
Total Funding	\$ 132,049	\$ 187,049	42	187,049
Net County Costs	\$ 323,007	\$ 305,790	(-5)	272,731

CAPITAL PROGRAM:

Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	\$ -	\$ -		

STAFFING

Budgeted Manyears	17.20	17.46		17.46
CETA, PEP, etc.	6.00	12.00		12.00

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76
Miles of Roadside Treated	N/A	3,800	5,000	5,000
Number Culverts Treated	N/A	24,500	30,000	30,000

PROGRAM STATEMENT:

Need: To provide specialized professional service to safeguard and protect the general public, industry and other governmental agencies from specific environmental problems.

Description: Weed and rodent control is accomplished by providing advice, equipment, and manpower for weed and pest control work for other governmental agencies. Manufactures, packages, and sells poisonous baits for the control of certain vertebrate pests. Surveys for noxious weeds on private and public lands and provides for means for control of such weeds.

Authority: Board Policy.

OBJECTIVES:

1. Reduce pesticide usage 5%, or 266,050 pounds per year.
2. Initiate a program providing twelve (12) field and orchard inspections per month.
3. Increase emphasis on Bio-Control through 1,200 public contacts and discourage the use of pesticides utilizing CETA staff.

DISCUSSION: Appropriation increases and offsetting revenues result from the inflationary cost of supplies--not program expansion. The single exception is additional park acreage serviced.

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Protective Inspection

Sub-Goal: To enforce State laws and regulations thereby reducing the occurrence of economic loss to the purchaser.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Enforcement	\$ 922,635	\$ 937,651	\$15,016	\$ 945,191
Weights and Measures	<u>275,295</u>	<u>276,805</u>	<u>1,510</u>	<u>259,975</u>
Total Costs	\$1,197,930	\$1,214,456	\$16,526	\$1,205,166
Direct Revenue	<u>\$ 135,756</u>	<u>\$ 147,756</u>	<u>\$12,000</u>	<u>\$ 147,756</u>
Net Cost	\$1,062,174	\$1,066,700	\$ 4,526	\$1,057,410

PROGRAM ENFORCEMENT

32001

Function Home and Community Services 30000

Service Protective Inspection 32000 Department Agriculture

4850

<u>COSTS:</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 630,002	\$ 649,272	3	\$ 626,528
Services & Supplies	49,140	50,834	3	50,834
Fixed Assets	871	1,185	36	1,185
Department Overhead	64,096	83,069	30	83,069
Subtotal - Direct Costs	\$ 744,109	\$ 784,360		761,616
Indirect Costs	\$ 178,526	\$ 153,291	(-9)	\$ 183,575
Total Costs	\$ 922,635	\$ 937,651	2	\$ 945,191

FUNDING:

Charges, Fees, etc.	\$ -	\$ -		
Subventions & Grants	133,579	145,579	9	\$ 145,579
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ 133,579	\$ 145,579	9	\$ 145,579
Net County Costs	\$ 789,056	\$ 800,741		\$ 799,612

CAPITAL PROGRAM:

Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	\$ -	\$ -		

STAFFING

Budgeted Manyears	45.37	46.54		46.54
CETA, PEP, etc.	-	-		-

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Pesticide Inspections	N/A	521	780	775
Produce Inspections	N/A	6,662	6,828	6,800
Egg Inspections	N/A	2,752	2,772	2,800
Apiary Inspections	N/A	3,677	3,600	3,600
Nursery Inspections	N/A	1,108	1,488	1,475
Seed Inspections	N/A	438	420	425

PROGRAM STATEMENT:

Need: To provide environmental protection through pest exclusion, pesticide use enforcement, enforcement of agricultural pest control operators' laws and to provide consumer protection through fruit, vegetable, nut and honey quality control, egg quality control, nursery inspection for pest cleanliness and labeling and seed inspection.

Description: The inspections to be performed in fiscal year 1975-76 represent an increased need for providing protection for the environment and consumers. Contributing to the increase is the need for enforcement of Worker Safety regulations involving the use of pesticides.

The enforcement function's effectiveness can be measured by the number of inspections made. Marketing of substandard agricultural products or pest infested plant material is deterred by these inspections. The environment and agricultural workers are protected by inspections of pesticide applications.

Authority: State Food & Agric. Code: Sec. 1 through 2,280

5,001	"	8,808
11,301	"	11,392
11,401	"	12,121
27,501	"	28,141
29,001	"	29,735
42,501	"	50,891

OBJECTIVES:

1. Increase the observations of aerial applications of pesticide by an additional 20 inspections per month.
2. Increase the observations of ground applications of pesticide by Pest Control Operators by an additional 20 inspections per month.
3. Inspect Pest Control Advisor and Dealer records four times a year.
4. Inspect applications of pesticides made by other government agencies at least 10 times per month.
5. Achieve a more uniform inspection program by training Biologists, with the help of the specialist in Nursery Inspection by conducting two training sessions in the field per man each year.

DISCUSSION: Program output will be essentially unchanged during 1975-76. Increased appropriation costs (approx. 5%) is attributed to personnel and inflation cost increases.

PROGRAM WEIGHTS & MEASURES

32002

Function Home and Community Services 30000

Service Protective Inspection 32000 Department Agriculture

4850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 188,386	\$ 195,234	4	\$ 189,408
Services & Supplies	11,560	11,600	-	11,600
Fixed Assets	1,200	960	(-20)	960
Department Overhead	17,005	18,624	10	18,624
Subtotal - Direct Costs	\$ 218,151	\$ 226,418	4	\$ 220,592
Indirect Costs	\$ 57,144	\$ 50,387	(-12)	\$ 39,383
Total Costs	\$ 275,295	\$ 276,805	1	\$ 259,975

FUNDING:

Charges, Fees, etc.	\$ -	\$ -		
Subventions & Grants	2,177	2,177	-	\$ 2,177
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ 2,177	2,177	-	2,177
Net County Costs	\$ 273,118	274,628	1	\$ 257,798

CAPITAL PROGRAM:

Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	\$ -	\$ -		

STAFFING

Budgeted Manyears	13.19	13.19		13.19
CETA, PEP, etc.	.50	1.00		1.00

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76
No. Scales Inspected	N/A	10,571	10,792	10,700
No. Gas Meters Inspected	N/A	9,879	9,600	9,700
Other Devices Inspected	N/A	14,132	16,108	16,100
No. Complaints Investigated	N/A	209	257	350

PROGRAM STATEMENT:

Need: To provide the general public a consumer protection program by inspecting all commercial weighing, measuring, and counting devices; and enforcement of petroleum products, quality standards and advertising.

Through the enforcement of State laws and regulations this program controls the occurrence of economic loss to the purchaser.

Description: The increase in the number of inspections required is in part due to our current inflationary condition. With the advent of increased cost, the general public is more scrupulous in their purchasing practices which has a direct bearing on the increased number of complaints that must be investigated.

Although the number of complaints investigated has increased dramatically, the effect of this program has limited the actual number of violations to a 10% level.

Authority: B & P Code, Division 5 and 8.

OBJECTIVES:

1. Expand the existing inspection program to include undercover purchase activity utilizing one CETA position. 1,000 undercover purchases to be made in fiscal year 1975-76.
2. Through an intensified inspection activity, reduce by 170 the number of electric meter complaints.
3. Increase by 400 the manhours spent in selective checking of commodities of high volume that are sold, thereby reducing by 50% the number of defective lots offered for sale.

DISCUSSION: 4% increase in appropriations related solely to personnel costs.

Adoption of a State approved variable frequency method of measuring weighing devices will permit the shifting of staff assignments to accomplish greater workload output, particularly in the area of commodity checks.

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Flood Protection

Sub-Goal: To protect citizens and property from losses due to flooding and erosion.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Flood Control Watershed Protection Flood Plain Management	\$ 874,351	\$ 577,114	\$(-297,237)	\$ 427,290
	174,742	173,085	(- 1,657)	160,920
	<u>602,579</u>	<u>600,656</u>	<u>(- 1,923)</u>	<u>582,170</u>
Total Costs	\$1,651,672	\$1,350,855	\$(-300,817)	\$1,170,380
Direct Revenue	<u>\$ 828,350</u>	<u>\$ 197,390</u>	<u>\$(-630,960)</u>	<u>\$ 197,390</u>
Net Cost	\$ 823,322	\$1,153,465	\$ 330,143	\$ 972,990

PROGRAM	FLOOD CONTROL			34004
Function	Home & Community Services			30000
Service	Flood Protection	34000	Department Sanitation & Flood Control	5850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 20,600	\$ 103,600	+403	\$ 38,000
Services & Supplies	841,491	453,600	- 46	380,200
Fixed Assets	-0-	-0-	0	0
Department Overhead	2,194	7,865	+258	3,656
Subtotal - Direct Costs	\$ 864,285	\$ 565,065	- 35	421,856
Indirect Costs	\$ 10,066	\$ 12,049	+ 20	5,434
Total Costs	\$ 874,351	\$ 577,114	- 34	427,290

FUNDING:				
Charges, Fees, etc.	\$ 65,750	\$ 155,790	+140	155,790
Subventions & Grants	598,000	-0-	-100	
Federal Revenue Sharing	-0-	-0-	0	
Inter Fund Transfers	-0-	-0-	0	
Total Funding	\$ 663,750	\$ 155,790	- 77	155,790
Net County Costs	\$ 210,601	\$ 421,324	+100	271,500

CAPITAL PROGRAM:				
Costs	-0-	-0-	0	
Revenue	-0-	-0-	0	
Net Cost	-0-	-0-	0	

STAFFING				
Budgeted Manyears	3.60	4.50	+ 25	1.69
CETA, PEP, etc.	.10	.58	+480	.58

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Cooperative Storm Drains	N/A	N/A	12	30
Board Referrals	43	54	60	60

PROGRAM STATEMENT:

Need: Flood and erosion problems are often inter-jurisdictional, requiring a regional remedy to avert substantial personal and property damage. The County is the only local governmental entity with regional taxing powers.

Description: This program provides a regional capacity to plan, design, and coordinate major projects for the alleviation of flood, erosion, and drainage problems with inter-jurisdictional impacts.

Authority: Various Board actions have authorized the current activities of this program: the Sweetwater River Flood Control Project (April 20, 1965, Resolution No. 60); the Cooperative Storm Drain Project (May 7, 1974, Minute Item No. 134)

OBJECTIVES:

1. The completion of at least 30 minor storm drain construction projects (approximately two miles of channel) in cooperation with the five operational zones of the San Diego County Flood Control District and the public. Construction will abate some of the smaller, but most recurrent drainage problems and is expected to reduce the need for frequent field investigation in response to public complaints.
2. The acquisition of all clearances necessary for construction of a three mile channel in the Sweetwater River.
3. The continued participation of the County in the Escondido Watershed Protection and Flood Control Project, and San Luis Rey-Santa Margarita Watershed Planning Agency. This participation enables the County to input the activities of the two groups, and enhances the County position as the focal point for comprehensive watershed management.
4. A continued two week response time to referrals from the Board of Supervisors on drainage problems.

DISCUSSION: The Fiscal Year 1975-76 effort contemplates major commitments to expedite the Sweetwater River Flood Control Project, and the implementation of the Cooperative Storm Drain Project. The program also anticipates continued staff support to the Board of Supervisors and participation with cooperating agencies. The elimination of appropriations and revenues from grants and subventions is a result of the litigation surrounding the Sweetwater River Flood Control Project and whether the project will actually proceed to construction during Fiscal Year 1975-76. The substantial increase in budgeted revenues for Charges and Fees is attributable to an anticipated level of effort increase for the Cooperative Storm Drain Project, 25% of which is reimbursable from the Flood Control District, and to reimbursement from the District for erosion control activities in connection with the Shore Processes Project.

PROGRAM	WATERSHED PROTECTION		
Function	Home & Community Services		34002
Service	Flood Protection	34000	Department Sanitation & Flood Control 15850

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 114,573	\$ 129,500	+ 13	\$ 129,500
Services & Supplies	5,060	5,205	+ 3	5,205
Fixed Assets	-0-	-0-	0	0
Department Overhead	12,203	11,797	- 3	12,465
Subtotal - Direct Costs	<u>\$ 131,836</u>	<u>\$ 146,502</u>	<u>+ 11</u>	<u>147,170</u>
Indirect Costs	<u>\$ 42,906</u>	<u>\$ 26,583</u>	<u>- 38</u>	<u>13,750</u>
Total Costs	<u>\$ 174,742</u>	<u>\$ 173,085</u>	<u>- 1</u>	<u>160,920</u>
FUNDING:				
Charges, Fees, etc.	\$ 164,600	\$ 41,600	- 75	41,600
Subventions & Grants	-0-	-0-	0	
Federal Revenue Sharing	-0-	-0-	0	
Inter Fund Transfers	-0-	-0-	0	
Total Funding	<u>\$ 164,600</u>	<u>\$ 41,600</u>	<u>- 75</u>	<u>41,600</u>
Net County Costs	<u>\$ 10,142</u>	<u>\$ 131,485</u>	<u>+1,196</u>	<u>\$ 119,320</u>
CAPITAL PROGRAM:				
Costs	\$ 4,000	\$ -0-	-100	
Revenue	-0-	-0-	0	
Net Cost	<u>\$ 4,000</u>	<u>\$ -0-</u>	<u>-100</u>	
STAFFING				
Budgeted Manyears	5.2	6.1	+ 17	7.05
CETA, PEP, etc.	.1	.59	+490	.59
OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Tentative Maps	432	304	350	350
Subdivisions	2,044	1,830	1,650	1,800
Tentative Parcel Maps	2,835	3,228	3,400	3,500
Building Permits	572	416	400	450
Grading Plans	2,200	2,128	2,200	2,200
Rezones	95	78	50	50
Variances	687	392	300	400
Flood Hazard Req.	187	218	150	150
Special Use Permits	1,718	988	800	750
Special F.P. Permits	N/A	56	20	50

PROGRAM STATEMENT:

Need: Many public dollars are expended annually to relieve citizens and property of further loss from floods and erosion. Many of these losses are avoidable if consideration is given to the adequacy of flood, erosion, and drainage protection prior to changes in land use.

Description: This program provides the capacity to review the flood, erosion, and drainage aspects of proposed changes in land use, and to advise the public on requirements to comply with County policies and ordinances.

Authority: Authorization/s for the activities of this program are multiple: Tentative Maps and Subdivisions (State Map Act; County Code, Division One, Title Eight; Board Policies I-52 and I-56); Tentative Parcel Maps (County Code, Division Two, Title Eight); Building Permits (County Code, Section 51.212, Chapter Two, Division One, Title Five); Grading Plans (County Code, Section 87.211, Division Seven); Rezones (Board Policy I-17); Special Use Permits (Board Policy I-18); Special Flood Plain Permits (Board Policy I-42).

OBJECTIVES:

To conduct and respond to all requests for land use reviews within a period of nine working days from receipt, a 10% increase in productivity.

DISCUSSION: The significant decrease in budgeted revenue from charges and fees is attributable to a miscalculation during 1974-75. 1975-76 data is based on 1974-75 actual and projected costs.

PROGRAM FLOOD PLAIN MANAGEMENT

Function Home & Community Services 30000
 Service Flood Protection 34000 Department Sanitation & Flood Control 5850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 218,085	\$ 185,929	+ 15	\$ 185,929
Services & Supplies	276,865	335,216	+ 21	335,216
Fixed Assets	4,900	12,200	+149	12,200
Department Overhead	23,229	15,730	- 32	17,933
Subtotal - Direct Costs	\$ 523,079	\$ 549,075	+ 5	\$ 551,278
Indirect Costs	\$ 79,500	\$ 51,581	- 35	30,892
Total Costs	\$ 602,579	\$ 600,656	- 1	582,170

FUNDING:

Charges, Fees, etc.	\$ -0-	\$ -0-	0	
Subventions & Grants	-0-	-0-	0	
Federal Revenue Sharing	-0-	-0-	0	
Inter Fund Transfers	-0-	-0-	0	
Total Funding	\$ -0-	\$ -0-	0	
Net County Costs	\$ 602,579	\$ 600,656	- 1	582,170

CAPITAL PROGRAM:

Costs	\$ -0-	\$ -0-	0	
Revenue	-0-	-0-	0	
Net Cost	\$ -0-	\$ -0-	0	

STAFFING

Budgeted Manyears	11.30	12.80	+ 13	10.28
CETA, PEP, etc.	.60	1.58	+163	1.58

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Maps Completed	4	6	8	9
Gage Data Processed	198	202	206	211
Gages Maintained	144	152	156	172

PROGRAM STATEMENT:

Need: This program provides the County and the public with flood, erosion, and drainage data for input into the land use conversion and regulatory functions, and saves the taxpayer money by obviating the need for costly, preventive, and remedial flood structures that have become necessary by development not suited to flood hazard areas.

Description: This programs provides for the identification and delineation of flood hazard areas in the County and the hydrologic research which this entails. It also provides an emergency storm operations center.

Authority: Various Board actions have authorized the activities of this program: County participation in the Federal Flood Insurance Program (March 30, 1971, Minute Item No. 47); Flood Plain Mapping (September 16, 1970), Ordinance No. 3583; Storm Operations Center (August 29, 1961, Ordinance No. 2248 N. S.).

OBJECTIVES:

1. Complete nine of the following ten flood plain mapping projects:
 - a. Penasquitos and Lower Soledad Creeks (12.5 miles);
 - b. Harbison Canyon (4.4 miles);
 - c. Carmel Valley (4.4 miles);
 - d. Kit Carson Park tributaries (7.9 miles);
 - e. Sweetwater River (Descanso) (12.6 miles);
 - f. Rice Canyon (1.9 miles);
 - g. South Chollas Creek (6.0 miles);
 - h. Central Drain (2.0 miles);
 - i. Carroll Canyon and upper Soledad Creeks (6.3 miles);
 - j. San Marcos Creek (9.5 miles).
2. Meet all the County's obligations with regard to the Federal Flood Insurance Program. These obligations are insufficiently detailed at the Federal level, but will be specified in FY 1975-76. Generally, the County is required to make substantive progress towards the development of a Comprehensive Watershed Management Program.
3. Collect and collate hydrologic data from 211 stations for an annual Hydrology Report, disseminating it to approximately 200 interested persons. The report is used as a basis for flood control and drainage designs by Cities, County and private engineers and consultants.

DISCUSSION: The FY 1975-76 Budget anticipates an increase in work associated with the mandated inter-governmental flood insurance program of HUD; increased time for various hydrologic analysis and data collection activities in support of the program and its objectives; mapping of flood plains at a level of effort comparable to FY 1974-75; and, continued manning of the County's Emergency Storm Operations Center.

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Solid Waste Disposal

Sub-Goal: To assure the effective collection, transportation, and disposal of solid waste and encourage the recovery and re-use of materials in San Diego County.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Solid Waste Operations	\$2,806,293	\$2,857,611	\$ 51,318	\$2,786,252
Regional Solid Waste Plan	254,654	240,726	(- 13,928)	241,017
Resource Recovery	<u>2,413,941</u>	<u>2,828,741</u>	<u>414,800</u>	<u>568,899</u>
Total Costs	\$5,474,888	\$5,927,078	\$ 452,190	\$3,596,168
Direct Revenue	<u>\$3,324,590</u>	<u>\$3,439,000</u>	<u>\$ 114,410</u>	<u>\$1,201,000</u>
Net Cost	\$2,150,298	\$2,488,078	\$ 337,780	\$2,395,168

PROGRAM	SOLID WASTE OPERATIONS			35001
Function	Home & Community Services			30000
Service	Solid Waste Disposal	35000	Department Sanitation & Flood Control	5850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 1,148,330	\$ 1,338,301	+ 17	\$ 1,338,301
Services & Supplies	315,190	326,272	+ 4	326,272
Fixed Assets	9,660	-0-	-100	0
Department Overhead	122,309	129,772	+ 6	128,947
Subtotal - Direct Costs	<u>\$ 1,595,489</u>	<u>\$ 1,794,345</u>	<u>+ 12</u>	<u>\$ 1,793,520</u>
Indirect Costs	<u>\$ 1,210,804</u>	<u>\$ 1,063,266</u>	<u>- 12</u>	<u>\$ 992,732</u>
Total Costs	<u>\$ 2,806,293</u>	<u>\$ 2,857,611</u>	<u>+ 2</u>	<u>\$ 2,786,252</u>
FUNDING:				
Charges, Fees, etc.	\$ 1,249,590	\$ 1,114,000	- 11	\$ 1,114,000
Subventions & Grants	75,000	75,000	0	87,000
Federal Revenue Sharing	-0-	-0-	0	0
Inter Fund Transfers	-0-	-0-	0	0
Total Funding	<u>\$ 1,324,590</u>	<u>\$ 1,189,000</u>	<u>- 10</u>	<u>\$ 1,201,000</u>
Net County Costs	<u>\$ 1,81,703</u>	<u>\$ 1,668,611</u>	<u>+ 13</u>	<u>\$ 1,585,252</u>
CAPITAL PROGRAM:				
Costs	\$ 2,063,600	\$ 2,390,431	+ 16	\$ 814,942
Revenue	-0-	-0-	0	0
Net Cost	<u>\$ 2,063,600</u>	<u>\$ 2,390,431</u>	<u>+ 16</u>	<u>\$ 814,942</u>
STAFFING				
Budgeted Manyears	84.30	89.00	+ 6	89.12
CETA, PEP, etc.	4.50	6.58	+ 46	6.58
OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Solid Waste Disposed (Tons)	733,000	825,000	880,000*	800,000
Solid Waste Transported (Rural Containers; Tons)	3,000	10,000	11,500	13,000
Landfills Operated				
North Coastal Closed				
Descanso Opened				
Jamacha/(Otay) Opened	11	11	11	10
Bin Transfer Stations Operated	9	9	9/10	11
Industrial Wastes Disposed (Gallons)	1,048,900	1,100,000	1,150,000	950,000
Abandoned Vehicles Abated		960	3,000	3,000
Revenue Collected	\$ 1,027,000	\$ 1,107,000	\$ 1,235,000	\$ 1,114,000

Explanation of Data:

* Based on traffic counts and revenue.

PROGRAM STATEMENT:

Need: Each resident of the County produces about one ton of solid waste per year. These waste materials and certain industrial and agricultural wastes must be collected and transported away from their sources of generation and disposed of in an environmentally sound manner.

Description: To operate and maintain a sanitary landfill system and an East County Rural Container System in order to effectively transport and dispose of the municipal, agricultural and industrial solid waste, as well as provide for the safe disposal of toxic wastes in both liquid and solid form. Also to continue the necessary surveillance and monitoring of the commercial solid waste handling industry. To cause abatement of abandoned vehicles in the County and some cities.

Authority: Solid Waste Operations: Ord. 3410 (N.S.) Sec. 68.501 et. seq.; Gov Code Sec. 25827, 66700 et. seq.; H&S Code 4300-4303, 4400, 4475, 4485, 4260, 4200-7204, 4121, 4476, 4477, 4485, 4520; Pen. Code Sec. 374 a & b; Adm. Code Sec. 17200 et. seq.

Abandoned Vehicle Abatement: Veh. Code Sec. 22660 et. seq.; June 27, 1973 (26) B/S approval of AVA plan and adoption of Ord. No. 4121 (N.S.); August 7, 1973 (21) B/S approval of contract with Cal. Hwy. Pat.; State of Cal. agreement #C-216-73/74.

OBJECTIVES:

Abandoned Vehicle Abatement

To continue the present level of vehicle abatements in areas now served; to extend the vehicle abatement program to those cities of the region desiring it.

Landfill Operations

1. Barrett Junction Container Station - Develop this station acquired in FY 75-76.
2. Bonsall Landfill - Design and monitor a construction base line - aerial map the site - begin site improvement to state standards by adding a water supply and an employee shelter building.
3. Borrego Landfill - Construct a moveable waste holding cage.
4. Descanso Landfill - To secure a Conditional Use Permit to complete acquisition and begin development of this replacement landfill - coordinate with Japatul Valley Road modifications by County Engineer - complete an engineered site development plan.
5. Jamacha Landfill - Secure an option to acquire a large volume, long-term replacement landfill in the vicinity of the existing site - acquire and develop an interim replacement landfill in cooperation with the Otay Municipal Water District.

6. North Coastal Landfill - Construct a surface drainage structure.
7. North County Landfill - Secure an option to acquire a large volume landfill in the vicinity of Carlsbad, Vista, San Marcos.
8. N. E. Miramar Landfill - Begin development of this joint City/County Landfill by construction and installation of: an access road, fuel storage tanks, entrance landscaping and signing, one truck scale - complete a staged development plan.
9. Otay Landfill - Update the site's staged development plan - secure an option to acquire an additional 300 acres - begin site improvements to state standards by adding a water supply, 3-phase electrical power, and an employee shelter building - construct a leachate control and monitoring system - develop new facilities for the disposal of toxic industrial wastes.
10. Poway Landfill - Plan and construct a waste transfer facility - construct a surface drainage structure.
11. Ramona Landfill - Design grading plan.
12. Santa Ysabel Container Station - Acquire and develop this additional station.
13. Santa Ysabel Landfill - Secure an option to purchase an additional landfill in this area.
14. Sycamore Landfill - Complete acquisition of additional space - acquire easements for a new access road to Mast Blvd. - begin improvement to State standards by adding a water supply, and employee shelter building - prepare a staged development plan to utilize the newly acquired space.
15. Valley Center Landfill - Design grading plan.
16. Collect revenues and enforce litter and illegal dumping ordinances.
17. Supervise and regulate solid waste collection activities of private firms.
18. Develop a project to determine the potential for commercial use of gases generated at landfills, and to assist the City of San Diego in similar programs.

DISCUSSION: The \$180,316 increase in Salaries and Benefits reflects increased overtime costs, normal step increases, and cost of living adjustments. The proposed additional landfills and container stations and the various improvements to the several sites will provide adequate improvements to the existing system. It is anticipated that increasing stringencies in State requirements will require similar improvements in succeeding fiscal years.

The \$135,590 decrease in estimated revenue is a reflection of the general decrease in the region's economy. A particular factor is a decrease in demolition waste from construction projects.

Capital Program:

Projects:	<u>Costs</u>	<u>Revenue Sharing</u>
Construct leachate monitoring and recovery barriers - Otay Disposal Site.	\$ 69,100	\$ -0-
Improvements for 2 bin transfer stations being acquired 1974-75 - East County.	\$ 29,000	\$ -0-
North County Disposal Site drainage structure	\$ 9,600	\$ -0-
Poway Disposal Site drainage structure.	\$ 9,400	\$ -0-
Sectionalized semi-portable pipe and hardware cloth enclosure - Borrego Disposal Site.	\$ 27,600	\$ -0-
Provide paved access road - proposed N. E. Miramar Landfill.	\$ 103,400	\$ -0-
Supply and install two fuel storage tanks - proposed N. E. Miramar Landfill.	\$ 23,200	\$ -0-
Provide 1 heavy duty truck scale - N. E. Miramar Landfill.	\$ 27,000	\$ -0-
Design and construct facilities to meet standards required by State - Otay Disposal Site.	\$ 49,000	\$ -0-
Design and construct facilities to meet State standards - Sycamore Disposal Site.	\$ 27,300	\$ -0-
Design and construct facilities to meet State standards - Bonsall Disposal Site.	\$ 19,000	\$ -0-
Plan and construct a waste transfer facility at existing Poway Disposal Site.	\$ 12,600	\$ -0-
Develop Landfill on property owned by Otay Municipal Water District	\$ 190,000	\$ 190,000

Land:	<u>Costs</u>	<u>Revenue Sharing</u>
North County Landfill	\$ 50,000	\$ 50,000
Jamacha Landfill	\$ 40,000	\$ 40,000
Santa Ysabel Landfill	\$ 10,000	\$ -0-
Otay Landfill	\$ 40,000	\$ -0-
Acquire service road - Little Sycamore Landfill	\$ 75,200	\$ -0-
 Vehicles:		
Compact Pick-Up Truck - 1	\$ 3,542	\$ -0-

PROGRAM	REGIONAL SOLID WASTE PLAN			35005
Function	Home & Community Services			30000
Service	Solid Waste Disposal	35000	Department Sanitation & Flood Control	5850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 101,673	\$ 100,853	- 1	\$ 100,853
Services & Supplies	96,836	77,755	- 20	77,755
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	10,829	7,865	- 27	9,713
Subtotal - Direct Costs	\$ 209,338	\$ 186,473	- 11	\$ 188,321
Indirect Costs	\$ 45,316	\$ 54,253	+ 20	\$ 52,696
Total Costs	\$ 254,654	\$ 240,726	- 5	\$ 241,017

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	-0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	-0-
Net County Costs	\$ 254,654	\$ 240,726	- 5	\$ 241,017

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	-0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	-0-

STAFFING				
Budgeted Manyears	6.85	6.30	- 8	6.31
CETA, PEP, etc.	.40	2.08	+420	2.08

OUTPUTS:

In

In meeting the objectives of this unit, i.e., development and approval of a plan and considering that the task will be completed in FY 75-76 the development of statistical elements for FY 74-75 and prior years would not be meaningful.

PROGRAM STATEMENT:

Need: There are three major entities involved in Solid Waste Management in this County: The City of San Diego; the County of San Diego; and the private waste collection and transportation industry. There is at present no comprehensive, coordinated plan for their efforts. State law requires that such a plan be developed, regionally approved, and submitted to the Solid Waste Management Board.

Description: Development of a plan that will be a comprehensive document dealing with all facets of solid waste management for all of San Diego County.

Authority: Gov. Code Sec. 66780; March 20, 1973 (93) B/S Approval in Principle; August 23, 1973 (2 & 3) Cooperative Agreement with City of San Diego.

OBJECTIVES:

1. Complete plan preparation and seek regional approval from the County, and the 13 cities.
2. Submit regional plan to State Solid Waste Management Board for approval.
3. Develop the implementation and financial aspects for the on-going programs.

DISCUSSION: Although this fiscal year will mark completion of the Task Force's mandate to develop and seek approval of a Regional Solid Waste Management Plan, it is anticipated that the staff expertise developed will be utilized in plan implementation, remembering that the plan will require periodic updating. Recommended that Revenue Sharing be used to reimburse the City of San Diego \$102,500 for personnel costs.

PROGRAM	RESOURCE RECOVERY		35006
Function	Home & Community Services		30000
Service	Solid Waste Disposal	35000	Department Sanitation & Flood Control 5850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 103,065	\$ 292,911	+184	\$ 292,911
Services & Supplies	64,164	188,750	+194	188,750
Fixed Assets	2,200,000	2,250,000	+ 2	-0-
Department Overhead	10,078	27,527	+151	28,235
Subtotal - Direct Costs	<u>\$ 2,378,207</u>	<u>\$ 2,759,188</u>	<u>+ 16</u>	<u>\$ 509,896</u>
Indirect Costs	<u>\$ 35,734</u>	<u>\$ 69,553</u>	<u>+ 95</u>	<u>\$ 59,003</u>
Total Costs	<u>\$ 2,413,941</u>	<u>\$ 2,828,741</u>	<u>+ 17</u>	<u>\$ 568,899</u>
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	-0-
Subventions & Grants	2,000,000	2,250,000	+ 13	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	<u>\$ 2,000,000</u>	<u>\$ 2,250,000</u>	<u>+ 13</u>	<u>\$ -0-</u>
Net County Costs	<u>\$ 413,941</u>	<u>\$ 578,741</u>	<u>+ 40</u>	<u>\$ 568,899</u>
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ 106,142	+100	\$ 2,356,142
Revenue	-0-	-0-	0	2,250,000
Net Cost	<u>\$ -0-</u>	<u>\$ 106,142</u>	<u>+100</u>	<u>\$ 106,142</u>
STAFFING				
Budgeted Manyears	5.35	18.90	+253	18.87
CETA, PEP, etc.	.10	1.34	+1,240	1.34
OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Solid Waste Input (Tons)			-0-	5,800
Metal Marketed (Tons)			-0-	464
Glass Marketed (Tons)			-0-	464
Oil Marketed (Barrels)			-0-	5,800
Residues Disposed (Tons)			-0-	1,160

Explanation: This is a new program and the estimates are based on two months of facility operation at 50% capacity. Operations are contingent on completion of construction.

PROGRAM STATEMENT:

Need: The volume of potentially usable solid waste resources now being disposed of on the land must be reduced in order to extend the life of the existing landfill system, and to lower regional requirements for additional landfills.

Description: Demonstrates an integrated resource conversion and recovery system utilizing municipal solid wastes in pyrolysis and separation processes to produce usable fuel products and marketable materials. Maintain continuing research into other processes of solid waste utilization.

Authority: February 22, 1972 (65) B/S Approval in Principle; September 26, 1972 (97) B/S action accepting EPA Grant under Sec. 208 of PL91-512; September 10, 1974 (116) B/S action approving contract with Garrett Research and Development Co., Inc; Gov Code Sec. 66700 et. seq.

OBJECTIVES:

1. Complete design and start construction of the Solid Waste Resources Recovery Demonstration Center.
2. Complete construction on-site; off-site improvements; and on-site landscaping.
3. Begin operational start-up phase.
4. Prepare a department level review of other resource recovery methods and processes.

DISCUSSION: The \$204,794 increase in Salaries and Benefits, and the \$124,586 increase in Services and Supplies reflect information available from our project contractor and assume that 2 months of the start up period will occur in FY 75-76. This also applies to the major increase in man-years.

Grant: Man-Years -0- Appropriation \$2,250,000 Revenue \$2,250,000
(Grant covers contract engineering and construction costs only).

Capital Program:

Projects:

Design & construct El Cajon Res. Rec. Plant	\$2,250,000	\$2,250,000
Site improvements at the El Cajon resource recovery plant	\$ 77,600	\$ -0-
Landscaping, the El Cajon resource recovery plant	\$ 25,000	\$ -0-

Vehicle:

Compact Pick-Up Truck - 1	\$ 3,542	\$ -0-
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Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Liquid Waste Disposal

Sub-Goal: To promote the health and safety of the residents of the County by assuring the effective collection, transmission, treatment, reclamation, and disposal of liquid waste, and to encourage the re-use of water.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Special Projects	\$49,814	\$89,219	\$39,405	-
Direct Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost	\$49,814	\$89,219	\$39,405	-

PROGRAM	SPECIAL PROJECTS		36001
Function	Home & Community Services		30000
Service	Liquid Waste Disposal	36000	Department Sanitation & Flood Control 5850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ 26,386	\$ 56,400	+114	
Services & Supplies	6,480	11,700	+ 81	
Fixed Assets	-0-	-0-	0	
Department Overhead	2,810	3,934	+ 40	
Subtotal - Direct Costs	<u>\$ 35,676</u>	<u>\$ 72,034</u>	<u>+102</u>	
Indirect Costs	<u>\$ 14,138</u>	<u>\$ 17,185</u>	<u>+ 22</u>	
Total Costs	<u>\$ 49,814</u>	<u>\$ 89,219</u>	<u>+ 79</u>	
<u>FUNDING:</u>				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	
Subventions & Grants	-0-	-0-	0	
Federal Revenue Sharing	-0-	-0-	0	
Inter Fund Transfers	-0-	-0-	0	
Total Funding	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	
Net County Costs	<u>\$ 49,814</u>	<u>\$ 89,219</u>	<u>+ 79</u>	
<u>CAPITAL PROGRAM:</u>				
Costs	\$ -0-	\$ -0-	0	
Revenue	-0-	-0-	0	
Net Cost	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	
<u>STAFFING</u>				
Budgeted Manyears	3.9	3.1	- 21	
CETA, PEP, etc.	0	0	0	

OUTPUTS:

A proposal for a Federal grant to fund the best method of utilization of methane gas generated during waste material treatment.

Establishment of new controls regulating the use, disposal and decontamination of hazardous materials.

The establishment of a variety of nursery products for County parks and landscaping projects by utilizing the treated effluent in drip irrigation.

A proposal for the County to recover sludge materials offsetting the economics of processing waste materials.

A proposal for a Federal grant to fund the best method for disposing of hazardous materials.

PROGRAM STATEMENT:

Need: The County must import 95% of its water supply because of inadequate local sources. Presently when used it is treated and emptied into the ocean at a large expense.

Description: Finding applications for water reclamation, examining chemical treatment of waste material, and researching methods of sludge utilization may provide answers to curb rising costs and increasing waste problems.

Authority: Authority is based on anticipation of State and Federal action designating projects to be done by local governments.

OBJECTIVES:

1. Evaluate methods to better utilize the methane gas generated in the treatment process. Study new technology and determine if and when the uses will become economically feasible for the County to reduce treatment costs.
2. Initiate a new project to determine and ensure effective means for regulating the control, disposal, and decontamination of substances such as pesticides, explosives, flammables and acids which will alleviate the growing problem of inadequate disposal methods.
3. Secure a grant to research alternative measures to dispose of hazardous materials without burning in order to prevent contamination dangers of the present process used at landfill sites. Cost savings cannot be identified until alternatives are determined.
4. Evaluate and determine feasibility of experimental drip irrigation with wastewater effluent at the new Ramona Water Pollution Control Facility by leasing of the land to a local farmer and operational farming by County personnel, including the furnishing of a variety of nursery products for County parks and landscaping projects.
5. Search for a method to recover sludge materials for recycling, thus extending the life of the sanitary fill and producing revenues for the County.

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Transportation

Sub-Goal: To cooperatively develop and implement a balanced multi-modal public transportation system for San Diego County which will significantly improve public transportation services and facilities for the citizens of San Diego County.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Transportation	\$ 69,212	\$127,384	\$ 58,172	\$170,044
Airports	<u>447,878</u>	<u>539,270</u>	<u>91,392</u>	<u>496,916</u>
Total Costs	\$517,090	\$666,654	\$ 149,564	\$666,960
Direct Revenue	<u>\$317,768</u>	<u>\$290,140</u>	<u>\$(- 27,628)</u>	<u>\$301,419</u>
Net Cost	\$199,322	\$376,514	\$ 177,192	\$365,541

PROGRAM	PUBLIC TRANSPORTATION			38001
Function	Home and Community Services			30000
Service	Transportation	38000 Department	Transportation	5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	69,212	127,384	+ 39	170,044
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 69,212	\$ 127,384	+ 84	\$ 170,044
Indirect Costs *	\$ (5,384)	\$ (25,599)	N/A	\$ (25,599)
Total Costs	\$ 69,212	\$ 127,384	+ 84	\$ 170,044
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	11,279
Inter Fund Transfers	63,057	-0-	0	-0-
Total Funding	\$ 63,057	\$ -0-	0	\$ -0-
Net County Costs	\$ 6,155	\$ 127,384	+1970	\$ 158,765
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ 193,900	N/A	\$ 193,900
Revenue	-0-	193,900	N/A	193,900
Net Cost	\$ -0-	\$ -0-	0	-0-
STAFFING				
Budgeted Manyears	4.0	4.0	0	6.0
CETA, PEP, etc.	1.0	2.0	+100	1.0
OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Activity Indicators:				
Freeway agreements prepared	N/A	N/A	-0-	6
Review taxi rate increase requests, establish rates	N/A	N/A	-0-	3
Reply to bus inquiries from citizens	N/A	N/A	200	240
Ridership forecasts for new service	N/A	N/A	4	10
Effectiveness Indicators:				
Unincorporated area bus riders	N/A	N/A	464,398	871,000
Increased ridership per vehicle through patronage of Regional (CPO, CALTRANS, City of San Diego, County) Carpool	N/A	N/A	1.24	1.50

*As a Special Fund, this amount is already included in Direct Costs.

PROGRAM STATEMENT:

Need: Urban residents need to be able to move within and between urban centers by either private or public transportation within time spans which seem reasonable to them. They now have the ability to move by private vehicle. They need also to be able to move on public transportation as an alternative.

Description: This program is to provide for bus transportation for commuter trips and off-peak travel in the urban area and for local travel in rural areas.

Authority: Article XXVIa (Section 468.1-468.6) of the County Administrative Code.

OBJECTIVES:

1. Provide 9 miles of public bicycle paths.
2. Increase the County-wide vehicle occupancy rate 20% through a Regional Carpool program.
3. In the unincorporated area, increase bus route miles 116%, the population served by bus 43% and bus ridership 61%.
4. Provide commuter rail service to and from Los Angeles and intermediate points with a daily capacity of 1,000 passengers.

DISCUSSION: Program represents costs transferred from Department of Transportation's preliminary budget.

Capital Program:

<u>Project:</u>	<u>Costs</u>	<u>Revenues</u>
Acquisition of land for site of express bus facilities, Palm Avenue, La Mesa in FY 75/76—Construction is planned for FY 76/77.	\$193,900	\$193,900

PROGRAM	AIRPORTS		38002
Function	Home and Community Service		30000
Service	Transportation	38000 Department Transportation Gen. Fund	5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	446,648	538,195	+20	495,841
Fixed Assets	1,230	1,075	-13	1,075
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 447,878	\$ 539,270	+20	\$ 496,916
Indirect Costs	\$ (328,511)	\$ (164,644)	-50	\$ (154,644)
Total Costs	\$ 447,878	\$ 539,270	+20	\$ 496,916

FUNDING:				
Charges, Fees, etc.	\$ 254,711	\$ 290,140	+14	\$ 290,140
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ 254,711	\$ 290,140	+14	\$ 290,140
Net County Costs	\$ 193,178	\$ 249,130	+29	\$ 206,776

CAPITAL PROGRAM:				
Costs	\$ 3,897,800	\$ 2,103,700	-46	\$ 3,769,400
Revenue	(-3,042,700)	(-1,856,000)	-39	(-3,230,344)
Net Cost	\$ 855,100	\$ 247,700	-71	\$ 539,056

STAFFING				
Budgeted Manyears	25.00	25.52	+ 2	23.00
CETA, PEP, etc.	.71	.71		.71

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Aircraft Based and Coordinated	613	656	611	635
Runway Movements Monitored	439,854	452,303	448,121	485,000

PROGRAM STATEMENT:

Need: To support general aviation requirements of the County.

Description: Develop and manage aviation and industrial leases on airport property. Provide professional support to affect decisions related to airport area land development. Maximize aviation safety through the provision of adequate, efficient, and well maintained facilities. Improve air transportation accessibility to all parts of the County.

Authority: Admin. Code 82.85 (c)

OBJECTIVES:

1. At Agua Caliente Springs Airstrip and Ocotillo Airport conduct inspections at least quarterly and after major weather problems in order to maintain these facilities at the current level of service for general aviation uses.
2. At Gillespie Field replace deteriorated electrical wiring on runway 9/L, 27/R with projected completion in 3rd quarter Fiscal Year 1975-76 in accordance with FAA safety standards.
3. At Palomar Airport: acquire east approach zone (60 acres) required by FAA for safety of aircraft and ground personnel. Initiate program for design of parallel 2nd runway to accommodate an anticipated additional 100,000 runway movements per year. Construction projected for 1976-77. Fill east end of runway 24 to comply with FAA requirement for 5,000 feet of runway for instrument landing systems with anticipated completion by December 1975.
4. At Ramona Airport: initiate program to provide sewer lines to replace deteriorating septic tank for the airport. This will enhance the revenue producing capability of the airport. Initiate program for acquisition of land for parallel runway and clear zones to accommodate an anticipated additional 50,000 operations by 1978.
5. At Jacumba Airport: extend present runway by 1,000 feet to increase safety. This is due to present runway gradient of 6%. Construction estimated to commence in 4th quarter of 1975-76 and be completed in 1976-77.
6. At Fallbrook Community Airport: initiate program to accomplish planning to bring airport in conformance with FAA requirements for general aviation airports of this type.
7. At Borrego Valley Airport: commence construction of runway addition for safe operation of commuter airline.

CAPITAL PROGRAM:

Projects:	<u>Costs</u>	<u>Revenue</u>
Upgrade Lighting System on Runway 9/L27R - Gillespie Field	\$ 109,100	\$ 87,300
Extend Lighted North/South Taxiway - Gillespie Field	132,800	117,600
Forester Creek, Pepper Drive Channel- Gillespie Field	191,000	191,000
Design Parallel Runway & Taxiway - Palomar Airport	171,600	130,000
Install Sewer to Fallbrook Area - Ramona Airport	237,300	213,500
Borrego Valley Airport - Extend & Light Runway, Light Taxiway, Install VASI - (Rebudget 4036 & 5028 - \$249,600)	449,800	386,300

Summary of Direct Public Services
by Service and Function

Function: RECREATIONAL AND CULTURAL

Goal: To provide regional, sub-regional and local leisure facilities and programs for County residents and visitors and to provide education programs to institutionalized juveniles.

<u>Recreational and Cultural Services</u>	<u>1974-75 Budget</u>	<u>1975-76 Recommend</u>	<u>1975-76 B/S Approved</u>
Recreational Facilities	\$3,103,855	\$3,499,851	\$3,364,172
Cultural	630,963	859,725	786,502
Education	353,165	471,992	449,063
Local Park Development	<u>2,300,000</u>	<u>3,125,800</u>	<u>3,125,800</u>
TOTAL COSTS	\$6,387,983	\$7,957,368	\$7,725,537
Direct Revenue	<u>\$2,542,730</u>	<u>\$3,301,655</u>	<u>\$3,301,655</u>
Net Costs	\$3,845,253	\$4,655,713	\$4,423,882

Summary of Direct Public Service Programs
by Service

Function: RECREATIONAL AND CULTURAL

Service: Recreation Facilities

Sub-Goal: To provide an adequate, safe, well-maintained park system and to provide maximum recreational opportunities for the general public.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Regional/ Subregional Parks	\$2,364,699	\$2,592,450	\$ 227,751	\$2,512,327
Local Parks	475,377	596,310	120,933	554,544
County Beaches	<u>263,779</u>	<u>311,091</u>	<u>47,312</u>	<u>297,301</u>
Total Costs	\$3,103,855	\$3,499,851	\$ 395,996	\$3,364,172
Direct Revenue	<u>\$ 239,230</u>	<u>\$ 174,000</u>	<u>\$ (- 65,230)</u>	<u>174,000</u>
Net Cost	\$2,864,625	\$3,325,851	\$ 461,226	\$3,190,172

PROGRAM	REGIONAL/SUBREGIONAL PARKS	45302
Function	Recreational & Cultural 45000	
Service	*	Department Parks & Recreation 5100

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<i>Direct:</i>				
Salaries & Benefits	\$1,304,554	\$1,427,841	9	\$ 1,422,921
Services & Supplies	392,287	249,489	(-36)	249,489
Fixed Assets	11,033	10,431	(-5)	10,431
Department Overhead	96,779	81,416	(-5)	82,144
Subtotal - Direct Costs	<u>\$1,804,653</u>	<u>\$1,769,177</u>	<u>(-2)</u>	<u>\$ 1,764,985</u>
Indirect Costs	<u>560,046</u>	<u>823,273</u>	<u>47</u>	<u>747,342</u>
Total Costs	\$2,364,699	\$2,592,450	10	\$ 2,512,327

FUNDING:				
Charges, Fees, etc.	\$ 176,500	\$ 165,000	(-7)	\$ 165,000
Subventions & Grants	-	-		-
Federal Revenue Sharing	-	-		-
Inter Fund Transfers	-	-		-
Total Funding	\$ 176,500	\$ 165,000	3	\$ 165,000
Net County Costs	\$2,188,199	\$2,427,450	10	\$ 2,347,327

CAPITAL PROGRAM:				
Costs	\$6,136,770	\$9,482,722**	55	\$ 7,782,722
Revenue	4,961,000	4,782,108	(-4)	4,782,108
Net Cost	<u>\$1,175,770</u>	<u>\$4,700,614</u>	<u>300</u>	<u>\$ 3,000,614</u>

STAFFING			
Budgeted Manyears	107.34	109.65	109.65
CETA, PEP, etc.		12.00	12.00

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Park Attendance	2,676,000	2,772,994	2,875,173	2,962,458
Number of Camping Reservations	1,586	2,978	3,644	4,445
Number of Picnic Reservations	1,400	875	1,000	1,140
Number of Regional Parks	15	16	16	17
Number of Regional Park Facility Plans Completed	5	8	12	10
County Population Per Park Acre	306	315	317	319
County Population Per Campsite and Picnic Capacity	68	65	66	68

** (Includes \$269,600 Rebudgeted from 1974-75.)
 *Service: Recreational Facility Development (45100)
 Park Land Acquisition (45200)
 Recreational Facility Oper./Maint. (45300)

NOTE: This program is part of the 6 Year Regional Park Program received by your Board on March 25, 1975.

PROGRAM STATEMENT:

Need: To meet an ever-increasing demand for regional/subregional parks due to a growing County population; and to increase the public's benefit from and enjoyment of County parks.

Description: The County currently operates and maintains 17 regional/subregional parks containing 4,900 acres. These parks contain 636 camping sites and a picnic capacity of 19,000 people. On June 21, 1974, the Board of Supervisors accepted a six-year program of regional park development. The six-year program allocates between 10 and 13 million dollars annually for regional, subregional, beach, and special-use park acquisition, development and operations. This is funded through \$.10 of the general property tax rate and Federal and State grants. The Department of Parks and Recreation is responsible for establishing and executing a facilities development program; maintaining park land and facilities; providing basic public relations and information to park visitors; reserving campsites and picnic areas; and developing and implementing new recreational programs.

Authority: Administrative Code (430)

OBJECTIVES:

1. To open to the public approximately 100 acres in Guajome Regional Park (entry road, open play area, and nature center area).
2. To complete master development plans for: a) Batiquitos Lagoon; b) San Elijo Lagoon; and c) Lake Murray Regional Parks.
3. To complete design for: a) Guajome Regional Park - Lakes Development Phase (fiscal year 1976-77 construction); b) Sweetwater Regional Park - Second Phase Development (fiscal year 1976-77 construction).
4. Obtain grant-in-aid commitments from State or Federal agencies for these projects: a) San Elijo Lagoon Acquisition; b) Guajome Regional Park - Lakes Development Phase; c) Sweetwater Regional Park - Initial Improvements; and d) Calavera Lake Regional Park Acquisition.
5. To establish special camping, hiking, recreational and nature programs in 16 regional parks with park staff to increase the public's enjoyment and understanding of the park environment.
6. To increase public attendance at County parks and public participation in bicentennial activities by printing more varied recreational information on all park facilities and cultural bicentennial activities throughout the region.

DISCUSSION: In fiscal 1975-76, the Six-Year Regional Parks Program includes \$8,852,100 for land acquisition at Sweetwater, San Elijo Lagoon, Los Penasquitos, Batiquitos Lagoon and Calavera Lake Regional Parks and \$270,000 for major improvements at Guajome and Sweetwater regional parks, and \$73,500 for minor improvements at various park sites. These projects are budgeted in the Facilities Development Budget (5350) in the Public Works Agency. In addition to the improve-

ments set forth in the Six-Year Program, the Facilities Development Budget includes \$10,600 for solar heat for the indoor pool at Agua Caliente Park. (See attachments I and II on the Regional Park Program and related financing.)

Attachment III shows the full cost of the Regional Park Program in 1975-76 (operations, major maintenance, improvements and land acquisition), the revenues and net County cost. The attachment shows that the \$.10 on the property tax dollar designated for the Regional Park Program is sufficient to cover County cost if \$3,000,000 in Federal Revenue Sharing money is used for land acquisition.

The cost summary shows a projected decrease of \$35,476 in the direct operational costs in the Regional/Subregional Park Program.

No new positions have been requested for this program. The projected increase of \$123,287 in Salaries and Benefits is the net result of: 1) adjustments to the 1974-75 final budget salaries to reflect current salary levels, projected salary increases, salary savings, and full year funding of existing positions - (\$153,809); and 2) the reduction of the Ranger-Aide and Park Attendant Program in regional/subregional parks to off-set costs of three (3) new positions in other park programs (-\$30,522).

The overall decrease of \$142,798 in Services and Supplies is the net result of a decrease of \$160,000 in contracts to be let to outside companies and work performed by the Road Fund on park development plans and an increase of \$17,202 in Services and Supplies for existing regional parks, due mainly to price increases in gardening and park maintenance supplies.

Other cost changes in 1975-76 include a slight decrease in fixed assets of \$602 and a decrease of \$15,363 in departmental overhead due to increased rate of salary savings and deletion of 1 clerical position.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Projects:		
Solar Heat, Indoor Pool -		
Agua Caliente	\$ 10,600	\$
Major Improvements at Guajome and		
Sweetwater Regional Parks	270,000	125,000
Minor Improvements - Various Park		
Sites	73,500	30,000
Rebudgeted Agua Caliente & Dos Picos	234,600	
Land:		
Land Acquisitions - Seven Regional		
Parks	8,852,100	4,627,108
Rebudgeted Los Penasquitos	35,000	
Vehicles:		
Pick-up Truck, ½ Ton Compact - 1		
Requested for existing Gardener		
position at Guajome Park. The		
developed park area of the park will		
increase over 300% in fiscal 1975-76		
from 30 acres to 130 acres. The		

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
requested vehicle will enable the Gardener to cover this increased area as well as check the old adobe hacienda one mile away. Position currently covers his area on foot.	\$ 4,572	\$ -

Communication Equipment:

2 Radio Sets, 2-Way, Portable for Lake Morena and William Heise Parks. Needed for communication between park headquarters and park ranger staff on patrol due to instances of public violence at Lake Morena and remoteness of wooded areas at William Heise.	2,000	-
1 Public Address System, Portable for the new Interpretive Program in the parks. Needed for public talks in parks on a weekly basis.	350	-

COUNTY OF SAN DIEGO
 PARKS & RECREATION DEPARTMENT

SUMMARY OF SIX YEAR REGIONAL PARKS PROGRAM RESOURCE ALLOCATION (FY1975-76 THROUGH FY1980-81)

PROGRAM ELEMENT	CURRENT YEAR	S I X Y E A R P R O G R A M						SIX YEAR
	FY1974-75	FY1975-76	FY1976-77	FY1977-78	FY1978-79	FY1979-80	FY1980-81	FY1975-81
								TOTAL
OPERATIONS	\$ 2,165,207	\$ 2,471,223	\$ 2,788,500	\$ 3,123,120	\$ 3,497,894	\$ 3,917,641	\$ 4,387,757	\$20,186,135
MAJOR MAINTENANCE	105,000	113,100	150,000	150,000	200,000	200,000	250,000	1,063,100
PLANNING SERVICES	344,874	200,000	100,000	100,000	150,000	150,000		700,000
OPNS./MAINT./PLAN. SUBTOTAL	<u>\$ 2,615,081</u>	<u>\$ 2,784,323</u>	<u>\$ 3,038,500</u>	<u>\$ 3,373,120</u>	<u>\$ 3,847,894</u>	<u>\$ 4,267,641</u>	<u>\$ 4,637,757</u>	<u>\$21,949,235</u>
LAND ACQUISITION								
° Sweetwater Regional Park	\$ 2,900,000	\$ 2,800,704	\$ 100,000	\$	\$	\$	\$	\$ 2,900,704
° San Elijo Lagoon	1,200,000	1,800,704						1,800,704
° Los Penasquitos Regional Park	1,250,000	2,300,704	250,000	250,000				2,800,704
° Batiquitos Lagoon		1,700,000	250,000	500,000				2,450,000
° Calavera Lake Regional Park		250,000	500,000	521,880	500,000	500,000		2,271,880
° Lake Hodges Regional Park					272,106	250,000	500,000	1,022,106
° Lower Otay Regional Park						250,000	500,000	750,000
° Minor Acquisitions	3,500							
LAND SUBTOTAL	<u>\$ 5,353,500</u>	<u>\$ 8,852,112</u>	<u>\$ 1,100,000</u>	<u>\$ 1,271,880</u>	<u>\$ 772,106</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$13,996,098</u>
IMPROVEMENTS								
° Guajome Regional Park	\$ 450,000	\$ 20,000	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,220,000
° Sweetwater Regional Park		250,000	70,000	500,000	500,000	500,000	500,000	2,320,000
° Los Penasquitos Regional Park					500,000	500,000	500,000	1,500,000
° Lake Murray/Cowles Mt. Regional Pk						500,000	500,000	1,000,000
° Calavera Lake Regional Park							500,000	500,000
° Heritage Park	462,500	400,000	335,000					735,000
° Beach Access	555,000	255,000	200,000	200,000	200,000	200,000	200,000	1,255,000
° Minor Improvements	323,750	73,500	256,500	75,000	100,000	100,000		605,000
IMPROVEMENTS SUBTOTAL	<u>\$ 1,791,250</u>	<u>\$ 998,500</u>	<u>\$ 1,061,500</u>	<u>\$ 1,275,000</u>	<u>\$ 1,800,000</u>	<u>\$ 2,300,000</u>	<u>\$ 2,700,000</u>	<u>\$10,135,000</u>
TOTAL	<u>\$ 9,759,831</u>	<u>\$12,674,935</u>	<u>\$ 5,200,000</u>	<u>\$ 5,920,000</u>	<u>\$ 6,420,000</u>	<u>\$ 7,567,641</u>	<u>\$ 8,337,757</u>	<u>\$46,080,333</u>

COUNTY OF SAN DIEGO
PARKS & RECREATION DEPARTMENT

REGIONAL PARKS SIX YEAR SCHEDULE OF APPROPRIATIONS AND FINANCING (FY 1975-76 THROUGH FY 1980-81)

APPRO- PRIA- TION	ITEM OF EXPENDITURE	FINAN- CING	SOURCE OF FINANCING					
			REVENUE SHARING	STATE BOND ACT	LAND/WATER CONS. FUND	OTHER	NET COUNTY COST	
	<u>FISCAL YEAR 1975-76</u>							
\$2,471,223	OPERATIONS	\$2,471,223	\$	\$	\$	\$ 165,000	\$2,306,223	
113,100	MAJOR MAINTENANCE	113,100					113,100	
200,000	PLANNING SERVICES	200,000					200,000	
<u>\$2,784,323</u>	OPNS./MAINT./PLAN. SUBTOTAL	<u>\$2,784,323</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$ 165,000</u>	<u>\$2,619,323</u>	
	IMPROVEMENTS							
\$ 250,000	◦ Sweetwater Regional Park	\$ 250,000	\$	\$	\$ 125,000	\$	\$ 125,000	
30,000	◦ Quail Botanical Gardens	30,000				30,000		
400,000	◦ Heritage Park	400,000					400,000	
13,500	◦ San Dieguito Regional Park (Dsn)	13,500					13,500	
30,000	◦ Various Landscape Improvements	30,000					30,000	
20,000	◦ Guajome Regional Park (Dsn)	20,000					20,000	
155,000	◦ "J" St. (Enc.) Beach Access	155,000			55,000	45,000	55,000	
100,000	◦ "D" St. (Enc.) Beach Access	100,000					100,000	
	◦ Prior Year Reg Pk Fund Balance					232,823	[232,823]	
<u>\$ 998,500</u>	IMPROVEMENTS SUBTOTAL	<u>\$ 998,500</u>	<u>\$</u>	<u>\$</u>	<u>\$ 180,000</u>	<u>\$ 307,823</u>	<u>\$ 510,677</u>	
	LAND ACQUISITION							
\$2,800,704	◦ Sweetwater Regional Park	\$2,800,704	\$1,000,000	\$ 800,704	\$	\$	\$1,000,000	
1,800,704	◦ San Elijc Lagoon	1,800,704		800,704	1,000,000			
2,300,704	◦ Los Penasquitos Regional Park	2,300,704	300,000	800,704		1,100,000	100,000	
1,700,000	◦ Batiquitos Lagoon	1,700,000	1,700,000					
250,000	◦ Calavera Lake Regional Park	250,000			125,000		125,000	
<u>\$8,852,112</u>	LAND SUBTOTAL	<u>\$8,852,112</u>	<u>\$3,000,000</u>	<u>\$2,402,112</u>	<u>\$1,125,000</u>	<u>\$1,100,000</u>	<u>\$1,225,000</u>	
<u>\$12,634,935</u>	FY 1975-1976 TOTAL	<u>\$12,634,935</u>	<u>\$3,000,000</u>	<u>\$2,402,112</u>	<u>\$1,305,000</u>	<u>\$1,572,823</u>	<u>\$4,355,000</u>	

1975-76 APPROPRIATION REQUIREMENTS AND RELATED REVENUE
PARKS AND RECREATION

	<u>Regional</u>	<u>Local</u>	<u>Total</u>
<u>Appropriations</u>			
Departmental	\$ 2,199,178	\$ 415,667	\$ 2,614,845
Indirect	<u>1,001,876</u>	<u>169,204</u>	<u>1,171,080</u>
Subtotal	\$ 3,201,054	\$ 584,871	\$ 3,785,925
Major Maintenance			
Erosion	\$ 17,000	\$ 3,000	\$ 20,000
Structures	17,000	3,000	20,000
Pavements	45,100	16,700	61,800
Grounds	17,000	3,000	20,000
Irrigation	<u>17,000</u>	<u>3,000</u>	<u>20,000</u>
	\$ 113,100	\$ 28,700	\$ 141,800
Capital Projects			
(New)	\$ 998,500	\$ 12,100	\$ 1,010,600
(Rebudgeted)	234,600		234,600
Land Acquisition (New)	\$ 8,852,100	\$1,580,100	\$10,432,200
(Rebudgeted)	35,000		35,000
Subtotal	<u>\$10,120,200</u>	<u>\$1,592,200</u>	<u>\$11,712,400</u>
Appropriation Total	<u>\$13,434,354</u>	<u>\$2,205,771</u>	<u>\$15,640,125</u>
<u>Revenue</u>			
User Fees, <u>et al</u>	\$ <u>202,160</u>	\$ <u>9,320</u>	\$ <u>211,480</u>
Subtotal	\$ <u>202,160</u>	\$ <u>9,320</u>	\$ <u>211,480</u>
Donation	\$ 30,000	\$	\$ 30,000
Road Fund	45,000		45,000
Land and Water Conserva- tion Fund	1,305,000		1,305,000
General Revenue Sharing	3,000,000		3,000,000
1974 State Bond Act	2,402,108	470,200	2,872,308
Sale of Property	1,100,000		1,100,000
Local Park Development Fund		1,109,900	1,109,900
Special District		<u>12,100</u>	<u>12,100</u>
Subtotal	\$ <u>7,882,108</u>	\$ <u>1,592,200</u>	\$ <u>9,474,308</u>
Fund Balance	\$ <u>269,600</u>	\$ <u>-</u>	\$ <u>269,600</u>
Subtotal	\$ <u>269,600</u>	\$ <u>-</u>	\$ <u>269,600</u>
Revenue Total	<u>\$ 8,353,868</u>	<u>\$1,592,200</u>	<u>\$ 9,743,908</u>
Difference (Financed by \$.10 on County tax rate)	\$ 5,080,486	\$ 604,251	\$ 5,684,737

PROGRAM	LOCAL PARKS	45301
Function	Recreational & Cultural 45000	
Service	* Department Parks & Recreation	5100

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 296,144	\$ 337,737	14	\$ 317,812
Services & Supplies	39,392	62,971	60	62,971
Fixed Assets	4,341	5,120	18	5,120
Department Overhead	22,363	21,278	(-5)	21,278
Subtotal - Direct Costs	\$ 362,240	\$ 427,106	18	\$ 407,181
Indirect Costs	113,137	169,204	50	147,363
Total Costs	\$ 475,377	\$ 596,310	23	\$ 554,544
FUNDING:				
Charges, Fees, etc.	\$ 62,730	\$ 9,000	(-86)	\$ 9,000
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ 62,730	\$ 9,000	(-86)	\$ 9,000
Net County Costs	\$ 412,647	\$ 587,310	40	\$ 545,544
CAPITAL PROGRAM:				
Costs	\$1,464,650	\$1,597,820	9	\$ 1,850,620
Revenue	1,153,400	1,592,200	38	1,675,000
Net Cost	\$ 311,250	\$ 5,620	(-98)	\$ 175,620
STAFFING				
Budgeted Manyears	21.40	23.99		21.99
CETA, PEP, etc.		3.00		3.00
OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Number of Local Parks and Community Centers	17	17	17	19
Number of County Service Areas and Special District Parks Maintained	-	1	2	2
Number of Local Park Facil- ity Plans Completed	1	5	13	20
Local Park Acreage Per 1,000 Population in Unincorpor- ated Area	0.97	0.94	1.04	1.33
Number of Local Park Plan- ning Areas Without Parks	14	13	13	12

*Service: Recreation Facility Development (45100)
Park Land Acquisition (45200)
Recreational Facility Oper./Maint. (45300)

NOTE: This program is part of the 6 Year Local Park Program approved by your Board on April 1, 1975.

PROGRAM STATEMENT:

Need: Rapid growth in the unincorporated area has resulted in a critical shortage of local parks and recreational open space in proximity to the homes of County residents. As these communities develop, the recreational needs of residents become the same as residents in the cities.

Description: The County currently maintains 11 local parks, including 51.5 acres and six (6) community centers. In addition, the County maintains one local park for the Spring Valley Recreation and Park District and one local park for a County Service Area (CSA-48 Garden Road Park in Poway), financed by special local taxes. On December 19, 1972, the Park Lands Dedication Ordinance was adopted to provide funds from developers for local parks in local park planning areas in the unincorporated area.

Authority: Administrative Code (43)

OBJECTIVES:

1. To adopt a six-year local park plan and program to provide a basis for planning, programming and financing a local park system to meet the recreational needs of County residents.
2. To adopt a six-year local park implementation plan on behalf of the following local park planning areas: a) San Dieguito; b) Poway; c) Spring Valley; d) Fallbrook; and e) Lemon Grove.
3. To prepare a six-year local park implementation plan on behalf of the following local park planning areas: a) Alpine; b) Julian; c) Lakeside; d) Santee; e) Sweetwater; and f) Valley Center.
4. To open and operate three new local parks: Wood Glen and Big Rock (Santee) and Mt. Vernon (Lemon Grove) to meet the unincorporated area's recreational needs. These parks are part of the six-year local park plan approved by your Board and are the last of the HUD approved projects.

DISCUSSION: In fiscal 1975-76, it is proposed to continue to provide a minimum level of maintenance for the 11 existing local parks. This minimum level of maintenance will also be provided for the three new local parks scheduled to open in fiscal 1975-76, Wood Glen and Big Rock (Santee) and Mt. Vernon (Lemon Grove).

The proposed Six-year Local Park Implementation Program shows that funds from the Park Lands Dedication Ordinance, (Local Park Development Fund) and the 1974 State Bond Act will be used for land acquisition. Subsequent development and maintenance will depend on the establishment of a special tax base by area residents to support development and maintenance operations.

In fiscal 1975-76, it is proposed to use \$1,109,900 from the Local Park Development Fund* and \$470,200 from the 1974 State Bond Act

* Total fund estimated at \$3,125,800 for 1975-76.

for land acquisition projects. These projects are budgeted in the Facilities Development Budget (5350) in the Public Works Agency. These projects are detailed in the attached list from the proposed Six-year Local Park Program (see attachment I).

The cost summary shows a projected increase of \$64,866 in the direct operational costs of this program.

Staffing for this program includes one new position of Utilityman I for three new local parks (Wood Glen, Big Rock, and Mt. Vernon), which will become operational in 1975-76. The grant fund agreements for land acquisition for these three parks are contingent upon the County's developing the parks within one year and providing an acceptable level of maintenance. The cost of this position (\$10,735) has been offset in 1975-76 by eliminating a like amount of funding in the existing extra-help Ranger-Aide and Park Attendant Program in the Regional/Sub-regional Park Program.

The increase of \$41,593 in Salaries and Benefits includes \$30,858 for adjustments to the 1974-75 salary levels of existing positions to reflect current salary levels and projected salary increases, and \$10,735 for the new position of Utilityman I.

An increase of \$23,579 is shown for Services and Supplies. Of this amount, approximately \$22,000 is for professional and specialized contract and Road Fund services related to local park development and the remainder is for price increases for gardening and park maintenance supplies.

Other direct cost changes include an increase of \$779 in fixed assets for new local parks and a reduction of \$1,085 in Department overhead reflecting an increased rate of salary savings.

Capital Program:

	<u>Costs</u>	<u>Revenue</u>
Projects:		
Lighting for Spring Valley Recreation and Park District	\$ 12,100	\$ 12,100
Land:		
Land Acquisitions - Various Local Park Sites (See Attach. 1)	1,580,100	1,580,000
Vehicles:		
Pick-up Truck, 3/4 Ton - 1 Vehicle support for new position of Utility- man I requested for maintenance of three new local parks.	5,620	-

ATTACHMENT I
(Local Park Program)

LOCAL PARK LAND ACQUISITION PROGRAM
1975-76 FISCAL YEAR

<u>Park</u>	<u>Total Recommended Appropriation</u>	<u>Revenue Local Park Development Fund</u>	<u>Revenue State Bond Act</u>
Skyline Park Acquisition - Lemon Grove	\$ 104,800	\$ 12,000	\$ 92,800
Leona Lane Park Acquisition - Poway	105,100	55,100	50,000
Lakeview Park Acquisition - Lakeside	37,900	-	37,900
Eden Gardens Park Acquisition - San Dieguito	165,000	57,200	107,800
San Dieguito Local Park Acquisition - Undesignated	100,000	100,000	-
Poway Creek Park Acquisition	215,600	215,600	-
Central Park Acquisition - Fallbrook	198,400	148,400	50,000
Royal Road Park Acquisition - Lakeside	75,500	40,600	34,900
Otay River Park Acquisition - Chula Vista/Montgomery	57,300	-	57,300
Local Park Site Acquisition - Alpine - Undesignated	43,300	43,300	-
Jamul School Park Acquisition - Jamul	59,900	59,900	-
Academy Road Park Acquisition - San Dieguito	120,000	120,000	-
Bancroft Park Acquisition - Spring Valley	32,000	32,000	-
Conrad Street Park Acquisition - Spring Valley	150,000	150,000	-
Fallbrook Street Park Acquisition	75,800	75,800	-
Lauderbach Park Acquisition - Chula Vista/Montgomery	<u>39,500</u>	<u>-</u>	<u>39,500</u>
Totals	\$1,580,100	\$1,109,900	\$470,200

Total Appropriation = \$1,580,100

Total Revenue = \$1,580,100

PROGRAM COUNTY BEACHES

45305

Function Recreational & Cultural 45000

Service * Department Parks & Recreation 5100

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 162,010	\$ 174,139	7	\$ 174,139
Services & Supplies	18,920	15,846	(-16)	15,846
Fixed Assets	3,744	10,950	192	10,950
Department Overhead	12,779	12,159	(-5)	12,159
Subtotal - Direct Costs	\$ 197,453	\$ 213,094	8	\$ 213,094
Indirect Costs	66,326	97,997	48	84,207
Total Costs	\$ 263,779	\$ 311,091	18	\$ 297,301

FUNDING:

Charges, Fees, etc.	-	-		
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	-	-		
Net County Costs	\$ 263,779	\$ 311,091	18	\$ 297,301

CAPITAL PROGRAM:

Costs	\$ 555,000	\$ 260,805	(-53)	\$ 260,805
Revenue	233,000	100,000	(-57)	100,000
Net Cost	\$ 322,000	\$ 160,805	(-50)	\$ 160,805

STAFFING

Budgeted Manyears	13.71	14.80		14.80
CETA, PEP, etc.	-	1.00		1.00

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76
Beach attendance (Guarded Beaches)	360,900	407,000	1,102,040	1,565,400
Number of Rescues and Other Incidents	-	414	804	1,064
Number of County Beaches Lifeguarded (July)	3	3	6	8
Number of Miles of Maintained Beach	0.3	0.3	0.4	1.4
Number of Beach Accesses to be Developed	-	1	3	3
Number of Drownings (County Beaches)	-	-	-	-

*Service: Recreational Facility Development (45100)
 Park Land Acquisition (45200)
 Recreation Facility Oper./Maint. (45300)

NOTE: This program is part of the 6 Year Regional Park Plan received by your Board on March 25, 1975, and the 6 Year Beach Access Program presented to your Board on April 8, 1975.

PROGRAM STATEMENT:

Need: To meet an ever-increasing demand for more miles of accessible and developed beaches by a growing County population, to increase the public's safety at, and enjoyment of County beaches, and to reduce bluff erosion at beach access points.

Description: The County currently maintains 3/8 of a mile of beach. This includes maintenance of four developed beach parks (Solana Beach, Tide Beach, Sea Cliff and Seaside Gardens) and one undeveloped site (Batiqitos Lagoon Access). Lifeguard coverage is provided during the summer at six County beach sites (Solana Beach, Seaside Gardens, Sea Cliff, Tide Park, Batiqitos Lagoon Access and Sea Bluff). Providing sufficient public access to the beach has been a concern of the County since 1971 when Board Policy I-34 was adopted establishing a minimum standard of one-third mile between public access points to the beach. The Six-Year Program of Regional Park Development allocates \$100,000; which, if matched with Federal grants, could produce \$200,000 annually for the acquisition and improvement of beach recreational facilities.

Authority: Administrative Code (430)

OBJECTIVES:

1. To adopt and implement a comprehensive beach access facilities program and financing plan that is coordinated with and complements the development, lifeguard service, and maintenance plans of other coastal jurisdictions to attain in six years the standard of one-third mile between beach accesses.
2. To more evenly distribute beach population among the various County beaches by printing a brochure describing County beach facilities to increase public awareness of total County beach services.
3. To increase the public's safety at County beaches by providing a mobile lifeguard service to operate between lifeguard towers.
4. To increase the number of safe and maintained County beaches for the use of the general public by developing, lifeguarding and maintaining two new beach access points ("D" and "J" Streets in Encinitas - approximately two miles of beach).

DISCUSSION: In fiscal 1975-76, it is proposed to develop two new beach accesses at "D" and "J" streets in Encinitas. The improvement cost for these projects is \$255,000 and is included in the Six-Year Regional Park Program (see attachments I and II in the Regional/Subregional Parks Program). These projects are budgeted in the Facilities Development Budget (5350) in the Public Works Agency.

Staffing for the Beach Access Program in 1975-76 includes one new position of Utilityman II to provide maintenance for six (6) new beach accesses: "D" Street (operational 2/1/76); "J" Street (operational 4/1/76); Del Mar Shores (7/1/75); Sea Bluff (7/1/75); Seascape Surf (11/15/75); South Sea Bluff (1/1/75). The grant fund agreements

for these parks are contingent upon the County's providing an acceptable level of maintenance for these parks. The cost of this position (\$11,269) has been off-set in 1975-76 by eliminating a like amount of funding in the existing extra-help Ranger-Aide and Park Attendant Program in the Regional/Subregional Park Program.

The cost summary shows a projected increase of \$15,641 in the direct operational costs of this program.

The increase of \$12,129 in Salaries and Benefits includes \$11,269 for the new position of Utilityman II. The remaining increase is for adjustments to the 1974-75 final budget salaries to reflect current salary levels, projected salary increases, and full-year funding of existing positions.

The cost summary decrease of \$3,074 in Services and Supplies is the result of a decrease in professional and specialized contracts to be let in 1975-76 for beach development.

The cost summary shows a projected increase of \$7,206 in Fixed Assets for maintenance support equipment to maintain the six new beach parks and a decrease of \$620 in departmental overhead due to an increased rate of salary savings.

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Projects:		
"J" Street Beach Access Development	\$155,000	\$100,000
"D" Street Beach Access Development	100,000	-
Vehicles:		
Pick-up Truck, 3/4 Ton - 1		
Vehicle support for new position of Utilityman II requested for maintenance of six (6) new beach accesses in 1975-76.	5,620	-
Communication Equipment:		
1 Inter-com System for lifeguard services. Operate between headquarters and beach. Replacement for existing system which is over 10 years old and in need of continual repair.	185	-

Summary of Direct Public Service Programs
by Service

Function: RECREATIONAL AND CULTURAL

Service: Cultural

Sub-Goal: To provide support for cultural institutions such as museums, zoos, and similar institutions.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Other Recreational and Cultural	<u>\$630,963</u>	<u>\$859,725</u>	<u>\$228,762</u>	<u>\$786,502</u>
Total Costs	\$630,963	\$859,725	\$228,762	\$786,502
Direct Revenue	<u>\$ 3,500</u>	<u>\$ 1,855</u>	<u>\$(-1,645)</u>	<u>1,855</u>
Net Cost	\$627,463	\$857,870	\$230,407	\$784,647

PROGRAM	OTHER RECREATIONAL AND CULTURAL			45306
Function	Recreational & Cultural (45000)			
Service	*	Department	Parks & Recreation	5100

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 123,435	\$ 135,051	9	\$ 135,051
Services & Supplies	432,147	622,169	44	555,869
Fixed Assets	1,925	2,280	18	2,280
Department Overhead	19,585	19,619	-	19,619
Subtotal - Direct Costs	<u>577,092</u>	<u>779,119</u>	<u>35</u>	<u>\$ 712,819</u>
Indirect Costs	<u>53,871</u>	<u>80,606</u>	<u>50</u>	<u>73,683</u>
Total Costs	<u>630,963</u>	<u>859,725</u>	<u>36</u>	<u>\$ 786,502</u>
FUNDING:				
Charges, Fees, etc.	\$ -	\$ -		\$ -
Subventions & Grants	-	-		-
Federal Revenue Sharing	-	-		-
Inter Fund Transfers	<u>3,500</u>	<u>1,855</u>	<u>(-47)</u>	<u>1,855</u>
Total Funding	<u>\$ 3,500</u>	<u>\$ 1,855</u>	<u>32</u>	<u>\$ 1,855</u>
Net County Costs	<u>627,463</u>	<u>857,870</u>	<u>36</u>	<u>784,647</u>
CAPITAL PROGRAM:				
Costs	\$ 465,000	\$ 737,300**	59	\$ 737,300
Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Cost	<u>\$ 465,000</u>	<u>737,300</u>	<u>59</u>	<u>\$ 737,300</u>
STAFFING				
Budgeted Manyears	10.30	11.56		11.56
CETA, PEP, etc.	-	1.00		1.00
OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Number of Special-Use Parks	7	7	8	8
Number of Historical Sites	5	5	5	5
Museum Funding	\$ 98,030	\$114,564	\$147,645	\$233,913
Number of Facility Plans Completed	1	1	1	4
Number of Special Informa- tional Programs	-	-	1	2

*Service: Recreational Facility Development (45100)
Park Land Acquisition (45200)
Recreational Facility Oper./Maint. (45300)

** (Includes \$337,300 rebudgeted from 1974-75.)

PROGRAM STATEMENT:

Need: Due to increased leisure time and affluence, there is a need to provide County residents with a variety of recreational experiences; recreational trails; off-road vehicle areas; and special-use parks relating to specific interests - gardening, nature study and historical sites. In addition, there is an increased need for supporting museums and other cultural institutions to meet the educational needs of County residents.

Description: The County currently operates 12 special-use parks and six historical sites and markers. Within the Six-Year Regional Park Program, a total of \$1,200,000 is allocated for the accelerated improvement of Heritage Park In Old Town for display of buildings from the Victorian era. County staff is currently preparing a Recreational Trail Sub-element to the General Plan. The County currently contributes \$147,645 to museums in San Diego, which constitutes 9 percent of the total operating budgets for these museums.

Authority: Administrative Code (430)

OBJECTIVES:

1. To prepare recreational trails analysis for General Plan Trails Supplement in collaboration with Departments of Planning and Transportation as a first step in providing recreational trails for the public's use and enjoyment.
2. To plan, program and execute continued development for County's Heritage Park, Old Town, San Diego, to promote public interest in and attendance at Heritage Park - the focus of the County's bicentennial celebration.
3. To prepare preliminary plans for restoration of Los Penasquitos Ranch House and Rancho Guajome Adobe.
4. To promote public interest in historical sites by providing information about them to the general public in departmental brochures, special-use information material, and the news media; and, by providing Park Ranger participation in special community talks about historical sites.

DISCUSSION: In fiscal 1975-76, the major focus will be on the further development of Heritage Park as part of the County's participation in the Bicentennial Program. Anticipated improvements include moving and exteriorly restoring three more Victorian houses, and the construction of six - seven shops and a bandstand. These improvements are estimated at \$400,000 and are included in the Six-year Regional Park Program (see attachments I and II in the Regional/Subregional Parks Program).

Emphasis will be placed on the development of public programs for the bicentennial celebration and the promotion of public interest and attendance at Heritage Park and other historical sites in the County. This project is budgeted in the Facilities Development Budget (5350) in the Public Works Agency.

Staffing for this program includes one new position of Park Ranger for the Bicentennial/Heritage Park Program. This position will be assigned to Heritage Park and will be the only employee stationed full time there on the weekend when the Sherman-Gilbert House is open to the public. This employee will have a variety of duties, including the development and operation of a public information program for Heritage Park, and assisting in the development and implementation of the County's Bicentennial Program.

The cost of this position (\$10,318) has been offset in 1975-76 by eliminating a like amount of funding in the existing extra-help Ranger Aide and Park Attendant Program in the Regional/Subregional Park Program.

The cost summary shows a projected increase of \$202,027 in direct costs.

The total salary increase of \$11,616 includes \$10,318 for the new position of Park Ranger. The remaining increase is for adjustments to the 1974-75 salary levels of existing positions to reflect current salary levels, projected salary increases, and full-year funding of existing positions.

A total increase of \$190,022 is shown for Services and Supplies. This increase reflects an increase of \$26,282 for Services and Supplies for park development and operations (approximately \$25,000 of which is for professional and specialized contract and Road Fund services for park development planning) and an increase of \$163,740 in Other Charges.

The Other Charges Account contains the total proposed funding for museums, zoos, advertising county resources, Jr. Traffic Safety Patrol, City-County Band, and tail-end financing of swimming pools. In the 1974-75 Budget, funding for the programs totalled \$431,360 (\$411,360 in Other Charges and \$20,000 in Services and Supplies).

The following detail shows that a net increase of \$163,740 in County costs is proposed in 1975-76:

<u>Other Charges</u>	<u>1974-75 Budget</u>	<u>1975-76 Requested</u>	<u>1975-76 Proposed</u>	<u>Net Inc/Dec.</u>
Tree Work/Road Fund*	\$ 3,500	\$ -	\$ -	\$ (-3,500)
Economic Development Corporation	1,000	1,000	1,000	-
Local Events	17,900	21,900	20,900	3,000
COMBO	50,000	100,000	50,000	-
Convention & Visitors Bureau	32,500	75,000	-	(-32,500)
Southern California Visitors Council	5,000	10,000	-	(-5,000)
Museums	147,645	233,913	223,700	76,055
San Diego Zoological Society	12,500	15,000	12,500	-

*Erroneous entry in 1974-75 Budget.

<u>Other Charges</u>	<u>1974-75 Budget</u>	<u>1975-76 Requested</u>	<u>1975-76 Proposed</u>	<u>Net Inc./Dec.</u>
Jr. Traffic Safety Patrol	\$ 41,315	\$ 36,135	\$ 29,000**	\$(-12,315)
City-County Band***	-	32,000	32,000	32,000
Tail-end Financing of Swimming Pools	100,000	-	200,000	100,000
ORV Facility - City of San Diego	-	20,000	-	-
Historical American Buildings	-	6,000	6,000	6,000
Total	\$411,360	\$550,948	\$575,100	\$ 163,740

** A total of \$36,135 is proposed but \$7,135 for clothing has been transferred to the County Road Fund.

*** A total of \$20,000 was budgeted in 1974-75 in Services and Supplies for the City-County Band.

Brief discussions of increases and decreases:

Local Events: The increase of \$3,000 is for County participation in the Balboa Park Summer Festival. The local events included in the total proposed request of \$20,900 are:

<u>Local Events</u>	<u>1974-75 Budget</u>	<u>1975-76 Requested</u>	<u>1975-76 Recommended</u>
Cabrillo Festival	\$ 1,000	\$ 2,000	\$ 1,000
Coronado Fourth of July Parade	350		350
Julian Apple Days	350		350
La Jolla Rough Water Swim	350	350	350
Lemon Grove Old Time Days	350		350
Mother Goose Parade	1,000		1,000
National City Salute to Navy Week	350		350
National City Band Review	350		350
National City-Track Swim Relay	350		350
Oceanside Rough Water Swim	150		150
Portuguese Fiesta	250		250
Rose Parade Float	11,000		11,000
Rose Parade Band	1,000		1,000
San Dieguito Frog Jump	350		350
Unallocated	700		350
Balboa Park Summer Festival*	-0-	4,000	3,000
Lakeside Parade Fair**	-0-	1,000	350
Total	\$17,900	\$ 7,350	\$20,900

* In 1974-75 a total of \$3,000 was approved for this event

** In 1974-75 a total of \$350 was approved for this event from the Unallocated Account

Convention and Visitors Bureau and Southern California Visitors Council: In the 1974-75 Budget discussions, the Board of Supervisors specified that funding for these organizations would be eliminated

in fiscal year 1975/76.

Museums: The proposed funding for museums in 1975-76 is based on the Joint City-County Funding Study. This study was the result of a memorandum signed by the City Manager and the County Administrator to establish a coordinated and reasoned policy toward institutional cost. On December 9, 1974, the Board of Supervisors received an informational report from County staff on the study recommendations. The following detail shows the proposed funding, in 1975-76 for each individual museum, as approved by the Board of Supervisors.(4-1-75, Item #44).

Museum	1974-75 Budget	1975-76 Study	1975-76 Proposed	Inc./Dec.
Villa Montezuma*	\$ -	\$ 10,213	\$ -	\$ -
Fine Arts Gallery	26,500	73,631	73,631	47,131
Serra Museum	20,000	20,512	20,512	512
Natural History	45,500	56,517	56,517	11,017
Museum of Man	26,220	47,916	47,916	21,696
Hall of Champions	6,300	6,379	6,379	79
Aerospace Hall of Fame	9,125	4,153	4,153	(-4,972)
S. D. Aerospace Museum	14,000	14,592	14,592	592
Total	\$147,645	\$233,913	\$223,700	\$ 76,055

* This historical preservation has never been funded directly in prior years and based on the current austere fiscal situation and your Board's action in adopting a joint-funding formula with the City of San Diego on April 1, 1975, funding has not been recommended. It should be noted that this society has requested \$21,725 for this program.

City-County Band: Increase of \$12,000 is for new uniforms and expanded music program for the Bicentennial Program in 1976. County receives 50 percent reimbursement from the City for this program.

Tail-End Financing of Swimming Pools: A total of \$200,000 has been included for financing of Swimming Pools as specified by the Board of Supervisors on May 1, 1975, during preliminary budget review.

ORV Facility - City of San Diego: The City of San Diego has requested that the County of San Diego appropriate \$20,000 in 1975-76 to assist the City with the development of an off-road motorcycle park at Miramar Naval Air Station. This participation is not recommended due to the fiscal restraints of the 1975-76 budget.

Historical American Buildings Survey: On March 13, 1975 (item no. 8), the County Board of Supervisors authorized and approved \$6,000 in fiscal 1975-76 for a project to survey and document historical buildings in San Diego County. (In addition, the City of San Diego is to provide \$6,000 and the National Park Service is to provide \$10,000.)

Capital Program:

	<u>Costs</u>	<u>Revenues</u>
Projects:		
Heritage Park Improvements - Relocation and Rehabilitation of Buildings	\$400,000	\$ -
Heritage Park (Rebudgeted)	337,300	-

Summary of Direct Public Service Programs
by Service

Function: RECREATIONAL AND CULTURAL

Service: Education

Sub-Goal: To provide effective educational services for juveniles detained or in placement at probation institutions.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Institutional Education	<u>\$353,165</u>	<u>\$471,992</u>	<u>\$118,827</u>	<u>\$449,063</u>
Total Costs	\$353,165	\$471,992	\$118,827	\$449,063
Direct Revenue	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>
Net Cost	\$353,165	\$471,992	\$118,827	\$449,063

PROGRAM	INSTITUTIONAL EDUCATION			45802
Function	Recreational & Cultural	45000		
Service	Education	54800	Department Probation	3400

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ -	\$ -		\$ -
Services & Supplies	346,282	458,483	+ 32%	436,094
Fixed Assets	6,883	13,509	+196%	13,509
Department Overhead	-	-		-
Subtotal - Direct Costs	\$ 353,165	\$ 471,992	+ 34%	\$ 449,603
Indirect Costs				
Total Costs	\$ 353,165	\$ 471,992	+ 34%	\$ 449,603

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 353,165	\$ 471,992	+ 34%	\$ 449,603

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears CETA, PEP, etc.	NA	NA	NA	NA
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OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Average Daily Attendance	532.4	598.0	576.0	536.0	517.0

PROGRAM STATEMENT:

Need: It is anticipated that there will be a daily average of 477 juveniles in Probation Institutions, 35 juveniles in the Day Centers, and 24 other juveniles under supervision for whom the Institutional Education Program is the only source of continued education.

Description: The education program provides elementary and secondary schools at the two juvenile detention facilities, three juvenile correction institutions, and three juvenile day centers operated by the Probation Department. Juveniles are tested at time of admittance and when discharged to determine reading and mathematical competency.

Authority: W & I Code, Sections 856-861.

OBJECTIVES:

1. To maintain an improvement in mathematical and reading competency at the rate of 1 week for every week of instruction at juvenile detention facilities.
2. To maintain an improvement in mathematical and reading competency at the rate of 1 month for every month of instruction for those testing standard upon admission, and 1-1/2 months for each month of instruction for those testing below standard, at juvenile correction institutions.

DISCUSSION: This program, as developed in the Department of Education and subjected to review and adjustments within the Probation Department, will cost \$1,079,082 during 1975-76 (composed of \$978,205 Salaries & Wages, \$87,368 Services & Supplies, and \$13,509 Fixed Assets). The State apportionment, based on ADA, will amount to \$607,090. The cost to the County amounts to \$471,992 in contractual payments representing the Salary & Wages and Service & Supply costs in excess of State apportionment, plus \$13,509 for equipment.

The \$118,827 increased cost over 1974-75 to the County is primarily related to salary increases which do not affect State apportionment. Salary and Benefits budgeted for 1974-75 was \$836,651, an insufficient amount by \$41,302 to accommodate an actual 8-1/2% salary increase (5% was budgeted) and merit increases. An additional \$76,479 is budgeted as an 8-1/2% contingency for 1975-76 salary increases.

Two additional teachers, the associated supplies, and one movie projector have been approved for Summit High School at \$29,470 (plus \$2,106 included as salary increase), which will generate \$24,240 in additional State Aid. Net cost of this program (\$7,338) will provide schooling for 24 wards who have been excluded or who are drop-outs from their resident schools.

For 1975-76, Service and supply funds are increased \$1,822 while fixed assets are increased \$6,184 (exclusive of the Summit High School) primarily as a result of acquisitions including desks for Rancho del Rayo (\$2,000), replacement of a planer-jointer at Rancho del Campo (\$2,400), and replacement of 5 typewriters (\$3,125).

Summary of Direct Public Service Programs
by Service

Function: RECREATIONAL AND CULTURAL

Service: Local Park Development

Sub-Goal: To provide for the accumulation of revenues from fees paid by developers for the purpose of acquiring local park sites.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Park Land Development	<u>\$2,300,000</u>	<u>\$3,125,800</u>	<u>\$825,800</u>	<u>\$3,125,800</u>
Total Costs	\$2,300,000	\$3,125,800	\$825,800	\$3,125,800
Direct Revenue	<u>\$2,300,000</u>	<u>\$3,125,800</u>	<u>\$825,800</u>	<u>\$3,125,800</u>
Net Cost	\$ -	\$ -	\$ -	\$ -

PROGRAM	PARK LAND DEVELOPMENT			45203X
Function	Recreational & Cultural	45000		
Service	Local Park Development	45203	Department	Parks & Recreation 5100

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -	\$ -		\$ -
Services & Supplies	2,300,000	2,329,200	1	2,329,200
Fixed Assets	-	796,600	-	796,600
Department Overhead	-	-		-
Subtotal - Direct Costs				
Indirect Costs	-	-		-
Total Costs	\$2,300,000	\$3,125,800	36%	\$ 3,125,800
FUNDING:				
Charges, Fees, etc.	\$1,154,869	\$1,000,000	(-13)	\$ 1,000,000
Subventions & Grants	-	-		-
Fund Balance	1,145,131	2,125,800	86	2,125,800
Inter Fund Transfers	-	-		-
Total Funding	\$2,300,000	\$3,125,800	36%	\$ 3,125,800
Net County Costs	\$ -	\$ -		\$ -
CAPITAL PROGRAM:				
Costs	\$ -	\$ -		\$ -
Revenue	-	-		-
Net Cost	\$ -	\$ -		\$ -
STAFFING				
Budgeted Manyears	-	-		-
CETA, PEP, etc.	-	-		-

OUTPUTS:

Not applicable.

This program is part of the 6-year local park program approved by your Board on April 1, 1975.

PROGRAM STATEMENT:

Need: Rapid growth in the unincorporated area has resulted in a critical shortage of local parks in proximity to homes of county residents. As additional communities develop, the recreational needs of residents become the same as residents in the cities.

Description: This program was established by the Board of Supervisors in 1972-73 for the purpose of accumulating funds for local park acquisition and development. Revenues to this fund are entirely from fees paid by developers as required by the Parklands Dedication Ordinance.

Authority: Parklands Dedication Ordinance.

OBJECTIVES:

1. To utilize revenues in this special fund for the purpose of acquiring land for future local park development.

DISCUSSION: Funds accumulating in this special fund are designated only for use in acquiring land for local parks. Design and construction will be initiated when some local special district, County service area or community services district is formed to enable operation and maintenance costs to be borne by non-county funds.

Summary of Direct Public Services
by Service and Function

Function: PUBLIC WAYS

Goal: To provide safe roads in the unincorporated area of San Diego County.

<u>Public Ways Services</u>	<u>1974-75 Budget</u>	<u>1975-76 Recommend</u>	<u>1975-76 B/S Approved</u>
Roads- Construction	\$ 7,658,173	\$ 9,375,864	\$ 9,375,864
Roads- Maintenance	5,053,790	6,166,483	6,166,483
Roads-Other	<u>1,982,068</u>	<u>1,850,430</u>	<u>1,850,430</u>
TOTAL COSTS	\$14,694,031	\$17,392,777	\$17,392,777
Direct Revenue	<u>\$14,694,031</u>	<u>\$17,392,777</u>	<u>\$17,392,777</u>
Net Costs	\$ -	\$ -	\$ -

Summary of Direct Public Service Programs
by Service

Function: PUBLIC WAYS

Service: Roads Construction

Sub-Goal: To increase the capacity and improve the safety of roads in the County maintained system.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Roads Construction	\$7,658,173	\$9,375,864	\$1,717,691	\$9,375,864
Direct Revenue	<u>\$7,658,173</u>	<u>\$9,375,864</u>	<u>\$1,717,691</u>	<u>\$9,375,864</u>
Net Costs	\$ -	\$ -	\$ -	\$ -

PROGRAM	ROAD CONSTRUCTION			61000
Function	Public Ways			60000
Service	Roads - Construction	Department	Transportation	5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 1,146,933	\$ 944,695	- 18	\$ 944,695
Services & Supplies	6,094,881	7,945,627	+ 30	7,945,627
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	416,359	485,542	+ 17	485,542
Subtotal - Direct Costs	<u>\$ 7,658,173</u>	<u>\$ 9,375,864</u>	<u>+ 22</u>	<u>\$ 9,375,864</u>
Indirect Costs *	<u>\$ (87,280)</u>	<u>\$ (140,266)</u>	<u>+ 12</u>	<u>\$ (140,266)</u>
Total Costs	<u>\$ 7,658,173</u>	<u>\$ 9,375,864</u>	<u>+ 22</u>	<u>\$ 9,375,864</u>
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	7,658,173	8,566,722	+ 12	8,566,722
Federal Revenue Sharing General Revenue	-0-	250,000	N/A	250,000
- Inter Fund Transfers Fund Balance	-0-	559,142	N/A	559,142
Total Funding	<u>\$ 7,658,173</u>	<u>\$ 9,375,864</u>	<u>+ 22</u>	<u>\$ 9,375,864</u>
Net County Costs	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
STAFFING				
Budgeted Manyears	85.04	66.27	- 22	66.27
CETA, PEP, etc.	1.25	1.75	+ 40	1.75
OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Miles of A.C. roads recap	79.16	59.86	27.67	58.84
Miles of ROM roads recap	62.24	57.52	70.52	55.85
Traffic Signals Installed	7	9	11	7
Traffic Signals Modified	0	1	2	3
Miles of road designed	19.58	24.32	21.29	9.93
Miles of road constructed	14.57	7.43	9.36	6.86
Miles of bikeways designed	N/A	N/A	3.75	4.00
Miles of bikeways constructed	N/A	N/A	10.25	4.00
Number of road segments or intersections improved	N/A	159	142	142

*As a Special Fund, this amount is already included in the Direct Costs.

PROGRAM STATEMENT:

Need: The California Streets and Highways Code and the California Vehicle Code require that the County provide for the safe, convenient, and efficient movement of vehicular and pedestrian traffic on roads under the jurisdiction of the County. Where existing roads are physically inadequate, repair or reconstruction is necessary.

Description: Major elements of this program are repair and reconstruction of existing roads, installation or modification of traffic signals, and right of way acquisition.

Authority: California Streets & Highways Code; Administrative Code Article XXVI Section 455

OBJECTIVES:

1. Improve the riding surface by repairing and restoring of approximately 115 miles of road through the application of Road Oil Mix (ROM) and Asphaltic Concrete (AC) recaps.
2. Increase the traffic safety and capacity of 10 intersections by installing or modifying traffic signals.
3. In accordance with established 6 year highway priorities and availability of funding provide 13.93 miles of road design and 10.86 miles of construction (including bikeways) and acquisition of needed rights-of-way.
4. Provide funding for the Thoroughfare Program, Park Development Assistance and J9 agreements as provided by Board Policy.

DISCUSSION: The variations in miles of road receiving AC and ROM recaps between 1974-75 and 1975-76 is due to the anticipated shortage of materials for AC in 1974-75. AC recaps show a significant decrease for 1974-75 with a corresponding increase in ROM recaps for which materials were available. Since this anticipated shortage did not materialize, the Department's 1975-76 work program reverted back to its normal recapping schedule. There is no significant increase in the level of service provided, however, there has been a significant increase in material costs. The cost of AC materials has increased approximately 50% in the past two years.

Significant changes in specific programs include: Construction and County-wide oil and grading projects have been increased 2.5% (+\$172,857) due to higher costs for materials and contract work; the Thoroughfare Program funding was increased 96.5% (+\$554,000); Park Development assistance and J9 agreements funding has been decreased 40% (-\$64,000); and undistributed right-of-way shows a decrease of 9.1% (-\$10,000).

Summary of Direct Public Service Programs
by Service

Function: PUBLIC WAYS

Service: Roads-Maintenance

Sub-Goal: To maintain the integrity of existing roads in the County maintained system.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Roads Maintenance	\$5,053,790	\$6,166,483	\$1,112,693	\$6,166,483
Direct Revenue	<u>5,053,790</u>	<u>6,166,483</u>	<u>1,112,693</u>	<u>6,166,483</u>
Net Cost	\$ -	\$ -	\$ -	\$ -

PROGRAM	ROADS - MAINTENANCE			
Function	Public Ways			
Service	Roads - Maintenance	Department	Transportation	5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 2,141,064	\$ 2,377,362	+ 11	\$ 2,377,362
Services & Supplies	2,354,370	2,734,965	+ 16	2,734,965
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	558,356	1,054,156	+ 89	1,054,156
Subtotal - Direct Costs	<u>\$ 5,053,790</u>	<u>\$ 6,166,483</u>	<u>+ 22</u>	<u>\$ 6,166,483</u>
Indirect Costs *	<u>\$ (162,933)</u>	<u>\$ (352,986)</u>	<u>+ 90</u>	<u>\$ (352,986)</u>
Total Costs	\$ 5,053,790	\$ 6,166,483	+ 22	\$ 6,166,483

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ 100,230	N/A	\$ 100,230
Subventions & Grants	5,053,790	6,066,253	+ 20	6,066,253
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ 5,053,790	\$ 6,166,483	+ 22	\$ 6,166,483
Net County Costs	\$ -0-	\$ -0-	0	-0-

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	158.76	166.76	+ 5	166.76
CETA, PEP, etc.	9.08	15.42	+ 70	15.42

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Number of curb miles swept	N/A	35,289	35,000	36,000
Miles of road treated	502	456	378	250
Miles of dirt roads graded	N/A	1,449	2,200	2,200
Miles of road striped	N/A	N/A	950	1,050
Traffic signs maintained, installed or replaced	N/A	N/A	15,000	17,000
Miles of roads maintained	2,116.51	2,119.96	2,143.94	2,162.00
Traffic signals maintained	N/A	150	153	160
Routine Complaint Response Time	N/A	N/A	2 Days	2 Days
Traffic Safety Hazard Complaint Response Time	N/A	N/A	1 Hour	1 Hour
Traffic Signal Malfunction Response Time	N/A	N/A	1 Hour	1 Hour

*As a Special Fund, this amount is already included in the Direct Costs.

PROGRAM STATEMENT:

Need: The California Streets and Highways Code and the California Vehicle Code require that the County provide for the safe, convenient and efficient movement of vehicular and pedestrian traffic on roads under the jurisdiction of the County. One of the prime requirements of these codes is the proper maintenance of the existing road system.

Description: Elements of the program consist of pothole patching, seal coating, shoulder grading, culvert cleaning, restriping, etc.

Authority: California Streets and Highways Code; Administrative Code Article XXVI, Section 455

OBJECTIVES:

1. Provide for a "seal-coat" on 225 miles of County roads. This service will improve the quality of the riding surface for the motoring public and protect the structural section of the traveled way.
2. Provide 1,665 curb miles of street sweeping services each month in residential areas and 255 curb miles in commercial areas on a weekly basis. This service improves the aesthetics of residential and commercial areas and provides for the safety of bicycle and pedestrian traffic.
3. Provide for the replacement or installation of centerline striping, edge striping and pavement markings on 1,050 miles of County road. This service insures that adequate pavement delineation exists for the safety of the public.
4. Provide for the routine maintenance of berms, curbs and gutters, roadway structures, roadside area, shoulder area, signs and safety devices for approximately 2,100 miles of County roads in order to protect the County's capital investment in the existing road system and to minimize the County's liability resulting from failure to maintain the system in a safe and reasonable manner.

DISCUSSION: No significant change in the level of service is programmed for the 1975-76 fiscal year. The \$1.2 million increase in cost results from a contingency for salary increases (7-1/2 percent) and increased material costs. Typical examples of material costs increases are: culvert, 100 percent; road oil mix, 82 percent; asphalt/concrete, 50 percent; equipment rental from vendors, 15 to 30 percent; and all steel products, 75 to 100 percent. No additional personnel are included, however, two positions which have been filled by temporary appointments in past years are now recommended for permanent positions.

Summary of Direct Public Service Programs
by Service

Function: PUBLIC WAYS

Service: Roads - Other

Sub-Goal: To plan, analyze, design, and provide engineering services to support development, construction, and operation of the road system.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Roads - Other	\$1,982,068	\$1,850,430	\$(-131,638)	\$1,850,430
Direct Revenue	<u>\$1,982,068</u>	<u>\$1,850,430</u>	<u>\$(-131,638)</u>	<u>\$1,850,430</u>
Net Cost	\$ -	\$ -	\$ -	\$ -

PROGRAM	ROADS - OTHER		63000
Function	Public Ways		60000
Service	Roads - Other	63000 Department	Transportation 5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 1,100,556	\$ 1,071,766	- 3	\$ 1,071,766
Services & Supplies	359,986	200,676	- 44	200,676
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	521,526	577,988	+ 11	577,988
Subtotal - Direct Costs	\$ 1,982,068	\$ 1,850,430	- 7	\$ 1,850,430
Indirect Costs *	\$ (83,751)	\$ (159,134)	+ 90	\$ (159,134)
Total Costs	\$ 1,982,068	\$ 1,850,430	- 7	\$ 1,850,430

FUNDING:				
Charges, Fees, etc.	\$ 32,900	\$ 131,690	+300	\$ 138,690
Subventions & Grants Fund Balance	1,574,909	1,236,740	- 21	1,236,740
Federal Revenue Sharing General Revenue	400,000	-0-	-100	475,000
Inter Fund Transfers	(- 25,741)	-0-	-100	-0-
Total Funding	\$ 1,982,068	\$ 1,850,430	- 7	\$ 1,850,430
Net County Costs	\$ -0-	\$ -0-	0	\$ -0-

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	84.13	75.18	- 11	75.18
CETA, PEP, etc.	2.92	5.58	+ 91	5.58

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Traffic Studies	N/A	N/A	100	150
Accident Record Transactions	4,300	4,400	5,000	5,200
Route Location Studies (miles)	75	133	135	130
Centerline Studies - New Plans	7	6	6	6
Centerline Studies - Existing Roads	28	24	22	20
Sign Inventory Transactions	N/A	N/A	3,500	3,500
Photo Log Miles	N/A	N/A	200	200
Traffic Service Requests or Inquiries			6,400	6,500
Traffic Advisory Committee Requests	208	156	200	200
General Permits Issued	6,360	5,553	5,800	5,800
Circulation Element Revisions	65	94	65	60
Specific Plans Number	-0-	1	4	4
Specific Plans Miles	-0-	.8	3.5	3.0
Building Permits Reviewed	3,854	3,173	3,200	3,200

*As a Special Fund, this amount is already included in the Direct Costs.

Zoning & Planning Items Reviewed	1,281	1,108	1,100	1,100
Special Use Permits, Rezones, Variances Requiring Road Road Conditions	134	193	120	120
Building Permits Processed Re: Sec. 51.501 et seq. County Code	120	128	100	100

PROGRAM STATEMENT:

Need: The California Streets and Highways Code and the California Vehicle Code require that the County provide for the safe, convenient, and efficient movement of vehicular and pedestrian traffic on roads under the jurisdiction of the County.

Description: Provide continuous surveillance of the road system to alleviate or eliminate traffic safety problems. Maintain traffic records such as accident records, traffic census, sign and striping inventory, and photolog of the road system.

Provide for the protection of the condition and use of the road system by others by regulating exceptional uses through the permit process. Provide miscellaneous engineering services, such as preliminary design in advance of project identification, route location studies, centerline studies, and data processing services.

Authority: Streets and Highways Code; Vehicle Code; Admin. Code Chapter XXVI Section 455

OBJECTIVES:

1. Provide response within five days to approximately 6,500 public inquiries relating to potential traffic safety hazards on the County maintained road system. Expedient response will insure that a field review and investigation of alleged traffic hazards will be made by traffic engineering personnel for the protection of the public.
2. To provide identification and surveillance of 400 high-accident locations with a view toward reducing the number or severity of accidents attributable to roadside obstacles. This service will insure that where appropriate, additional traffic control devices will be installed or minor reconstruction projects, where necessary, will be initiated.
3. Provide response within six weeks to approximately 200 written requests for regulatory traffic devices on the County maintained road system. This service insures that all requests together with the necessary traffic data are presented to the Traffic Advisory Committee expediently.
4. To provide route location studies for 135 miles of road (no change). This will identify possible alternate routes within the circulation element of the general plan and provide a basis for revisions to the Circulation Element. As a result, road improvements worth approximately one million dollars may be gained as a condition of land development, and development may be prevented from pre-empting the right-of-way.

5. To provide centerline studies for five new and 30 existing plans (no change). This will permit the acquisition of right-of-way and improvements valued at approximately \$120,000 as a condition of building permits, and ensure reasonable setback of buildings from County roads.

DISCUSSION: There is an increase in Traffic Operations and Traffic Safety costs because of requested new positions, salary increases and miscellaneous accounting changes. There is an offsetting overall decrease in Safety and Training costs as a result of the transfer of program responsibility to the Public Works Agency. Other costs and funding changes are primarily a result of a change in accounting procedures and inflated labor costs.

Summary of Direct Public Services
by Service and Function

Function: ELECTIONS

Goal: To conduct all Statewide and other elections accurately, swiftly, and economically.

<u>Election Services</u>	<u>1974-75 Budget</u>	<u>1975-76 Recommend</u>	<u>1975-76 B/S Approved</u>
Elections	<u>\$2,648,239</u>	<u>\$2,750,546</u>	<u>\$2,695,596</u>
TOTAL COSTS	\$2,648,239	\$2,750,546	\$2,695,596
Direct Revenue	<u>\$ 26,000</u>	<u>\$ 26,000</u>	<u>\$ 26,000</u>
Net Costs	\$2,622,239	\$2,724,546	\$2,669,596

Summary of Direct Public Service Programs
by Service

Function: ELECTIONS

Service: Elections

Sub-Goal: To register the maximum number of eligible County citizens and maintain the Great Register; conduct the Statewide and other special elections as swiftly and economically as possible within the legal time frame as required by current law.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Election				
Registration	\$1,158,296	\$1,048,488	\$(-109,808)	\$1,044,087
Called Elections	1,464,394	1,585,286	120,892	1,594,453
No Charge Special Elections	<u>25,549</u>	<u>116,772</u>	<u>91,223</u>	<u>57,056</u>
Total Costs	\$2,648,239	\$2,750,546	\$ 102,307	\$2,695,596
Direct Revenue	<u>\$ 26,000</u>	<u>\$ 26,000</u>	<u>\$ -</u>	<u>\$ 26,000</u>
Net Cost	\$2,622,239	\$2,724,546	\$ 102,307	\$2,669,596

PROGRAM	ELECTION REGISTRATION		04101	
Function	Elections	04000		
Service	Elections	04100	Department	Registrar of Voters 4230

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 542,149	\$ 549,517	1	\$ 544,013
Services & Supplies	340,766	262,973	(-33)	262,973
Fixed Assets	4,139	9,640	133	9,640
Department Overhead	67,990	67,951	-	67,951
Subtotal - Direct Costs	\$ 955,044	\$ 890,081	(-7)	\$ 884,577
Indirect Costs	203,252	158,407	(-22)	159,510
Total Costs	\$1,158,296	\$1,048,488	(-9)	\$ 1,044,087

FUNDING:				
Charges, Fees, etc.	\$ 10,000	\$ 10,000	-	\$ 10,000
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ 10,000	\$ 10,000	-	\$ 10,000
Net County Costs	\$1,148,296	\$1,038,488	(-9)	\$ 1,034,087

CAPITAL PROGRAM:				
Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	\$ -	\$ -		

STAFFING			
Budgeted Manyears	52.46	52.80	52.80
CETA, PEP, etc.	1.67	1.00	1.00

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Registered Voters	725,500	687,000	780,000	800,000
Affidavits	182,200	127,200	200,000	250,000
Petition Signatures				
Checked	131,000	193,300	50,000	250,000
Cancellation for Failure to Vote	95,400	-	195,000	-
Registered Voters as per cent of Estimated Eligible Population	72.3%	66.4%	73.4%	70.3%

PROGRAM STATEMENT:

Need: To provide all eligible citizens an opportunity to register to vote.

Description: This program consists of voter registration, maintenance of the registered voter files and the checking of properly submitted petitions. The cancellation-for-failure-to-vote file purge is held after the general elections in the even numbered years; therefore, no cancellation process will be conducted this year. These requirements are set by law. Petitions generally increase with each election cycle. The number of affidavits processed will increase because of the large number of cancellations for failure to vote at the last general election.

Authority: Election Code.

OBJECTIVES:

1. Register the maximum number of eligible citizens through education and registration convenience commensurate with cost effectiveness, for a minimum increase of 2.6%.

DISCUSSION: The activity of this year is approaching the high point in the four-year election cycle with the elections of calendar 1976. It is anticipated that the bicentennial national anniversary year coupled with the presidential election year will cause considerable political interest. Significant changes from last year which are decreases are in Services and Supplies; no cancellation-for-failure-to-vote process this year \$ (-35,000) and the completion of the Votronic vote counting machine lease purchase agreement \$ (-122,000). The increase in Fixed Assets is primarily for the purchase of equipment which can no longer be repaired such as the tying machine, typewriters and special cabinets for the duplicate affidavit file (\$5,500). Other factors causing an increase in man-years and dollar cost are a 25% increase in affidavits and a 500% increase in petition signatures processed. Petitions are also cyclic and are influenced by political activity. The remaining increase is due to the 7 1/2% salary increase contingency (\$40,700).

PROGRAM	CALLED ELECTIONS	04102
Function	Elections 04000	
Service	Elections 04100	Department Registrar of Voters 4230

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 261,179	\$ 297,222	14	\$ 297,222
Services & Supplies	725,354	861,331	19	861,331
Fixed Assets		77,259	100	77,259
Department Overhead	40,531	44,721	10	44,721
Subtotal - Direct Costs	<u>\$1,027,064</u>	<u>\$1,280,533</u>	<u>25</u>	<u>\$ 1,280,533</u>
Indirect Costs	<u>437,330</u>	<u>304,753</u>	<u>(-30)</u>	<u>313,920</u>
Total Costs	<u>\$1,464,394</u>	<u>\$1,585,286</u>	<u>8</u>	<u>\$ 1,594,453</u>
FUNDING:				
Charges, Fees, etc.	\$ 16,000	\$ 16,000	-	\$ 16,000
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	<u>\$ 16,000</u>	<u>\$ 16,000</u>	<u>-</u>	<u>\$ 16,000</u>
Net County Costs	<u>\$1,448,394</u>	<u>\$1,569,286</u>	<u>8</u>	<u>\$ 1,578,453</u>
CAPITAL PROGRAM:				
Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	<u>\$ -</u>	<u>\$ -</u>		
STAFFING				
Budgeted Manyears	32.64	34.95		34.95
CETA, PEP, etc.	-	-		
OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Registered Voters	725,500	687,000	780,000	800,000
Absentee Voters	51,000	15,500	35,000	35,000
Voter Turnout	84.7%	51.8%	63.2%	72.0%

PROGRAM STATEMENT:

Need: To conduct elections for national and state office as required.

Description: Conduct the Presidential and Gubernatorial elections in the county as set by law. The Presidential Primary Election will be conducted in June of this fiscal year.

Authority: Election Code.

OBJECTIVES:

1. Provide final semi-official summary of votes cast within ten (10) hours from the close of polls.

DISCUSSION: The Presidential Primary Election will be conducted in this fiscal year. It is expected to be a high political interest year. Comparison with FY 1974-75 is not too meaningful in that the Gubernatorial General Election had less activity and complexity than the Presidential Primary and partisan election. The partisan primary election involves five times the ballot styles with associated complexity due to supplying each precinct with ballots for each of the four recognized political parties and for the non-partisan voters.

Significant cost increases include additional postage (\$23,000), ballot paper (\$28,000), ballot marker refurbishing (\$13,500) and printing costs (\$8,000). The voter index will be printed rather than by computer printout. The result will be a better product at no increase in cost.

The cost of additional vote counting machines (\$77,000) is apportioned among the election programs. Increases in labor are due to the complexity of the election and the larger electorate. \$19,600 is included for possible salary increases.

PROGRAM	NO CHARGE SPECIAL ELECTIONS		04103	
Function	Elections	04000		
Service	Elections	04100	Department	Registrar of Voters 4230

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 5,503	\$ 10,094	83	\$ 5,503
Services & Supplies	11,578	92,418	(-20)	32,418
Fixed Assets		2,684	100	2,684
Department Overhead	854	1,520	77	1,520
Subtotal - Direct Costs	\$ 17,935	\$ 106,716	495	\$ 46,716
Indirect Costs	7,614	10,056	32	\$ 10,340
Total Costs	\$ 25,549	\$ 116,772	457	\$ 57,056
FUNDING:				
Charges, Fees, etc.	\$ -	\$ -		\$ -
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ -	\$ -		\$ -
Net County Costs	\$ 25,549	\$ 116,772	457	\$ 57,056
CAPITAL PROGRAM:				
Costs	\$ -	\$ -		\$ -
Revenue	-	-		
Net Cost	\$ -	\$ -		\$ -
STAFFING				
Budgeted Manyears	1.10	1.40		1.40
CETA, PEP, etc.	-	-		
OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Registered Voters	725,500	687,000	780,000	800,000

PROGRAM STATEMENT:

Need: To conduct Special Elections of officials for various federal, state, and county jurisdictions as required.

Description: Conduct Special Elections and consolidations of elections as approved by the Board of Supervisors. This program involves County elections for which the County bears the entire cost, such as community planning areas, community service areas, and County propositions. No definite number or size of elections can be predicted, but the program is based on an amount justified by historical experience.

Authority: Election Code.

OBJECTIVES:

1. Provide final semi-official summary of votes cast within four (4) hours from close of polls.

DISCUSSIONS: It is anticipated that more elections of this type will be conducted this fiscal year either separately or consolidated with the larger elections. These elections range from very few registered voters to all registered voters in the county. Registered voters and costs can vary from a small election of less than 50 and a cost of several hundred dollars to a large county-wide election of 700,000 registered voters and a cost of about \$500,000. The budget anticipates the normally expected activity of small County service area elections and consolidated county propositions and measures, and a possible county-wide election for the establishment of a sanitation district, anticipated cost \$75,000.

Increases are due to more activity and higher paper (+217%) and postage (+30%) costs. The remaining increase is due to the 7 1/2% salary increase contingency (\$500).

Summary of Direct Public Services
by Service and Function

Function: FISCAL ADMINISTRATION

Goal: To continue providing property assessment and tax collection service for all public agencies within the County in accordance with State law and also the safekeeping and investment of public funds under the County's jurisdiction.

<u>Fiscal Administration Services</u>	<u>1974-75 Budget</u>	<u>1975-76 Recommend</u>	<u>1975-76 B/S Approved</u>
Property Assessment	\$6,143,836	\$6,720,071	\$6,685,873
Tax Collection	1,761,354	1,991,599	1,965,732
Treasury	<u>393,257</u>	<u>409,664</u>	<u>408,832</u>
TOTAL COSTS	\$8,298,447	\$9,121,334	\$9,060,437
Direct Revenue	<u>\$ 103,815</u>	<u>\$ 153,650</u>	<u>\$ 153,650</u>
Net Costs	\$8,194,632	\$8,967,684	\$8,906,787

Summary of Direct Public Service Programs
by Service

Function: FISCAL ADMINISTRATION

Service: Property Assessment

Sub-Goal: Equitable appraisal of all taxable real and personal property at 25% of market value within the County to determine the ad valorem tax base for all local taxing jurisdictions.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Secured Roll	\$4,899,013	\$5,293,681	\$394,668	\$5,266,665
Unsecured Roll	1,060,508	1,227,237	166,729	1,221,082
Assessment				
Appeals Board	<u>184,315</u>	<u>199,153</u>	<u>14,838</u>	<u>198,126</u>
Total Costs	\$6,143,836	\$6,720,071	\$576,235	\$6,685,873
Direct Revenue	<u>\$ 15,300</u>	<u>\$ 17,000</u>	<u>\$ 1,700</u>	<u>\$ 17,000</u>
Net Cost	\$6,128,536	\$6,703,071	\$574,535	\$6,668,873

PROGRAM

SECURED ROLL 07101

Function Fiscal Administration 1000

Service Property Assessment 7100 Department Assessor 1150

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$3,263,464	\$3,471,847	06	\$3,468,377
Services & Supplies	219,115	228,030	04	228,030
Fixed Assets	2,486	5,262	12	5,262
Department Overhead	145,646	147,095	01	146,958
Subtotal - Direct Costs	\$3,630,711	\$3,852,234	06	\$3,848,627
Indirect Costs	\$1,268,302	\$1,441,447	14	\$1,418,038
Total Costs	\$4,899,013	\$5,293,681	08	\$5,266,665
FUNDING:				
Charges, Fees, etc.	\$ 12,240	\$ 13,377	09	\$ 13,377
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 12,240	\$ 13,377	09	\$ 13,377
Net County Costs	\$4,886,773	\$5,280,304	08	\$5,253,288
CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				
STAFFING				
Budgeted Manyears	234.60	229.60	02	229.60
CETA, PEP, etc.				

OUTPUTS:	72-73	73-74	74-75	75-76
Parcels Appraised	166,200	203,907	171,400	180,000
Owner Changes	87,834	85,516	90,000	87,000
Prop. Segregation	6,904	5,148	4,600	5,200
New Subd. Lots	24,918	20,232	12,500	14,000
Homeowners' Exemp.	237,295	249,211	255,000	262,000
Sec. Roll Cuts	461,750	480,719	500,000	515,000
Record Changes	704,158	759,401	800,000	825,000

PROGRAM STATEMENT:

Need: To provide for the equitable appraisal of all taxable real property at 25% of market value within the county to determine the ad valorem tax base for all local taxing jurisdictions.

Description: The key valuation devices employed by the Assessor in maintaining assessments at 25% of market value are: (1) a computer based Sales/Assessment Ratio Program that directs the Assessor to those areas and properties whose assessments have been shown to deviate from the mandatory level, and (2) a computer based Appraisal Data System that provides the Appraiser with an estimated selling price of residential properties possessing common characteristics and high comparability in a given neighborhood, and (3) a physical reappraisal program designed to value properties of a difficult and complex nature and whose characteristics lack comparability.

Authority: California Revenue and Taxation Code, Sec. 401.

OBJECTIVES:

1. To appraise 180,000 parcels, 36% of the total number, as part of a four-year program designed to maintain real property assessments at the mandated level of 25% of market value and to provide an increased level of assessment equity.

DISCUSSION: The primary change in this program is the addition of 4.50 man-years (1.50 full year budgeting) of \$58,461 and the contingency for salary increases of \$267,973. The staff increase will permit the Assessor to reappraise a sufficient number of real property parcels so as to avoid a further erosion of the level of assessment equity and tax base. The increase in the appraisal force is more than offset by staff decreases (-\$98,230) associated with completion of a temporary program, and increased utilization of teleprocessing stations for generating changes to the Assessor's data file in lieu of conventional card punch input.

PROGRAM _____ **UNSECURED ROLL 07102**

Function **Fiscal Administration 1000**

Service **Property Assessment 7100** Department **Assessor 1150**

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 693,488	\$ 810,054	17	\$ 809,264
Services & Supplies	46,562	53,225	14	53,225
Fixed Assets	528	1,209	29	1,209
Department Overhead	30,950	34,318	11	34,287
Subtotal - Direct Costs	\$ 771,528	\$ 898,806	16	\$ 897,985
Indirect Costs	\$ 288,980	\$ 328,431	14	\$ 323,097
Total Costs	\$1,060,508	\$1,227,237	16	\$1,221,082

FUNDING:				
Charges, Fees, etc.	\$ 2,600	\$ 3,121	20	\$ 3,121
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 2,600	\$ 3,121	20	\$ 3,121
Net County Costs	\$1,057,908	\$1,224,116	16	\$1,217,961

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	49.85	54.85	10	54.85
CETA, PEP, etc.				

OUTPUTS:	72-73	73-74	74-75	75-76
Mandatory Audit Wkld.	3,314	3,716	4,161	4,550
Mandatory Audits Accomplished	864	953	1,050	1,100
Non-Mandatory Audit Wkld.	7,005	7,590	8,136	8,800
Non-Mandatory Audits Accomplished			250	1,250
Total Bus. Statements	35,002	37,709	38,839	40,000
" Bus. Accounts	29,665	31,139	31,909	33,350
Boat Accounts	20,000	14,000	16,000	18,000

PROGRAM STATEMENT:

Need: To provide for the equitable appraisal of all taxable personal property at 25% of market value within the county to determine the ad valorem tax base for all local taxing jurisdictions.

Description: The key devices for determining the value of business oriented personal property are the Business Property Statements submitted by the taxpayer and the field audits performed by the Assessor to determine whether the taxable personal property has been reported on the Business Property Statement. State law requires that the Assessor audit at least once every four years all businesses in the county possessing in excess of \$50,000 in taxable personal property. While the law does not require the Assessor to audit accounts having less than \$50,000, it does require that the property be assessed at 25% of market value.

Authority: California Revenue and Taxation Code Sec. 401
California Revenue and Taxation Code Sec. 429

OBJECTIVES:

1. Extend the Assessor's audit capabilities to audit 1,250 business accounts which possess taxable personal property less than \$50,000 market value to assure full and proper reporting.

DISCUSSION: The principal change in this program is the addition of 5.00 man-years (\$58,000) and the 7½% contingency salary increase of \$61,057. This will provide staff necessary to audit accounts under \$50,000 to assure proper reporting of taxable assets. There are currently 29,000 accounts in the under \$50,000 category with 8,800 in the \$10,000 to \$50,000 strata. It is the objective of the Assessor to audit 1,250 accounts per year in the \$10,000 to \$50,000 strata. Recent testing has illustrated 250 audits per man per year can be achieved with each audit averaging \$300 return in escaped taxes. As such, the five additional positions would generate \$375,000 in escaped taxes, a ratio of 4 to 1 in revenue to cost.

The increase in supplies is for increased office expense and employee mileage.

PROGRAM ASSESSMENT APPEALS BOARD 07103

Function **Fiscal Administration 1000**

Service **Property Assessment 7100** Department **Assessor 1150**

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$122,380	\$130,156	06	\$130,024
Services & Supplies	8,217	8,549	04	8,549
Fixed Assets	93	197	112	197
Department Overhead	5,462	5,512	01	5,506
Subtotal – Direct Costs	\$136,152	\$144,414	06	\$144,276
Indirect Costs	\$ 48,163	\$ 54,739	14	\$ 53,850
Total Costs	\$184,315	\$199,153	08	\$198,126
FUNDING:				
Charges, Fees, etc.	\$ 460	\$ 502	09	\$ 502
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 460	\$ 502	09	\$ 502
Net County Costs	\$183,855	\$198,651	08	\$197,624
CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				
STAFFING				
Budgeted Manyears	8.80	8.80	0	8.80
CETA, PEP, etc.				
OUTPUTS:	<u>72-73</u>	<u>73-74</u>	<u>74-75</u>	<u>75-76</u>
AAB Cases	889	2,106	1,386	1,495

PROGRAM STATEMENT:

Need: The property taxpayer requires an appeals process by which he may contest an assessment levied on his property which he or she believes to be in excess of 25% of market value.

Description: The Assessor, upon receiving notice that a taxpayer has filed for an assessment appeals hearing, reviews that assessment in light of the taxpayer's specific complaint and determines whether the assessment will be defended as levied before an Assessment Appeals Board or whether the facts justify reduction in value.

Authority: California Revenue and Taxation Code, Section 401
California Revenue and Taxation Code, Section 1603

OBJECTIVES:

1. To improve the presentations before the Assessment Appeals Board in support of the Assessor's value by expanding the training program for Appraisers who present the Assessor's case before the Appeals Board.

DISCUSSION: The increase in this program is primarily the contingency for salary increases of \$10,176.

Summary of Direct Public Service Programs
by Service

Function: FISCAL ADMINISTRATION

Service: Tax Collection

Sub-Goal: To provide efficient property tax collection for all local governmental agencies within the County, to manage tax-deeded lands, to collect transient occupancy tax and certain business licenses for the County, and to collect dog licenses for the County and six cities within the County.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
Secured Property Tax	\$1,206,463	\$1,356,951	\$150,488	\$1,339,874
Unsecured Property Tax	424,196	489,192	64,996	483,443
Licensing	<u>130,695</u>	<u>145,456</u>	<u>14,761</u>	<u>142,415</u>
Total Costs	\$1,761,354	\$1,991,599	\$230,245	\$1,965,732
Direct Revenue	<u>\$ 33,550</u>	<u>\$ 33,650</u>	<u>\$ 100</u>	<u>33,650</u>
Net Cost	\$1,727,804	\$1,957,949	\$230,145	\$1,932,082

PROGRAM	SECURED PROPERTY TAX		07401
Function	Fiscal Administration 07000		
Service	Tax Collection 07400	Department	Tax Collector 1200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 459,482	\$ 468,055	2%	\$ 469,123
Services & Supplies	52,486	65,448	25%	65,448
Fixed Assets	17,249	5,677	-67%	5,677
Department Overhead	72,859	81,586	12%	80,293
Subtotal - Direct Costs	\$ 602,076	\$ 620,766	3%	\$ 620,541
Indirect Costs	604,387	736,185	22%	719,333
Total Costs	\$1,206,463	\$1,356,951	12%	\$1,339,874
FUNDING:	7,650	7,650	0%	\$ 7,650
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 7,650	\$ 7,650	0%	\$ 7,650
Net County Costs	\$1,198,813	\$1,349,301	12%	\$1,332,224

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	52.0	47.3	-9%	47.3
CETA, PEP, etc.	0.35	0.70	100%	.70

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Current Tax Bills	441,370	464,210	485,000	498,000	
Current Tax Payments	851,725	903,767	943,000	966,000	
Sold to State Accounts	13,100	13,712	16,251	22,000	
Redemption Payments	8,325	8,389	9,000	12,000	
Total Collections	\$361.2 Mil	\$360.3 Mil	\$410.3 Mil	\$422.0 Mil	

PROGRAM STATEMENT

Need: To provide centralized collection in an efficient and equitable fashion of real estate property taxes for local government taxing agencies within the County.

Description: Distribute tax bills; collect all secured (real estate) property taxes for the County, school districts, most special districts, and all cities within the County; provide redemption service, manage tax-deeded lands and sell at auction real property on which taxes are unpaid. State law requires that the tax collector shall collect all property taxes and sets forth specific duties, procedures to be followed, and legal requirements to be met.

Authority: California Revenue and Taxation Code, Sections 2602 et seq.

OBJECTIVES:

1. To maintain efficient billing and collection service on 498,000 parcels of property while reducing staff by three man-years.
2. To distribute information copies of tax bills with no increase in staff to 200,000 homeowners whose property taxes are paid by lenders (new program required by California Revenue and Taxation Code beginning this budget year).
3. To distribute copies of tax bills, if taxes are not already paid, to new property owners within six weeks of date deed is recorded.
4. To maintain 100% accurate records and provide information to the public relating to the status of 16,000 delinquent parcels of property, of which an estimated 12,000 will be redeemed, an increase of 33%.
5. To conduct one public auction and one sealed bid sale for 300 parcels of property deeded to the State, an increase of approximately 50 parcels.
6. To provide property management service for 25 parcels of income-producing real property deeded to the State.

DISCUSSION: The major change is the reduction of 4.7 man-years (\$22,338) due to improved internal procedures aided by EDP support. The 7 1/2% contingency for salary increase amounts to \$39,683. The increase in Services and Supplies of \$12,962 is due to increased advertising costs and to office expenses for mailing the required tax bills.

The principal costs within indirect costs are space, systems and electronic data processing services, property tax services and metered mail. The increase is the result of increased EDP services for the secured property tax system.

PROGRAM	UNSECURED PROPERTY TAX		07402
Function	Fiscal Administration 07000		
Service	Tax Collection 07400	Department	Tax Collector 1200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$187,791	\$204,210	9%	\$203,881
Services & Supplies	17,472	15,707	-10%	15,707
Fixed Assets	680	1,609	137%	1,609
Department Overhead	25,069	32,464	29%	31,950
Subtotal - Direct Costs	<u>\$231,012</u>	<u>\$253,990</u>	<u>10%</u>	<u>\$253,147</u>
Indirect Costs	<u>\$193,184</u>	<u>\$235,202</u>	<u>22%</u>	<u>\$230,296</u>
Total Costs	<u>\$424,196</u>	<u>\$489,192</u>	<u>15%</u>	<u>\$483,443</u>

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	<u>\$424,196</u>	<u>\$489,192</u>	<u>15%</u>	<u>\$483,443</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	19.2	18.8	-2%	18.80
CETA, PEP, etc.	0.15	0.30	100%	.30

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Tax Bills	52,527	50,986	55,035	57,000	
Tax Payments	50,935	50,006	53,500	55,000	
Liens Recorded	606	1,184	1,400	1,600	
Livestock Tax Accounts	315	225	490	500	
Racehorse Tax Accounts	238	277	442	450	
Transient Occupancy					
Tax Accounts	100	89	98	105	
Total Collections	\$35.8 Mil	\$40.0 Mil	\$44.2 Mil	\$47.2 Mil	

PROGRAM STATEMENT:

Need: To provide centralized enforced collection in an efficient and equitable fashion of unsecured property taxes for local government taxing agencies within the County. Also to provide for collection of transient occupancy taxes for the unincorporated areas of the County.

Description: Distribute tax bills; collect all taxes on unsecured property (all property not taxed on the secured tax roll and includes boats, aircraft, and possessory interests). Collect transient occupancy taxes, livestock head taxes, and racehorse taxes. State law requires that the tax collector shall collect taxes on unsecured property and sets forth specific duties, procedures to be followed, and legal requirements to be met.

Authority: California Revenue and Taxation Code, Sections 2903 et seq; Sections 5501-5601 and 5701-5801. County Ordinance 4120 (N.S.).

OBJECTIVES:

1. To maintain unsecured tax collection record (99.64% of taxes due) as best major County in the State in the least percentage of dollar delinquency on 57,000 unsecured accounts.

DISCUSSION: The contingency for salary increases is \$17,043. The balance of the increase is for replacement of equipment.

Indirect costs comprise principally space, electronic data processing services, property tax services and metered mail. The increase is due to increases in data processing services associated with the unsecured property records and tax system scheduled for redesign and update.

PROGRAM	LICENSING			07403
Function	Fiscal Administration 07000			
Service	Tax Collection	07400	Department	Tax Collector 1200

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved	
Direct:					
Salaries & Benefits	\$ 41,127	\$ 46,531	13%	\$ 46,532	
Services & Supplies	9,015	14,246	58%	14,246	
Fixed Assets		134	-	134	
Department Overhead	5,410	7,539	39%	7,419	
Subtotal – Direct Costs	<u>\$ 55,552</u>	<u>\$ 68,450</u>	<u>23%</u>	<u>\$ 68,331</u>	
Indirect Costs	<u>\$ 75,143</u>	<u>\$ 77,006</u>	<u>2%</u>	<u>\$ 74,084</u>	
Total Costs	<u>\$130,695</u>	<u>\$145,456</u>	<u>11%</u>	<u>\$142,415</u>	
FUNDING:					
Charges, Fees, etc.	\$ 25,900	\$ 26,000	0%	\$ 26,000	
Subventions & Grants					
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	<u>\$ 25,900</u>	<u>\$ 26,000</u>	<u>0%</u>		
Net County Costs	<u>\$104,795</u>	<u>\$119,456</u>	<u>14%</u>	<u>\$116,415</u>	
CAPITAL PROGRAM:					
Costs					
Revenue					
Net Cost					
STAFFING					
Budgeted Manyears	4.3	4.4	2%	4.4	
CETA, PEP, etc.					
OUTPUTS:					
	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Dog Licenses Issued	146,500	102,127	120,000	130,000	
Licenses Other Than Dogs	2,441	2,556	2,500	2,500	
Total Collections	\$0.7 Mil	\$0.7 Mil	\$0.8 Mil	\$0.8 Mil	

PROGRAM STATEMENT:

Need: To provide collection, assistance, and accounting functions for dog and various business licenses.

Description: Collect certain business license fees for the unincorporated areas of the County. Collect dog license fees for the unincorporated areas of the County and the cities of Carlsbad, Del Mar, Imperial Beach, San Diego, San Marcos, and Vista.

Authority: Dog license, Administrative Code 62.620; taxicab license, Administrative Code 21.300; auctioneer license, Administrative Code 21.800; kennel license, Administrative Code 62.640; concealable weapon license, Administrative Code 21.1200; swap meet license, Administrative Code 21.1300; itinerant vendor license, Administrative Code 21.500; cable TV license, Board of Supervisors Policy K-5.

OBJECTIVES:

1. To initiate a follow-up process on an estimated 20,000 dogs vaccinated but not licensed in the fiscal year.

DISCUSSION: The contingency for salary increases is \$3,903. The increase of \$5,231 in supply costs is for additional forms and envelopes needed as a result of the increase in dog licenses to be issued and the vaccination follow-up process.

Summary of Direct Public Service Programs
by Service

Function: FISCAL ADMINISTRATION

Service: Treasury

Sub-Goal: To provide custody and investment of monies deposited and payment of all County warrants.

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>Increase/ Decrease</u>	<u>1975-76 B/S Approved</u>
<u>Programs</u>				
Treasury	<u>\$393,257</u>	<u>\$409,664</u>	<u>\$ 16,407</u>	<u>\$408,832</u>
Total Costs	\$393,257	\$409,664	\$ 16,407	\$408,832
Direct Revenue	<u>\$ 54,965</u>	<u>\$103,000</u>	<u>\$ 48,035</u>	<u>\$103,000</u>
Net Cost	\$338,292	\$306,664	\$(-31,628)	\$305,832

PROGRAM Treasury 07701

Function Fiscal Administration 07000

Service Treasury 07700

Department Treasurer

1100

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$191,869	\$224,987	17	\$ 223,877
Services & Supplies	17,844	20,168	13	20,168
Fixed Assets	981	1,080	10	1,080
Department Overhead	47,424	49,009	3	48,795
Subtotal - Direct Costs	<u>\$258,118</u>	<u>\$295,244</u>	14	<u>\$ 293,920</u>
Indirect Costs	<u>135,139</u>	<u>114,420</u>	(-15)	<u>114,912</u>
Total Costs	<u>\$393,257</u>	<u>\$409,664</u>	4	<u>\$ 408,832</u>
FUNDING:				
Charges, Fees, etc.	\$ 54,965	\$103,000	87	\$ 103,000
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 54,965</u>	<u>\$103,000</u>	87	<u>\$ 103,000</u>
Net County Costs	<u>\$338,292</u>	<u>\$306,664</u>	(-9)	<u>\$ 305,832</u>
CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				
STAFFING				
Budgeted Manyears	18.75	19.75	5	19.75
CETA, PEP, etc.	2.50	4.00		
OUTPUTS:				
	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Warrants Processed	2,250,000	2,060,346	2,385,166	2,400,000
Coupons Issued	19,900	7,500	11,042	15,800
Safe Deposit Exams	2,389	2,747	3,214	3,300
Consents to Transfer	N/A	1,962	2,158	2,378

PROGRAM STATEMENT:

Need: To provide centralized management for the banking, investment and disbursement of all County funds and securities.

Description: The Treasurer provides custody and payment of all County monies as well as insuring a maximum return on investments while maintaining proper accountability of all funds. The department also acts as agent for the State Controller in the inventorying of safe deposit boxes, and the collection of inheritance taxes. In addition, the department also administers the 1911 Improvement Bond Act.

Authority: Government Code Sections 24000 et seq. and Section 27000 et seq.; Charter Section 13.

OBJECTIVES:

1. Automate the processing and accountability of 1911 Improvement Act bonds within the next eighteen months to improve accountability and service to the public and reduce staff by .75 man-years.
2. To prevent duplicate and unnecessary trips by the public to the department requesting information on inheritance tax matters by maintaining one examiner in the office.

DISCUSSION:

The principal change in direct costs is the addition of one Inheritance Tax Examiner (\$14,000) to improve the level of service to the public in the inheritance tax matters required by the state. The cost of this activity is reimbursed by the State. The contingency for salary increases amounts to \$16,427. The net decrease in County costs is primarily due to the reimbursement by the state for collection of inheritance taxes and printing of 1911 Improvement Act Bonds.

Summary of Direct Public Service Programs
by Service

Function: INTERGOVERNMENTAL SERVICES

Goal: To provide various services which are less than Countywide in scope.

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>Increase/</u> <u>Decrease</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Programs</u>				
San Diego City Elections	\$ -	\$ 499,308	\$ 499,308	\$ 501,363
Special Elections -Charge	221,020	331,379	110,359	333,806
Law Library	110,722	123,000	12,278	123,000
Fiscal Control & Auditing	248,176	301,989	53,813	292,559
Animal Regulation	954,473	1,019,293	64,820	1,005,157
Library Fund	2,934,091	3,590,197	656,106	3,590,197
Fish and Game	10,329	8,021	(- 2,308)	6,500
Grazing Lands	25,000	25,047	47	25,047
County Service Areas Mgmt.	110,855	168,569	57,714	129,094
Road Improvement District	59,125	61,306	2,181	61,306
Other Districts Management	76,956	96,833	19,877	96,833
Requested Serv.	3,535,086	2,561,996	(- 973,090)	2,561,996
Education Support Services	190,565	219,416	28,851	223,983
Sanitation Dist. Management	3,067,427	2,318,000	(- 749,427)	2,034,514
Flood Zone Mgt.	922,968	516,910	(- 406,058)	505,569
Schools and Special Dist.	196,903	279,660	82,757	278,561
EDP Services	162,773	91,379	(- 71,394)	91,597
Traffic Control	776,779	815,618	38,839	815,618
Total Costs	\$13,603,248	\$13,027,921	\$ 575,327	\$12,676,700
Direct Revenue	\$10,713,663	\$11,513,193	\$ 799,530	\$11,218,366
Net Cost	\$ 2,889,585	\$ 1,514,728	\$(-1,374,857)	\$ 1,458,334

PROGRAM SAN DIEGO CITY ELECTIONS

75246

Function Intergovernmental Services 75000

Service Elections 75245 Department Registrar of Voters 4230

	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
COSTS:				
Direct:				
Salaries & Benefits	\$ -	\$ 46,720	100	\$ 46,720
Services & Supplies	-	376,854	100	376,854
Fixed Assets	-	12,488	100	12,488
Department Overhead	-	7,029	100	7,029
Subtotal - Direct Costs	\$ -	\$ 443,091	100	\$ 443,091
Indirect Costs	-	56,217	100	58,272
Total Costs	\$ -	\$ 499,308	100	\$ 501,363
FUNDING:				
Charges, Fees, etc.	\$ -	\$ 430,603		\$ 430,603
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ -	\$ 430,603	100	\$ 430,603
Net County Costs	\$ -	\$ 68,705	100	\$ 70,760
CAPITAL PROGRAM:				
Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	\$ -	\$ -		
STAFFING				
Budgeted Manyears	-	3.09		3.09
CETA, PEP, etc.	-	-		
OUTPUTS:				
	1972-73	1973-74	1974-75	1975-76
Voter Turnout	No Election	50.6%	No Election	65.0%

PROGRAM STATEMENT:

Need: To conduct on behalf of the City of San Diego the elections of its officials and report the passage or rejection of any city issues.

Description: Conduct the Primary and General Elections for the City of San Diego. These elections consist of the Primary Election in September and the General Election in November, and are conducted for the City of San Diego on request by the City and on approval by the County Board of Supervisors. These elections occur every two years.

Authority: State Elections Code, San Diego City Election Code.

OBJECTIVES:

1. Provide final semi-official summary of votes cast within six (6) hours from close of polls.

DISCUSSION: The City of San Diego will require a Primary and General Election in late 1975. All County costs are reimbursable except the apportioning of the new vote counting machine costs over this as well as the other election programs. Significant increases have occurred during the two year period since the last election, specifically labor (15%), postage (+50%), paper (+12% to 20%), polls officers (+16%), polls (+67%).

PROGRAM SPECIAL ELECTIONS - CHARGE 75247

Function Intergovernmental Services 7 5000
 Service Elections 75245 Department Registrar of Voters 4230

	<u>1974-75</u> Budget	<u>1975-76</u> Proposed	<u>%</u> Change	<u>1975-76</u> B/S Approved
COSTS:				
Direct:				
Salaries & Benefits	\$ 49,526	\$ 90,885	83	\$ 90,885
Services & Supplies	97,888	115,277	18	115,277
Fixed Assets	-	24,275	100	24,275
Department Overhead	7,685	13,677	78	13,677
Subtotal - Direct Costs	\$ 155,099	\$ 244,114	57	\$ 244,114
Indirect Costs	65,921	87,265	32	89,692
Total Costs	\$ 221,020	\$ 331,379	50	\$ 333,806
FUNDING:				
Charges, Fees, etc.	\$ 282,300	\$ 219,839	(-22)	\$ 219,839
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ 282,300	\$ 219,839	(-22)	\$ 219,839
Net County Costs	\$ (-61,280)	\$ 111,540	(-282)	\$ 113,967
CAPITAL PROGRAM:				
Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	\$ -	\$ -		
STAFFING				
Budgeted Manyears	10.35	13.08		13.08
CETA, PEP, etc.	-	-		
OUTPUTS:				
	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Registered Voters	725,500	687,000	780,000	800,000
Elections/Consolidations	41	83	50	90

PROGRAM STATEMENT:

Need: To conduct the elections of officials of various jurisdictions as required in the democratic process.

Description: Conduct special elections and consolidated elections for political districts of the county. These elections are held when requested by a district such as a school or water district, or municipality and on approval of the Board of Supervisors. There are approximately 350 districts of all types within the county. The cost of these elections or consolidations is paid by the district. The elections are not quantifiable in that the elections are conducted only on request and can vary in size from well under 250 registered voters to over 300,000 registered voters.

Authority: Election Code, Education Code, Water Code, and other specific laws.

OBJECTIVES:

1. Provide final semi-official summary of votes cast within four hours from close of polls.

DISCUSSION: The type of elections which are anticipated to be conducted this fiscal year are the Uniform District Elections in November and the General Law Cities Elections in March and April. Other elections will be consolidated with the City of San Diego Elections and the Presidential Primary Election. It is anticipated that there will be an increase in elections by about 80%. The elections will be held individually or consolidated with a larger election and range from small elections with less than 50 registered voters and a cost of several hundred dollars to large elections with 380,000 registered voters and a cost over \$350,000.

More activity is expected for these elections with increased voter rolls. Increases in services and supplies include higher postage (+30%) and paper (+20%) costs. The remaining increase is due to the 7 1/2% salary increase contingency (\$3,700). All County costs are reimbursable except the apportioned cost of the additional vote counting machines.

PROGRAM LAW LIBRARY

70602

Function Intergovernmental Services 70000

Service Judicial 70600 Department Law Library

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits				
Services & Supplies				
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs				
Indirect Costs	\$110,722	\$123,000		\$123,000
Total Costs	\$110,722	\$123,000	11%	\$123,000

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$110,722	\$123,000	11%	\$123,000

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears
CETA, PEP, etc.

OUTPUTS:

Volumes on Hand	141,506	146,000	146,000
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PROGRAM STATEMENT:

Need: Extensive amounts of legal research are necessary to prepare attorneys to argue legal issues, and keep the Judiciary abreast of the latest case law.

Description: The Law Library, located across the street from the County Courthouse, and the branch library in Vista, provide an easily accessible repository for legal volumes and publications.

Authority: Section 6300, et seq. California Business and Professions Code

DISCUSSION: There are, in every large county in California, law libraries which are supported in part by the counties. The operating costs of the San Diego Law Library are paid by revenues generated by the library; the only cost to the County being indirect costs of providing space for the library.

PROGRAM Fiscal Control & Auditing (70202 and 70201)

Function Intergovernmental Services 70000

Service Accounting 70200

Department Auditor-Controller 1050

<u>COSTS:</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
<u>Direct:</u>				
Salaries & Benefits	\$87,168	\$112,726	29	111,599
Services & Supplies	7,489	9,642	29	9,642
Fixed Assets	645	591	(8)	591
Department Overhead	22,046	28,800	31	28,601
Subtotal - Direct Costs	<u>\$117,348</u>	<u>\$151,759</u>	<u>29</u>	<u>150,433</u>
Indirect Costs	<u>130,828</u>	<u>150,230</u>	<u>15</u>	<u>142,126</u>
Total Costs	\$248,176	\$301,989	22	292,559
<u>FUNDING:</u>				
Charges, Fees, etc.	\$ 5,000	\$ 16,000	220	16,000
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>5,000</u>	<u>16,000</u>	<u>220</u>	<u>16,000</u>
Net County Costs	\$243,176	\$285,989	18	276,559
<u>CAPITAL PROGRAM:</u>				
Costs				
Revenue				
Net Cost				
<u>STAFFING</u>	<u>6.95</u>	<u>9.16</u>	<u>32</u>	<u>9.16</u>
Budgeted Manyears				
CETA, PEP, etc.				
<u>OUTPUTS:</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Taxing Agencies Served	257	271	285	300
Special Assessments	84,570	97,556	102,747	110,000
Number of Rate Areas	1,827	1,886	2,009	2,100
Number of Accounts	490,000	515,500	536,578	560,000
Number of Special Districts	100	100	106	106
Revenue Sharing Contracts				
Audited	N/A	25	50	60
Debt Transactions	298,073	293,392	287,500	298,100
Agencies	54	54	68	68
Number of Warrants				
Reconciled	N/A	N/A	673,000	688,800

PROGRAM STATEMENT:

Need: To provide financial and audit services to schools, judicial and special districts in the County to assist them in carrying out their programs.

Description: The Auditor-Controller provides property tax services and a variety of accounting and fiscal advisory services to those agencies, their officers and employees; and further develops and utilizes audit programs to review the financial records and accounting systems of such agencies.

Authority: Charter Section 34.4; Revenue and Taxation Code Secs. 2152, 4708 and 1754; Government Code Sec. 29106

OBJECTIVES:

1. To provide comprehensive and accurate financial data to the various agencies, to improve service to the citizens, and to ensure full compliance with statutory mandates by other agencies.

DISCUSSION: The change in this program is primarily due to the 2.21 man-year increase, which is the result of transferring personnel to this activity to better reflect actual work effort for those agencies. The 7½% contingency for salary increases is \$6,500, while the services of an accountant and clerical support is \$19,000. The increase in overhead of \$6,754 is due to the addition of an Assistant County Auditor in the department.

The funding increase is the result of an expanded audit program of revenue sharing contracts with a related increase in reimbursement for such services.

PROGRAM ANIMAL HEALTH AND REGULATION

71801

Function Intergovernmental Services 70000

County

Service Other Protection 71800

Department Veterinarian

4300

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 553,258	\$ 614,456	11	\$ 610,505
Services & Supplies	53,071	59,842	13	59,842
Fixed Assets	7,828	8,421	8	8,421
Department Overhead	34,723	38,774	11	38,774
Subtotal - Direct Costs				717,542
Indirect Costs	305,593	297,800	(-3)	287,615
Total Costs	\$ 954,473	\$1,019,293	7	\$1,005,157

FUNDING:

Charges, Fees, etc.	\$ 635,575	\$ 775,961	22	\$ 775,961
Subventions & Grants	-	-	-	-
Federal Revenue Sharing	-	-	-	-
Inter Fund Transfers	-	-	-	-
Total Funding	\$ 635,575	\$ 775,961	22	\$ 775,961
Net County Costs	\$ 318,898	\$ 243,332	(-24)	229,196

CAPITAL PROGRAM:

Costs	\$ 80,239	\$ 12,200	(-85)	\$ 12,200
Revenue	-	-	-	-
Net Cost	\$ 80,239	\$ 12,200	(-85)	\$ 12,200

STAFFING

Budgeted Manyears	47.31	47.31		47.31
CETA, PEP, etc.	-	6.80		6.80

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76
Impounds--				
Dogs-County Action	N/A	N/A	17,446	18,160
Dogs-Owner Request	N/A	N/A	1,638	1,550
Cats	N/A	N/A	3,091	3,200
Other	N/A	N/A	326	330
Dispositions - Dogs				
Claimed	N/A	N/A	6,524	7,575
Adopted	N/A	N/A	1,333	1,550
Research	N/A	N/A	652	652
Destroyed	N/A	N/A	12,039	11,440
No. Dogs Licensed	N/A	N/A	89,084	93,540
% Licensed Females Spayed	N/A	N/A	66%	70%
No. Spay Referrals	N/A	N/A	14,040	15,000
Quarantines (People Bitten)	N/A	N/A	4,101	4,100
Injured Animals Treated	N/A	N/A	2,272	2,275
Rabies Vaccinations	N/A	N/A	17,521	19,275
Court Citations	N/A	N/A	5,555	6,000
Violation Notices	N/A	N/A	1,148	1,500

PROGRAM STATEMENT:

Need: To provide quarantine services for over 4,000 biting animals and vaccination services for over 19,000 dogs to protect people from the danger of rabies; to provide adequate humane housing for approximately 20,000 animals yearly; to provide emergency veterinary treatment for 2,200 injured dogs a year; to provide relinquishment and humane disposal service for old, infirm, injured, or unwanted pets.

Description: The California Health and Safety Code mandates that in rabies areas it shall be the duty of each city and county to maintain or provide for a pound system and a rabies control program, including providing dog rabies vaccination clinics, licensing dogs and impounding strays.

The increasing costs of impounding and caring for a continually increasing number of stray dogs led the Board of Supervisors in 1973 to adopt a spay surgical program through referrals to 26 private veterinarians contracting for this service.

The California Government Code mandates differential license fees to encourage population control through surgical sterilization of female dogs.

The Public Health Section of the California Administrative Code mandates the quarantining of animals that have bitten people, and the enforcement of the law against keeping skunks as pets.

The California Penal Code mandates that injured dogs and cats found in a public place without their owners be transported to a veterinarian for emergency treatment and prescribes methods and procedures by which dogs and cats may be euthanized.

The services enumerated above are provided the cities of Del Mar, Carlsbad, Imperial Beach, San Diego, San Marcos, and Vista by contract. In relation to dog control, the level of service provided is commensurate with the amount of revenue received for dog licenses, court actions, and shelter service fees.

Authority: H & S Code Sec. 1900-1922; Govt. Code Sec. 38792; State Admin. Code Sec. 2606; Penal Code Sec. 597 f; Charter Sec. 14; Admin. Code Sec. 220; City Contracts

OBJECTIVES:

1. To have a progressive spay activity that will increase the number of female dogs spayed to 70% of the licensed female dog population leading to: a reduction in the number of surplus puppies born; a reduction in the number of owned dogs turned into county shelters; an increase in the demand for adopting dogs; a reduction in the number of dogs that it is necessary to destroy.
2. To have a progressive dog licensing activity, to enforce the rabies vaccination requirement and to collect revenue offsetting the cost of dog control, that will increase the number of dogs vaccinated and licensed in FY 1975-76 by 5% while maintaining the

current cost in man-years per 1,000 licenses sold, and which leads to: a reduction in the percent of biting dogs that are unvaccinated; an increase in the percent of impounded stray dogs that are claimed; a reduction in the percent destroyed.

3. To have a progressive enforcement activity that will increase by 5% the number of field citations issued and/or stray dogs impounded, leading to: a reduction in the number of people bitten; the number of strays injured by traffic, and a reduction in the number of complaints about dogs and other animals.
4. To develop progressive public information and staff training activities to enhance and ensure achievement of the above objectives.

DISCUSSION: Service levels are budgeted at a level consistent with current year outputs. Revenue estimates are predicated upon increasing dog licenses \$1/year and the board fee for impounded dogs from \$1 to \$2/day.

Capital Program:

Costs

Projects:

Landscaping Parking Lot - Central Animal Shelter	\$12,200
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Required to prevent erosion and bring facility up to County standards, automatic irrigation needed to save maintenance labor - walkway also included for public convenience.

PROGRAM	LIBRARY FUND	72701
Function	Non-County Services 70000	
Service	Library Fund 72700	Department County Library 4950

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$1,459,630	\$1,668,148	14	\$ 1,668,148
Services & Supplies	1,339,853	1,606,255	20	1,560,362
Fixed Assets	24,295	35,608	47	35,608
Department Overhead	110,313	118,587	8	118,587
Subtotal - Direct Costs	<u>\$2,934,091</u>	<u>\$3,428,598</u>	<u>17</u>	<u>\$ 3,382,705</u>
Indirect Costs	218,054*	161,599	(-16)	207,492
*Information only-In 1974-75 these costs budgeted in appropriate accounts above.				
Total Costs	<u>\$2,934,091</u>	<u>\$3,590,197</u>	<u>22</u>	<u>\$ 3,590,197</u>

FUNDING:				
Charges, Misc. Revenues	\$ 91,662	\$ 94,512	3	\$ 94,512
Subventions & Grants	466,525	371,345	(-20)	371,345
Fund Balance	109,691	60,000	(-45)	60,000
Property Taxes	2,266,213	\$3,064,340	35	\$ 3,064,340
Total Funding	<u>\$2,934,091</u>	<u>\$3,590,197</u>	<u>22</u>	<u>\$ 3,590,197</u>
Net County Costs	<u>\$ -</u>	<u>\$ -</u>		<u>\$ -</u>

CAPITAL PROGRAM:				
Costs	\$ -	\$ 5,600	100	\$ 5,600
Revenue	-	-		-
Net Cost	<u>\$ -</u>	<u>\$ 5,600</u>	<u>100</u>	<u>\$ 5,600</u>

STAFFING				
Budgeted Manyears	158.72	166.08	5	166.08
CETA, PEP, etc.	5.08	12.00	136	12.00

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Circulation	2,066,396	2,114,143	2,207,500	2,317,900
Circulation per Capita	4.7	4.8	4.9	5.0
Film Attendance	(2)	(2)	235,900	259,500
Film Attendance per Capita			.53	.56
Presentations	1,702	1,825	1,916	2,012
Mexican-American Material Circulation	N/A	N/A	37,636	41,400
Reference Questions Answered	114,038	129,801	136,300	143,100

(1) Costs included in Services and Supplies

(2) The method of compiling audience statistics has been modified; accordingly, data is not comparable with previous years.

PROGRAM STATEMENT:

Need: To provide equal public access to informational, educational and recreational library materials and programs.

Description: Convenient access to over 500,000 selections of library material and specialized programs is furnished residents of the unincorporated areas and the contracting cities of Del Mar, El Cajon, La Mesa, Imperial Beach, San Marcos, and Vista. This involves operation of 34 branches and one bookmobile which makes 19 stops. Information-research assistance and audio-visual materials are made available, in addition to special interest presentations such as puppet shows and story hours.

Authority: Education Code Section 27151-27271.

OBJECTIVES:

1. Implement the one-stop information and referral service in La Mesa, El Cajon, and Lemon Grove Branches to provide the public with more extensive and higher quality governmental and community-service organization information.
2. Improve and standardize reference collections in each branch to improve response to public questions and reduce the number of questions referred to headquarters.
3. Expand Vista Library from 4,800 square feet to 13,000 square feet in accordance with the Master Plan. Anticipated first year circulation increase from 167,000 to 220,000.
4. Expand Imperial Beach Library from 3,000 square feet to 10,200 square feet in accordance with the Master Plan. Anticipated first year circulation increase from 96,000 to 111,000.
5. Expand Lemon Grove Library from 3,100 square feet to 8,400 square feet in accordance with the Master Plan. Anticipated first year circulation increase from 140,000 to 182,000.
6. Expand Suncrest/Crest Library from 60 square feet to 1,000 square feet. Anticipated first year circulation increase from 2,000 to 4,000.
7. Extend library services to two Indian reservations. Anticipated first year circulation of 2,000 each.
8. Expand the microfilm periodicals program to La Mesa, Santee, Poway and Lemon Grove Branches, to reduce the cost of periodicals collections.

DISCUSSION: For the past two years the Library has been working with the Public Works Agency Master Planner in developing the Department's Facilities Plan. Expansions in 1974-75 were closely coordinated and are in accordance with the pending Master Plan as are the requested 1975-76 expansions.

As detailed below, the bulk of the requested increase relates to facilities expansions.

Branches in Vista, Imperial Beach, Lemon Grove and Crest will be expanded and service extended to two Indian Reservations in addition to renewed leases (\$387,610). In order to coordinate the increase reflected in programs, new facilities and the backlog in Children's book selection and distribution, a new Librarian is added (1.0 man-year) (\$14,628). An Intermediate Clerk (1.0 man-year) is added to technical services to process the increased books for expanded facilities (\$8,300).

4.36 man-years are added for full-year funding of positions related to facilities expanded in 1974-75, but only funded on a half-year basis (\$57,342). An Intermediate Clerk (1.0 man-year) was approved in mid-year 1974-75 for the Serra Regional Library System for which the total cost will be reimbursed from Serra Funds (\$8,300).

Expansion of current programs include increases for microfilm periodicals collections and video-tape cassettes (\$12,664) plus microfilm reader-printers and video camera equipment and monitors (\$19,561).

Inflationary pressures account for the rest of the increase (\$276,863) including custodial, maintenance, utilities, office supplies, library materials increases, and a projected 7.5% contingency for salary increases (\$128,222).

The County Library salary ordinance contains six positions (5.5 man-years), the cost of which is totally reimbursed by the Serra Regional Library System from annual State and Federal grants. Appropriations and Revenue total \$57,617 respectively.

<u>Capital Program:</u>	<u>Costs</u>	<u>Revenues</u>
Del Mar Civic Center/County Library	\$5,600	-

Costs include the Library's share for initial planning of the proposed Del Mar Civic Center/County Library.

PROJECTED TAX RATE IMPACT

	<u>1974-75</u>	<u>1975-76</u>	<u>Inc./Dec.</u>
<u>Revenue</u>			
<u>Tax Supported</u>			
Current Secured	\$2,152,174	\$2,950,301	\$ 798,127
Current Unsecured	<u>114,039</u>	<u>114,039</u>	<u>-</u>
Sub-total	\$2,266,213	\$3,064,340	\$ 798,127
<u>Dept. & Other Revenue</u>			
Prior Secured	\$ 45,000	\$ 35,000	\$ (10,000)
Prior Unsecured	2,000	3,000	1,000
Other Unsecured	4,012	5,512	1,500
Trailer-in-Lieu	30,000	33,672	3,672
Homeowners Tax Exempt	244,009	250,068	6,059
Bus. Inv. Tax Exempt	35,034	29,988	(5,046)
Library Services	<u>198,132</u>	<u>108,617</u>	<u>(89,515)</u>
Sub-total	\$ 558,187	\$ 465,857	\$ (92,330)
<u>Fund Balance</u>	<u>109,691</u>	<u>60,000</u>	<u>(49,691)</u>
TOTAL	\$2,934,091	\$3,590,197	\$ 656,106

Financing of this budget will require a \$.033 tax rate increase predicated upon an assessed valuation increase of 10%.

PROGRAM FISH AND GAME

72601

Function Intergovernmental Services 70000

Service Other Funds 72600 Department Fish and Game 4800

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -	\$ -		
Services & Supplies	10,329	6,500	(-37)	\$ 6,500
Fixed Assets	-	-		
Department Overhead	-	-		
Subtotal - Direct Costs	\$ 10,329	\$ 6,500	(-37)	\$ 6,500
Indirect Costs	28*	1,521	-	\$ -
*For information only; costs included in Services & Supplies above.				
Total Costs	\$ 10,329	\$ 8,021	(-37)	\$ 6,500

FUNDING:

Charges, Fees, etc.	\$ 9,111	\$ 5,500	(-40)	\$ 5,500
Subventions & Grants	-	-		
Fund Balance	1,218	1,000	(-18)	\$ 1,000
Inter Fund Transfers	-	-		
Total Funding	\$ 10,329	\$ 6,500	(-37)	\$ 6,500
Net County Costs	\$ -	\$ 1,527**		\$ -

CAPITAL PROGRAM:

Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	\$ -	\$ -		

STAFFING

Budgeted Manyears
CETA, PEP, etc.

OUTPUTS:

Not applicable

**Increase in indirect cost is due to the amortization of equipment purchased by the Special Fund.

PROGRAM STATEMENT:

Need: To adopt an annual financial plan of fish and wildlife habitat improvement to the extent of available special funding.

Description: A Fish and Wildlife Committee (created by the Special Public Services Advisory Board) annually recommends fish and wildlife project expenditures financed totally by the County's appointment of collected Fish and Game fines. The committee also considers and records actions and policies which improve the habitat and/or management of fish and wildlife throughout the County.

Authority: State Constitution, Article 13, Sec. 22; Administrative Code Sec. 82.03 (0) (2)

OBJECTIVES:

1. Recommend an expenditure plan which will make maximum use of available financing to improve fish and wildlife environment.

DISCUSSION:

Budget reduction \$(-3,829) result from a general decline in the level of Court ordered fish and game fines.

PROGRAM	GRAZING LANDS		72602
Function	Intergovernmental Services	70000	
Service	Other Funds	72600	Department Grazing Lands 4450

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -	\$ -		
Services & Supplies	25,000	25,047		\$ 25,047
Fixed Assets	-	-		
Department Overhead	-	-		
Subtotal - Direct Costs	\$ 25,000	\$ 25,047		\$ 25,047
Indirect Costs	-	-		
Total Costs	\$ 25,000	\$ 25,047		\$ 25,047

FUNDING:				
Charges, Fees, etc.	\$ 7,038	\$ 4,000	(-43)	\$ 4,000
Subventions & Grants				
Fund Balance	17,962	21,047	17	21,047
Inter Fund Transfers				
Total Funding	\$ 25,000	\$ 25,047		\$ 25,047
Net County Costs				

CAPITAL PROGRAM:				
Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	\$ -	\$ -		

STAFFING
 Budgeted Manyears
 CETA, PEP, etc.

OUTPUTS:
 Not applicable

PROGRAM STATEMENT:

Need: To adopt an annual financial plan of range development and predator control to the extent of available special funding.

Description: A state mandated Grazing Advisory Board annually recommends an appropriate range improvement plan financed totally by the County's apportionment of collected Federal grazing fees.

Authority: Pub. Res. Code, Sec. 8557.5; Admin Code Sec. 348.

OBJECTIVES:

1. Recommend an expenditure plan which will make maximum use of available financing to improve range development.

DISCUSSION: Current policy of the Advisory Board is to accumulate revenues until such time as a substantial and meaningful project can be financed. This accounts for the substantial projected fund balance.

PROGRAM	COUNTY SERVICE AREAS MANAGEMENT	31018
Function	Home & Community Services	30000
Service	Land Development & Protection	31000 Department Transportation Gen. Fund . 5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	110,855	168,569	+52	129,094
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 110,855	\$ 168,569	+52	\$ 129,094
Indirect Costs *	\$ (5,073)	\$ (5,739)	+13	\$ (5,739)
Total Costs	\$ 110,855	\$ 168,569	+52	\$ 129,094
FUNDING:				
Charges, Fees, etc.	\$ 32,380	\$ 37,670	+16	\$ 37,670
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ 32,380	\$ 37,670	+16	\$ 37,670
Net County Costs	\$ 78,475	\$ 130,899	+67	\$ 91,424
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING

Budgeted Manyears	5.35	6.35	+19	6.13
CETA, PEP, etc.	.24	.34	+42	.34

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
New Formations	12	14	10	12
County Service Areas Administered	36	48	64	75
Public Inquiries	45	55	70	80

PROGRAM STATEMENT:

Need: There are approximately 10 communities in the unincorporated areas whose level of development and sophistication prompts property owners, and other interested parties, each year to request public services from the County which are normally provided by municipalities. The most popular method of providing such services is formation of a County Service Area (CSA). An average of 55 inquiries are received annually from citizens regarding service area formations for needed community services. Formation and administration are regulated by Government Code Section 25210.1 et seq.; and Section 56000 et seq.

*As a Special Fund, this amount is already included in the Direct Costs.

Description: The management program for CSAs is responsible for conducting the service area formation process and for administering the work program and budgets from year-to-year once the CSA is established.

Authority: Admin Code, Article XXVI, Section 455

OBJECTIVES:

1. To provide information within 2 days in response to 80 property owner inquiries concerning proposed formation of service areas for extended services such as road improvement and maintenance, fuel break maintenance, street lighting, water, ambulance and paramedic, and structural fire protection.
2. To conduct within 4 weeks from receipt of expression of interest, 18 property owner information meetings concerning service area proposals in various locations throughout the County.
3. To provide a common service requested by property owners within a specified geographical land area through the formation of 12 new CSAs and continued administration of 73 existing CSAs and CSA zones.

DISCUSSION: A major portion of this program's activity cannot be quantified since it involves coordination and liaison effort with Planning Department, Office of Intergovernmental Affairs and other agencies concerning the need and justification for service areas.

No additional staffing has been assigned to this program. The increase in man-years from 1974-75 to 1975-76 is a budget adjustment to show a more accurate estimate of manpower allocation to programs.

PROGRAM _____ **ROAD IMPROVEMENT DISTRICTS MANAGEMENT** 31020

Function **Home & Community Services** 30000 30000

Service **Land Development & Protection** 31000 Department **Transportation Gen. Fund** 5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	59,125	61,306	+ 4	61,306
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 59,125	\$ 61,306	+ 4	\$ 61,306
Indirect Costs *	\$ (420)	\$ (484)	+15	\$ (484)
Total Costs	\$ 59,125	\$ 61,306	+ 4	\$ 61,306

FUNDING:

Charges, Fees, etc.	\$ 50,000	\$ 50,000	N/C	\$ 50,000
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ 50,000	\$ 50,000	N/C	\$ 50,000
Net County Costs	\$ 9,125	\$ 11,306	+24	\$ 11,306

CAPITAL PROGRAM:

Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING

Budgeted Manyears CETA, PEP, etc.	.54	.54	0	.54
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OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Districts in Progress	8	3	5	2
Public Inquiries	30	10	20	30

PROGRAM STATEMENT:

Need: Each year from among the 10 or so communities in the unincorporated areas of the County undergoing rapid development, there are received approximately 20 inquiries from interested parties for road improvements (or such other related projects as parking facilities and utility conversion), whose scope and financing require formation of an assessment district pursuant to 1911 or 1913 "Improvement Acts" (Street & Highways Section 5000 - 6794; 10000 - 10609).

*As a Special Fund, this amount is already included in the Direct Costs.

Description: This program conducts field investigations and district formation procedures and administers the districts in progress.

Authority: Admin. Code, Article XXVI, Section 455

OBJECTIVES:

1. To provide information within 2 days in response to 30 property owner inquiries concerning proposed formation of assessment districts for public improvements such as local interest roads, conversion of overhead utilities to underground locations, and vehicle parking districts.
2. To conduct, within 4 weeks from receipt of requests from property owners, 5 property owner information meetings concerning assessment district formations in various locations throughout the County.
3. To provide a common service requested by property owners within a specified geographical land area through the formation of two assessment districts.

DISCUSSION: The greatest flexibility in services and cost afforded the public by County Service Areas, has reserved the more costly and complex community improvement projects to 1911/13 Act assessment districts (R.I.D.'s). Consequently, work load in this program fluctuates from year to year; and the man-years shown are the minimum required to keep the program operable, to accommodate districts in progress, to process new formations, and to respond to public inquiries.

PROGRAM	OTHER DISTRICTS MANAGEMENT	31019
Function	Home & Community Services	30000
Service	Land Development & Protection 31000	Department Transportation Gen. Fund 5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	76,956	96,833	+28	96,833
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 76,956	\$ 96,833	+28	\$ 96,833
Indirect Costs *	\$ (3,546)	\$ (4,159)	+17	\$ (4,159)
Total Costs	\$ 76,956	\$ 96,833	+28	\$ 96,833

FUNDING:				
Charges, Fees, etc.	\$ 26,240	\$ 35,932	+37	\$ 35,932
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ 26,240	\$ 35,932	+37	\$ 35,932
Net County Costs	\$ 50,716	\$ 60,901	+20	\$ 60,901

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	3.60	4.60	+28	4.60
CETA, PEP, etc.	.17	.24	+41	.24

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Number of annexations	107	140	112	65
Number of UUDs formed	6	4	6	6
Lighting petitions processed	36	30	30	20
Subdivision layouts processed	157	257	N/A	90
Utility funding	\$602,700	\$732,300	\$877,200	\$1,064,900

PROGRAM STATEMENT:

Need: This management program involves street lighting and underground utility districts. For reasons of public safety all street lighting systems in the County are under the jurisdiction and financing of either a highway lighting or lighting maintenance district (Board Policy J-19 and J-20). Again in the interest of public safety - but also for aesthetic value, the local electric company is required to allocate funds each year for undergrounding of existing overhead lines. Approximately \$1,100,000 is allocated for 1975 from San Diego Gas & Electric Company for this purpose.

*As a Special Fund, this amount is already included in the Direct Costs.

Description: Approximately 100 subdivision layouts and 30 citizen petitions from established neighborhoods are received and reviewed. If they meet conditions set forth by the County, their annexation to an existing district is processed. Pursuant to utility rules (SDG&E 31, PacTel 32) and enabling County Ordinance (No. 3217) a special district is formed to ensure a review and priority setting process and compliance of property owners in converting their properties to receive underground service. The need to manage this process is filled by this program.

Authority: Admin. Code, Article XXVI, Section 455; Board Policy J-19 and J-20

OBJECTIVES:

1. To process, within 90 days of receipt of request, 20 petitions with which residents of developed areas may request the installation of street lights. This anticipated accomplishment, as well as that for underground utilities is similar to Fiscal Year 1974-75.
2. To provide, within 10 days of receipt of request, 80 designs for street lighting systems in new developments, and provide administrative effort to annex these areas to lighting districts. Number of designs expected is down from prior year due to depressed construction industry.
3. To form 6 Underground Utility Districts that will cause 8 miles of existing utility lines to be undergrounded.

DISCUSSION: No additional staffing has been assigned to this program. The increase in man-years from 1974-75 to 1975-76 is a budget adjustment to show a more accurate estimate of manpower allocation to programs.

PROGRAM**INTERGOVERNMENTAL SERVICES**

Function Intergovernmental Services 75000
 Service Services to Others Department Transportation Gen. Fund 5700

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	1,019,832	-0-	N/A	-0-
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 1,019,832	\$ -0-	N/A	\$ -0-
Indirect Costs	(See Indirect Costs of Dept. 5750 - Same Program)			
Total Costs	\$ 1,019,832	\$ -0-	N/A	\$ -0-
FUNDING:				
Charges, Fees, etc.	\$ 971,148	\$ -0-	N/A	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Total Funding	\$ 971,148	\$ -0-	N/A	\$ -0-
Net County Costs	\$ 48,684	\$ -0-	N/A	\$ -0-
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING

Budgeted Manyears 47.63 0 N/A 0
 CETA, PEP, etc.

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76
Maps Recorded	441	716	-0-	-0-
Road Survey Improvement Plans	1	3	-0-	-0-
Subdivision Maps, Plans	376	236	-0-	-0-
Parcel Maps, Plans	1,873	1,937	-0-	-0-
Structural Plans	38	37	-0-	-0-
Grading Plans	379	371	-0-	-0-

PROGRAM STATEMENT:

This program has been discontinued by this department and transferred to County Engineer Road Fund, Department 5750.

PROGRAM	INTERGOVERNMENTAL SERVICES			64000
Function	Intergovernmental Services			60000
Service	Service for Others	64000	Department	Transportation 5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$1,017,807	\$1,210,416	+ 33	\$1,210,416
Services & Supplies	1,106,880	338,691	- 69	338,691
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	390,567	1,012,889	+159	1,012,889
Subtotal - Direct Costs	\$2,515,254	\$2,561,996	+ 2	\$2,561,996
Indirect Costs*	\$ (77,454)	\$ (179,720)	+132	\$ (127,393)
Total Costs	\$2,515,254	\$2,561,996	+ 2	\$2,561,996
FUNDING:				
Charges, Fees, etc.	\$ 166,432	\$1,657,275	+896	\$1,657,275
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Inter Fund Transfers	2,348,822	904,721	- 61	904,721
Total Funding	\$2,515,254	\$2,561,996	+ 2	\$2,561,996
Net County Costs	\$ -0-	\$ -0-	0	\$ -0-
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-
STAFFING				
Budgeted Manyears	77.81	128.68	+ 65	128.68
CETA, PEP, etc.				
OUTPUTS:				
	**1972-73	**1973-74	1974-75	1975-76
Maps Recorded	441	716	1,214	1,400
Grading Permits	0	0	72	110
Road Survey Improvement Plans	1	3	5	5
Tentative Subdivision Maps	115	89	100	100
Tentative Parcel Maps	964	976	863	1,200
Structural Plans	38	37	34	40
Grading Plans	0	0	82	120
Subdivision Improvement Plans	126	74	50	80
Parcel Improvement Plans	250	180	70	100
Final Subdivision Maps	137	73	50	80
Final Parcel Maps	659	781	774	890
Support to other Govt'l. Entities (reimbursed)	N/A	N/A	\$1,508,112	\$1,691,477

*As a Special Fund this amount is already included in the Direct Costs
**Prior year data transferred from General Fund Engineering Budget #570

PROGRAM STATEMENT:

Need: State and local legislation and County policy require the Department of County Engineer to provide certain services to governmental entities and to the public on a reimbursable basis.

Description: This program is concerned with performing services for governmental entities, local service and sanitation districts, private organizations, and citizens on a paid basis. These services fall into three main categories. First are services performed for Federal, State and County governmental entities (which includes cities) that are more efficiently done by County Engineer forces. This typically includes maintenance of streets and roads where the work performed is too small to justify the establishment of a full-time work force by the requesting organization. Second are services performed for local governmental entities and service areas where the unit does not have the financial resources sufficient to establish the service by itself. This is typically maintenance, inspection and engineering services where the quality of expertise offered by the County is greater than the expertise that could be obtained by the local unit with its limited funds. Third are services performed for citizens under state and local land use regulations which mandate approval of projects by the County Engineer. These are typically projects falling under the Subdivisions Map Act and other ordinances that regulate work on or near County maintained roads.

Authority: Admin. Code, Article XXVI, Section 455, et. seq.; Subdivision Map Act - State Govt. Code, Title 7; Subdivision Ordinance, County of San Diego, Title 8, Division 1

OBJECTIVES:

1. To respond within 10 working days to requests from various governmental entities and service districts for maintenance, engineering or inspection services under contracts and agreements entered into between these entities and the Department of County Engineer.
2. To initiate map and plan checking procedures within 10 days of receipt of the maps and plans from private developers, and approve all legally conforming maps and plans submitted within the time constraints established by the Subdivision Map Act and the Grading Ordinance.

DISCUSSION: The objectives may be met only with the cooperation of the parties involved and may be unattainable due to delays caused by governmental entities, private engineers, land surveyors and developers.

Increased projections in land development services for FY 1975-76 reflect an anticipated increase in activity which could logically follow from the depressed level of activity currently being experienced. The large increase in tentative subdivision and parcel maps is due to an accounting change transferring these expenditures from the General Fund Engineering Budget to the Road Fund Budget. Outputs of services offered to governmental entities, service districts and other special districts can not be detailed due to the diverse level of services offered.

The principal changes involve: reduced support services for the Road Equipment IGS Fund (\$-869,740) that flow through the Road Fund; work performed for Sanitation Districts (\$-131,024); land development and permit inspection services Transferred from General Fund Engineering Budget (+\$981,610); and an increase of work for Flood Control Zones (\$+92,018). Other changes involve adjustments due to inflationary increases in labor and materials costs.

Charges, fees, etc., has been increased by \$1,637,830 due to a change in accounting procedure that shifts some recoverable work from interfund transfers to revenue accounts.

The increase in overhead costs reflects the use of indirect cost pools to simplify accounting. In 1974-75, certain indirect costs were accumulated temporarily in direct holding accounts and then distributed manually to the direct programs.

PROGRAM EDUCATION SUPPORT SERVICES

45801

Function: Intergovernmental Services 70000

Service Education

45800

Department Farm Advisor

5050

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 105,827	\$ 116,514	10	\$ 116,514
Services & Supplies	9,285	10,048	8	10,048
Fixed Assets	975	800	(-18)	800
Department Overhead	-	-		
Subtotal - Direct Costs	\$ 116,087	\$ 127,362	10	\$ 127,362
Indirect Costs	74,478	91,148	22	90,449
Total Costs	\$ 190,565	\$ 218,510	15	\$ 223,983

FUNDING:

Charges, Fees, etc.	\$ -	\$ -		
Subventions & Grants	-	-		
Federal Revenue Sharing	-	-		
Inter Fund Transfers	-	-		
Total Funding	\$ -	\$ -		
Net County Costs	\$ 190,565	\$ 218,510	15	\$ 223,983

CAPITAL PROGRAM:

Costs	\$ -	\$ -		
Revenue	-	-		
Net Cost	\$ -	\$ -		

STAFFING

Budgeted Manyears	10.00	10.00
CETA, PEP, etc.	2.50	5.00

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Univ. Cal. Staff M.Y.	N/A	29.0	29.0	28.0
Attend. at Meetings	N/A	64,140	77,315	80,000
Advisory Consultations	N/A	77,508	88,955	93,000
Publications Distributed	N/A	200,000	427,355	425,000
4-H Club	N/A	131	113	130

PROGRAM STATEMENT:

Need: To provide clerical and services and supplies support to the University of California's Cooperative Extension Service.

Description: Under cooperative agreement, the University of California allocates 28 professional staff positions to provide off-campus education in the fields of technical agriculture, family-consumer science, and youth development. In consideration of this service, the County provides supportive personnel (generally clerical) and local operating costs including office space.

Authority: Ed. Code, Sec. 31401; Cooperative Agreement 7-30-57.

OBJECTIVES:

1. Not controlled at the County level

DISCUSSION: Total appropriation increase of \$11,272 results from contingency for salary increase and existing inflationary impacts on supply costs.

Increased indirect costs (24%) result from adjustments in the method of computing vehicle costs.

Program outputs (essentially clerical support services) are anticipated to remain constant throughout 1975-76. Professional staff reduction (- 1.0 man-year) results from State reduction of the Education-Nutrition program; a field outreach effort not related to clerical support.

PROGRAM SANITATION DISTRICT MANAGEMENT

Function Intergovernmental Services

Service Special Districts

Department Sanitation & Flood Control 5850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 1,322,367	\$ 1,360,307	+ 3	\$ 1,360,451
Services & Supplies	605,342	196,840	- 67	196,840
Fixed Assets	7,300	8,450	+ 16	8,450
Department Overhead	140,847	137,637	- 3	131,071
Subtotal - Direct Costs	<u>\$ 2,075,856</u>	<u>\$ 1,703,234</u>	<u>- 17</u>	<u>\$ 1,696,812</u>
Indirect Costs	\$ 991,571	\$ 614,766	- 38	337,702
Total Costs	<u>\$ 3,067,427</u>	<u>\$ 2,318,000</u>	<u>- 24</u>	<u>2,034,514</u>
FUNDING:				
Charges, Fees, etc.	\$ 1,932,710	\$ 2,318,000	+ 20	2,034,514
Subventions & Grants	-0-	-0-	0	
Federal Revenue Sharing	-0-	-0-	0	
Inter Fund Transfers	-0-	-0-	0	
Total Funding	<u>\$ 1,932,710</u>	<u>\$ 2,318,000</u>	<u>+ 20</u>	<u>2,034,514</u>
Net County Costs	<u>\$ 1,134,717</u>	<u>\$ -0-</u>	<u>-100</u>	<u>-0-</u>
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
STAFFING				
Budgeted Manyears	94.20	93.90	- 1	90.23
CETA, PEP, etc.	3.40	7.00	+106	7.00
OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Sewer Lines Maintained (Mi.)	575	491	520	540
Main Sewer Stoppages (Cleared)	284	213	192	180
Laterals & Saddles (Installed)	921	653	600	630
L.W. Transported (Mil. Gal/Day)	8.63	13.29	14.00	15.60
L.W. Treated (Mil. Gal/Day)	8.34	9.15	9.75	9.50
Sewer Connections	36,550	31,458	33,630	35,311
B/S Referrals	45	50	60	60
Industries Regulated	45	50	124	150
Industrial Waste Applications Processed (Est.)	60	65	75	90

PROGRAM STATEMENT:

Need: Approximately 23 million gallons per day (mgd) of liquid waste must be collected, transported, and processed from the 14 sanitation districts governed by the Board of Supervisors acting as the districts' Board of Directors.

Description: Collect, treat, and dispose of sewage and liquid industrial wastes from the 14 sanitation districts within the County.

Authority: Section 4700 et. seq. of the California Health and Safety Code.

OBJECTIVES:

1. Operate and maintain ten water pollution control facilities (WPCF), 30 pump stations, and meter stations within the State of California service and effluent standards.
2. Ensure control of toxic liquids and semi-liquid industrial wastes handled at the WPCF's to keep danger and contamination to the facilities to zero.
3. Develop a five-year wastewater treatment facilities planning program for Ramona, San Dieguito, and Upper San Diego River areas so the districts will be prepared for future demand.
4. Plan and design construction of water management facilities for the San Elijo Lagoon Regional Park to maintain an ecological balance during wet and dry periods.
5. Collect and transport 100% of the sewage produced in 14 sanitation districts by responding to 200 emergencies and installing 600 lateral connections.

DISCUSSION: Fiscal Year 1975-76 revenue projection and resultant minus net County cost will be adjusted upon submittal of the proposed budget to reflect a net County cost of zero.

PROGRAM**ZONE MANAGEMENT**

Function Intergovernmental Services

Service Flood Protection

Department Sanitation & Flood Control 5850

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 299,566	\$ 373,761	+ 25	\$ 373,761
Services & Supplies	447,035	63,274	- 86	63,274
Fixed Assets	-0-	-0-	0	0
Department Overhead	31,907	27,527	- 14	36,022
Subtotal - Direct Costs	\$ 778,508	\$ 464,562	- 40	473,057
Indirect Costs	\$ 144,460	\$ 52,348	- 64	32,512
Total Costs	\$ 922,968	\$ 516,910	- 44	505,569
FUNDING:				
Charges, Fees, etc.	\$ 353,100	\$ 516,910	+ 46	505,569
Subventions & Grants	-0-	-0-	0	
Federal Revenue Sharing	-0-	-0-	0	
Inter Fund Transfers	-0-	-0-	0	
Total Funding	\$ 353,100	\$ 516,910	+ 46	505,569
Net County Costs	\$ 569,868	\$ -0-	-100	- 0 -
CAPITAL PROGRAM:				
Costs	\$ 1,389,000	\$ 1,641,400	+ 18	\$1,641,400
Revenue	-0-	-0-	0	-0-
Net Cost	\$ 1,389,000	\$ 1,641,400	+ 18	\$1,641,400
STAFFING				
Budgeted Manyears	15.60	15.80	+ 1	19.58
CETA, PEP, etc.	.60	1.25	+108	1.25
OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Delineate Special Drainage Areas	N/A	N/A	2	7
Prepare Six-Year Plans	N/A	N/A	N/A	5
Implement User Fee Study	N/A	N/A	N/A	
Implement City Inclusion Study	N/A	N/A	N/A	
Provide Engineering Support to X Number of Major Construction Projects	Unavail.	5	5	13
Manage Maintenance of X Miles of Flood Control Channel	36	39	43	48

PROGRAM STATEMENT:

Need: Under provisions of an agreement between the County and the San Diego County Flood Control District, the County has contracted to administer and manage District activities, and to provide engineering support to its capital projects. The District has no employees.

Description: This program provides the capacity for the County to furnish the San Diego County Flood Control District and Drainage Maintenance District with managerial and engineering services. All effort is fully reimbursable.

Authority: The San Diego County Flood Control District Act (October 6, 1966) authorizes the general range of activities performed under this program. A District-County Assessment (April 25, 1967) authorizes County involvement. Agreement authorization is contained in Government Code Section 6500 et. seq.

OBJECTIVES:

1. Implement recommendations contained in the District's 1974-75 User Fee Study.
2. Implement recommendations contained in the District's 1974-75 City Inclusion Study.
3. Delineate the special drainage areas of San Marcos, Escondido, and San Dieguito (Zone 1); Lakeside and Santee (Zone 2); Long Canyon (Zone 3); and, Pine Valley (Zone 4). Special drainage areas provide a means of obtaining financial assistance from future development for flood control and drainage improvements. The indirect effect to the area is that development pays its share of improvements needed.
4. Prepare six-year plans for each zone. These plans will provide zone commissioners with a phased capital improvement schedule complete with general project descriptions, cost characteristics, and target dates.

DISCUSSION: The Fiscal Year 1975-76 Budget proposes implementation of recommendations from two FY 1974-75 studies, continued Management of District Functions and Facilities Maintenance; engineering support to at least thirteen major projects; delineation of seven special drainage areas; preparation of six-year plans for each zone; and an increased level of effort towards securing alternative or supplementary funding from other governmental entities.

A mid-year "freeze" by the Auditor served to reduce 1974-75 revenues by \$476,200; offsetting expenditures were encumbered in a like amount, but not removed from the budget data. The large decrease in budgeted amounts for services and supplies is attributable to an accounting change. The effect of this change is to remove the performing costs of contracts issued for the benefit of an identifiable zone; costs of administering these contracts remain.

Fiscal Year 1975-76 revenue projection and resultant minus net County cost will be adjusted upon the submittal of the proposed budget to reflect a net County cost of zero.

Capital Program:

Project:

	<u>Costs</u>	<u>Revenue Sharing</u>
Forester Creek Flood Control Channel	\$1,641,400	\$1,641,400

PROGRAM	SERVICES TO SCHOOLS AND SPECIAL DISTRICTS		
Function	Intergovernmental Services		
Service	COUNSEL	Department	COUNTY COUNSEL

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 165,767	\$ 236,958	42%	235,391
Services & Supplies	11,590	16,620	43%	16,620
Fixed Assets		253		253
Department Overhead				
Subtotal - Direct Costs	\$ 177,357	\$ 253,831	43%	252,264
Indirect Costs	\$ 19,546	\$ 25,829	32%	26,297
Total Costs	\$ 196,903	\$ 279,660	42%	278,561

FUNDING:				
Charges, Fees, etc.	\$ 2,000	\$ 21,586	1079%	21,586
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 194,903	\$ 258,074	32%	256,975

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING			
Budgeted Manyears	7.5	9.5	9.5
CETA, PEP, etc.		.5	.5

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Assignments	362	383	519	545	545
Cases	21	21	30	32	32
Court Hours	756	1565	1424	1500	1500

PROGRAM STATEMENT

Need: Furnish required legal services to school districts and other special districts (e.g., fire protection districts, cemetery districts, etc.) within the County of San Diego.

Description: Provide written legal opinions and other legal services to school districts and other special districts and their officers and employees; and represent school districts and their officers and employees in litigation.

Authority: 2201VX22 1DP SERVICES

70000

Government Code Sections 26529, 26520, 26522 and 27642.

Education Code Sections 1015 and 3149.5.

Charter Section 31.

OBJECTIVES:	(2A)	18,008	18,751
	(2)	888,88	188,884
	(3)	218	280

Reduce backlog of pending assignments by 5 percent.

Reduce the number of days between the receipt of an assignment and its completion by at least 10 percent.

Reduce the number of open assignments per attorney by 5 percent.

Reduce the time to complete litigation either by trial or by settlement.

DISCUSSION:

The increased cost of this program is the result of an anticipated increase of approximately 32% during the Fiscal Year 1975-76 in direct attorney hours being billed to school districts and special districts as compared to the projected direct attorney hours billed in Fiscal Year 1974-75. The factor is further impacted by the increased value of a direct attorney hour.

The increased hourly value is the result of increased indirect costs, primarily increased space cost, increased County overhead costs, and increased intra-department support costs. Intra-department support costs will increase as a result of the hiring of an office manager and a full-time receptionist.

It is anticipated that a contract for supplemental legal services bearing approximately \$21,586 will be executed by the San Diego Community College District; said revenue to off-set the cost of providing a deputy county counsel to perform said services.

In the event the contract is not executed by the school district, and as a result the revenue is not received, one position of deputy county counsel will not be filled.

PROGRAM	EDP SERVICES	70501		
Function	Inter-Governmental Services	70000		
Service	EDP SERVICES	70500	Department	EDP SERVICES

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 16,751	\$ 18,008	8	\$18,008
Services & Supplies	122,664	66,889	(45)	66,889
Fixed Assets	290	273	(6)	273
Department Overhead	5,368	2,526	(53)	2,526
Subtotal - Direct Costs	\$ 145,073	\$ 87,696	(40)	\$87,696
Indirect Costs	17,700	3,683	(79)	3,901
Total Costs	\$ 162,773	\$ 91,379	(44)	\$91,597
FUNDING:				
Charges, Fees, etc.	\$ 161,757	91,334	(44)	\$91,334
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 161,757	\$ 91,334	(44)	91,334
Net County Costs	\$ 1,016	\$ 45	(100)	(263)
CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				
STAFFING				
Budgeted Manyears	1.00	1.00		1.00
CETA, PEP, etc.	-0-	-0-		
OUTPUTS:	1972-73	1973-74	1974-75	1975-76
1. Lines of Information Printed	Not Available	Not Available	10,000,000	11,000,000
2. Copies of computer Records	Not Available	Not Available	5,000,000	6,000,000
3. Teleprocessing Transactions	None	100,000	200,000	320,000

PROGRAM STATEMENT

Need: Improve service to the public by providing data and data processing services to other governmental agencies.

Description: Support and assist public service activities of other governmental agencies by providing the following data processing services:

1. Provide data processing services to the Federal Metropolitan Correctional Center and maintain a central file of all persons incarcerated in County or Federal facilities.
2. Provide public welfare, justice, election, and fiscal data to the State.
3. Share planning land use data with other agencies.
4. Share criminal justice information with the State and all law enforcement agencies in our County.
5. Provide data processing services to the Comprehensive Planning Organization, San Diego City Planning Department and Transit Authorities.

Authority: Contract with Federal Bureau of Prisons, various State mandated requirements, and intent to cooperate with other governmental agencies.

OBJECTIVES:

1. As requested and within our capacity, provide data processing services at cost to other governmental agencies.

DISCUSSION: The major change in this program is the deletion of computer time sold to the City of San Diego last year. The City used about \$65,000 worth of computer time to prepare for implementation of their computer in December, 1974. The reduction in revenue primarily results from the loss of this one-time revenue.

PROGRAM	TRAFFIC CONTROL			71201
Function	Non-County Services 70000			
Service	Police Protection 71200	Department Sheriff		2400

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	591,022	620,572	5%	\$ 620,572
Services & Supplies	626	658	5%	658
Fixed Assets	-0-	-0-	-	-0-
Department Overhead	4,192	4,402	5%	4,402
Subtotal - Direct Costs	\$ 595,840	\$ 625,632	5%	625,632
Indirect Costs	\$ 180,939	189,986	5%	189,986
Total Costs	\$ 776,779	815,618	5%	815,618

FUNDING:				
Charges, Fees, etc.	\$ 776,779	\$ 815,618	5%	815,618
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 776,779	\$ 815,618	5%	815,618
Net County Costs	-0-	-0-		-0-

CAPITAL PROGRAM:				
Costs				-0-
Revenue				-0-
Net Cost				-0-

STAFFING				
Budgeted Manyears	29	29	0%	29.00
CETA, PEP, etc.				

OUTPUTS:	Actual 1972/73	Actual 1973/74	Projected 1974/75	Proposed 1975/76
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Reported Part I Crimes:

Vista	777	906	1,625	1,788
Del Mar	266	286	353	388
San Marcos	244	389	445	490

Traffic Accidents:

Vista	527	508	429	386
Del Mar	112	89	93	84
San Marcos	124	119	114	103

PROGRAM STATEMENT:

Need: The Sheriff, as the County's Chief Law Enforcement Officer, has the responsibility for providing some police service (licensing, records, etc.) to citizens within incorporated cities. The provision of additional law enforcement services by contract (Patrol, Investigation) is a logical extension of this responsibility.

Description: The Sheriff, within the contract cities, responds to requests for service, investigates crimes, enforces traffic laws, and suppresses criminal activity through preventive patrol.

Authority: Government Code, Section 51300, Section 26600; County Charter, Section 46

OBJECTIVES:

1. Control the increase in the number of reported Part I crimes in the contract cities to no more than 10% over 1974/75.
2. Reduce by 10% the number of serious injury traffic accidents.

SUMMARY OF RESERVES AND DEBT SERVICE

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>1975-76</u> <u>B/S Approved</u>
Reserves			
Contingency			
Reserve	\$ 3,261,191	\$ 4,000,000	\$ 4,000,000
Federal Revenue			
Sharing	<u>20,602,118</u>	<u>16,137,488</u>	<u>7,987,788</u>
TOTAL RESERVES	\$23,863,309	\$20,137,488	\$11,987,788
Debt Service	\$ 2,844,108	\$ 2,665,588	\$ 2,665,588

PROGRAM Contingency Reserve		80206	
Function	Reserves	80000	
Service	Contingency Reserve	80200	Department

<u>COSTS:</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Total Costs	\$3,261,191	\$4,000,000	23%	\$4,000,000
<u>FUNDING:</u>				
Total Funding				
Net County Costs	\$3,261,191	\$4,000,000	23%	\$4,000,000

The purpose of the Contingency Reserve is to provide a source of funds for any expenditures not specifically contained in other appropriations in this budget. Transfers from the Contingency Reserve require four votes by the Board of Supervisors.

The recommended amount of \$4,000,000 represents less than 1% of the total County budget.

PROGRAM UNALLOCATED - FEDERAL REVENUE SHARING

Function Reserve
Service Reserve

Department Chief Administrative Off.

<u>COSTS:</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Unallocated	\$20,602,118	\$16,137,488	(-15)	\$7,987,788
Total Costs	\$20,602,118	\$16,137,488	(-15)	\$7,987,788

FUNDING:

Federal Revenue Sharing	\$20,602,118	\$16,137,488		\$7,987,788
Total Funding	\$20,602,118	\$16,137,488	(-15)	\$7,987,788
Net County Costs	-	-		

DISCUSSION: For 1975-76, the proposed Federal Revenue Sharing appropriations total \$45,893,367 and are broken down as follows:

	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 B/S Approved</u>	<u>1975-76 Proposed*</u>
General Capital Proj./ Land Acquisition	\$ 7,644,900	\$20,142,100	\$13,731,800	\$13,311,800
Park Acquisition	4,370,000	3,000,000	2,560,000	3,000,000
Human Care Services	7,076,184	6,500,000	6,500,000	6,500,000
Unallocated	20,602,118	16,137,488	7,987,788	3,541,632
San Diego Transit	11,279	11,279	11,279	11,279
Solid Waste Study	90,000	102,500	102,500	102,500
General Fund Financing	-	-	15,000,000	19,426,156
TOTAL	\$39,794,481	\$45,893,367	\$45,893,367	\$45,893,367

The appropriations recommended to be financed from the following:

<u>Federal Revenue Sharing</u>	<u>1974-75</u>	<u>1975-76</u>	
Entitlement	\$13,006,696	\$14,161,637	*per CAO Letter of June 5
Interest	1,500,000	2,500,000	
Carryover	25,287,785	29,231,730	
TOTAL	\$39,794,481	\$45,893,367 (est.)	

The unallocated appropriation represents the difference between available funds and those specifically recommended for Parks, Capital Projects/Land Acquisition, Human Care Services, San Diego Transit, and the County/City Solid Waste Management Study. The latter two projects are outlined in the Special Projects Budget. Recommended expenditures for Parks and Facilities Development are based on (1) previous actions by the Board of Supervisors, and (2) addition of all other projects required for completion in 1975-76 in excess of \$500,000.

PROGRAM	DEBT SERVICE	01101		
Function	Debt Service	01000		
Service	Debt Service	01100	Department	Debt Service 1800

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits				
Services & Supplies	\$2,844,108	\$2,665,588	(-6)	\$2,665,588
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs	\$2,844,108	\$2,665,588	(-6)	\$2,665,588
Indirect Costs				
Total Costs	\$2,844,108	\$2,665,588	(-6)	\$2,665,588

FUNDING:				
Charges, Fees, etc.	\$ 47,650	\$ 50,000	5	
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 47,650	\$ 50,000	5	\$ 50,000
Net County Costs	\$2,796,458	\$2,615,588	(-6)	\$2,615,588

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING
 Budgeted Manyears
 CETA, PEP, etc.

PROGRAM STATEMENT:

Need: To provide a method of financing capital improvements over an extended period of time as well as providing short term financing for current operations.

Description: To finance the costs of major capital outlays by borrowing the necessary funds through General Obligation Bond issues. The amount annually required provides for the payment of the principal and interest on outstanding issues. It also includes the interest payment on the County's Revenue Anticipation Notes which improves the General Fund's cash flow and provides a more effective cash management program.

Authority: Government Code Section 29900 et seq. and Section 53852.

DISCUSSION: The decrease in this program cost is principally the result of the final payment on the 1955 Courthouse bond issue being made in the current fiscal year (\$429,000). Interest on the Revenue Anticipation Notes is up \$246,000 due to the need to borrow \$45 million at 4½% versus \$30 million at 6.70% for the current year.

	<u>Issued</u>	<u>Maturity Date</u>	<u>Principal & Interest</u>	<u>Principal Balance at End of 1975-76</u>
County Hospital Series A	1959	1980	\$367,431	\$1,350,000
Series B	1961	1981	<u>538,157</u>	<u>2,485,000</u>
			\$905,588	\$3,835,000

CAPITAL PROGRAM

1975-76 PROPOSED BUDGET

SUMMARY OF CAPITAL PROGRAM

	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>1975-76 B/S Approved</u>
Capital Projects	\$13,215,600	\$20,587,500	\$19,620,800
Land Acquisition	12,891,500	16,570,200	13,476,900
New Vehicle Acquisition	232,100	349,990	85,211
Replacement Vehicle Acquisition	964,137	963,981	963,981
New Communications Equip. Acquisition	182,402	193,755	193,755
Replacement Communi- cations Equipment Acquisition	-	32,630	32,630
TOTAL COSTS	\$27,485,739	\$38,698,056	\$34,373,277
Direct Revenue	<u>\$ 7,578,300</u>	<u>\$ 8,589,482</u>	<u>\$10,693,608</u>
Net Costs	\$19,907,439	\$30,108,574	\$23,679,669
Recommended Federal Revenue Sharing	<u>\$12,014,900</u>	<u>\$23,142,100</u>	<u>\$16,291,800</u>
Other General Revenue Sources	\$ 7,892,539	\$ 6,966,474	\$ 7,387,869

Funding for capital projects, land acquisition, and new equipment has been allocated to the benefiting programs and is shown on the corresponding program budget sheets under "Capital Program". Replacement vehicles and communications equipment have been accounted for in the individual program budgets as part of the "Indirect Costs". The total County capital program is summarized in this section to facilitate review. Note that:

1. for capital projects, land acquisition, and new equipment, the related program page reference appears following each project title. Those capital items not allocated to individual programs due to multi-program use or benefit are designated "unallocated".
2. capital items with an asterisk in the "related revenue" column are those items recommended for funding from Federal Revenue Sharing.

FACILITIES DEVELOPMENT BUDGET

1975-1976 PROPOSED BUDGET

05/13/75

DETAIL OF CAPITAL PROJECTS

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	PAGE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
SUPERIOR COURT					
6274	NEW JUVENILE COURT FACILITY	191	247,700	*	247,700
6356	FOUR NEW SUPERIOR COURTS - COURTHOUSE	188	897,100	*	897,100
	TOTAL		<u>1,144,800</u>		<u>1,144,800</u>
MUNICIPAL COURT					
5285	RELOCATION & REHABILITATION OF COURTS, 1ST & 2ND FLOORS- COURTHOUSE - (REBUDGET \$625,000)	180	769,700	*	769,700
6366	REMODEL FOR NEW MUNICIPAL COURT - ESCONDIDO	189	349,900	*	349,900
	TOTAL		<u>1,119,600</u>		<u>1,119,600</u>
SHERIFF					
6195	CONSTRUCT NEW SHERIFF'S PATROL STATION - ENCINITAS	123	750,000	*	750,000
6196	SITE PREPARATION FOR AUTOMATED DOCUMENT STORAGE & RETRIEVAL SYSTEM - (REBUDGET 5171 \$20,400)	130	25,900	*	25,900
6202	CONSTRUCT SHERIFF'S FACILITY - PINE VALLEY	125	23,000		23,000
6306	CONSTRUCT SHERIFF SUBSTATION - POWAY	125	59,100		59,100
6409	SHERIFF FACILITY - SANTEE - (REBUDGET 5282 \$37,100)	204	2,132,400	*	2,132,400
6411	FORENSIC LAB & SHERIFF'S COMMUNICATIONS CENTER (REBUDGET 5284 \$6000)	127, 138	90,000	*	90,000
	TOTAL		<u>3,080,400</u>		<u>3,080,400</u>
WELFARE					
6033	REMODEL NATIONAL CITY ADMINISTRATIVE SERVICES - WELFARE	27	100,000		100,000
6035	NEW WELFARE OFFICE - NATIONAL CITY	3	900,000		900,000
6037	CONVERT CO OWNED LOTS INTO PARKING LOT - SE WELFARE	3	41,700		41,700
	TOTAL		<u>1,041,700</u>		<u>1,041,700</u>
PROBATION					
6078	ADDITIONAL CLASSROOMS - HILLCREST	207	89,400		89,400
6082	CONSTRUCT SHOP & STORAGE BLDG - CAMP WEST FORK	221	36,200		36,200
6083	NEW REST ROOM FACILITIES - CAMP BARRETT	221	10,800		10,800

* Recommended for Revenue Sharing

FACILITIES DEVELOPMENT BUDGET

1975-1976 PROPOSED BUDGET

05/13/75

DETAIL OF CAPITAL PROJECTS

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	PAGE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
6084	CONSTRUCT LAUNDRY BLDG - CAMP WEST FORK	221	5,400		5,400
6086	CONSTRUCT RECREATION FACILITIES - CAMP WEST FORK	221	41,700		41,700
6091	CONSTRUCT GYMNASIUM - CAMP VIEJAS	221	9,100		9,100
6133	BLACK TOP PARKING AREA & ROAD - VIEJAS	221	6,800		6,800
6360	PROVIDE ACCESS ROAD AT JUVENILE HALL	207	153,200		153,200
	TOTAL		<u>352,600</u>		<u>352,600</u>
GENERAL SERVICES					
6305	CENTRAL BUILDING AUTOMATION - VARIOUS COUNTY BUILDINGS	456	1,264,000	*	1,264,000
6377	REPLACE WATER MAIN - DEER PARK	456	74,700		74,700
	TOTAL		<u>1,338,700</u>		<u>1,338,700</u>
AIRPORT OPERATIONS					
4022	GILLESPIE FIELD ILS SITES (REBUDGET)				
6179	UPGRADE LIGHTING SYSTEM ON RUNWAY 9L/27R - GILLESPIE FIELD		SPECIAL AVIATION FUND 56,500	56,500	
6180	EXTEND LIGHTED NORTH/SOUTH TAXIWAY - GILLESPIE FIELD	336	109,100	87,300	21,800
6183	FOPESTER CREEK, PEPPER DRIVE CHANNEL - GILLESPIE FIELD	336	132,800	123,192	9,608
6184	DESIGN PARALLEL RUNWAY & TAXIWAY - PALOMAR AIRPORT	336	131,000	*	131,000
6343	INSTALL SEWER TO FBO AREA - RAMONA AIRPORT	336	171,600	130,000	41,600
6410	BORREGO VALLEY AIRPORT - EXTEND & LIGHT RUNWAY, LIGHT TAXIWAY, INSTALL VASI - (REBUDGET 4036 & 5028 \$249,600)	336	237,300	189,840	47,460
	TOTAL		<u>449,800</u>	<u>418,300</u>	<u>31,500</u>
			<u>1,288,100</u>	<u>1,005,132</u>	<u>282,968</u>
TRANSPORTATION					
6370	EXPRESS BUS FACILITY - LA MESA	334	13,500	13,500	
6002	NEW ROAD MAINTENANCE STATION - FALLBROOK	334	50,000	50,000	
6003	EQUIPMENT SHED - JAMACHA ROAD STATION	334	26,000	26,000	
	TOTAL		<u>89,500</u>	<u>89,500</u>	
SANITATION & FLOOD CTRL.					
6141	CONSTRUCT LEACHATE MONITORING & RECOVERY BARRIERS AT WASTE DISPOSAL SITE	321	69,100		69,100

* Recommended for Revenue Sharing

FACILITIES DEVELOPMENT BUDGET

1975-1976 PROPOSED BUDGET

05/13/75

DETAIL OF CAPITAL PROJECTS

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	PAGE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
6143	IMPROVEMENTS FOR 2 BIN TRANSFER STATIONS BEING ACQUIRED 1974-75 - EAST COUNTY	321	29,000		29,000
6150	NORTH COASTAL DISPOSAL SITE DRAINAGE STRUCTURE	321	9,600		9,600
6151	PDWAY DISPOSAL SITE DRAINAGE STRUCTURE	321	9,400		9,400
6154	SECTIONALIZED SEMI-PORTABLE PIPE & HARDWARE CLOTH ENCLOSURE - BORREGO DISPOSAL SITE	321	27,600		27,600
6151	PROVIDE PAVED ACCESS ROAD - PROPOSED NE MIRAMAR LANDFILL	321	103,400		103,400
6164	SUPPLY & INSTALL 2 FUEL STORAGE TANKS - PROPOSED NE MIRAMAR LANDFILL	321	23,200		23,200
6167	PROVIDE 1 HEAVY DUTY TRUCK SCALE NE MIRAMAR LANDFILL	321	27,000		27,000
6169	DESIGN & CONSTRUCT FACILITIES TO MEET STANDARDS REQUIRED BY STATE - OTAY DISPOSAL SITE	321	49,000		49,000
6170	DESIGN & CONSTRUCT FACILITIES TO MEET STATE STANDARDS SYCAMORE DISPOSAL SITE	321	27,300		27,300
6171	DESIGN & CONSTRUCT FACILITIES TO MEET STATE STANDARDS BONSALL DISPOSAL SITE	321	19,000		19,000
6371	SITE IMPROVEMENTS - EL CAJON RESOURCE RECOVERY PLANT	328	77,600		77,600
6372	LANDSCAPE RESOURCE RECOVERY PLANT - EL CAJON	328	25,000		25,000
6402	FORFESTER CREEK FLOOD CONTROL CHANNEL	438	1,641,400	*	1,641,400
6407	PLAN & CONSTRUCT A WASTE TRANSFER FACILITY AT EXISTING PDWAY DISPOSAL SITE	321	12,600		12,600
6408	DEVELOP LANDFILL ON PROPERTY OWNED BY OTAY MUNICIPAL WATER DISTRICT	321	190,000	*	190,000
	TOTAL		<u>2,340,200</u>		<u>2,340,200</u>
D.M.I.					
6000	DMI - REHABILITATE BLDG A-2 FOR USE AS DAY CARE CENTER	100	71,300		71,300
	TOTAL		<u>71,300</u>		<u>71,300</u>
COUNTY VETERINARIAN					
6020	LANDSCAPING & PARKING LOT - CENTRAL ANIMAL SHELTER	413	12,200		12,200

* Recommended for Revenue Sharing

FACILITIES DEVELOPMENT BUDGET

1975-1976 PROPOSED BUDGET

05/13/75

DETAIL OF CAPITAL PROJECTS

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	PAGE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
6303	PERIMETER FENCE AROUND CURRAL - NORTH ANIMAL SHELTER	290	7,500		7,500
6324	PROVIDE ASPHALTIC CONCRETE PAVEMENT & DIKE - SWEETWATER ROAD - SO. CO. ANIMAL SHELTER	290	35,700		35,700
	TOTAL		<u>55,400</u>		<u>55,400</u>
COUNTY LIBRARY					
6341	ADMINISTRATION & PLANNING FOR DEL MAR CIVIC CENTER/ COUNTY LIBRARY JOINT POWERS AGREEMENT	416	5,600	5,600	
	TOTAL		<u>5,600</u>	<u>5,600</u>	
PARKS & RECREATION					
6347	SOLAR HEAT FOR INDOOR POOL - AGUA CALIENTE HOT SPRINGS	341	10,600		10,600
	TOTAL		<u>10,600</u>		<u>10,600</u>
PARK DEVELOPMENT					
3711	AGUA CALIENTE REGIONAL PARK - CAMPGROUND RENOVATIONS REBUDGET \$134,000	341	139,000		139,000
4712	SPRING VALLEY PARK - AREA LIGHTING	348	12,100	12,100	
5710	SWEETWATER REGIONAL PARK - INITIAL IMPROVEMENTS	341	250,000	125,000	125,000
5714	QUAIL BOTANICAL GARDENS MASTER PLAN IMPROVEMENTS	341	30,000	30,000	
5715	DUJ PICOS REGIONAL PARK - CAMPSITE IMPROVEMENTS REBUDGET \$95,600	341	95,600		95,600
5717	HERITAGE PARK IMPROVEMENTS - RELOCATION & REHABILITATION OF BUILDINGS - (REBUDGET \$337,315)	356	737,300		737,300
5721	J STREET BEACH ACCESS DEVELOPMENT	352	155,000	100,000	55,000
5723	SAN DIEGUITO REGIONAL PARK ENTRANCE/PARKING AREA-DESIGN	341	13,500		13,500
5725	D STREET BEACH ACCESS DEVELOPMENT	352	100,000		100,000
6273	VARIOUS PARK SITES - LANDSCAPE IMPROVEMENTS	341	30,000		30,000
6396	GUAJOME REGIONAL PARK-RANCHO ADOBE PRESERVATION	341	20,000		20,000
	TOTAL		<u>1,582,500</u>	<u>267,100</u>	<u>1,315,400</u>
GENERAL GOVERNMENT					
5287	EAST COUNTY REGIONAL CENTER - (REBUDGET \$764,000)	UNALLOCATED	797,000	*	797,000
6318	STORAGE ROOM & MAINTENANCE SHOP - HILLCREST RECEIVING	UNALLOCATED	9,600		9,600
6327	REHABILITATION OF ADMIN. BLDG.- PORT AUTHORITY SAN DIEGO	UNALLOCATED	664,700	*	664,700
6328	CAC - SECOND FLOOR A.C. & REMODEL				

* Recommended for Revenue Sharing

FACILITIES DEVELOPMENT BUDGET

1975-1976 PROPOSED BUDGET

05/13/75

DETAIL OF CAPITAL PROJECTS

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	PAGE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
	(REBUDGET)	UNALLOCATED		*	
6329	CAC - THIRD & FOURTH FLOOR ADDITIONS & REMODEL	UNALLOCATED	1,299,100	*	1,299,100
	(REBUDGET)	UNALLOCATED		*	
6330	CAC - CHILLED WATER PIPING & ELECTRICAL IMPROVEMENTS	UNALLOCATED	2,333,800	*	2,333,800
	(REBUDGET)	UNALLOCATED		*	
6332	CAC - THIRD FLOOR, CENTRAL AREA, A.C. & REMODEL	UNALLOCATED	99,900	*	99,900
	(REBUDGET)	UNALLOCATED		*	
6333	CAC - BASEMENT & FIRST FLOOR REMODEL - NE WING	UNALLOCATED	163,400	*	163,400
	(REBUDGET)	UNALLOCATED		*	
6334	CAC - REMODEL FIRST FLOOR & BASEMENT FOR TREASURER & TAX COLLECTOR - (REBUDGET)	UNALLOCATED	905,100	*	905,100
6335	CAC - DISMANTLE STEAM BOILERS IN SUB-BASEMENT	UNALLOCATED	533,200	*	533,200
6336	CAC - EDP COMPUTER ROOM	UNALLOCATED	11,300	*	11,300
6337	CAC - WINDOW SOLAR HEAT	UNALLOCATED	20,700	*	20,700
6368	REMODEL VARIOUS COC BLDGS WHEN VACATED BY CO. ENGINEER	UNALLOCATED	68,100	*	68,100
6375	PURCHASE & INSTALL 1100 GALLON BUTANE TANK - RAMONA BRANCH BUILDING	UNALLOCATED	20,000	*	20,000
6376	CENTRAL BUILDING AUTOMATION - COC, CAC, COURTHOUSE, & VISTA CENTER ADDITION	UNALLOCATED	2,800	*	2,800
	TOTAL	UNALLOCATED	143,400	*	143,400
			<u>7,072,100</u>		<u>7,072,100</u>
FINAL TOTALS			20,593,100	1,367,332	19,225,768
LIBRARY TOTALS			5,600	5,600	
GENERAL FUND TOTALS			20,587,500	1,361,732	19,225,768

* Recommended for Revenue Sharing

FACILITIES DEVELOPMENT BUDGET

1975-1976 PROPOSED BUDGET

05/13/75

DETAIL OF LAND ACQUISITION

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	PAGE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
SHERIFF					
6306	SITE FOR POWAY SHERIFF SUBSTATION	123	<u>182,000</u>	*	<u>182,000</u>
	TOTAL		<u>182,000</u>		<u>182,000</u>
PROBATION					
6058	ACQUIRE PROPERTY FOR USE AS WORK FURLOUGH CENTER	224	<u>1,113,000</u>	*	<u>1,113,000</u>
	TOTAL		<u>1,113,000</u>		<u>1,113,000</u>
AIRPORT OPERATIONS					
5010	GILLESPIE FILLD - PHASE II CLEAR ZONE (REBUDGET)			61,000	61,000
5031	RAMONA - ACQUIRE CLEAR ZONE (REBUDGET)			16,500	16,500
6181	ACQUIRE CLEAR ZONE SOUTH OF PALUMAR AIRPORT ROAD	336	162,300	129,800	32,500
6182	ACQUIRE CLEAR ZONE - GILLESPIE FIELD	336	649,200	639,742	9,458
6183	FORESTER CREEK, PEPPER DRIVE CHANNEL - GILLESPIE FIELD	336	60,000	*	60,000
	TOTAL		<u>949,000</u>	<u>847,042</u>	<u>101,958</u>
TRANSPORTATION DEPT.					
6370	SITE FOR EXPRESS FACILITY - PALM AVE. - LA MESA	334	<u>173,500</u>	<u>173,500</u>	
	TOTAL		<u>173,500</u>	<u>173,500</u>	
SANITATION & FLOOD CTRL.					
5040	NORTH COUNTY LANDFILL - (REBUDGET \$1,000,000)	321	1,000,000	*	1,000,000
5059	JAMACHA LANDFILL - (REBUDGET \$650,000)	321	650,000	*	650,000
6144	SANTA YSABEL LANDFILL (OPTION FOR \$316,800 SITE)	321	10,000		10,000
6145	OTAY LANDFILL (OPTION FOR \$1,100,000 SITE)	321	40,000		40,000
6147	ACQUIRE SERVICE ROAD - LITTLE SYCAMORE LANDFILL	321	75,200		75,200
	TOTAL		<u>1,775,200</u>		<u>1,775,200</u>

* Recommended for Revenue Sharing

FACILITIES DEVELOPMENT BUDGET

1975-1976 PROPOSED BUDGET

05/13/75

DETAIL OF LAND ACQUISITION

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	PAGE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
PARK DEVELOPMENT					
6249	CALAVERA LAKE REGIONAL PARK ACQUISITION - PHASE 1	341	250,000	125,000	125,000
6250	SWEETWATER REGIONAL PARK ACQUISITION REBUDGET \$464,675	341	2,800,700	800,704*	1,999,996
6252	SAN ELIJO LAGOON REGIONAL PARK ACQUISITION	341	1,800,700	1,800,700	
6253	LDS PENASQUITOS REGIONAL PARK ACQUISITION REBUDGET \$35,000	341	2,335,700	1,900,704*	434,996
6254	RATONCITOS LAGOON PARK ACQUISITION	341	1,700,000	*	1,700,000
6256	SKYLINE PARK ACQUISITION - LEMON GROVE	348	104,800	104,800	
6257	LEONA LANE PARK ACQUISITION - POWAY	348	105,100	105,100	
6258	LAKEVIEW PARK ACQUISITION - LAKESIDE	348	37,900	37,900	
6261	EDEN GARDENS PARK ACQUISITION - SAN DIEGUITO	348	165,000	165,000	
6262	SAN DIEGUITO LOCAL PARK ACQUISITION - UNDESIGNATED	348	100,000	100,000	
6263	POWAY CREEK PARK ACQUISITION	348	215,600	215,600	
6268	CENTRAL PARK ACQUISITION - FALLBROOK	348	198,400	198,400	
6269	ROYAL ROAD PARK ACQUISITION - LAKESIDE	348	75,500	75,500	
6270	OTAY RIVER PARK ACQUISITION - CHULA VISTA/MONTGOMERY	348	57,300	57,300	
6271	LOCAL PARK SITE ACQUISITION - ALPINE - UNDESIGNATED	348	43,300	43,300	
6272	JAMUL SCHOOL PARK ACQUISITION - JAMUL	348	59,900	59,900	
6397	ACADEMY ROAD PARK ACQUISITION - SAN DIEGUITO	348	120,000	120,000	
6398	BANCROFT PARK ACQUISITION - SPRING VALLEY	348	32,000	32,000	
6399	CONRAD STREET PARK ACQUISITION - SPRING VALLEY	348	150,000	150,000	
6400	FALLBROOK STREET PARK ACQUISITION	348	75,800	75,800	
6401	LAUDERBACH PARK ACQUISITION - CHULA VISTA/MONTGOMERY	348	39,500	39,500	
6415	SAN ELIJO LAGOON ACQUISITION (REBUDGET)	341	302,000		302,000
	TOTAL		<u>10,769,200</u>	<u>6,207,208</u>	<u>4,561,992</u>
GENERAL GOVERNMENT					
5303	SOUTH BAY REGIONAL CENTER - (REBUDGET \$500,000)	UNALLOCATED	500,000	*	500,000
6327	REHABILITATION OF ADMIN. BLDGS. - PORT AUTHORITY SAN DIEGO	UNALLOCATED	1,108,300	*	1,108,300
	TOTAL		<u>1,608,300</u>		<u>1,608,300</u>
FINAL TOTALS			16,570,200	7,227,750	9,342,450
LIBRARY TOTALS					
GENERAL FUND TOTALS			16,570,200	7,227,750	9,342,450

* Recommended for Revenue Sharing

1975-76 COUNTY WIDE EQUIPMENT ACQUISITION
 SCHEDULE A - NEW EQUIPMENT ACQUISITION
 AUTOMOTIVE

<u>DEPARTMENT-DIVISION</u>	<u>DESCRIPTION</u>	<u>PAGE #</u>	<u>DEPARTMENTAL</u>	
			<u>UNITS</u>	<u>COST</u>
Dept. of Substance Abuse	Van, 3 Seat Window	110	1	\$ 5,400
Dept. of Air Control	Sedan, Compact	118	3	\$ 10,995
	Sedan Interm.	118	1	\$ 4,595
	Subtotal		4	\$ 15,590
Alcohol Detoxification Center	Van, 3 Seat Window	110	1	\$ 5,400
Sanitation & Flood	Pick-up, Compact	321,328	2	\$ 7,084
	Pick-up, 3/4 Ton	321	2	11,824
	Compact, 4 door	321	1	3,665
	Subtotal		5	\$ 22,573
Transportation	Compact, 4 door	256	1	\$ 3,665
Building Inspection	Compact, 4 door	343	3	\$ 10,995
General Services				
Building Services	Compact, 4 door		1	\$ 3,665
Facilities & Maintenance	Truck, 1 ton		1	\$ 5,675
Fleet Operation	Mobile Office		4	\$ 18,520
Communications	Van		2	\$ 9,394
Public Welfare	Utility, 4x4	3	2	\$ 11,940
	Compact, 4-Door	3	6	21,990
	Subtotal		8	\$ 33,930
Probation	Compact, 4 door	231	5	\$ 18,325
Park & Recreation	Pickup	348,352	2	\$ 11,240
	Pickup, Compact	343	1	4,572
	Subtotal		3	\$ 15,812
District Attorney	Inter. 4 door	141	6	\$ 27,510
	Inter. 2 door	141	2	9,660
	Inter. 4 door	158,163	3	15,183
	Subtotal		11	\$ 52,413

<u>DEPARTMENT-DIVISION</u>	<u>DESCRIPTION</u>	<u>PAGE #</u>	<u>DEPARTMENTAL</u>	
			<u>UNITS</u>	<u>COST</u>
Marshal	Vans, 3/4 Tons	175	2	\$ 13,500
	Inter. Cage Car	175	6	28,050
	Subtotal		8	\$ 41,550
Accessories \$540				
Sheriff	Patrol Units	123	3	\$ 14,880
	Detective Sedan	133	7	32,158
	Compact Sedan	123,138	3	11,055
	Vans, 1/2 Ton	136,123,133	3	14,100
	Vans, Units, 3/4 Ton	138	1	9,600
	Subtotal		17	\$ 81,793
Accessories \$4,750				
Accessories Total \$5,290				
County Subtotal			75	\$ 344,700
Accessory Subtotal			1(lot)	5,290
<u>GRAND TOTAL</u>			76	\$ 349,990

1975-76 COUNTY WIDE EQUIPMENT ACQUISITION
SCHEDULE B - REPLACEMENT VEHICLES

<u>DEPARTMENT-DIVISION</u>	<u>DESCRIPTION</u>	<u>DEPARTMENTAL</u>	
		<u>UNITS</u>	<u>COST</u>
Board of Supervisors			
Executive Assistants	Sedan, Intermediate	3	\$ 11,958
Local Agency Formation			
Comm.	Sta. Wagon, Inter.	1	\$ 4,549
Purchasing	Pickup, Compact	1	\$ 2,969
Public Health	Sedan, Compact	1	\$ 2,903
D.E.F.Y.	Sta. Wagon, Inter.	1	\$ 4,011
Probation			
Adult Institutions			
	Sedan, Compact	1	\$ 2,903
	Sta. Wagon, Inter.	2	9,097
	Truck, Cargo Van	2	30,723
	Van, Pass.	1	4,660
	Subtotal	6	\$ 47,383
Juvenile			
	Sedan, Sub-compact	13	\$ 37,413
	Sedan, Compact	2	5,806
	Sedan, Intermediate	1	3,986
	Subtotal	16	\$ 47,205
Rancho Del Campo			
	Sta. Wagon, Inter.	1	\$ 4,549
	Truck, Cargo Van	1	11,578
	Subtotal	2	\$ 16,127
Welfare			
	Sedan, Sub-compact	14	\$ 40,291
	Sedan, Compact	3	8,708
	Sta. Wagon, Inter,	1	4,549
	Subtotal	18	\$ 53,548
Public Administrator	Sta. Wagon, Compact	2	\$ 6,616
Bureau of Revenue and Recovery			
	Sedan, Compact	1	\$ 2,903
District Attorney			
	Sedan, Intermediate	3	\$ 11,958
	Sedan, Intermediate (Undercover)	3	11,412
	Subtotal	6	\$ 23,370

<u>DEPARTMENT-DIVISION</u>	<u>DESCRIPTION</u>	<u>DEPARTMENTAL</u>	
		<u>UNITS</u>	<u>COST</u>
Marshal	Sedan, Inter. (Cage)	3	\$ 11,040
	Sedan, Intermediate (Undercover)	2	7,236
Accessory Installations \$1,191	Subtotal	5	\$ 18,276
Sheriff	Sedan, Inter. (Patrol)	70	\$ 273,915
	Sedan, Inter. (Detective)	15	54,272
	Sedan, Inter. (Narco)	3	11,418
	Sta. Wagon (Heavy)	1	4,995
Accessory Installations \$27,498	Subtotal	89	\$ 344,595
Coroner	Sedan, Compact	1	\$ 2,903
Agency Accessory Installations \$28,689			
General Services	Sedan, Compact	15	\$ 46,022
	Van	6	31,823
	Sedan, Sub-compact	8	23,024
	Pickup, Compact	3	8,907
	Pickup, 3/4 ton	7	31,236
	Truck	3	16,808
	Sta. Wagon, Inter.	4	19,075
Accessory Installation \$120,689	Subtotal	46	\$ 176,895
Sanitation and Flood Control	Pickup, Compact	1	\$ 2,929
	Pickup, 3/4 ton	2	\$ 8,617
	Sta. Wagon, Inter.	1	4,011
	Backhoe	1	15,961
	Trailer Compressor	2	8,932
	Trailer Pump	1	3,308
	Subtotal	8	\$ 43,758
Agency Accessory Installations \$10,689			
County Veterinarian	Pickup, Compact (Cage)	3	\$ 8,907
Accessories Installation \$2,233			

<u>DEPARTMENT-DIVISION</u>	<u>DESCRIPTION</u>	<u>DEPARTMENTAL</u>	
		<u>UNITS</u>	<u>COST</u>
Office of Emergency Services	Sedan, Compact	1	\$ 2,903
Fire Services Coordinator	Sedan, Inter.	1	\$ 3,908
	Sta. Wagon, Inter.	1	<u>4,548</u>
	Subtotal	2	\$ 8,456
Farm Advisor	Sedan Intermediate	3	\$ 11,958
Parks and Recreation	Pickup, Compact	1	\$ 2,969
	Truck	2	<u>15,183</u>
Agency Accessory	Subtotal	3	\$ 18,152
Total \$2,233			
	<u>COUNTY-WIDE TOTAL</u>	<u>219</u>	<u>\$ 860,345</u>
Accessory Installations		1 Lot	\$ 41,611
Contingencies		37	62,025
	<u>GRAND TOTAL</u>	<u>257</u>	<u>\$ 963,981</u>

1975-76 COUNTY WIDE EQUIPMENT ACQUISITION
 SCHEDULE C - NEW EQUIPMENT ACQUISITION
 COMMUNICATION

<u>DEPARTMENT-DIVISION</u>	<u>DESCRIPTION</u>	<u>PAGE #</u>	<u>DEPARTMENTAL</u>	
			<u>UNITS</u>	<u>COST</u>
General Services.				
Building Services	Mobile Radio, 2 Ch. Doro 311 Tel.	SecServ	1	\$ 1,000
	Answering Security Equip.	CustServ	1	450
	Lot	SecServ	1(lot)	15,000
	Subtotal		3	\$ 16,000
Airports	Emergency Direction Finder	336	2	600
Facilities Maintenance	Paging Units	MainOpr	12	\$ 3,660
Architecture	Paging Units,	ArchServ	3	\$ 915
Park & Recreation	Public Address Radio	341 341	1 3	\$ 350 \$ 2,000
	Subtotal		3	\$ 2,350
Fire Service	Mobile Radio Radio, Hand Held	296,301 296,301	8 2	\$ 12,000 2,000
	Subtotal		10	\$ 14,000
Sheriff	Mobil Voice Privacy Units	133,136	21	\$ 6,300
	Mobile Radio, High Band 5 Ch.	123,133, 139,155	16	32,000
	Mobile Radio, Low Band 4 Ch.	123,133	9	10,800
	Radio, Hand Held High Band 4 Ch.	123,133, 136	9	9,900
	Radio, Hand Held Low Band 4 Ch.	123	10	9,000
	Radio, Portable Low Band	123	5	6,250
	Tele-printers	123	4	5,100
	Scanner Receiver, 4 Ch. High/Low	123	7	1,400
	Mobile Public Adress System	123	6	1,500
	Radio Mixer Panel	123	1	2,000
	High Band Receiver	123	3	1,600

<u>DEPARTMENT-DIVISION</u>	<u>DESCRIPTION</u>	<u>PAGE #</u>	<u>DEPARTMENTAL</u>	
			<u>UNITS</u>	<u>COST</u>
Sheriff (Cont'd)	Radio, King KX175	123	2	\$ 3,100
	Radio Transceiver,			
	RF Model	123	4	5,600
	Pager Receivers (123,133,204)		16	5,600
	Camera/CCTV,	123	6	3,900
	Monitors/CCTV	123	12	3,300
	Emergency Alarms	139,204	2	500
	Low Band Transmitter/ Receiver,	127	2	3,500
	Four Station Console	127	3	9,000
		Subtotal		138
Public Administrator	Intercom	252	1	\$ 430
District Attorney	Mobile Radio, High Band (141,158,163)		11	\$ 11,000
Emergency Medical Services	Ambulance Radios	102	20	\$ 24,000
	<u>GRAND TOTAL</u>		203	\$ 193,755

1975-76 COUNTY WIDE EQUIPMENT ACQUISITION
 SCHEDULE D - REPLACEMENT EQUIPMENT ACQUISITION
 COMMUNICATION

<u>DEPARTMENT-DIVISION</u>	<u>DESCRIPTION</u>	<u>DEPARTMENTAL</u>	
		<u>UNITS</u>	<u>COST</u>
Sheriff	Mobile Status Display	1	\$ 16,000
	Helicopter Radio King KX175	1	1,550
	Helicopter Radio RF1525 - T12	3	<u>4,200</u>
	Subtotal	5	\$ 21,750
Department of Medical Institutions	Dukane Comb. P.A.	1	\$ 695
	Communication	1	\$ 10,000
Parks & Recreation	Intercom Talk-a-phone	1	\$ 185
	<u>GRAND TOTAL</u>	8	\$ <u>32,630</u>

APPENDIX

Direct Public Service Programs
by Agency and Department

<u>DEPARTMENT</u>	<u>Pg #</u>	<u>PROGRAMS</u>	<u>DEPARTMENT</u>	<u>Pg #</u>	<u>PROGRAMS</u>
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Aud. & Controller	411	Fiscal Control & Auditing	Grand Jury	146	Grand Jury
County Counsel	440	Services to Schools & Special Districts	HEALTH CARE AGENCY		
IPO	256	Integrated Planning Services	Air Pollution Control	118	Air Pollution Control
OFFICE OF MANAGEMENT & BUDGET					
Housing Authority	285	Housing Authority	Emer. Medical Services	102	Emer. Med. Services
EDP Services	452	Electronic Data Processing Services	Edgemoor	100	Edgemoor
FISCAL & JUSTICE AGENCY					
Recorder	288	Recording	Med. Institutions	94	County Patient Serv.
Assessor	389	Secured Roll		96	Medi-Cal Services
	391	Unsecured Roll		98	University Hospital
	393	Assessment Appeals Bd.	Community Mental Health	80	Inpatient Care
Tax Collector	396	Secured Property Tax		83	Outpatient Care
	398	Unsecured Prop. Tax		85	Partial Day Care
	400	Licensing		87	Community Services
Treasurer	403	Treasury		89	Training Services
Sheriff	123	Patrol		91	Probation Psych. Services
	127	Communications	Substance Abuse	108	Alcohol Education
	130	Records		110	Alcohol Treatment
	133	Crime Investigation		112	Drug Education
	136	Spec. Investigations		115	Drug Treatment
	138	Scientific Invest.	Public Health	105	Rape Prevention & Treatment
	238	Religious & Counseling		59	Health Education
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	444	Traffic Control		65	Crippled Child. Serv.
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	191	Juvenile Proceedings		219	Juvenile Correction
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Muni. Courts	180	Criminal Proceedings		224	Men's Work Furlough
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Direct Public Service Programs
by Agency and Department

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	18	Adult Aids				
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	301	Weed Control	420	Fish & Game		
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LAFCO	281	Local Agency Forma- tion Commission				
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county
of
San
Diego



program
budget

FOR SUPPORT AND OVERHEAD
SERVICES
VOL. II

FISCAL YEAR

1975 - 1976

500497639

County of San Diego



PROGRAM BUDGET

**FISCAL YEAR
1975 - 1976**

BOARD OF SUPERVISORS

Dick Brown, Chairman

Supervisor, Jack Walsh
Supervisor, Dick Brown
Supervisor, Lou Conde
Supervisor, Jim Bates
Supervisor, Lee Taylor

First District
Second District
Third District
Fourth District
Fifth District

Presented by D.K. Speer
Chief Administrative Officer

COUNTY OF SAN DIEGO

PROGRAM BUDGET
SUPPORT AND OVERHEAD PROGRAMS
BY AGENCY AND DEPARTMENT

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VOLUME II

SUPPORT AND OVERHEAD COSTS

B/S APPROVED BUDGET 1975-76

The program budgets included in this volume of the 1975-76 B/S Approved Budget provide executive and support services to the public service programs budgeted in Volume I.

The entire "direct" costs in this volume excepting fixed assets, have been allocated to the public service programs in Volume I and appear as indirect costs. It should also be understood that the indirect costs for support departments are "memo" only and do not represent an appropriation as such. They are shown for the purpose of identifying the full cost of operations of the unit providing the support or overhead. In addition, since the indirect costs in this volume are memo and for 1974-75 a considerable effort would have been involved to reconstruct comparable detail available for 1975-76 the comparison between years for indirect costs of support departments particularly in the community services agency, is inappropriate. In view of this, the comparative summaries and schedules are prepared on the basis of "direct cost" only.

To facilitate usage of the information contained in this volume, the support and overhead programs have been arrayed by agency and department. While this method of presentation differs somewhat from that used for public services in Volume I, it is felt that such an array by organizational unit during this transition period to program budgeting will assist in your review.

SUMMARY OF SUPPORT AND OVERHEAD COSTS BY AGENCY

<u>Organization Unit</u>	<u>DIRECT COSTS</u>		
	<u>1974-75</u>	<u>1975-76</u>	<u>Inc/Dec</u>
General Administration	\$12,772,170	\$13,753,333	\$ 981,163
Fiscal and Justice	3,190,187	3,443,819	253,632
Health Care	1,700,140	1,401,381	(-298,759)
Human Resources	232,001	191,266	(- 40,735)
Community Services	<u>25,307,288</u>	<u>27,818,189</u>	<u>2,510,901</u>
Total Direct Cost	\$43,201,786	\$46,607,988	\$3,406,202
Revenues	<u>\$ 3,769,086</u>	<u>\$ 3,730,586</u>	<u>\$(- 38,500)</u>
Net County Cost	\$39,432,700	\$42,877,402	\$3,444,702

The direct cost of executive, legislative and central County administrative services such as the Board of Supervisors, Chief Administrative Officer, Office of Management and Budget, etc. have been allocated to public service programs on a fixed formula basis

related to the size of the public service program. Other support service departments and their programs have been allocated on a specific use basis. Examples are space costs, vehicle usage, communications, EDP services, etc. It might be noted that a department may provide both service programs and support services for such programs. In this case, only that portion of the department's budget which supports other programs have been included in this volume.

The summary sheets for each agency are blue and are followed by the program budgets associated with that agency.

VOLUME II

SUPPORT AND OVERHEAD COSTS

B/S APPROVED BUDGET 1975-76

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The summary sheets for each agency are blue and are followed by the program budgets associated with that agency.

Summary of Support and Overhead Costs

GENERAL ADMINISTRATION

	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>B/S Approved</u>	<u>Increase/</u> <u>Decrease</u>
<u>Programs</u>			
Legislative-Board of Supervisors	\$ 686,403	\$ 728,496	\$ 42,093
Reporting-Clerk of the Board of Supervisors	624,888	724,263	99,375
Central County Administration-CAO	204,343	213,610	9,267
Legislative-CAO	320,667	349,954	29,287
Public Information-CAO	179,598	203,385	23,787
Program Evaluation	335,412	358,965	23,553
Support Costs-County Counsel	786,913	952,986	166,073
Personnel Services- Personnel	709,931	734,393	24,462
Employee Services- Personnel	326,756	376,290	49,534
Employee Relations- Personnel	128,729	147,571	18,842
Affirmative Action- Personnel	303,238	320,642	17,404
EDP Services	4,981,721	5,567,216	585,495
Central County Administration-OMB	482,645	601,627	118,982
Fiscal Support & Auditing- Auditor & Controller	2,008,364	2,077,271	68,907
Endowment	30,069	31,224	1,155
General Projects	<u>662,493</u>	<u>365,440</u>	<u>(-297,053)</u>
Total Costs	\$12,772,170	\$13,753,333	\$ 981,163
Direct Revenue	<u>\$ 382,649</u>	<u>\$ 383,885</u>	<u>\$ 1,236</u>
Net Cost	\$12,389,521	\$13,369,448	\$ 979,827

PROGRAM <u>Legislative</u>	80101
Function <u>Overhead</u>	Board of Supervisors
Service <u>Legislative and Executive</u>	Department <u>General Office</u>

COSTS:	1974-75 Budget	1975-76 Proposed	%	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 22,515	\$ 22,918	0	\$ 22,918
Services & Supplies	10,530	11,630	+ 10	11,630
Fixed Assets	650	750	+ 15	750
Department Overhead	-	-	-	-
Subtotal - Direct Costs	\$ 33,695	35,298	+ 4	35,298
Indirect Costs	\$ 174,273	\$ 186,534	+ 7	192,781
Total Costs	\$ 207,968	\$ 221,832	+ 6	228,079

<u>FUNDING:</u>				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers	0	0		0
Total Funding				
Net County Costs	\$ 207,968	\$ 221,832	+ 6	228,079

<u>CAPITAL PROGRAM:</u>				
Costs				
Revenue				
Net Cost				

<u>STAFFING</u>				
Budgeted Manyears	1.50	2.50	+ 66	2.50
CETA, PEP, etc.		-		

OUTPUTS:

PROGRAM STATEMENT

Need: As representatives of the people, there is a need to provide for the overall legislative, policy direction and executive direction for County direction.

Description: The Board of Supervisors exercises both executive and legislative powers. It enacts ordinances and resolutions which can apply either to the County as a region or specifically to the general government of the unincorporated area of the County. It adopts an annual budget for the County, establishes County tax rates, and authorizes bond issues subject to the approval of the voters. The Board of Supervisors is empowered to establish and control special districts for the provision of services in the unincorporated area. It appoints numerous advisory boards, commissions, and special committees to advise and assist in the administration of County government. The Board also acts on appeals of various matters, particularly planning and zoning. Its executive responsibilities are discharged through the Chief Administrative Officer who is appointed by the Board. With regard to the various courts and the seven departments which are

Board of Supervisors -
General Office

headed by elective officials, administrative control is limited to budget and manpower coordination.

Authority: Constitution of the State of California: Article XI, Section 6; California Government Code: Section 25000 et. seq.; San Diego County Charter; Articles I - III.

Discussion: The appropriations recommended in the General Office budget are those intended for the general support of the five Board offices. It provides for reception services and clerical backup on behalf of the entire Board.

PROGRAM Legislative

80101

Function	Overhead		Board of Supervisors
Service	Legislative and Executive	Department	District One

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 128,444	\$ 138,665	+ 8	\$ 138,665
Services & Supplies	23,930	25,850	+ 8	28,800
Fixed Assets	1,500	1,180	- 21	730
Department Overhead	-	-		-
Subtotal - Direct Costs	<u>\$ 153,874</u>	<u>\$ 165,695</u>	<u>+ 8</u>	<u>168,195</u>
Indirect Costs	<u>\$ 45,733</u>	<u>\$ 51,481</u>	<u>+ 13</u>	<u>51,481</u>
Total Costs	<u>\$ 199,607</u>	<u>\$ 217,176</u>	<u>+ 9</u>	<u>219,676</u>

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers	<u>0</u>	<u>0</u>		<u>0</u>
Total Funding				
Net County Costs	<u>\$ 199,607</u>	<u>\$ 217,176</u>	<u>+ 9</u>	<u>219,676</u>

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	5.50	10.00	+ 81	10.00
CETA, PEP, etc.		8.00		8.00

OUTPUTS:**PROGRAM STATEMENT**

Need: The Supervisor represents and serves the constituent needs of the First District which stretches from Point Loma to the South Bay cities of Chula Vista, National City, San Ysidro, Coronado and Imperial Beach.

Description: The three basic functions of the Board as a whole and the First District Supervisor as a part of the Board are to approve the annual budget, pass on all legislation that comes before the Board and to set the tax rate. To do this, the First District Supervisor is empowered by the following provisions and public charges.

The First District Supervisor is required by the County Charter and by the laws and policies of other governmental entities to perform a wide variety of legislative, executive and ceremonial duties. He is the official representative of the residents of the First District on the Board, and, by charter law, is charged with looking after the interest of

Board of Supervisors -
District One

those residents.

He is required to nominate residents whose views reflect the district to a variety of County boards and advisory bodies. He is charged with maintaining liaison with these boards and commissions.

In addition, the First District Supervisor represents the constituents of the entire County on a number of policy-making and legislative boards. Those include: the San Diego Coast Regional Commission; the Local Agency Formation Commission; the Human Care Services Policy Board; the San Diego Regional Employment and Training Consortium; the Comprehensive Planning Organization (alternate). He also serves on the Executive Board of the County Supervisors Association of California; is Chairman of the Health and Educational Committee of the National Association of Counties, and is a founding member of the New Coalition.

The Supervisor is required to maintain continuous communication with the public. Both through district offices and a concerted program to inform the residents of the First District of issues and concerns affecting them.

Legally, the Supervisors are charged with establishing, by ordinance, the number of assistants, deputies, clerks and other persons to be employed by the departments and agencies of the County and to establish, by ordinance, the compensation of all elective and appointive officers unless compensation is otherwise fixed in the charter.

Authority: Articles I, II and III of the San Diego County Charter.

Objectives:

1. To provide timely, constant informational and representational services to the constituents of the First District. To this end, the First District Supervisor maintains two district offices--one in Point Loma and one in National City. Constituents representatives are appointed to each office to represent the needs of the constituents.
2. To draft and propose a series of legislative proposals that relate directly to the residents of the First District and which address themselves to the needs of the entire County.
3. To serve as the watchdog over County administration and the agencies under it to provide the highest level of government for the tax dollar.

Discussion: The First District Supervisor performs these functions by attending the regular sessions of the Board and special sessions; by maintaining a legislative, administrative and constituent staff to constantly monitor the concerns of the citizens; and by drafting an informational plan for the First District and for the County as a whole.

PROGRAM Legislative

80101

Function **Overhead**

Board of Supervisors

Service **Legislative and Executive**

Department **District Two**

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ 128,576	\$ 134,436	+ 4	\$ 134,436
Services & Supplies	10,530	11,030	+ 4	11,330
Fixed Assets	1,500	300	- 80	-
Department Overhead	-	-		
Subtotal - Direct Costs	\$ 140,606	\$ 145,766	+ 3	145,766
Indirect Costs	\$ 20,250	29,706	+ 46	29,706
Total Costs	\$ 160,856	\$ 175,472	+ 9	175,472

FUNDING:

Charges, Fees, etc.

Subventions & Grants

Federal Revenue Sharing

Inter Fund Transfers

0 0 0

Total Funding

Net County Costs

\$ 160,856 \$ 175,472 + 9 175,472

CAPITAL PROGRAM:

Costs

Revenue

Net Cost

STAFFING

Budgeted Manyears

CETA, PEP, etc.

6.75 6.25 - 7 6.25
10.00 10.00

OUTPUTS:

PROGRAM Legislative

80101

Function Overhead

Board of Supervisors

Service Legislative and ExecutiveDepartment District Three

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 98,857	\$ 109,540	+ 10	\$ 109,540
Services & Supplies	6,453	6,175	- 4	6,175
Fixed Assets	600	-	- 100	-
Department Overhead	-	-	-	-
Subtotal -- Direct Costs	\$ 105,910	\$ 115,715	+ 9	115,715
Indirect Costs	\$ 16,021	\$ 19,392	+ 21	19,392
Total Costs	\$ 121,931	\$ 135,107	+ 10	135,107

FUNDING:

Charges, Fees, etc.

Subventions & Grants

Federal Revenue Sharing

Inter Fund Transfers

0	0		0
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Total Funding**Net County Costs**

\$ 121,931	\$ 135,107	+ 10	135,107
------------	------------	------	---------

CAPITAL PROGRAM:

Costs

Revenue

Net Cost

--	--	--	--

STAFFING

Budgeted Manyears

5.25

5.25

0

5.25

CETA, PEP, etc.

4.00

4.00

OUTPUTS:

PROGRAM Legislative

80101

Function Overhead

Board of Supervisors

Service Legislative and Executive

Department District Four

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 111,621	\$ 110,564	0	\$ 110,564
Services & Supplies	9,453	10,412	+ 10	10,412
Fixed Assets	1,100	600	- 45	600
Department Overhead	-	-	-	-
Subtotal - Direct Costs	\$ 122,174	\$ 121,576	0	121,576
Indirect Costs	\$ 25,597	\$ 30,592	+ 19	30,592
Total Costs	\$ 147,771	\$ 152,168	+ 2	152,168

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers	0	0		0
Total Funding				
Net County Costs	\$ 147,771	\$ 152,168	+ 2	152,168

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	5.25	6.25	+ 19	6.25
CETA, PEP, etc.		5.00		5.00

OUTPUTS:PROGRAM STATEMENT

Need: The Supervisor represents--and serves the constituent needs--of the Fourth District which stretches from Southeast San Diego and Paradise Hills to South Clairemont, Linda Vista, North Park and Mission Hills.

Description: The three basic functions of the Board as a whole and the Fourth District Supervisor as a part of the Board are to approve the annual budget, pass on all legislation that comes before the Board and to set the tax rate. To do this, the Fourth District Supervisor is empowered by the following provisions and public charges.

The Fourth District Supervisor is required by the County Charter and by the laws and policies of other governmental entities to perform a wide variety of legislative, executive and ceremonial duties. He is the official representative of the residents of the Fourth District on the Board, and--by Charter law--is charged with looking after the interests of those residents.

Board of Supervisors -
Fourth District

20,000
15000

He is required to nominate residents whose views reflect the district to a variety of County boards and advisory bodies--and he is charged with maintaining liaison with these boards and commissions.

In addition, the Fourth District Supervisor represents the constituents of the entire County on a number of policy-making and legislative boards. Those include: the San Diego Coast Regional Commission; the Mental Health Advisory Board; the Comprehensive Health Planning Association; the County's Legislative Committee; the Consolidated Services Task Force; the San Diego Regional Employment and Training Consortium (an alternate); the Southern California Regional Association of County Supervisors; and, the Local Agency Formation Commission (an alternate).

The Supervisor also represents all the citizens of the County as a voting member of: the Air Pollution Control District; the Sanitation and Flood Control District; the County Housing Authority; and, the San Diego County Redevelopment Agency.

The Supervisor is required to maintain continuous communication with the public--both through district offices and a concerted media program to inform the residents of the Fourth District of issues and concerns affecting them.

Legally, the Supervisors are charged with establishing, by ordinance, the number of assistants, deputies, clerks and other persons to be employed by the departments and agencies of the County and to establish, by ordinance, the compensation of all elective and appointive officers unless compensation is otherwise fixed in the Charter.

Authority: Articles I, II, and III of the San Diego County Charter.

Objectives:

1. To provide timely, constant, informational and representational services to the constituents of the Fourth District. To this end, the Fourth District Supervisor maintains two district offices--one in Linda Vista and one in Southeast San Diego. And he directs a media plan including specialized columns, a public service television show and a monthly radio program. Constituent representatives are appointed to each office to represent the needs of the constituents.
2. To draft and propose a series of legislative proposals that relate directly to the residents of the Fourth District and which address themselves to the needs of the entire County.
3. To serve as the watchdog over County administration and the agencies under it to provide the highest level of government for the tax dollar.

Discussion: The Fourth District Supervisor performs these functions by attending the regular sessions of the Board, special sessions; by maintaining a legislative, administrative and constituent staff to constantly monitor the concerns of the citizens, and by drafting an informational plan for the Fourth District and for the County as a whole.

PROGRAM Legislative

80101

Function Overhead

Board of Supervisors

Service Legislative and Executive

Department District Five

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 120,444	\$ 131,346	+ 9	\$131,346
Services & Supplies	8,700	9,100	+ 4	9,300
Fixed Assets	1,000	1,500	+ 50	1,300
Department Overhead	-	-	-	-
Subtotal - Direct Costs	\$ 130,144	\$ 141,946	+ 9	141,946
Indirect Costs	\$ 36,536	\$ 38,550	+ 5	38,550
Total Costs	\$ 166,680	\$ 180,496	+ 8	180,496

FUNDING:

Charges, Fees, etc.

Subventions & Grants

Federal Revenue Sharing

Inter Fund Transfers

0	0		0
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Total Funding**Net County Costs**

\$ 166,680	\$ 180,496	+ 8	180,496
------------	------------	-----	---------

CAPITAL PROGRAM:

Costs

Revenue

Net Cost

--	--	--	--

STAFFING

Budgeted Manyears

5.50

7.00

+ 27

7.00

CETA, PEP, etc.

4.00

4.00

OUTPUTS:**PROGRAM STATEMENT**

Need: The Fifth Supervisorial District has a constituency of 382,000 people, wholly containing six cities in an area that can generally be described as bounded on the West by the Pacific Ocean, on the North by the Orange and Riverside County lines, on the East by the Imperial County line, and bounded on the South by Jacumba, Pine Valley, Lakeside, Miramar, North Torrey Pines Road and La Jolla.

This area comprises 66% of the total land area of the County, and has approximately 350,000 constituents in the unincorporated area that rely on the County for their basic local governmental services.

Board of Supervisors -
District Five

Description: The Fifth District Supervisor is an elected member of the Board of Supervisors which is the chief legislative and executive body for the County of San Diego, and is responsible for the administration of the County which includes the adoption of an annual budget and tax rates, administration of State laws, adoption of local laws as deemed necessary, appointment of administrative officers and members of various boards, committees and commissions, and approving County purchases, and letting contracts for services. In this role, the Fifth District Supervisor represents all the residents of the Fifth District by providing an interface of County government with the individual citizenry. This involves the nomination of residents with reflective views of the District to advisory boards and commissions, meeting with various City officials on a monthly basis, and serving as intermediary in matters of concern to private citizens and other local jurisdictions (cities, special districts, state agencies).

In addition, the Fifth District Supervisor serves on County-wide boards, with vital policy and legislative impacts such as Local Agency Formation Commission (Alternate), State Air Resources Board Abrasive Blasting Committee, County Highway Safety Organization, Legislative committees, North County Transportation Advisory Committee, Palomar Airport Ad Hoc Committee, County Supervisors' Association, and North County Mayors and Managers Association.

The Fifth District Supervisor maintains constant constituent contact with the public through the primary field office located in Vista, and satellite offices located in various unincorporated urban centers throughout the District.

In addition to County-wide duties, the Board of Supervisors have responsibility for creating special districts for various purposes such as water and soil conservation, pest control, sanitation, fire protection and community service areas. The Supervisors serve in many instances as the Directors of those various districts.

Authority: Articles I, II and III of the San Diego County Charter, the Constitution of the State of California, codified and uncodified State statutes. Indirectly, those powers delegated by the Federal and State governments.

Objectives:

1. To provide a consistent level of representation and service to all the constituents of the Fifth District and San Diego County as a whole, through the maintenance of constant citizen contact in order to direct the provision of County services in a cost effective manner.
2. To improve bi-lateral communications with citizens, community agencies and other local governmental jurisdictions to improve intergovernmental coordination in order to reduce duplication of services.
3. To continue and improve the Fifth District's role as ombudsman and intermediary in matters involving individual citizens' contact with County government. To this end, this office will work for a fair and equitable redistricting process this year to preserve communities of interest, attain population parity, with minimum displacement of citizens presently in the District.

PROGRAM Reporting/Staff Services

80102

Function **Overhead**

Clerk of the Board of

Service **Legislative and Executive**

Department **Supervisors**

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$480,915	\$552,803	15	552,803
Services & Supplies	138,675	153,635	11	153,635
Fixed Assets	5,298	17,825	236	17,825
Department Overhead	-	-		
Subtotal - Direct Costs	<u>\$624,888</u>	<u>\$724,263</u>	16	<u>724,263</u>
Indirect Costs	<u>160,830</u>	<u>153,593</u>	(-5)	<u>155,572</u>
Total Costs	<u>\$785,718</u>	<u>\$877,856</u>	12	<u>879,835</u>
FUNDING:				
Charges, Fees, etc.	\$ 31,350	\$ 30,750	(-2)	30,750
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers	-	-		
Total Funding	<u>31,350</u>	<u>30,750</u>	(-2)	<u>30,750</u>
Net County Costs	<u>\$754,368</u>	<u>\$847,106</u>	12	<u>849,085</u>
CAPITAL PROGRAM:				
Costs	-	-	-	-
Revenue				
Net Cost				
STAFFING				
Budgeted Manyears	38.00	40.00	5	40.00
CETA, PEP, etc.	3.50	6.00	71	6.00
Temp. & Seasonal	1.42	1.42	-	1.42
OUTPUTS:				
Documents Received	17,500	18,000		
Board Meetings (Hours)	712	748		
Inform. Agenda Items	3,100	3,500		
Annex & Boundary Chgs.	467	467		
Ordinances Adopted	240	280		
Air Pollution - Hours				
Processing Time	393	3,000		
Assessment Appeals Board:				
Meetings (Number)	115	125		
Applications				
Filed	832	852		
Parcels	2,500	2,550		
Legal Notices Published	868	976		
Total Lobbyists Registered	400	600		
Employee Relations Panel -				
Hours Processing Time	410	1,600		

PROGRAM STATEMENT

Need: The Government Code requires that records be maintained of all meetings of the Board of Supervisors, that agendas for the meetings and statements of proceedings be prepared, and that certain legal notices be published. The Clerk of the Board has also been designated as the Clerk to the following bodies: Assessment Appeals Boards, Air Pollution Control District Hearing Board, Employee Relations Panel, City-County Camp Authority, Local Agency Formation Commission, and various special districts.

Description: Receive and process material from public, County, and other governmental agencies; prepare and distribute regular and information agendas; record meetings and publish statements of proceedings; answer inquiries; provide access to official public records; process lobbyists registrations and incompatible activities statements; schedule and set-up for meetings in two Board Chambers and conference rooms; publish additions and amendments to Charter, San Diego County Code, Administrative Code, Board of Supervisors Policy Manual, Boards, Commissions and Committees register and Roster of Public Agencies.

Authority: Government Code Section 25100 et seq.; Charter Section 14.

Objectives:

1. To prepare, print, publish, and distribute Agendas in 8 hours.
2. To complete minutes for week's meetings in 5 days.
3. To complete dissemination of actions taken at meetings in 5 days.
4. To respond to information and records requests not requiring indepth investigation within 24 hours.
5. To microfilm completed minutes weekly.
6. To microfilm and index 500,000 supporting documents by end of fiscal year.
7. To implement computer records index by end of fiscal year.

Discussion: Two man-years (\$22,243) were added by the Board during the year for Air Pollution Control hearing matters. The remainder of the increase is related to anticipated salary increases and adjustments due to computer changes and FLSA required overtime. A substantial increase (\$30,000) in legal advertising is related to increased activity and costs partially offset by exercise of lease-purchase option for reproduction equipment in 1974-75. Two microfilm reader-printers are to be purchased as part of a microfilm conversion project begun two years ago.

PROGRAM Central County Administration (80103)

Function General County Overhead (80000)

Service Executive and Legislative (80100) Department Chief Administrative Office

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 193,403	\$ 205,360	06	\$ 203,260
Services & Supplies	10,000	10,000		10,000
Fixed Assets	9 40	350	(-63)	350
Department Overhead				
Subtotal - Direct Costs	\$ 204,343	\$ 215,710	06	\$ 213,610
Indirect Costs	\$ 26,668	\$ 32,158	21	34,016
Total Costs	\$ 231,011	\$ 247,868	7	\$ 247,626

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers	0	0		
Total Funding	\$ 231,011	\$ 247,868	7	\$ 247,626
Net County Costs				

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	8.00	8.00	8.00
CETA, PEP, etc.		1.00	1.00

OBJECTIVES :

To provide the leadership and direction necessary to:

1. Implement the reorganization of the County structure and establish a system of management by objectives which will allow for coordinated long range planning, clear policy directions and a system of program and fiscal monitoring during FY 1975-76.
2. Further refine the program budget system by identifying the indicators of outputs and objectives, and using them as tools for management of resources and measurement of results during FY 1975-76.
3. Implement the Integrated Planning Office to provide for an overall integration of the County's long range plans related to physical development.
4. Implement an Office of Management and Budget which will establish fiscal tracking and monitoring systems for the County and provide systems for early detection of significant problem areas; identify policy issues and develop policy options for the Board of Supervisors' consideration; develop strategies and options for meeting the County's housing and community development needs; coordinate County's housing and community development activities.

Central County Administration

PROGRAM STATEMENT

Need:

The provision of service to the citizens of San Diego County is provided through an organization of 11,000 employees with a budget of \$464 million. This requires a high degree of administrative direction and fiscal control and the ability to do long range planning in order to meet the needs of the citizens. There is a need to coordinate the efforts of professional staff in order to present the Board of Supervisors with realistic policy alternatives from which they can provide a policy direction.

Description:

The County Charter establishes the Chief Administrative Officer as the administrative head of the County. He is responsible for administrative supervision and control of the affairs of the County. The Chief Administrative Officer attends meetings of the Board of Supervisors and reports on and discusses matters before the Board. He supervises the expenditures of all offices, departments, institutions, district boards, and commissions of the County. He assists the Board in carrying out policy and recommends the assignment of persons to accomplish their work with the greatest efficiency.

Authority:

Charter, Section 120-131.

PROGRAM	<u>Legislative</u>	<u>80101</u>		
Function	General County Overhead	80000		
Service	Legislative & Executive	80100	Department	Chief Administrative Officer

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 152,200	\$ 223,233	47%	\$ 166,215
Services & Supplies	167,208	167,271	-	183,739
Fixed Assets	1,259	1,319	5%	-0-
Department Overhead				
Subtotal – Direct Costs	<u>\$ 320,667</u>	<u>\$ 391,823</u>	<u>22%</u>	<u>\$ 349,954</u>
Indirect Costs	<u>\$ 42,300</u>	<u>57,885</u>	<u>37%</u>	<u>27,817</u>
Total Costs	<u>\$ 362,967</u>	<u>\$ 449,708</u>	<u>24%</u>	<u>\$ 377,771</u>

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	<u>\$ 362,967</u>	<u>\$ 449,708</u>	<u>24%</u>	<u>\$ 377,771</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	7.75	9.00	16%	6.00
CETA, PEP, etc.	2.00	2.00	-	2.00

OUTPUTS:	<u>WASHINGTON, D. C. OFFICE</u>	<u>1973</u>	<u>1974</u>
Rules, regulations and guidelines provided to County departments		411	590
Federal Grants Handled		15	18
Value of Federal Grants Handled (millions of \$)		\$6.9	\$6.2
Bills Reviewed		181	139
Board Positions on bills		21	25

OUTPUTS: (continued)

SACRAMENTO OFFICE

1973-74
Legislative Session

Legislative Bills Reviewed	6971
Operational Positions taken and Bills Monitored	1022
Resolutions and Constitutional Amendments Reviewed	824
Operational Positions taken and Monitored	55
State Legislation Sponsored	28

REGIONAL COORDINATION

CPO Board, Executive Committee and other committee meetings	<u>1974</u> 40
A-95 Applications Reviewed	46
Monitored other regional agency meetings: Port District, Coast Commission, LAFCO, Regional Water Quality Control Board	92
Meetings with Cities	25

PROGRAM STATEMENT:

NEED: 1) Federal and State legislation and administrative regulations have a significant impact on County government; 2) almost half of the County's income is derived from various Federal sources; 3) Programs and activities of the Comprehensive Planning Organization and other regional agencies have an impact on County operations.

DESCRIPTION: This Office coordinates the activities of the Washington, D.C. and Sacramento offices and their legislative representation activities for the Chief Administrative Officer. In addition it provides liaison with the 13 cities, the CPO, LAFCO and other regional agencies, as well as executive and legislative agencies of the Federal and State governments.

AUTHORITY: Board of Supervisors action - August 27, 1974, No. 75

OBJECTIVES: Keep Chief Administrative Officer and Board of Supervisors fully informed on all legislative and intergovernmental matters.

- 1) Increase the effectiveness of Washington and Sacramento representation.
- 2) Insure liaison with Federal regional offices and assist agencies with federal grants.
- 3) Develop effective program of intro-county liaison with cities, CPO and other regional agencies.

DISCUSSION:

Increase of 1.25 man years results from 1) conversion of Intergovernmental Affairs Director from contract to classified service; 2) elimination of .75 man years of Extra Help; 3) addition of 2 man years for the Municipal Advisory Council (MAC) Pilot Program for the Ramona and Montgomery areas; and 4) transfer of Regional Transportation and Land Use Director to Integrated Planning Office.

The MAC Pilot Program was approved by the Board of Supervisors on March 4, 1975 (159). Two MAC Planner/Coordinators will be employed half-time and one Intermediate Clerk Typist full time at a total cost of \$27,880 for Salaries and Benefits. The MAC Pilot Program also accounts for all \$1319 in Fixed Assets (for desks and typewriter) and for \$5455 in Services and Supplies for expenses.

The remainder of the increase in Salaries and Benefits results from conversion of the Intergovernmental Affairs Director from contract to classified employee status. The budgeted amount for Services and Supplies of \$167,271 includes \$135,616 for Professional and Specialized Services. This item covers the contracts with the Washington Representative, the National Association of Counties (for Washington office space and expenses) and the County Supervisors Association of California (for Sacramento office clerical help).

The expenditure of \$34,654 for the MAC Pilot Program is anticipated to be reimbursed in full under the Community Development grant which the Environment Development Agency has pending with HUD.

PROGRAM	Public Information	80201	
Function	General County Overhead	80000	
Service	General County Admin.	80200	Department Chief Administrative Officer

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 129,046	\$ 171,102	33%	\$ 154,251
Services & Supplies	48,952	88,373	81%	47,934
Fixed Assets	1,600	1,200	(-25%)	1,200
Department Overhead				
Subtotal -- Direct Costs	\$ 179,598	\$ 260,675	45%	\$ 203,385
Indirect Costs	\$ 22,990	\$ 38,590	68%	25,816
Total Costs	\$ 202,588	\$ 299,265	48%	\$229,201

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 202,588	\$ 299,265	48%	\$229,201

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	9.00	10.00	11%	9.00 *
CETA, PEP, etc.		6.00		6.00

OUTPUTS:				
News Releases/Features	300	350*		
Total photo prints	4,900	5,000*		4,000 *
Radio news service reports	135	200		
Public Tours	50	50		
Speaking Engagements	25	100		
Publications	35	55		45
Audio/visual presentations	14	100		

PROGRAM STATEMENT:

Need: There is evidence of a need to provide for an exchange of information regarding county functions, activities, services, and goals between county government and the citizens it serves.

Description: The Public Information Office is responsible for the development and maintenance of a comprehensive program of public information involving media relations, publications; public speaking, and audio-visual presentations for the purpose of providing information to the citizens of San Diego County about county goals, functions, activities, services, and programs.

Authority: Sec. 25207.5, Gov't Code; Board of Supervisors action Sept. 23, 1969 (6).

OBJECTIVES:

The goal of the Public Information Office is to develop an awareness and understanding among the citizens of San Diego County of county government: its purpose, goals, objectives responsibilities, functions, activities, and services. In accordance with this goal, the following objectives have been established:

1. To develop a base-line of public awareness, understanding and citizen information needs through public attitude surveys.
2. To develop and implement a public information program in five pre-determined target areas of high public interest.
3. To improve citizen assistance by reducing multiple referral calls by at least 10%.

DISCUSSION

The total budget of the Public Information Office is proposed at \$260,675 an increase of \$81,077 (45%) over the current year budget of \$179,598.

Of this total, \$50,100 involves three new programs listed below. The remaining \$30,977 consists primarily of cost increases in salaries and wages. A discussion of key elements of this budget follows:

New Programs:

1. *Government Access Cable Television (2/2/75 (71))	\$21,750
2. *County Questionnaire (1/4/75 (76))	20,000
3. *Telephone Tape Service (4/23/75 (77))	8,350
	<u>\$50,100</u>

*Included in the 1975-76 budget by direction of the Board of Supervisors, data and minute order # in parenthesis.

Government Access Cable Television:

An amount of \$21,750 is budgeted for a one-year pilot program for 30 one-half hour information and service programs.

Telephone Tape Service:

An amount of \$8,350 is budgeted for the continuation of a telephone tape system to be initiated during 1974-75 by Board action.

County Questionnaire:

An amount of \$20,000 is included to fund a proposal to design, prepare, and distribute questionnaires quarterly to citizens to secure public opinion on issues of importance to the county.

Other key discussion items:

1. CETA positions: The Public Information Office has six CETA positions assigned under Title II. These positions account for an increase of \$400 in employee mileage and \$1,400 in rents and leases to provide necessary office supplies and equipment, as well as \$1,400 in salaries and benefits to fund the amount not covered by Federal funding.
2. Fixed Assets: The Public Information Office is proposing four items in fixed assets. These include: print dryer (\$600), rear projection lenses (2), (\$300) tape-slide synchronizer (\$300).

PROGRAM PROGRAM EVALUATION

80205

Function OVERHEAD

Office of

Service ADMINISTRATION

Department Program Evaluation

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 267,962	\$ 300,270	12	\$336,665
Services & Supplies	61,500	61,500	-	21,500
Fixed Assets	5,950	800	(-644)	800
Department Overhead	-	-	-	-
Subtotal - Direct Costs	\$ 335,412	\$ 362,570	8	\$358,965
Indirect Costs	4,477	4,925	10	6,350
Total Costs	\$ 339,889	\$ 367,495	8	

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	-	-	-	-
Net County Costs	\$ 339,889	\$ 367,495	8	\$365,315

CAPITAL PROGRAM:

Costs				
Revenue	-	-	-	-
Net Cost	-	-	-	-

STAFFING

Budgeted Manyears	12.00	15.00	25	14.22
CETA, PEP, etc.	4.00	8.00	100	8.00

PROGRAM STATEMENT:

NEED: There is a need to assist County policymakers and administrators in the decision-making process by providing an objective evaluation of the performance of County programs in meeting stated goals and objectives.

DESCRIPTION: This office evaluates the effectiveness and efficiency of assigned County programs and provides alternatives for improving program performance where warranted. During the first six months of its existence, this office established an operating methodology, recruited staff and then performed three four-month evaluations (one month for development of workplan, three months for actual evaluation) as follows:

<u>Project Title</u>	<u>Date of Presentation to B/S</u>
Evaluation of County Food Stamp Program	3/13/75
Evaluation of County In-Leasing Program	3/27/75
Evaluation of County Alcoholism Program: Men's and Women's Detoxification Centers	3/27/75

OPE's operating methodology is as follows:

1. Develop workplans for the evaluation of assigned County programs and present such workplans for Board of Supervisors approval.
2. Evaluate programs as per approved workplans in a timely, accurate and objective manner.
3. Provide alternatives where warranted for improving program performance.

OBJECTIVES: To perform 3 to 5 evaluations of assigned County programs during the course of a year, where each evaluation project includes one month for workplan development, 3 to 6 months for actual evaluation, and 1 to 2 months for providing technical assistance in the formation of agency in-house implementation teams.

AUTHORITY: Board of Supervisors Resolution (86) approved October 9, 1973; County Contract No. 8067-0250-E authorized April 9, 1974; Board of Supervisors Ordinances 4384 (New Series), 4438 (New Series).

DISCUSSION: Increased program costs are related to 3 additional positions added by the Board, salary increases and funding for CETA positions above the levels provided by Federal funds.

PROGRAM	SUPPORT COSTS			81101
Function				
Service	COUNSEL	Department	COUNTY COUNSEL	

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 732,210	\$ 886,261	21%	880,398
Services & Supplies	51,195	63,433	23%	63,433
Fixed Assets	3,508	9,155	260%	9,155
Department Overhead				
Subtotal - Direct Costs	\$ 786,913	\$ 958,849	21%	952,986
Indirect Costs	\$ 85,961	\$ 114,271	33%	116,620
Total Costs	\$ 869,366	\$1,073,120	23%	1,069,606

FUNDING:				
Charges, Fees, etc.	\$ 500	\$ 500		500
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 868,866	\$1,072,620	23%	1,069,106

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	37	42		42
CETA, PEP, etc.	1	1.5		1.5

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1975-76 Approved</u>
Assignments	1225	1399	1451	1524	1524
Cases	393	434	455	478	478
Court Hours	6529	9090	9962	10460	10460

PROGRAM STATEMENT

Need: Furnish required legal services to the Board of Supervisors, and County officers, and agencies and departments of the County, including sanitation districts under jurisdiction of the Board of Supervisors. Act as legal advisor at meetings of the Board of Supervisors and other boards and commissions, and the courts.

Description: Review legislation; draft ordinances, resolutions, and contracts; represent the County, Board of Supervisors and County officers in litigation; investigate legality of all claims upon County; act as legal advisor on contractual negotiations;

and represent the Public Administrator.

Authority:

Government Code Sections 27642, 27643, 27645, 27646, 27647,
26529, 26520, 26522, 26523, 26524, 26526 and 31529.
Probate Code Sections 910 and 911.
Charter Sections 31 and 31.2.

OBJECTIVES:

Reduce backlog of pending assignments by at least 5 percent.

Reduce the number of days between the receipt of an assignment and its completion by at least 10 percent.

Reduce the number of open assignments per attorney by 5 percent.

Reduce the time to complete litigation either by trial or settlement.

DISCUSSION:

Revenue in the amount of \$151,000 for the Fiscal Year 1974-75 and in the amount of \$165,000 for the Fiscal Year 1975-76 is received pursuant to the Probate Code of the State of California for legal services rendered by the County Counsel in estate matters and conservatorships and guardianships handled by the Public Administrator. This revenue, for the purposes of program budgeting only, is credited to the direct public service programs: Estates of Deceased and Guardianships & Conservatorships.

PROGRAM		PERSONNEL SERVICES 81201	
Function	SUPPORT COST	8100	
Service	PERSONNEL	81200	Department CIVIL SERVICE & PERSONNEL

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$551,983	\$616,388	+12%	\$579,450
Services & Supplies	35,544	28,225	-25%	23,625
Fixed Assets	-0-	445	+445%	445
Department Overhead	122,404	131,197	+7%	130,873
Subtotal - Direct Costs	\$709,931	\$776,255	+9%	\$734,393
Indirect Costs	166,474	126,472	-32%	127,631
Total Costs	\$876,405	\$902,727	+3%	\$862,024

FUNDING:				
Charges, Fees, etc.	\$ 5,500	\$ 6,000	+9%	\$ 6,000
Subventions & Grants	49,949	-0-		
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 55,449	\$ 6,000	-824%	\$ 6,000
Net County Costs	820,956	896,727	+9%	\$856,024

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING			
Budgeted Manyears	39.75	39.75	39.75
CETA, PEP, etc.	3.80	6.00	6.00

OUTPUTS:	1972-73 ACTUAL	1973-74 ACTUAL	1974-75 BUDGET	1975-76 ESTIMATED	% CHANGE
No. of examinations announced	343	360	370	400	8%
No. of applications screened	28,055	34,300	35,000	42,000	20%
No. of written tests administered	314	251	270	290	7%
Validation studies	-0-	Not available	10	15	50%
Interviews conducted	12,500	14,000	15,000	18,000	20%
No. of classification studies completed	1,302	1,350	1,600	1,725	8%

PERSONNEL SERVICES

<u>OUTPUTS:</u>	<u>1972-73</u> <u>ACTUAL</u>	<u>1973-74</u> <u>ACTUAL</u>	<u>1974-75</u> <u>ACTUAL</u>	<u>1975-76</u> <u>ESTIMATED</u>	<u>%</u> <u>CHANGE</u>
No. of classes studied for salary as related to classification studies	900	150	170	190	11.8%
No. of classes for which specification reviewed for elimination of artificial requirements and change specs to new format, updating in accordance with a more formalized allocation/standards program	Not available	Not available	350	600	71%
No. of special studies completed for Commission, Director of Personnel, negotiations, compliance agencies	Not available	Not available	100	120	20%

PROGRAM STATEMENT:

NEED: To provide qualified candidates to County agencies and Departments so they may fill vacancies through a competitive examination process and the creation of eligible lists of all successful candidates in the order of their standing. To provide a classification plan by grouping positions in the classified service according to duties and responsibilities. In accordance with the principle of equal pay for equal work as required by the San Diego County Charter.

DESCRIPTION: The Personnel Services Division is responsible for recruiting, examining and ranking applicants for all County positions. In addition, division personnel study the duties and responsibilities of County positions and allocate them to standardized classes. This classification process is designed to permit and encourage transfers and promotions within the County service and ensure that the salaries for all employees performing similar duties are uniform.

AUTHORITY: Charter, San Diego County, Article XVII, Section 79.

OBJECTIVES: (1) Decrease the processing time from examination requests to completion of eligibility list from an average of 100 days to an average of 80 days. (2) Absorb the increased workload utilizing existing staff by increasing training efforts in supervisory techniques with emphasis on effective utilization of time. (3) Reduce processing time for routine classification studies from present three month average to two months from date study is assigned to an analyst to date of analyst's recommendation.

DISCUSSION: Current hiring limitations have temporarily reduced the workload associated with the examination and certification processes. However, program requirements will increase during Fiscal Year 1975-76 due to anticipated increases in the number of applications received as a result of the unemployment situation in San Diego County.

PROGRAM

EMPLOYEE SERVICES 81202

Function SUPPORT COST 81000
Service PERSONNEL 81200

Department CIVIL SERVICE & PERSONNEL

	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved	
COSTS:					
Direct:					
Salaries & Benefits	\$156,406	\$181,393	+15%	\$171,601	
Services & Supplies	129,392	165,121	+28%	165,121	
Fixed Assets	825	440	-88%	440	
Department Overhead	40,133	39,128	-3%	39,128	
Subtotal - Direct Costs	\$326,756	\$386,082	+19%	\$376,290	
Indirect Costs	46,821	37,942	-23%	38,289	
Total Costs	\$373,577	\$424,024	+13%	\$414,579	
FUNDING:					
Charges, Fees, etc.	\$ 25,000	\$ 25,000		\$ 25,000	
Subventions & Grants		25,000		25,000	
Federal Revenue Sharing					
Inter Fund Transfers					
Total Funding	\$ 25,000	\$ 50,000	+100%	\$ 50,000	
Net County Costs	\$348,577	\$374,024	+7%	\$364,579	
CAPITAL PROGRAM:					
Costs					
Revenue					
Net Cost					
STAFFING					
Budgeted Manyears	11.00	11.00		10.00	
CETA, PEP, etc.	1.10	2.00		2.00	
OUTPUTS:					
	1972-73 ACTUAL	1973-74 ACTUAL	1974-75 BUDGET	1975-76 ESTIMATED	% CHANGE
TRAINING					
No. of management/ organization development programs	2	10	8	39	79%
Adult education/skills training courses	677	615	797	1,040	26%
SUGGESTION AWARDS					
Employee suggestions processed	841	1,251	1,300	2,000	53%
SAFETY INSPECTIONS					
Safety inspections	Not available	Not available	100	100	0%
Accident/incident investigations	Not available	Not available	45	50	11%

EMPLOYEE SERVICES

<u>OUTPUTS:</u>	1972-73 <u>ACTUAL</u>	1973-74 <u>ACTUAL</u>	1974-75 <u>BUDGET</u>	1975-76 <u>ESTIMATED</u>	% <u>CHANGE</u>
<u>Workmen's Compensation</u>					
Subrogation cases (third party recoveries)	Not available	Not available	90	105	16%
Reported injuries	Not available	Not available	750	800	6%

PROGRAM STATEMENT:

NEED: To provide: Training opportunities for County employees aimed at increasing human resources; a County-wide safety program to reduce potential problem areas affecting employee safety; a system which facilitates the submission of employee suggestions as a means of reducing County operating costs; and workmen's compensation benefits to injured employees.

DESCRIPTION: Employee Services Division - Personnel. Coordinate and conduct employee training and management development programs; provide training funds through the Tuition Refund Program to County employees; conduct safety inspections and investigate accidents; process and facilitate the implementation of employee suggestions; and review workmen's compensation claims to determine eligibility.

AUTHORITY: Workmen's Compensation: Civil Service Commission Rules, Section 9.5.7
Safety: Administrative Code, Section 132.1
Training: Civil Service Commission Rules, Article XI, Section 11.1
Suggestion Awards: Civil Service Commission Rules, Rule 8-A, Section 8.25

OBJECTIVES: (1) To increase the number of management personnel trained in management/organization development from 475 to 976 (an increase of 51%). (2) Increase amount of money saved by the County through the Suggestion Awards Program from \$350,000 to \$500,000 (an increase of 42%).

DISCUSSION: The increasing number of County employees creates: new problem areas affecting employee safety and workmen's compensation; the necessity for expanded education and training opportunities; and a need to stimulate suggestions to increase efficiency and utilization of limited available funds.

Services and Supplies increases are primarily due to:

1. Management Physical Examination Program approved by the Board of Supervisors on February 19, 1975 (#28) - \$15,000 increase.
2. \$65,542 is requested for continuation of the Management Development Program approved by the Board of Supervisors on October 22, 1974, (#41). Funding level for Fiscal Year 1974-75 was \$63,000 which was offset by an Intergovernmental Personnel Act grant for \$47,650. This Department is currently in the process of applying for an additional grant for approximately \$25,000 for Fiscal Year 1975-76 to partially offset the requested expenditure.

PROGRAM		EMPLOYEE RELATIONS 81207	
Function	SUPPORT COST	81000	
Service	PERSONNEL	81200	Department CIVIL SERVICE & PERSONNEL

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 76,663	\$115,422	+50%	\$113,913
Services & Supplies	32,000	10,640	-200%	10,640
Fixed Assets	-0-	-0-	-0-	-0-
Department Overhead	20,066	23,018	+15%	23,018
Subtotal - Direct Costs	\$128,729	\$149,080	+16%	\$147,571
Indirect Costs	23,411	32,883	+40%	\$ 33,184
Total Costs	\$152,140	\$181,963	+19%	\$180,755

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers	-0-	-0-		-0-
Total Funding	-0-	-0-		-0-
Net County Costs	\$152,140	\$181,963	+19%	\$180,755

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	5.00	7.00		7.00
CETA, PEP, etc.	97	5.00		5.00

OUTPUTS:	1972-73 ACTUAL	1973-74 ACTUAL	1974-75 BUDGET	1975-76 ESTIMATED	% CHANGE
Assist & represent management on Unfair Labor Practice Charges	Not available	Not available	19	25	31%
Assist and represent management on employee grievance cases	Not available	Not available	20	75	275%
Assist and represent management in arbitration cases	Not available	Not available	6	20	233%
Conduct labor negotiations, reach agreement and prepare MOU's with bargaining units	Not avail	Not available	15	15	0%

EMPLOYEE RELATIONS

PROGRAM STATEMENT:

NEED: To meet and confer in good faith with recognized employee organizations on behalf of the Board of Supervisors. And to assist management in all matters relating to employer-employee relations in order to promote communications.

DESCRIPTION: The Employee Relations Unit: negotiates with the fifteen recognized bargaining units on behalf of the Board of Supervisors; prepares Memorandums of Understanding with bargaining units; assists and represents management in arbitration cases, employee grievance cases and unfair labor practice charges; and advises agencies and departments on all employee relations matters.

AUTHORITY: Board of Supervisors Policy adopted January 7, 1970.

OBJECTIVES: (1) Develop a negotiation communication network that informs management of all negotiations' programs within two days of each negotiations' meeting. (2) Respond and resolve each departmental grievance request within 5 working days. (3) Revise compensation data base to better reflect community wages. (4) Revise current MOU's to include specific management objectives as developed by the Board of Supervisors and the Civil Service Commission.

DISCUSSION: The increase of two person-years which includes two Associate Personnel Analyst or Administrative Assistant II positions was approved by the Board of Supervisors on August 8, 1974 (#100).

The justification for this increase in staffing was based on the need for follow-up and advance preparation between negotiation periods and because of increasing numbers of internal procedural controversies between departments and employee organizations. The estimated cost of these two positions for fiscal year 1975-76 is \$39,376.

PROGRAM AFFIRMATIVE ACTION 81206

Function SUPPORT COST 81000
 Service PERSONNEL 81200

Department CIVIL SERVICE & PERSONNEL

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 72,766	\$265,121	+264%	\$262,724
Services & Supplies	212,412	24,090	-781%	21,090
Fixed Assets	-0-	-0-	-0-	-0-
Department Overhead	18,060	36,828	+103%	36,828
Subtotal - Direct Costs	\$303,238	\$326,039	+7%	\$320,642
Indirect Costs	23,410	55,647	+138%	56,157
Total Costs	\$326,648	\$381,686	+16%	\$376,799

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	-0-	-0-		-0-
Net County Costs	\$326,648	\$381,686	+16%	\$376,799

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	5.0	26.67	26.67
CETA, PEP, etc.	2.63	5.00	5.00

OUTPUTS:

	1972-73 ACTUAL	1973-74 ACTUAL	1974-75 BUDGET	1975-76 ESTIMATED	% CHANGE
Recruitment of minorities, for County job openings (estimate based on available data)	Not available	1,200	3,600	4,680	30%
Investigation of employment related complaints	Not available	50	125	158	26.4%
Affirmative Action presentations at seminars, workshops, orientation and training sessions	Not available	39	90	115	27.78%
Liaison/coordination visits to departments community and public agencies	Not available	310	310	367	18.39%

AFFIRMATIVE ACTION

<u>OUTPUTS:</u>	<u>1972-73</u> <u>ACTUAL</u>	<u>1973-74</u> <u>ACTUAL</u>	<u>1974-75</u> <u>BUDGET</u>	<u>1975-76</u> <u>ESTIMATED</u>	<u>%</u> <u>CHANGE</u>
Percent of minority utilization in San Diego County service	Not available	11%	13%	17%	30%
Percent of minority representation above the median salary level	Not available	25%	35%	40%	12.5%
Percent of women representation above the median salary level	Not available	75%	25%	27.5%	10%

PROGRAM STATEMENT:

NEED: There is a requirement to increase the percentage of racial and ethnic minorities and women employed in all levels and areas of County service to reflect the minority composition of the population of the County of San Diego. As of January 1, 1975, the County of San Diego employed 11 percent ethnic minorities, while the 1970 census showed a 20.57 percent representation of minorities in the general population. In addition, only 20.8 percent of the women in County service as of July 1, 1974, held positions at or above the median salary level, whereas, 43.2 percent of the men in County service are so represented.

DESCRIPTION: The Affirmative Action Program is responsible for monitoring affirmative action progress; assisting departments and agencies in developing plans to resolve identified problems; coordinate County-wide minority recruitment efforts; validate tests and other selection devices that disqualify a disproportionate percentage of minorities and women; and provide affirmative action training programs for County personnel.

AUTHORITY: Resolution No. 60, December 7, 1971 and Resolution No. 60, October 11, 1972.

OBJECTIVES: (1) Increase the number of ethnic minorities employed from approximately 1200 (projected July 1, 1975) to 1560, an increase of 30 percent. (2) Increase the number of women above the median salary range from approximately 1250 (projected July 1, 1975) to 1375, an increase of 10 percent. (3) Increase the number of ethnic minority applicants from 20 percent to 30 percent.

DISCUSSION: The increase of six person-years includes one Women's Career Coordinator; three Associate, Assistant Personnel Analyst or Administrative Trainee, ACMB and two Intermediate Clerk Typist positions. These positions were approved by the Board of Supervisors on October 1, 1974 (#123), to provide guidance to women in career development and upward mobility; implement affirmative action training programs; coordinate minority recruitment efforts and validate all tests that disqualify a disproportionate percentage of minorities and women. Estimated cost for fiscal year 1975-76 is \$92,296.

The increase of 22 extra-help positions (14.67 person-years) was approved by the Board of Supervisors on December 17, 1974 (#64), to implement the Minority Student Worker Program. Estimated cost for fiscal year 1975-76 is \$81,000.

If current hiring limitations continue during fiscal year 1975-76, affirmative action efforts may be adversely affected.

PROGRAM	EDP SERVICES	81401		
Function	Support Overhead	81000		
Service	EDP Services	81400	Department	EDP Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 2,644,023	\$ 3,021,748	14	\$3,021,748
Services & Supplies	2,037,740	2,246,582	10	2,183,755
Fixed Assets	7,209	17,012	136	17,012
Department Overhead	292,749	344,701	18	344,701
Subtotal - Direct Costs	\$ 4,981,721	\$ 5,630,043	13	\$5,567,216
Indirect Costs	497,522	429,190	(14)	397,577
Total Costs	\$ 5,479,243	\$ 6,059,233	11	\$5,964,793

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers	\$ 159,500	\$ 144,235	(10)	\$144,235
Total Funding	\$ 159,500	\$ 144,235	(10)	144,235
Net County Costs	\$ 5,319,743	\$ 5,914,998	11	\$5,820,558

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost	-0-	-0-	-0-	-0-

STAFFING MAN-YEARS:				
Budgeted Manyears	198.75	200.50		200.50
CETA, PEP, etc.				
Public Employment - Man-Years	7.50	7.50		7.50

OUTPUTS:				
	1972-73	1973-74	1974-75	1975-76
1. Lines of Information Printed	Not Available	Not Available	300,000,000	324,000,000
2. Microfiche Originals	1,424	4,588	6,200	6,700
3. Teleprocessing Transactions	Not Available	6,028,666	10,560,000	12,000,000
4. The output of EDP is shown under discussion by major systems for user departments				

PROGRAM STATEMENT:

Need: Reduce cost of public services, improve service to clients, meet deadlines, respond to unanticipated critical situations, and provide information to management.

Description: Design, implement, and maintain EDP systems that support and assist public service activities of the County and help management at all levels by providing comprehensive information that is useful. Provide timely and economical data processing services that help meet the increasing demands for public services, achieve direct dollar savings, and reduce future manpower cost increases. Improve the sharing and integration of information, thereby facilitating improvements in staff productivity and program management.

Authority: Administrative Code Article XXIIc

OBJECTIVES:

1. Manage and operate computer facilities in an effective and efficient manner.
 - a. Meet scheduled and legally mandated deadlines.
 - b. Maintain a minimum of 94% teleprocessing network availability to users.
 - c. Maintain a minimum of 94% law enforcement teleprocessing network availability to users.
2. Maintain and improve 230 computer systems:
 - a. Make all necessary systems modifications required by policy or legislative changes and technological improvements in time to meet output deadlines.
 - b. Maintain the computer system control programs and teleprocessing monitor programs so as to provide uninterrupted service to users.
 - c. Advise and assist users in the operation of systems.
3. Implement new computer systems:
 - a. Integrated Financial Information System--new modules
 - b. Assessor's Unsecured Property Records System
 - c. Integrated Tax Apportionment
 - d. New Jury System
 - e. Law Enforcement Index
 - f. Probation Juvenile Contact
 - g. Probation Juvenile Index
 - h. Public Works - Accounts Receivable
 - i. Facility Maintenance Inventory
 - j. Communications Fixed Assets
 - k. Alcohol Program Evaluation
 - l. Revenue & Recovery Medi-Cal/Medicare

4. Improve integrity and security of data:
 - a. Review and update all backup and recovery procedures
 - b. Review data retention cycles and requirements
5. Update the long range plan for EDP:
 - a. Plan for future needs
 - b. Identify future systems benefits

DISCUSSION: Major changes from the current year which result in added costs are in the following three areas:

1. Increased workload in program \$66,700
 - a. Man year increase of 3 positions plus CETA due to increased Welfare Key punch workload \$29,200
 - b. Cost freeze - mid management (1.25 man years) (25,000)
 will result in a reduction of system development effort. This reduction might be offset by Federal grants being applied for by user departments that could fund systems analyst activities in the following areas:
 - (1) Emergency Medical Services
 - (2) Air Pollution Control
 - (3) Environmental Development
 - (4) Substance Abuse
 - (5) Regional Justice Information System
 - c. Increase in required computer capacity to handle increase in workload is offset by change in lease arrangements. -0-
 - d. Certain teleprocessing and direct access storage equipment is required for workload growth in user departments. \$46,000
 - (1) Assessor's Master Property Records \$1,700
 - (2) Tax Collector Secured Tax Roll \$4,600
 - (3) Sheriff Jail Census \$1,300
 - (4) Marshal Want/Warrant \$1,300
 - (5) Municipal Courts--Traffic Violations \$3,000
 - (6) District Attorney Criminal Index \$1,000
 - (7) District Attorney Family Support \$1,700
 - (8) Public Welfare--Case Index \$5,000
 - (9) Probation Adult Case Index \$8,400
 - (10) Revenue & Recovery Accounts Receivable System \$1,600
 - (11) Computer Operating System and Interactive Programming \$11,600
 - e. Paper and Supplies for workload growth (8%) \$16,500

2. Equipment for planned new systems to be implemented in 1975-76		\$52,400
a. Integrated Financial Information System	\$14,600	
b. Unsecured Property Records System	\$7,100	
c. Jury System	\$2,300	
d. Law Enforcement Index	\$8,800	
e. Probation Juvenile Index	\$11,600	
f. Probation Juvenile Contact	\$2,300	
g. Accounts Receivable--PWA	\$5,700	

3. Increased unit cost of Manpower and Supplies		\$529,200
a. Appropriation shortage in current year (Salary savings)	\$109,000	
b. Contingent salary increase (7.5%)	\$235,300	
c. Step increases 1975-76, reclassification, promotion, etc.	\$37,900	
d. Management Insurance Plan	\$34,000	
e. End of free maintenance under lease agreement on CPU	\$22,000	
f. Paper and Supplies (25% increase in cost)	\$56,000	
g. Full year funding for equipment installed in 1974-75 and increase in equipment rental rates	\$35,000	
h. Fixed asset increase of \$9,800 is for the purchase of 18 installed data sets. This will result in a \$10,000 savings for leased equipment this year and the following years.		

4. Revenue: Inter-fund charges related to work done for the Road and Library funds are down \$15,000 due to decreased cost of service.

Although not considered a part of EDP Services revenue, the Department of Public Welfare will claim from the State and Federal Governments, through their administrative claim process, 50% (\$472,863) of the estimated \$945,727 of EDP Services costs for 1975-76. This is a \$157,739 increase over prior year costs of EDP Services for Welfare and an increase of \$78,869 in the amount Public Welfare will claim.

5. Electronic Data Processing Services for user departments include over 230 systems. Thirty of the major systems are:

<u>System</u>	<u>Departments</u>	<u>Amount</u>
Planning Information and Land Use Systems	Planning	\$ 48,176
Appraisal Data System	Assessor	163,925
Master Property Records	Assessor, Auditor and Tax Collector	230,061
Secured Tax Bill and Roll	Assessor, Auditor and Tax Collector	139,940
Electronic Secured Tax Roll	Auditor and Tax Collector	129,944
Unsecured Property Records	Assessor	105,011
Unsecured Tax System	Assessor, Auditor and Tax Collector	95,280
Tax Apportionment	Registrar of Voters	120,613
ARMS-Financial Information System	Auditor and Controller	314,191
Accounts Payable	Auditor and Controller	95,009
Employee Information System	Auditor	246,737
Employee Placement	Civil Service & Personnel	22,056
Grantee/Grantor Index	Recorder	18,436
Dog Licenses and Animal Regulation	Tax Collector and Veterinarian	59,816
Juvenile Probation Index	Probation	29,844
Adult Probation Index	Probation	53,406
Welfare Index	Welfare	223,011
Welfare Case Data System	Welfare	670,563
Unified Court Case Index	County Clerk, Municipal Courts, Superior Court	44,630
Court Calendar System	Municipal Courts, Superior Courts	112,837
Traffic Violation System	Municipal Courts, Marshal, District Attorney	128,128
Want/Warrant System	Marshal, Sheriff and District Attorney	207,713
Jail Census System	Sheriff, Marshal	182,785
Law Enforcement Index	Sheriff, Marshal and District Attorney	83,561
Regional Law Enforcement Network	Sheriff	54,553
Accounts Receivable and Trust Accounting	Revenue and Recovery, County Clerk and District Attorney	384,633
Lien Index	Revenue and Recovery	24,164
Public Works Cost Information	Public Works Agency	167,519
Voter Registration	Registrar of Voters	77,022
Election Processing	Registrar of Voters	62,282
All Other	Various Departments	<u>1,334,197</u>
	TOTAL	\$5,630,043

PROGRAM CENTRAL COUNTY ADMINISTRATION 80103

Function General County Overhead 80000 Office of Management
 Service Central County Administration -Department and Budget 0700

	80100 1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
COSTS:				
Direct:				
Salaries & Benefits	\$462,295	\$543,680	18	\$ 539,842
Services & Supplies	18,450	56,335		56,335
Fixed Assets	1,900	5,450		5,450
Department Overhead				
Subtotal - Direct Costs	\$482,645	\$605,465	25	\$ 601,627
Indirect Costs	75,354	53,083	(30)	60,084
Total Costs	\$557,999	\$658,548	18	\$ 661,711
FUNDING:				
Charges, Fees, etc.	\$ 19,000	\$ 26,000	37	\$ 26,000
Subventions & Grants	7,000	50,000	614	50,000
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 26,000	\$ 76,000	192	\$ 76,000
Net County Costs	\$531,999	\$582,548	10	\$ 585,711
CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost	-	-	-	

STAFFING

Budgeted Manyears	24.5	24.5	-	24.5
CETA, PEP, etc.	4.0	8.0	100	8.0

OUTPUTS:

1. Annual development and report on proposed budget recommendations in program format.
2. Regular and special budget status reports tying financial and man-power utilization to output indicators.
3. Publication of budget policies, standards and procedures.
4. Periodic reports related to economic analysis and projections concerned with overall program plan.
5. Promulgation of central management policies and directives.
6. Regular and special management reports or responses on wide variety of subjects, including inquiries from Board of Supervisors, Board Members, Chief Administrative Officer and other governmental jurisdictions.

7. Production of a strategy and management plan for the County's participation in housing and community development.
8. Production of a revised Overall Economic Development Plan and program for the region.
9. Make annual revisions of central management publications such as Organizational Manual, Memory Jogger, Citizen Participation Manual, County Services Index, etc.

PROGRAM STATEMENT:

Need: There is a requirement to provide centralized (1) overall responsibility for budget review, development, presentation and control; (2) management level policy planning assistance and implementation; and (3) economic analyses and projections for budget and program planning. In addition, there is a need to provide for development of a strategy and management of a process concerned with housing and community development.

Description: The new Office of Management and Budget at the Chief Administrative Officer level is essentially to broaden and strengthen overall managerial roles and responsibilities now being performed at a different level of authority by the Program Development Agency. Core staffing and duties are basically those previously identified with Program Development Agency, however, a much greater level of centralized budget and fiscal management as well as policy formulation is to evolve. The objectives identified below indicate the principal areas of involvement of this office.

Authority: Administrative Code Section 82.70 et al; Charter Sections 17.2, 17.3

OBJECTIVES:

In addition to the continuation of the many and varied requirements of budget and management services, we intend to achieve the following objectives:

1. Refinement of Program Budget for 1976-77
 - a. To improve the selection, hierarchy location, and nomenclature of programs.
 - b. To improve the selection of objectives and output indicators.
2. Further Development of Management Information Systems
 - a. To integrate periodic financial reports with those on output or workload indicators.
 - b. To design and schedule a Manpower Utilization Report showing net available man-hours to relate to output indicators.

3. Public Input on Program Budget
 - a. To test the use of newspaper balloting aided by television debates on selected issues.
 - b. To develop issue statements with input from selected program experts and community leaders.
 - c. To conduct an awareness campaign through the Public Information Office to prepare the public for television balloting (above).
4. To further develop and refine our centralized budget review, control, and reporting capability within an Office of Management and Budget concept.
5. Develop management level policy planning assistance and implementation.
6. Undertake economic analyses and projections for input to the budget and overall program planning.
7. To assist the OEDP General Committee in seeking better planning and coordination of private, federal, state and local programs which attempt to effectively reduce substantial and persistent unemployment and underemployment in the region.
8. Major revision of the Board of Supervisors Policy Manual, Administrative Code, Administrative Instructions and Administrative Manual.

DISCUSSION: The major program changes affecting this Office are related to the achievement of the indicated objectives. However, it should be clearly understood that dollars are provided only for the core level of staffing at this point in time. It is anticipated that additional transfers of positions from other County units will be necessary early in the next fiscal year. Further, it should be noted that funding for two top level positions is not included in the appropriations above. After completion of current reviews now under way, specific additional adjustments will be identified.

Changes related to the dollar increases above are as follows:

1. Program Budget: Continued development of the Program Budget Process is provided as noted above.

The initial staffing level will remain the same but an increase of \$20,000 for Consulting Services will be necessary as reported at the outset of the Revised Budget Process. The expenditures will cover the following:

Public Input Process-Community Board Hearings	\$ 3,000
Television Survey Production, Publication, Analysis	\$ 5,000

Opinion Sampling Survey- Professional Services	\$ 8,000
Consultant for Refinement of Program Budgeting Techniques	<u>\$ 4,000</u>
	\$20,000

2. OEDP - An Overall Economic Development Program is a Federal statutory requirement for maintaining a Redevelopment area's eligibility for Federal financial assistance for public works and other development oriented projects. Since eligibility extends to all public jurisdictions in the County, it is regional. Otherwise, each public jurisdiction would have to prepare their own OEDP.

The Board of Supervisors authorized initial development of an OEDP on April 4, 1972 (19) and additional staff support on December 3, 1974 (13). The Board appointed OEDP General Committee prepares the Program, providing information and recommendations which help to coordinate the various activities undertaken locally to stimulate private and public investment to provide permanent employment growth opportunities.

County costs are incurred in providing administrative support for (1) accumulating analytical data to update the plan, (2) developing project priorities, (3) making information known to appropriate agencies, and (4) publication of reports. For 1975-76, the program is proposed for a Federal grant of \$50,000 and would consist of the following:

Staff support, 3 man-years

1 Current Administrative Assistant from Program Development Agency	\$38,000
1 Temporary Position - (additional for 1975-76)	
2 CETA Positions, 1/2 man-year each	
Consultant Services, publication and mileage	<u>12,000</u>
TOTAL	\$50,000

3. The remaining increases are a result of the following increased unit costs:

Contingencies for Salaries	\$34,940
Management Insurance	6,130
Reclasses and Changes in average salaries	23,741
Increase in Rentals	3,000
Additional Requirements due to Reorganization	<u>6,400</u>
TOTAL	\$74,211

PROGRAM FISCAL SUPPORT AND AUDITING (80301 & 80302)

Function Support Overhead 80000

Service Accounting 80300

Department Auditor and Controller 1050

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	1,656,198	1,766,045	6	1,748,385
Services & Supplies	142,295	151,068	6	151,068
Fixed Assets	12,250	9,263	(24)	9,263
Department Overhead	418,874	451,207	8	448,003
Inter Fund Transfers	(221,253)	(279,448)	26	(279,448)
Subtotal - Direct Costs	2,008,364	2,098,135	4	2,077,271
Indirect Costs	1,273,583	1,354,880	6	1,279,137
Total Costs	3,281,947	3,453,015	5	3,356,408
FUNDING:				
Charges, Fees, etc.	64,850	76,400	18	76,400
Subventions & Grants				
Federal Revenue Sharing				
Total Funding	64,850	76,400	18	76,400
Not County Costs	3,217,097	3,376,615	5	3,280,008
CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				
STAFFING				
Budgeted Manyears	141.22	137.84	(2)	137.84
CETA, PEP, etc.	8.5	20.5	141	
OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Warrants Processed	N/A	N/A	1,427,000	1,461,200
Bonds and Coupons	N/A	N/A	2,500	1,900
Accounting Documents				
Financial Reports Issued	N/A	N/A	5,800	6,000
Tax Roll Corrections	12,186	16,120	16,000	16,000
Special Assessments Processed	84,570	97,556	102,747	110,000
Tax Rates Computed	713	730	597	615
Instant Purchase Orders	11,478	10,563	10,500	11,000
Expenditure Vouchers	59,032	66,778	66,500	67,000
Contracts Reviewed	685	830	790	900
Travel Claims	3,364	3,227	3,800	4,000
Mileage Claims	29,651	31,990	34,000	36,000
Revenue Contracts Processed	N/A	162	186	200
Limited Scope Audits	19	5	35	35
Management Letters	43	16	37	47
EDP Status Reports	42	41	26	20

PROGRAM STATEMENT

Need: The need is to maintain public confidence in County government by maintaining and reviewing financial records of County Officers.

Description: This department develops and applies professional audit standards and techniques to review financial records of all County Officers. In addition, all major financial systems are monitored and reviewed for efficiency and effectiveness. This department maintains centralized accounting records to provide accurate and timely financial information for administrative and policy decision making purposes, advisory services and for public information.

Authority: Charter 34, GC 26900, GC 26882, GC 26922, GC 71383, GC 26920-1, GC 29060, GC 29093, Fed. Rev. Act 1971, Sec. 32, Chart., GC 29747, GC 29802, GC 29065, GC 29742, GC 29850, GC 53891, WI 10808, GC 29044, GC 26881-2, GC 30200, GC 29850, GC 30104, GC 25259.5, 4653.4, R-T, 1646.1 R-T, 2623 R-T 16103 (Gov.), 4708 R-R, 29100.5 (Gov.) 2627 (R-T), 19688 (E.C.), et. al.

OBJECTIVES:

1. To develop, seek adoption and implementation of revenue policies by the Board of Supervisors to maximize revenues and minimize property tax requirements.
2. To provide improved and more timely financial reporting to County Managers.
3. To continue the centralization of financial and accounting functions to improve the effectiveness of the County's financial management system.
4. To provide accurate and timely payment of County claims.
5. To extend the applications of EDP Audit software packages to increase the effectiveness of computerized financial system controls.

Discussion: The change in this program is primarily due to the contingency for salary increases of \$159,904. One new position of Assistant County Auditor has been added. This is offset by the transfer of personnel to the inter-governmental services program and a reduction in extra help which results in a net decrease in man years for this program.

PROGRAM	Endowment	80203		
Function	General County Overhead 80000		Fiscal and	
Service	General County Administration	Department	Justice Agency	1950

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$28,499	\$30,470	7	\$29,879
Services & Supplies	1,345	1,345	-	1,345
Fixed Assets	225	-	(100)	-
Department Overhead				
Subtotal - Direct Costs	\$30,069	\$31,815	6	\$31,224
Indirect Costs	3,505	3,044	(13)	2,838
Total Costs	\$33,574	\$34,859	4	\$34,062

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$33,574	\$34,859	4	\$34,062

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	1.25	1.25		1.25
CETA, PEP, etc.				

OUTPUTS:

PROGRAM STATEMENT:

Need: To facilitate and assist civic minded citizens who wish to donate items having present or potential value to the County, either outright or with conditions attached.

Description: To continuously seek and confer with potential donors of gifts, real estate, personal property, artifacts, memorabilia, etc. which may add to the effectiveness of County programs. Also to coordinate and process such donations, after evaluating their merits, with the appropriate County officials.

Authority: Board of Supervisors Policy.

OBJECTIVES:

1. To seek revisions of the Administrative Code (Section 66) so that all widespread donations to the County are coordinated through the Endowment Office.
2. To continue to study the establishment of a legally approved mechanism which will allow the County to develop a life estate program. The County Life Estate Program is a contractual obligation on the part of the County to pay an estate (annual income) for life to a specified person(s) in exchange for a gift.

PROGRAM	General Projects	80203		
Function	General County Overhead	80000	Chief Administrative	
Service	General County Administration		Department	Officer (250)

COSTS:	80200 1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct: -				
Salaries & Benefits				
Services & Supplies	\$662,493	\$285,440	(-57)	\$ 365,440
Fixed Assets				
Department Overhead				
Subtotal - Direct Costs	\$662,493	\$285,440	(-57)	\$ 365,440
Indirect Costs	48	2,142		2,095
Total Costs	\$662,541	\$287,582	(-57)	\$ 367,535

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 20,000	-	-	
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	20,000			
Net County Costs	\$642,541	\$287,582	(-55)	\$ 367,535

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING
 Budgeted Manyears
 CETA, PEP, etc.

OUTPUTS:

<u>Projects for 1975-76</u>	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>1975-76 Approved</u>
Independent Audit	\$ 53,000	\$ 75,000	
Memberships	39,361	46,661	
Restructuring Study	40,000	40,000	
Swimming Pools Construction	-	-	
Management Development	-	-	
Citizen Planning Advisor	50,000	-	
Acupuncture Pilot Program	37,500	-	
Child Treatment Abuse	75,000	-	
Graduated Furlough	160,000	-	
Summit Expedition	100,000	-	
Miscellaneous Projects	6,353	10,000	
San Diego Transit - County Share	11,279	11,279	
Joint City-County Solid Waste Study	<u>90,000</u>	<u>102,500</u>	
TOTAL COST	\$662,493	\$285,440	

<u>Projects for 1975-76</u>	<u>1974-75</u>	<u>1975-76</u>	<u>Inc/Dec</u>
Independent Audit	\$ 53,000	\$ 75,000	\$ 22,000

Provides for an Independent Audit to conduct basic audit of books, records, and Transactions of the Auditor and Controller and any special audits required by the Grand Jury. Appropriation reflects an increase of \$22,000 over the 1974-75 appropriation of \$53,000. This includes \$45,000 for the independent audit required by Charter Sec. 34.6 and the balance of \$30,000 is to cover costs of audits requested by the County Grand Jury under Sec. 925 of the Penal Code.

<u>Memberships</u>	\$ 39,361	\$ 46,661	\$ 7,300
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Provides funds for the annual County memberships to the County Supervisors Association and the National Association of Counties. Appropriation reflects an increase of \$4,639 to cover anticipated increases in cost of memberships.

<u>Restructuring Study</u>	\$ 40,000	\$ 40,000	-
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Provides funds to conduct Phase I of a governmental Restructuring Study of the San Diego Region.

<u>Miscellaneous Projects</u>	\$ 6,353	\$ 10,000	\$ 3,647
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Provides for unanticipated costs in establishing Task Forces and Committees for County-wide studies (e.g. Charter Review Committee, County Program Budget Task Force).

<u>San Diego Transit</u>	\$ 11,279	\$ 11,279	-
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This allocation provides partial funding for a subsidy provided for in a contract with the San Diego Transit Corporation. This contract provides for public transportation to residents of the unincorporated

area. The State Legislature which provides sales tax monies for public transit requires that local agencies continue indefinitely a subsidy from local sources which is an average amount of support from local funds which an agency provided for public transportation over a five year period prior to 1972. The contract will provide for a total allocation of an estimated \$900,000 in 1975-76. The \$11,279 constitutes the on-going local subsidy which must be provided as a condition for receiving sales tax monies.

City/County Joint Solid Waste Management Study

\$ 90,000 \$102,500 \$ 12,500

Provides for the County's annual share of costs and expenses incurred in the conduct of Joint Solid Waste Management Study. This planning effort is required by state law and will result in a Solid Waste Management plan to be submitted for approval to the State Solid Waste Management Board of the State Resources Agency. This study is the subject of an agreement with the City of San Diego.

Summary of Support and Overhead Cost

FISCAL AND JUSTICE AGENCY

<u>Program</u>	<u>1974-75 Budget</u>	<u>1975-76 B/S Approved</u>	<u>Increase/ Decrease</u>
Agency Office -			
Agency Overhead	\$ 306,503	\$ 412,197	\$ 105,694
Criminal Justice			
Planning -			
Agency Overhead Cost	123,000	184,990	61,990
Risk Management	432,751	508,365	75,614
Collection of			
Accounts Receivable	1,492,299	1,703,820	211,521
Retirement			
Administration	122,025	144,803	22,778
Group Insurance			
Administration	44,092	45,408	1,316
Purchasing	406,565	446,651	40,086
Central			
Duplication	<u>262,952</u>	<u>(- 2,415)</u>	<u>(-265,367)</u>
TOTAL COSTS	\$3,190,187	\$3,443,819	\$ 253,632
Direct Revenue	<u>\$ 275,383</u>	<u>\$ 432,069</u>	<u>\$ 156,686</u>
Net Costs	\$2,914,804	\$3,011,750	\$ 96,946

PROGRAM	AGENCY OVERHEAD			91101
Function	Agency Overhead	91000	Fiscal and	
Service	Agency Overhead	91100	Department Justice Agency	1950

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$272,256	\$305,505	12%	\$299,347
Services & Supplies	33,427	116,350	248%	112,710
Fixed Assets	820	350	(-57%)	140
Department Overhead				
Subtotal - Direct Costs	\$306,503	\$422,205	37%	\$412,197
Indirect Costs	211,767	82,915	(-61%)	77,954
Total Costs	\$518,270	\$505,120	(-3%)	\$490,151

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants		\$ 79,166		\$ 79,166
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding		\$ 79,166		\$ 79,166
Net County Costs	\$518,270	\$425,954	(-17%)	\$410,985

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	12.58	12.58	-	12.58
CETA, PEP, etc.				

OUTPUTS:

PROGRAM STATEMENT:

Need: Programs carried out within departments of the Fiscal and Justice Agency provide services which cover the entire spectrum of the justice system and fiscal administration. These services are provided on a continuum from apprehension through the adjudication/trial process and detention/corrections stages but they fall within the authority of different departments. The Agency in addition to providing services to departments within the criminal justice system, provides centralized professional direction and view for County financial programs and the activities of certain other local governments requiring fiscal support.

Description: The Assistant CAO - Fiscal and Justice acts as Chief Administrative Officer's assistant on justice and fiscal programs. He is responsible for the coordination of these programs to maximize efficiency and effectiveness and to avoid duplication of effort through the provision of budgetary, administrative, and management support. In addition, the Agency provides centralized purchasing to the Office of the Coordinator, OCJP, Superior Court and the County Clerk.

Authority: Administrative Code, Sections 82.01 and 82.20

OBJECTIVES:

1. Review methods by which indigent defense is provided, study all possible alternatives, and identify methods by which the optimum quality of defense can be provided at County expense to all those persons who are unable to afford such representation at a cost which is less burdensome to County taxpayers.
2. Facilitate the identification, review, and implementation of a diversion program which identifies those persons who can be dealt with best through programs which do not employ traditional methods; thereby reducing costs and increasing effectiveness of the criminal justice process.
3. Study the feasibility of creating a centralized supply system which would serve all departments residing in the central courthouse and which would eliminate existing duplication and decrease present costs.
4. Review in conjunction with the Fiscal and Justice departments, the program structure as it relates to the budgetary process. That review will concentrate on the appropriateness of the programs currently in existence, program outputs, and the development of yardsticks against which resources can be allocated.

DISCUSSION: The increase in Salaries & Benefits for the Agency Office is entirely attributable to contingency for salary increases and staff promotions which occurred during fiscal year 1974-75. Grants: Cost Effectiveness Analysis of Defender Services, man-years 0, appropriations \$88,333, revenue \$79,166. At the direction of the Board of Supervisors, the Coordinator has applied for grant funds to study alternatives to the present system of providing legal counsel to indigents facing criminal prosecution. The grant funds (\$79,166) will pay for a consulting firm to conduct such a study, and are reflected in the large increase in Services & Supplies and a corresponding increase in the direct revenue to the Agency Office.

PROGRAM AGENCY OVERHEAD COST

91101

Function Agency Overhead Cost 91000 Criminal Justice
 Service Agency Overhead Cost 91100 Department Planning 1960

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 97,435	\$136,776	40%	\$135,263
Services & Supplies	6,360	20,548	223%	20,548
Fixed Assets	100	890	790%	890
Department Overhead	19,105	28,668	50%	28,289
Subtotal - Direct Costs	\$123,000	\$186,882	52%	\$184,990
Indirect Costs	8,011	16,615	107%	17,747
Total Costs	\$131,011	\$203,497	55%	\$202,737

FUNDING:

Charges, Fees, etc.				
Subventions & Grants	\$140,000	\$191,460	37%	\$191,460
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$140,000	\$191,460	37%	\$191,460
Net County Costs	(-8,989)	10,416		11,277

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	7.0	10.5	50%	10.5
CETA, PEP, etc.				

OUTPUTS:

PROGRAM STATEMENT:

Need: The San Diego Region, since 1960 has faced a period of rapid growth and urbanization. Concomitant with this, an even more rapid growth has occurred in the problems of crime and delinquency. The rise in known and reported crime has provoked new and increased demands that have caused dysfunction in the criminal justice system. To reduce and prevent crime and juvenile delinquency, and to insure the greater safety of the people, law enforcement and criminal justice efforts must be better coordinated, intensified, and made more effective at all levels of government.

Description: The San Diego Regional Criminal Justice Planning Board coordinates an intergovernmental planning effort in the field of crime and the administration of criminal justice. The planning, direction and execution of Board policy is carried out by a Regional Criminal Justice Planning Coordinator and staff. Basic responsibilities of the Board include: (1) planning for the prevention, detection and control of crime in San Diego County; (2) encouraging coordination, planning, and

research by local criminal justice agencies; (3) dissemination of information concerning law enforcement, corrections, and judicial process research; (4) provision of technical assistance in program development to local criminal justice agencies; (5) preparation and publication of a comprehensive criminal justice plan for the San Diego Region.

Authority: Omnibus Crime Control and Safe Streets Act of 1968, as amended, and Crime Control Act of 1973

OBJECTIVES:

1. Prevention of crime and delinquency
2. Improvement of all aspects of the administration of criminal justice and coordination among the agencies of the local criminal justice system
3. Reduction of unnecessary costs of the administration of criminal justice activities

DISCUSSION: In addition to its on-going responsibilities related to the administration of Crime Control Act Programs in San Diego County, in fiscal 1975-76 the San Diego Regional Criminal Justice Planning Board will undertake a long-range program aimed at establishing standards and goals for the local criminal justice system. Specific standards and goals, in contrast to principles and generalizations, enable professionals and the public to know where the criminal justice system is heading, what it is trying to achieve, and what in fact it is achieving.

Development of a set of standards and goals which reflect the uniqueness of the San Diego Region's crime problem and criminal justice system, will involve the appointment of a standards and goals advisory committee of approximately 100 knowledgeable professionals in the fields of law enforcement, criminal law, corrections, and crime prevention, as well as informed citizens and representatives of community organizations dealing with the problems of crime and delinquency. The 3.5 man-year increase in staffing reflected in the Planning Board's 1975-76 budget request will ensure that activities of the standards and goals advisory committee are properly coordinated and that the standards and goals adopted for the San Diego Region are appropriately incorporated into future criminal justice action plans.

PROGRAM	Risk Management 81351		
Function	Support Costs	81000	
Service	Risk Management	81350	Department Insurance 1600

COSTS:	<u>1974-75 Budget</u>	<u>1975-76 Proposed</u>	<u>% Change</u>	<u>1975-76 B/S Approved</u>
Direct:				
Salaries & Benefits	\$24,263	\$27,100	12	\$ 26,575
Services & Supplies	472,951	554,045	17	554,045
Fixed Assets	500	210	(-58)	210
Department Overhead				
Inter Fund Transfers	(64,963)	(72,465)	12	(-72,465)
Subtotal - Direct Costs	\$432,751	\$508,890	18	\$508,365
Indirect Costs	<u>3,514</u>	<u>2,810</u>	<u>(20)</u>	<u>2,671</u>
Total Costs	<u>\$436,265</u>	<u>\$511,700</u>	<u>17</u>	<u>\$511,036</u>

FUNDING:				
Charges, Fees, etc.	\$ 4,783	\$ 4,563	(5)	\$ 4,563
Subventions & Grants				
Federal Revenue Sharing				
Total Funding	<u>\$ 4,783</u>	<u>\$ 4,563</u>	<u>(5)</u>	<u>\$ 4,563</u>
Net County Costs	<u>\$431,482</u>	<u>\$507,137</u>	<u>18</u>	<u>\$506,473</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	1.25	1.25		1.25
CETA, PEP, etc.	1.00	1.00		1.00

OUTPUTS:	<u>1974-75</u>	<u>1975-76</u>		
Claims Processed	937	1,046		

PROGRAM STATEMENT:

Need: To assure the continuity of services to the community; to protect the County against accidental losses which could materially affect the assets and services of our County organization.

Description: To purchase commercial insurance or operate formal self-insurance programs in such amounts and in such areas as will provide assurance against catastrophic loss and to either insure or assume, whichever judgement indicates to be in the best interest of the County.

Authority: The bonding of elected and appointed officials - Government Code Sections 1481, 2105 and 24154.

OBJECTIVES:

1. To have all major County properties evaluated by a professional fire protection engineer to determine maximum loss potentials by June 1976.
2. To increase the excess liability program from its present six million dollar limit to eleven million dollars by September 1975.
3. To study the feasibility of combining other County risk and loss prevention activities within the Risk Management Program.
4. To activate a system for centrally reporting total insured and self-insured loss experience in property and casualty areas.

DISCUSSION: The increase in this program is due to the payment of the three year premium on employee bonds and an anticipated increase in the comprehensive liability premiums. In addition, funds have been included to increase the excess liability limits to eleven million dollars.

PROGRAM	COLLECTION OF ACCOUNTS RECEIVABLE		81701
Function	Support Costs	81000	
Service	Revenue Collection	81700	Department Revenue and Recovery 2600

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$1,287,461	\$1,464,812	14%	\$1,464,812
Services & Supplies	57,619	86,865	51%	85,175
Fixed Assets	10,885	5,975	(-45%)	5,975
Department Overhead	136,334	156,768	15%	147,858
Subtotal -- Direct Costs	\$1,492,299	\$1,714,420	15%	\$1,703,820
Indirect Costs	685,329	706,029	3%	687,221
Total Costs	\$2,177,628	\$2,420,449	11%	\$2,391,041
FUNDING:				
Charges, Fees, etc.	\$ 35,000	\$ 35,000		\$ 35,000
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 35,000	\$ 35,000		\$ 35,000
Net County Costs	\$2,142,628	\$2,385,449	11%	\$2,356,041

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	126.0	134.0	134.0
CETA, PEP, etc.		8.0	8.0

OUTPUTS:

COLLECTIONS

	Actual 1973-74	Projected 1974-75	Proposed 1975-76
Medical Institutions (Government)	\$ 4,542,349	\$ 4,331,659	\$ 4,452,000
Medical Institutions (Non-Government)	2,090,049	2,216,032	2,048,000
Support Program	6,889,941	7,368,575	8,521,000
Juvenile Probation	592,611	587,188	630,000
Welfare Recovery	352,254	900,500	907,000
Attorneys Fees	200,772	224,228	239,000
Refuse Disposal Recovery	448,869	1,077,500	1,100,000
Muni Court Deferred Fines	***	5,000	400,000
Miscellaneous Recovery	87,671	78,742	100,000
TOTAL	\$15,204,516	\$16,789,424	\$18,397,000

ACTIVE ACCOUNTS

	<u>Actual 1973-74</u>	<u>Projected 1974-75</u>	<u>Proposed 1975-76</u>
Medical Institutions (Non-Government)	11,142	12,659	14,176
Support Program	16,499	17,990	19,947
Juvenile Probation	6,121	6,436	6,752
Welfare Recovery	4,701	14,653	25,000
Attorneys Fees	7,451	11,472	15,493
Refuse Disposal Recovery	261	261	261
Muni Court Deferred Fines	**	900	8,000
Miscellaneous Recovery	<u>5,316</u>	<u>5,878</u>	<u>6,440</u>
TOTAL	51,491	70,249	96,069

PROGRAM STATEMENT:

Need: Revenue and Recovery is a service department within County Government providing professional collections and revenue recovery services to other County departments. Its singular program goal is maximized revenue recovery at optimal cost.

Description: The evaluation, billing, collection, for: (1) health care services provided by the Department of Medical Institutions; (2) detention or placement of minors in juvenile probation facilities; (3) Welfare frauds, overpayments, and General Relief funds; (4) Court appointed counsel in criminal proceedings in the Superior and Municipal Courts; (5) support of minor children based upon court orders, particularly in Welfare related cases; (6) bulk refuse disposal accomplished by the Department of Sanitation and Flood Control; (7) Municipal Court Deferred Fines (North County Judicial District); (8) miscellaneous recoverable receivables referred by most other County departments.

In all programs, financial evaluation is conducted by professional Revenue and Recovery Officers supported by clerical staff, providing maximum revenue recovery while ensuring that no financial hardship is placed upon individual payors.

Authority: Administrative Code Section 210.1 et seq., Welfare and Institutions Code 900 et seq.; Civil Code 4200 et seq.; Penal Code 987 et seq.

OBJECTIVES:

1. To maintain a cost per dollar collected of 10 to 15 cents without creating a financial hardship to payors

DISCUSSION: The increase of \$222,121 recommends the addition of 8 man-years for FY 75-76. Three (3) man-years were approved by the Board of Supervisors in November 1974, transferring the Welfare Collections activity and three (3) positions from the Department of Public Welfare to the Department of Revenue and Recovery. Four (4) man-years are recommended for the Child Support Program. The recommendation for these positions conforms with the Fiscal Guidelines adopted by the Board of

Supervisors on January 30, 1975 (Item 2.a.2). The increased appropriations for these positions will be fully offset by increased revenue provided by Federal Reimbursement Fund and State Support Enforcement Incentive Fund. One (1) man-year is recommended for the North County Vista Office; effective April 1, 1975, Revenue and Recovery assumes the program of recovery of deferred fines based upon court orders issued from the Municipal Courts of the North County Judicial District.

The increase in Services and Supplies (\$29,246) is related largely to the 30% Postal Service increase for first class mail (10¢ to 13¢ per item).

PROGRAM	RETIREMENT	Administration	81203
Function	SUPPORT COSTS	81000	
Service	Personnel	81200	Department Treasurer 1100

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$88,418	\$100,130	13	\$ 99,636
Services & Supplies	16,282	18,336	13	18,336
Fixed Assets	- 0 -	2,780	100	2,780
Department Overhead	17,325	24,170	40	24,051
Subtotal - Direct Costs	\$122,025	\$145,416	19	\$144,803
Indirect Costs	55,614	70,397	27	69,270
Total Costs	\$177,639	\$215,813	21	\$214,073

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$177,639	\$215,813	21	\$214,073

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	6.85	6.85		6.85
CETA, PEP, etc.	2.00	2.00		2.00

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76
Active CERS Members	9,650	10,487	10,550	11,700
Retired CERS Members	2,007	2,142	2,420	2,600
New Enrollments	N/A	N/A	1,409	1,500
Terminations	N/A	N/A	1,040	1,100

PROGRAM STATEMENT:

Need: To provide for the efficient administration and management of the Employee Retirement System.

Description: Maintain all necessary actuarial data and records regarding the system's members, both active and retired; counsels employees regarding public service credit and retirement benefits and computes and pays retirement allowances.

Authority: 1937 Retirement Act.

OBJECTIVES:

1. Reduce the time within the next six months for processing employee requests for cost estimates to purchase prior service credit and estimates of retirement income by use of a proposed computer application.

DISCUSSION: The increase in this program is primarily the result of the contingency for salary increase (\$6,870) and allowances for the Retirement Board not previously budgeted (\$4,600). The equipment increase is to provide a new filing unit for employees' retirement records and a replacement typewriter.

PROGRAM	GROUP INSURANCE	Administration	81204
Function	SUPPORT COSTS	81000	
Service	Personnel	81200	Department TREASURER 1100

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$33,017	\$36,055	9	\$35,877
Services & Supplies	1,493	1,515	1	1,515
Fixed Assets	350	- 0 -	(100)	- 0 -
Department Overhead	9,232	8,056	(13)	8,016
Subtotal - Direct Costs	\$44,092	\$45,626	3	\$45,408
Indirect Costs	20,569	22,231	8	21,825
Total Costs	\$64,661	\$67,857	5	\$67,233

FUNDING:				
Charges, Fees, etc.	\$ 1,000	\$ 1,000		\$ 1,000
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$ 1,000	\$ 1,000	-	\$ 1,000
Net County Costs	\$63,661	\$66,857	5	\$66,233

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING

Budgeted Manyears	3.65	3.65	-	3.65
CETA, PEP, etc.	2.00	2.00	-	2.00

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76
Contracts Administered	5	5	5	9
Agencies Serviced	11	12	14	16
Health & Life Insurance Sub- scribers-Agency & County	9,930	10,293	10,973	12,053
Life Insurance - additions	2,508	1,118	2,567	3,850
- deletions	2,488	2,045	1,614	2,735
Health Insurance - additions	N/A	3,351	4,477	5,675
- deletions	N/A	3,146	4,388	5,430

PROGRAM STATEMENT:

Need: To provide employees an efficient administration of the County's Group Health and Life Insurance plans.

Description: The County provides employees with accident and health insurance and \$1,000 of life insurance coverage through private insurance companies. This unit maintains all financial records, provides continuing data on employees and makes monthly premium payments to the insurers.

Authority: Board of Supervisors policy.

OBJECTIVES:

1. Consolidate the methods of accounting for all plans of health and life insurance including new plans recently implemented by use of data processing equipment.
2. Review current level of health insurance coverage to determine whether County is providing group benefits comparable to other employers.

PROGRAM	PURCHASING	81301		
Function	SUPPORT COSTS	81000		
Service	Material	81300	Department	Purchasing 1300

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$356,411	\$388,536	9	\$385,811
Services & Supplies	9,801	16,375	67	16,375
Fixed Assets	1,483	1,684	14	1,684
Department Overhead	53,586	58,839	10	58,233
Inter Fund Transfers	<u>(-14,716)</u>	<u>(-15,452)</u>	5	<u>(-15,452)</u>
Subtotal - Direct Costs	\$406,565	\$449,982	11	\$446,651
Indirect Costs	<u>222,164</u>	<u>255,766</u>	15	<u>251,481</u>
Total Costs	<u>\$628,729</u>	<u>\$705,748</u>	12	<u>\$698,132</u>

FUNDING:				
Charges, Fees, etc.	\$ 94,600	\$120,880	28	\$120,880
Subventions & Grants				
Federal Revenue Sharing				
Total Funding	<u>\$ 94,600</u>	<u>\$120,880</u>	28	<u>\$120,880</u>
Net County Costs	<u>\$534,129</u>	<u>\$584,868</u>	9	<u>\$577,252</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	32.34	32.34		32.34
CETA, PEP, etc.	2.50	2.50		2.50

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Bid Calls	584	660	600	600
Purchase Orders	30,145	31,777	30,000	32,000
Value	\$21,648,415	\$23,639,381	\$30,000,000	\$35,000,000
Property Transfers	118	185	220	205
Value	\$ 55,741	\$ 63,080	\$ 87,000	\$ 89,990
Bids	33	43	57	64
Value	\$ 89,681	\$ 163,038	\$ 174,009	\$ 187,000
Line Items Issued	101,685	103,682	105,000	107,000
Sales	\$ 2,557,137	\$ 2,781,819	\$ 3,001,000	\$ 3,300,000

PROGRAM STATEMENT:

Need: To make all County purchases of materials, supplies and services; to manage County stores operations; and to handle all County salvage activities.

Description: The Purchasing Department operates a centralized procurement system; it facilitates volume buying for the County, certain school districts and certain special assessment districts. In addition, the department operates two stores for common use items. The department also is responsible for the salvage, reassignment or sale of surplus, obsolete, or unused County supplies, materials, and equipment.

Authority: Charter Section 32
Administrative Code Sections 400 through 424.

OBJECTIVES:

1. Preparation of a Purchasing Procedures Manual within the next fiscal year. The manual will be distributed to all agencies and departments to facilitate their ordering and requisitioning. It will contain instructions, samples of appropriate forms and preparation directions. This will be designed as a "how to" manual.
2. Automate the purchase order writing system (a) to accelerate the purchase order process; (b) to provide a current status report on open orders for requestors and the department; and (c) to reduce paperwork and billing of the stores operation. This will be accomplished through the use of computer terminals connected to the County's electronic data processing center. The benefits of this objective will be to reduce the ordering time cycle and to improve the overall efficiency of the Purchasing Department.
3. Development of a Purchasing Policy to facilitate the transfer of surplus material and equipment to non-County activities (such as street agencies) which are at least partially funded by the County. Development of this policy was directed by the Board of Supervisors.
4. Development of new versatile, comprehensive bid forms for the disposal of scrap or surplus materials and equipment. The benefits will be to strengthen internal control and to clearly articulate the terms and conditions of sale to prospective bidders.

DISCUSSION: The increase in salaries and wages is for the contingency for salary increases of \$30,000. The services and supply increase is primarily due to a new copy machine and increased copier costs.

PROGRAM <u>CENTRAL DUPLICATING</u> <u>81501</u>
Function <u>Support Costs</u> <u>81000</u>
Service <u>Central Duplicating</u> <u>81500</u> Department <u>Purchasing</u> <u>1300</u>

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 92,238	\$103,027	12	\$ 100,783
Services & Supplies	150,000	174,740	16	174,740
Fixed Assets	5,600	233	(-95)	233
Department Overhead	15,114	16,596		16,425
Inter Fund Transfers	-	-		(-294,596)
Subtotal - Direct Costs	\$262,952	\$294,596	10	\$ (-2,415)
Indirect Costs	43,799	63,324	45	65,622
Total Costs	\$306,751	\$357,920	17	\$ 63,207

FUNDING:
 Charges, Fees, etc.
 Subventions & Grants
 Federal Revenue Sharing

Total Funding				
Net County Costs	\$306,751	\$357,920	17	\$ 63,207

CAPITAL PROGRAM:
 Costs
 Revenue
 Net Cost

STAFFING				
Budgeted Manyears	8.91	8.91	-	8.91
CETA, PEP, etc.				

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76
Requisitions	2,700	2,863	2,950	3,000
Job Orders	3,076	3,211	3,300	3,450
Value	\$202,005	\$205,545	\$250,608	\$280,770

PROGRAM STATEMENT;

Need: Central Duplicating provides a central location for processing of a large portion of the County's printing work.

Description: Central Duplicating specializes in the printing of County forms, brochures and certain large documents.

Authority: Administrative Directive.

OBJECTIVES:

1. To prepare and release to County departments a brochure providing general guidance for printing work including sample paper and some costing data for estimating requesters' costs within the next fiscal year.

DISCUSSION: The salaries and wages increase is the result of the contingency for salary increases of \$7,188 and normal step increases. The increase for services and supplies is due to additional printing and the increased cost of paper.

Summary of Support and Overhead Costs

HEALTH CARE AGENCY

<u>Programs</u>	<u>1974-75 Budget</u>	<u>1975-76 B/S Approved</u>	<u>Increase/ Decrease</u>
Agency Administration	\$ 300,494	\$ 325,339	\$ 24,845
Requested Services - DMI	1,165,031	857,656	(-307,375)
Requested Services - CMH	<u>234,615</u>	<u>218,386</u>	<u>(- 16,229)</u>
TOTAL COSTS	\$1,700,140	\$1,401,381	\$(-298,759)
Direct Revenue	\$ <u> -</u>	\$ <u> -</u>	\$ <u> -</u>
Net Costs	\$1,700,140	\$1,401,381	\$(-298,759)

PROGRAM Agency Administration

Function

Service **Health Care**

Department **Health Care Agency**

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 189,408	212,389	12	212,389
Services & Supplies	109,675	110,450	1	110,450
Fixed Assets	1,419	2,500	76	2,500
Department Overhead				
Subtotal - Direct Costs	\$ 300,494	325,339	8	325,339
Indirect Costs	55,762	531,083	852	524,913
Total Costs	\$ 356,256	856,422	140	850,252

FUNDING:

Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	\$			
Net County Costs	\$ 356,256	856,422	140	850,252

CAPITAL PROGRAM:

Costs				
Revenue				
Net Cost				

STAFFING*

Budgeted Manyears	9.0	9.0		9.0
CETA, PEP, etc.	5.0	5.0		5.0

OUTPUTS:

Not Applicable.

PROGRAM STATEMENT:

Need: To insure that adequate health and health related services are available and accessible to all persons in San Diego County; mental health, emergency medical services, air pollution, noise control, sanitation, control of epidemics, services to the indigent; the prisoners, etc.

Description: The Health Care Agency has the overall management and direction of the Agency as its primary purpose. This includes (a) direct supervision of operational units; Department of Public Health, Medical Institutions, Substance Abuse, and the Department of Air Pollution Control; (b) Model Cities Comprehensive Health Care Project; (c) planning, coordination and evaluation; (d) management and administrative services for the Agency and its components.

Authority: Administrative Code, Article III e, Section 82.4 - 82.43

OBJECTIVES:

1. Reassess the present structure in order to integrate health services provided by the County and develop linkages with the private health care sector.
2. Establish a comprehensive regionalized health care delivery system.
3. Development of an in-house on-going evaluation capability linked with the Office of Program Evaluation.
4. To maintain, at a minimum, the current level of services in view of inflation and other fiscal restraints.

DISCUSSION: This budget includes funding for the County contract with the Comprehensive Health Planning Association for \$36,000.

Also included are funds for a one man-year of a Health Specialist partially offset by elimination of one man-year of Intermediate Clerk.

PROGRAM	<u>Requested Services</u>		
Function	Health Care	DMI-Administration &	
Service	Medical Services	Department	General Services

COSTS:	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>%</u> <u>Change</u>	<u>1975-76</u> <u>B/S Approved</u>
Direct:				
Salaries & Benefits	\$ 761,325	\$ 452,709	(41)	447,152
Services & Supplies	23,340	35,973	54	35,973
Fixed Assets	1,270	350	(72)	350
Department Overhead	379,096	378,275		374,181
Subtotal - Direct Costs	\$ 1,165,031	\$ 867,307	(26)	857,656
Indirect Costs	83,339	85,649	3	95,091
Total Costs	\$ 1,248,370	\$ 952,956	(24)	952,747

FUNDING:

Charges, Fees, etc.
Subventions & Grants
Federal Revenue Sharing
Inter Fund Transfers

Total Funding

Net County Costs

	<u>\$ 1,248,370</u>	<u>\$ 952,956</u>	<u>(24)</u>	<u>952,747</u>
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CAPITAL PROGRAM:

Costs
Revenue
Net Cost

STAFFING

Budgeted Manyears
CETA, PEP, etc.

	<u>1974-75</u>	<u>1975-76</u>		
	54.11	51.58	(5)	51.58

OUTPUTS:

DMI Requested Services

DISCUSSION:

Requested changes from FY 74-75 are a result of

1. Transfer to Sheriff Department 2 1/4 man-year (physician) to permit them to provide physician services for the County Jail, Probation Adult Institutions and Rancho del Campo.
2. The physician service for Hillcrest Receiving Home is now contracted with the University Hospital, permitting deleting 1/4 man-year.
3. Service and supplies major increase is for the physician services for Hillcrest Receiving Home contracted with the University Hospital, \$16,110. Various other increases are more than offset by decreases, which results in a net decrease of these various items of \$3,477.
4. Contingency of 7 1/2% for salaries and benefits.
5. Funds in Auditor's 1974-75 worksheets for County Jail nursing staff in the amount of \$263,787.

PROGRAM	Requested Services 42098		
Function	Health Care	Medical Institutions/	
Service	Mental Health	Department	County Mental Health

COSTS:	<u>1974-75</u> Budget	<u>1975-76</u> Proposed	<u>%</u> Change	<u>1975-76</u> B/S Approved
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 158,146	\$132,905	(16)	132,064
Fixed Assets				
Department Overhead	<u>76,469</u>	<u>85,514</u>	<u>12</u>	<u>86,322</u>
Subtotal - Direct Costs	\$ 234,615	218,419	(7)	218,386
Indirect Costs	<u>22,888</u>	<u>26,472</u>	<u>14</u>	<u>25,948</u>
Total Costs	\$ 257,503	244,891	(5)	244,334

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 257,503	244,891	(5)	244,334

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING			
Budgeted Manyears	6.27	6.27	6.27
CETA, PEP, etc.			

OUTPUTS:

CMH REQUESTED SERVICES

DISCUSSION:

Requested change is a net decrease of \$16,196. The major portion being a decrease in drugs provided with part of this offset by an increase in utilities provided DMI Laundry and Administration and other support.

Summary of Support and Overhead Cost

HUMAN RESOURCES AGENCY

<u>Program</u>	<u>1974-75 Budget</u>	<u>1975-76 B/S Approved</u>	<u>Increase/ Decrease</u>
Agency Overhead	<u>\$232,001</u>	<u>\$191,266</u>	<u>\$40,735</u>
TOTAL COSTS	\$232,001	\$191,266	\$40,735
Direct Revenue	<u>\$ 59,270</u>	<u>\$ -</u>	<u>\$59,270</u>
Net Costs	\$172,731	\$191,266	\$18,535

PROGRAM	AGENCY OVERHEAD COSTS		91101	
Function	Agency Overhead	91000	Human	
Service	Agency Overhead	91100	Department	Resources Agency 3000

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$163,341	\$172,882	+6%	\$ 171,956
Services & Supplies	68,660	9,310	-86%	19,310
Fixed Assets	-	-		-
Department Overhead	-	-		-
Subtotal – Direct Costs	<u>\$232,001</u>	<u>\$182,192</u>	<u>-21%</u>	<u>\$ 191,266</u>
Indirect Costs	<u>\$110,135</u>	<u>\$122,218</u>	<u>+11%</u>	<u>\$ 122,609</u>
Total Costs	<u>\$342,136</u>	<u>\$304,410</u>	<u>-11%</u>	<u>\$ 313,875</u>

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants	\$ 59,270	-		-
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding	<u>\$ 59,270</u>	<u>-</u>		<u>-</u>
Net County Costs	<u>\$282,866</u>	<u>\$304,410</u>	<u>+8%</u>	<u>\$ 313,875</u>

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING				
Budgeted Manyears	7.63	6.63	-13%	6.63
CETA, PEP, etc.	4.00	9.00	+125%	9.00

OUTPUTS: Not applicable.

PROGRAM STATEMENT:

Need: Human Resource Programs in San Diego County are characterized by overlap and duplication as a result of independent, multi-party operators. Thus, users of the various programs/services are plagued with a confusing and demeaning social service delivery system.

Description: The Human Resources Agency seeks to define and simplify the complexity inherent in the delivery of human care services, and forge integrated and interdependent relationships. The Agency performs the overview needed to maintain intra and inter-departmental relationships so that the client population can be more efficiently served. Therefore, the Human Resources Agency serves as identifier, innovator and coordinator for the delivery of human care services in San Diego County.

Authority: Administrative Code Article IIIf.

OBJECTIVES:

1. To reassess agency operations for the purpose of improving the delivery system through an integrated effort.
2. To develop an ongoing evaluation mechanism, in conjunction with the Office of Program Evaluation, for the Welfare and Probation Departments, and the Human Care Services office.
3. To obtain, evaluate and utilize citizen input more effectively.
4. To develop linkages between the County, the U. S. Office of Education, and the San Diego Community College District for the purpose of providing improved in-service and pre-service training programs.
5. To undertake a feasibility study for the creation of a Department of Rehabilitation.
6. To develop diversionary programs which seek to more effectively deal with juvenile problems and also reduce the burdens on the court system.
7. To develop and implement an effective Affirmative Action Program to recruit and upgrade minorities, including women, in the Agency workforce.

DISCUSSION:

The reduction of 1 man-year, \$59,350 in Services and Supplies, and \$59,270 in Revenue results from the completion of the Comprehensive Human Services Delivery Project in fiscal 1974-75. \$11,055 is included for a contingency for salary increases.

Summary of Support and Overhead Costs

COMMUNITY SERVICES AGENCY

<u>Programs</u>	<u>1974-75 Budget</u>	<u>1975-76 B/S Approved</u>	<u>Increase/ Decrease</u>
Agency Administration			
Agency Overhead	\$ 632,683	\$ 738,823	\$ 106,140
General Services			
Telephone & Public			
Information Serv.	2,374,077	2,915,848	541,771
Internal Mail			
System	1,089,086	1,184,323	95,237
Maintenance and			
Operation	3,929,942	3,892,225	(- 37,717)
Architectural			
Services	232,259	330,849	98,590
Custodial Serv.	2,156,215	2,170,500	14,285
Security Services	298,092	331,592	33,500
Utility	1,852,389	2,130,028	277,639
Fleet Equip. Maint.			
& Operation	2,894,925	3,493,699	598,774
Radio & Electronics	698,639	692,726	(- 5,913)
Record Retention	143,984	218,500	74,516
Real Property			
Property Management	389,000	352,319	(- 36,681)
Land Acquisition			
Services	244,894	61,651	(-183,243)
Surplus Sales	40,328	21,174	(- 19,154)
Real Property			
Services	303,699	454,554	150,855
Facilities Rents			
& Leases	3,196,735	4,570,800	1,374,065
County Engineer			
Requested Services	2,138,430	1,567,120	(-571,310)
Sanitation & Flood			
Control Assist.			
to Others	126,879	139,457	12,578
Facilities Develop.			
Facil. Lease -			
Purchases	760,960	761,300	340
Major Maintenance	1,343,900	1,448,200	104,300
Library Fund - Gov.			
Ref. Library	29,715	31,594	1,879
Special Aviation			
Fund	<u>430,457</u>	<u>310,907</u>	<u>(-119,550)</u>
TOTAL COSTS	\$25,307,288	\$27,818,189	\$2,510,901
Direct Revenue	<u>\$ 3,051,784</u>	<u>\$ 2,914,632</u>	<u>\$(-137,152)</u>
Net Costs	\$22,255,504	\$24,903,557	\$2,648,053

PROGRAM	AGENCY OVERHEAD COSTS			91101
Function	Agency Overhead			91000
Service	Agency Overhead	91100	Department Community Services Agency	5300

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 469,295	\$ 569,975	+ 21	\$ 507,543
Services & Supplies	262,278	371,591	+ 42	367,241
Fixed Assets	2,880	4,220	+ 42	4,220
Department Overhead	-0-	-0-	0	0
Inter Fund Transfers	(-101,770)	(-140,181)	+ 38	(-140,181)
Subtotal - Direct Costs	\$ 632,683	\$ 805,605	+ 27	\$ 738,823
Indirect Costs	\$ 61,321	\$ 176,737	+188	\$ 194
Total Costs	\$ 694,004	\$ 982,342	+ 42	\$ 739,017
FUNDING:				
Charges, Fees, etc.	\$ 12,000	\$ 12,000	0	\$ 12,000
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ 12,000	\$ 12,000	0	\$ 12,000
Net County Costs	\$ 682,004	\$ 970,342	+ 42	\$ 727,017
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING

Budgeted Manyears	29.00	29.00	0	29.00
CETA, PEP, etc.	4.00	5.00	+ 25	5.00

OUTPUTS:

PROGRAM STATEMENT:

Need: To coordinate a broad range of community service activities it is necessary to provide efficient and effective Agency administration; through managerial guidance, budget analysis, policy formulation, Board of Supervisors liaison and direct support for the Chief Administrative Officer.

Description: This program provides for the Community Services Administrator's general supervision over all functions of the Community Services Agency. This includes personnel, fiscal, budget, safety and training support to all agency units. It also provides for the coordination of departmental budget analysis and interagency programs.

Authority: Admin. Code, Art. IIIi; Section 82.80 (Amended).

OBJECTIVES:

DISCUSSION:

This program is a result of the Board of Supervisors approved County reorganization. The Community Services Agency combines certain functions of the former Public Works Agency, the Special Public Services Agency, Environmental Development Agency and the Office of Environmental Management. The increase in costs is due primarily to merit advancements and salary contingencies.

7

PROGRAM	TELEPHONE AND PUBLIC INFORMATION SERVICES			82302
Function	Support Cost*	81000		
Service	Telephone & Info. Ser.	82300	Department	General Services 81000

COSTS:	<u>1974-75</u> Budget	<u>1975-76</u> Proposed	<u>%</u> Change	<u>1975-76</u> B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ 200,709	\$ 224,523	+ 12	\$ 224,523
Services & Supplies	2,213,031	2,751,591	+ 24	2,751,591
Fixed Assets	285	-0-	-100	-0-
Department Overhead	12,620	13,315	+ 6	13,315
Inter Fund Transfers	(-52,568)	(-73,581)	+ 40	(- 73,581)
Subtotal - Direct Costs	\$ 2,374,077	\$ 2,915,848	+ 23	\$ 2,915,848
Indirect Costs	\$ 197,678	\$ 114,025	- 42	\$ 108,493
Total Costs	\$ 2,571,755	\$ 3,029,873	+ 18	\$ 3,024,341

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ 2,571,755	\$ 3,029,873	+ 18	\$ 3,024,341

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	17.28	17.62	+ 2	17.62
CETA, PEP, etc.	.05	.11	+120	.11

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Info. Desk Inquiries/Day (Avg.)	2,200	2,200	2,200	2,200
No. Tel. Billings Processed/Year (Rounded)	5,400	7,800	8,400	9,000

PROGRAM STATEMENT:

Need: To provide an extensive telephone communications network. To provide information of County activities and to direct the public to courts and offices in the Court House and County Administration Center.

Description: Provides and manages the County's telephone service; maintain information desks staffed with information clerks during standard business hours at select locations.

Authority: Admin. Code Sec. 82.85(d)

OBJECTIVES:

1. Maintain a County telephone answering service primarily during non-working hours in support of the Public Works Agency and the Special Services Agency.
2. To manage the installation, removal and modification of all telephones installed in County facilities for Fiscal Year 1975-76.
3. Initiate a special program to reduce telephone cost by reducing telephone equipment and services to those levels which meet the needs of the agencies at the minimum possible cost.
4. To include more subscribers in the Hot Line Telephone Systems.
5. Continue planning for the 9-1-1 Emergency Telephone System for the County, and coordinate planning with cities.
6. Maintain personnel to staff an information booth at the County Administration Center during regular working hours. Optimum level staff is one person.
7. Maintain personnel to staff an information booth at the County Court House in San Diego during regular working hours. Optimum level of staff is two persons with one being language qualified in Spanish whenever possible.

DISCUSSION: Major areas of change (increase of 547,800 in billing) relate to unexpectedly large rate increase by Pacific Telephone. In addition, a provision is made for increased County service predicated on new facilities, not expanded level of service.

PROGRAM	INTERNAL MAIL SYSTEM		81651
Function	Support Costs		81000
Service	Internal Mail System	81650	Department General Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 221,836	\$ 246,671	+ 11	\$ 246,671
Services & Supplies	851,710	923,449	+ 8	923,449
Fixed Assets	2,682	250	- 91	250
Department Overhead	13,948	15,113	+ 8	15,113
Inter Fund Transfers	(-1,090)	(-1,160)	+ 6	(-1,160)
Subtotal - Direct Costs	\$ 1,089,086	\$ 1,184,323	+ 9	\$ 1,184,323
Indirect Costs	\$ 218,486	\$ 129,434	- 41	\$ 123,154
Total Costs	\$ 1,307,572	\$ 1,313,757	- 1	\$ 1,307,477

FUNDING:				
Charges, Fees, etc.	\$ 7,870	\$ 8,000	+ 2	\$ 8,000
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ 7,870	\$ 8,000	+ 2	\$ 8,000
Net County Costs	\$ 1,299,702	\$ 1,305,757	1	\$ 1,299,477

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	19.10	19.51	+ 2	19.51
CETA, PEP, etc.	1.07	2.13	+ 99	2.13

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Pieces of Metered Mail	4,088,023	4,274,924	4,488,700	4,713,100
Miles Driven	278,000	224,400	317,300	333,200
Mail Stops	235	254	269	285

PROGRAM STATEMENT:

Need: To meet requirements of County offices and personnel for messenger mail services and to provide County intermeshing with the U. S. Postal System.

Description: Provides County mail service by County staff for most County organizations including pick-up and delivery, stamping, folding and inserting. To maintain a central mail room facility.

Authority: Admin. Code 82.85 (d)

OBJECTIVES:

1. To provide four pick-ups/deliveries per working day at the County Administration Center, County Courthouse in San Diego, and at the County Operations Center.
2. To provide three pick-ups/deliveries per working day at the major Welfare Centers except those in the North County which will be limited to two pick-up/deliveries per working day.
3. Provide two pick-up/deliveries per day to most of the other County facilities which have justification for the County mail service.
4. To operate a mail center for central processing of mail entering into the U. S. Mail System.

DISCUSSION: Major budget increase relates to function transference from Purchasing Department to Communications Division of the Department of General Services the costs relating to all metered mail for the County (increase in Fiscal Year 1975-76 of \$70,000 from \$850,000 in 1974-75 to \$920,000). Other 1975-76 increases related to expansion of service areas and increased letter volume.

PROGRAM	ROUTINE MAINTENANCE		82103
Function	Support Cost		81000
Service	Space Occupancy Cost	82100	Department General Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 3,234,817	\$ 3,544,881	+ 10	\$ 3,344,881
Services & Supplies	895,595	1,012,625	+ 13	942,625
Fixed Assets	14,335	17,605	+ 23	17,605
Department Overhead	66,088	70,527	+ 7	70,527
Inter Fund Transfers	(-280,893)	(-483,413)	+ 72	(- 483,413)
Subtotal - Direct Costs	\$ 3,929,942	\$ 4,162,225	+ 6	\$ 3,892,225
Indirect Costs	\$ 1,035,208	\$ 604,024	- 42	\$ 576,255
Total Costs	\$ 4,965,150	\$ 4,766,249	- 4	\$ 4,468,480

FUNDING:				
Charges, Fees, etc.	\$ 5,500	\$ 189,700	+3,349	\$ 189,700
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ 5,500	\$ 189,700	+3,349	\$ 189,700
Net County Costs	\$ 4,959,650	\$ 4,576,548	- 8	\$ 4,278,780

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING			
Budgeted Manyears	231.27	228.13	- 1
CETA, PEP, etc.	4.8	9.59	+100

OUTPUTS:	1972-73	1973-74	1974-75	1975-75
Building Area Maintained (Square Feet)	2,256,000	2,374,400	2,466,200	2,556,600
Landscape Area Maintained (Square Feet)	1,916,000	1,919,000	1,935,000	1,973,000
No. Welfare Moves (Tons)	500	470	550	554
County Office Moves (Tons)	1,644	1,800	1,900	2,000

PROGRAM STATEMENT

Need: To provide a safe and healthy physical environment in and around all County facilities, provide County with a work program for non-routine public services.

Description: This program provides for maintenance grounds, pavements and airports; operates and maintains mechanical, electrical and plumbing systems including heating, air conditioning, lighting, elevators, and other support systems in County buildings. Provides election preparations and maintenance, moving welfare clients, and dead animal removal.

Authority: Admin. Code 398.5 (e)

OBJECTIVES:

1. Maintain and operate County facilities in a satisfactory and efficient manner.
2. Increase manpower effectiveness of work force by 10% over base period (1967-73).
3. Maintain current level of service in facilitating office moves, moving Welfare clients, and election preparations.

DISCUSSION: A task force has been organized to study, analyze and modify this program. Changes in the current budget are predicated on the facilities development program and increased square footage of county facilities and grounds.

PROGRAM	ARCHITECTURAL SERVICES		82404
Function	Support Cost		81000
Service	Other Support Costs	82400	Department General Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ 601,849	\$ 879,103	+ 46	\$ 879,103
Services & Supplies	1,514,657	2,237,700	+ 48	2,237,700
Fixed Assets	4,820	1,190	- 75	1,190
Department Overhead	61,770	65,849	+ 7	65,849
Inter Fund Transfers	(-1,950,837)	(-2,852,993)	+ 46	(-2,852,993)
Subtotal - Direct Costs	\$ 232,259	\$ 330,849	+ 42	\$ 330,849
Indirect Costs	\$ 967,582	\$ 563,961	- 42	\$ 539,720
Total Costs	\$ 1,199,841	\$ 894,810	- 25	\$ 870,569

FUNDING:				
Charges, Fees, etc.	\$ 17,360	\$ 211,340	+ 22	\$ 211,340
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ 17,360	\$ 211,340	+ 22	\$ 211,340
Net County Costs	\$ 1,182,481	\$ 683,470	- 42	\$ 659,229

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	35.38	46.57	+ 32	46.57
CETA, PEP, etc.	.78	1.55	+ 98	1.55

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Design New Facilities				
Completed	N/A	N/A	427,000	550,000
Design Remodel and Additions	N/A	N/A	272,000	420,000
Design Leases	N/A	N/A	148,500	200,000

PROGRAM STATEMENT

Need: This program provides the County with professional assessment of the architectural intricacies involved in the planning, construction, and costs of County facilities.

Description: Recommend contract architect engineering firms, recommend awarding of contracts, supervise construction, inspect construction, approve payment request, and maintain running accounts of project status.

Authority: Admin. 398.5 (a) (b) (c) (d)

OBJECTIVES:

1. Assemble procedure for construction management for construction by Agency, County Counsel, Auditor, and Board.
2. Produce format for considering alternative facilities procurement.
3. Construction management.

DISCUSSION: We propose to use "construction management" on the next large project. Briefly, the system entails the retaining by the owner of a "construction manager" whose expertise is involved as soon as a project has preliminary plans which make it possible to guarantee maximum cost, and which are the basis for bidding by general contract.

PROGRAM	CUSTODIAL SERVICES			82101
Function	Support Cost			81000
Service	Space Occupancy Costs	82100	Department General Services	

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ 2,094,978	\$ 2,296,365	+ 10	\$ 2,129,520
Services & Supplies	162,610	166,595	+ 2	157,040
Fixed Assets	3,881	8,380	+116	8,380
Department Overhead	43,173	45,339	+ 5	45,339
Inter Fund Transfers	<u>(-148,427)</u>	<u>(-169,770)</u>	<u>+ 14</u>	<u>(- 169,779)</u>
Subtotal - Direct Costs	\$ 2,156,215	\$ 2,346,900	+ 9	\$ 2,170,500
Indirect Costs	\$ 676,267	\$ 388,300	- 43	\$ 369,462
Total Costs	\$ 2,832,482	\$ 2,735,200	- 3	\$ 2,539,962

FUNDING:

Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ 2,832,482	\$ 2,735,200	- 3	\$ 2,539,962

CAPITAL PROGRAM:

Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING

Budgeted Manyears	217.28	217.20	0	217.20
CETA, PEP, etc.	1.19	2.38	+100	2.38

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
No. of Bldg. Cleaned	122	132	134	147
Area (Sq. Ft.) per Custodian II	11,398	11,570	11,648	12,000
Area Cleaned (Sq. Ft.)	1,800,902	1,862,819	1,860,807	1,956,345

PROGRAM STATEMENT

Need: This program is required to provide custodial and related services in County facilities.

Description: To provide window cleaning services for County facilities; monitor the level and quality of custodial services performed by lessors; trash pick-up and directory signs maintenance.

Authority: Admin. Code 398.5 (e)

OBJECTIVES:

1. Develop and implement a formalized program for continuous product and equipment testing.
2. Develop and implement a measurable system that will compare and evaluate consumption of custodial materials at all County facilities.

DISCUSSION: Commencing in July 1975, this division will assume the responsibility for trash pick-up services formerly provided by the Facilities Maintenance Division using County personnel and equipment.

PROGRAM	SECURITY SERVICES		82102
Function	Support Costs		81000
Service	Space Occupancy Costs	82100	Department General Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ 274,233	\$ 287,660	+ 5	\$ 287,660
Services & Supplies	19,210	36,875	+ 92	36,875
Fixed Assets	-0-	1,300	+100	1,300
Department Overhead	4,092	5,757	+ 24	5,757
Inter Fund Transfers	-0-	-0-	0	-0-
Subtotal -- Direct Costs	\$ 298,092	\$ 331,592	+ 11	\$ 331,592
Indirect Costs	\$ 72,829	\$ 49,308	- 32	\$ 46,916
Total Costs	\$ 370,921	\$ 380,900	+ 3	\$ 378,508

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ 370,921	\$ 380,900	+ 3	\$ 378,508

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	26.83	26.86	+ 0	26.86
CETA, PEP, etc.	3.52	7.05	+100	7.05

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
No. of Security Incidents Reported	55	75	150	300

PROGRAM STATEMENT

Need: This program is required to provide security and related services in support of Public Service Programs.

Description: Supervise and coordinate the security of all County facilities; supervise and enforce parking regulations at major County facilities.

Authority: Admin. Code 398.5

OBJECTIVES:

1. Develop and implement a County-wide security force designed to provide after hours protection of the County's primary facilities.

2. Develop and implement a County-wide key control system that will provide increased facility security through a key-issue accounting system and stringent review of key requests and issue.
3. Investigate the feasibility of establishing a County-wide central alarm control center for increased security of County facilities.

DISCUSSION: Consistent with predictions, security incidents have continued to rise. We are planning to utilize security guards who will be familiar with all County buildings and will have entry keys to coordinate with law enforcement personnel to better insure capture of burglars.

PROGRAM	GAS, ELECTRICITY, WATER, ETC.			82104
Function	Support Cost			81000
Service	Space Occupancy Costs	82100	Department	General Services

<u>COSTS:</u>	<u>1974-75</u> <u>Budget</u>	<u>1975-76</u> <u>Proposed</u>	<u>%</u> <u>Change</u>	<u>1975-76</u> <u>B/S Approved</u>
<u>Direct:</u>				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	2,004,550	2,348,300	+ 17	2,318,300
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Inter Fund Transfers	(-152,161)	(-188,272)	+ 24	(- 188,272)
Subtotal - Direct Costs	\$ 1,852,389	\$ 2,160,028	+ 17	\$ 2,130,028
Indirect Costs	\$ -0-	\$ -0-	0	\$ -0-
Total Costs	\$ 1,852,389	\$ 2,160,028	+ 17	\$ 2,130,028

<u>FUNDING:</u>				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ 1,852,389	\$ 2,160,028	+ 17	\$ 2,130,028

<u>CAPITAL PROGRAM:</u>				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

<u>STAFFING</u>				
Budgeted Manyears	-0-	-0-	0	-0-
CETA, PEP, etc.	-0-	-0-	0	-0-

<u>OUTPUTS:</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Electricity KW/Hr.	57,233	53,540	49,340	50,376
Gas (1000) Therms	1,140	1,025	885	899
Water (100) Cu. Ft.	743,200	767,000	1,739,000	1,905,000

PROGRAM STATEMENT

Need: This program is to provide electrical systems and to maintain a safe level of water system for life support and related services in support of Public Service Programs.

Description: Review and process electrical and water bills, initiate and terminate services; to provide electrical systems including heating, air conditioning, lighting, and others in County facilities.

Authority: Admin. Code 398.5

OBJECTIVES:

1. Reduce gas and electric consumption by accumulative 25% over consumption during base established in Fiscal Year 1972-73.
2. Reduce water consumption by 10% over prior year consumption Fiscal Year 1974-75.

DISCUSSION: Major areas of change are related to imposed increase in utility costs and addition of new services to new County buildings.

PROGRAM	FLEET EQUIPMENT MAINTENANCE AND OPERATION		82200
Function	Support Costs		81000
Service	Fleet Equip. Maint. & Oper.	82200 Department	General Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 819,858	\$ 935,400	+ 14	\$ 935,400
Services & Supplies	2,095,381	2,579,948	+ 23	2,579,948
Fixed Assets	5,890	2,868	- 51	2,868
Department Overhead	54,796	59,013	+ 8	59,013
Inter Fund Transfers	(-81,000)	(-83,530)	+ 3	(- 83,530)
Subtotal - Direct Costs	\$ 2,894,925	\$ 3,493,699	+ 21	\$ 3,493,699
Indirect Costs	\$ 858,338	\$ 505,407	- 41	\$ 480,887
Total Costs	\$ 3,753,263	\$ 3,999,106	+ 7	\$ 3,974,586

FUNDING:				
Charges, Fees, etc.	\$ 2,700	\$ 198,000	+7,233	\$ 198,000
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ 2,700	\$ 198,000	+7,233	\$ 198,000
Net County Costs	\$ 3,750,563	\$ 3,801,106	1	\$ 3,776,586

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	60.78	61.26	+ 1	61.26
CETA, PEP, etc.	2.24	4.49	+100	4.49

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Repair Orders Complete	17,500	17,422	17,800	18,000
Vehicles Maintained	1,176	1,271	1,469	1,556
Fuel (gallons)				
Gas & Diesel				

PROGRAM STATEMENT:

Need: To meet automotive transportation requirements of County public service programs, to provide heavy equipment to support solid waste landfill operations.

Description: Provide safe, adequate, economical, efficient, low-emission automotive transportation for County personnel and materials; provide off-road heavy and

industrial equipment of equivalent quality; and maintain such equipment as effectively, efficiently and economically as possible.

Serves as a facilities transportation resource to the County Board of Supervisors and to provide a similar service when so directed to other political jurisdictions in the San Diego region.

Authority: Admin. Code 398.5 (b) and (f)

OBJECTIVES:

1. Maintain program to properly staff and equip the Central Repair Facility, the Field Maintenance Section and satellite Automotive Service Centers as required to safely, efficiently and effectively service, maintain and repair the County automotive fleet including off-road and industrial equipment.
2. Refine the details of our scheduled Preventive Maintenance Program now that effective coverage has been attained, with added emphasis on engine performance to conserve fuel.
3. Develop a material control and testing section, using existing personnel, to specify, procure, test and evaluate equipment and materials for optimum economy and performance.
4. Develop a work control section to centralize the handling of repair orders, the evaluation and follow-up on shop scheduling and performance and continuous operating of maintenance and repair standards.
5. Utilize cost and earnings and other related economic analyses to support the development and use of replacement criteria and least total cost concepts for automotive and construction equipment.
6. Continue program for participation in developments leading to environmental improvements and reductions in the use of energy through the control of automotive exhaust emissions and evaporative losses at our service centers and the use of alternative fuels.
7. Procure and install safety devices on all vehicles and off-road equipment as may be required by OSHA or California State plan; procure and install such additional safety equipment as may be required in repair shops and service centers. Conduct an on-going program in all shop areas.

DISCUSSION:

Major increase relates to increased cost of automotive fuel and automotive parts. It is anticipated that the County's automotive fuel cost will increase \$247,280 in Fiscal Year 1975-76. This is predicated on price increases currently being imposed by supplies. Another \$128,700 increase is expected for automotive maintenance due to a 15% projected increase in the cost of repair parts, supplies and contracts.

PROGRAM	RADIO AND ELECTRONICS		82303 - 82307
Function	Support Costs		81000
Service	Communication Cost	82300 Department	General Services

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 671,303	\$ 767,296	+ 14	\$ 767,296
Services & Supplies	203,964	160,443	- 21	160,443
Fixed Assets	1,220	2,795	+129	2,795
Department Overhead	29,852	42,460	+ 7	42,460
Inter Fund Transfers	(-217,700)	(-280,268)	+ 29	(- 280,268)
Subtotal - Direct Costs	\$ 698,639	\$ 692,726	- 8	\$ 692,726
Indirect Costs	\$ 624,246	\$ 363,647	- 42	\$ 346,004
Total Costs	\$ 1,322,885	\$ 1,056,373	- 20	\$ 1,038,730

FUNDING:

Charges, Fees, etc.	\$ 14,690	\$ 33,159	+126	\$ 33,159
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-

Total Funding	\$ 14,690	\$ 33,159	+126	\$ 33,159
Net County Costs	\$ 1,308,195	\$ 1,023,214	- 22	\$ 1,005,571

CAPITAL PROGRAM:

Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING

Budgeted Manyears	54.55	55.69	+ 2	55.69
CETA, PEP, etc.	.67	1.35	+101	1.35

OUTPUTS:

	1972-73	1973-74	1974-75	1975-76
Mobile Radios Maintained	1,766	1,810	2,126	2,198
Intersections Maintained	147	168	165	170
Base Stations Maintained	164	184	168	175
No. Radio Nets	13	13	13	13

PROGRAM STATEMENT

Need: To provide and maintain in support of public service programs and for the public safety a electronic traffic system, a developed mobile radio emergency and security systems.

Description: Provides and maintains the County's microwave communications network; provide and maintains electronic equipment for the County including intercommunications, paging and recording units, security equipment, mobile radios, maintains County-owned traffic control signals; and operates the County's General Government Radio Dispatch Center.

Authority: Admin. Code 82.85(d)

OBJECTIVES:

1. Initiate action to provide back-up warrantee inspection and maintenance on approximately 17 new and modified intersections during Fiscal Year 1975-76.
2. Insure staffing on a 24-hour a day, seven day a week basis on eight radio nets and the County's Emergency Alarm System.
3. Initiate a program to upgrade the County's public safety microwave system by replacement of some of the older equipment and upgrade the County's Emergency (Civil Defense) Radio Network by replacing the obsolete base stations with newer types of equipment.
4. Continue program to extend the use of the County's Regional Microwave System to include some data carrying capability.
5. Plan expansion of the County's Emergency Medical Care Radio Network including telemetry for paramedic operations.
6. Work with the Sheriff's Department and his consultant on the design of the new Sheriff's Dispatch Facility and 9-1-1 answering point for the non-incorporated areas of the County.

DISCUSSION:

PROGRAM	RECORD RETENTION		82401
Function	Support Costs		81000
Service	Other Support Costs	82400	Department General Services

COSTS:	<u>1974-75</u> Budget	<u>1975-76</u> Proposed	<u>%</u> Change	<u>1975-76</u> B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ 87,537	\$ 101,724	+ 16	\$ 101,724
Services & Supplies	31,260	72,085	+131	72,085
Fixed Assets	150	10,650	+7000	10,650
Department Overhead	35,202	42,460	+ 21	42,460
Inter Fund Transfers	(-10,165)	(-8,419)	- 17	(- 8,419)
Subtotal - Direct Costs	\$ 143,984	\$ 218,500	+ 52	\$ 218,500
Indirect Costs	\$ 551,417	\$ 363,647	- 34	\$ 346,004
Total Costs	\$ 695,401	\$ 582,147	- 16	\$ 564,504

FUNDING:				
Charges, Fees, etc.	\$ 15,500	\$ 9,100	- 41	\$ 9,100
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ 15,500	\$ 9,100	- 41	\$ 9,100
Net County Costs	\$ 679,901	\$ 573,047	- 16	\$ 555,404

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	10.03	10.24	+ 2	10.24
CETA, PEP, etc.	.68	1.35	+ 98	1.35

OUTPUTS:	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
Record References Processed	18,983	22,963	25,800	29,200
Microfilm Reels	N/A	1,907	4,492	8,483
Jackets Processed	N/A	42,807	16,315	90,638
Microfilm Aperture Cards	N/A	42,231	58,056	118,741

PROGRAM STATEMENT:

Need: Microfilming and records storage services are necessary to provide security for vital records pending audit and legal destruction, reference to records not permanently required at individual office locations, archival retention of permanent records. The performance of this program reduces space, equipment, and personnel costs in other County departments to meet these requirements.

Description: Provides microfilming and records storage services for all County departments; archival microfilm storage of vital records; records reference services, reviews and recommends changes in State law relating to records retention and disposition; provides advice and guidance to County departments pertaining to filing systems, forms design, records retention, storage and disposition, and records retrieval systems.

Authority: No specific legal authority for this program is known. Such authority as exists relates to the records themselves as generated by County departments, and are governed by various Federal and State statutes, County Administrative Code and Charter provisions, and Board Policy A-10.

OBJECTIVES:

1. Initiate study to implement computer output microfilm program to provide more cost effective record retrieval system. Installation anticipated in Fiscal 1976-77.

DISCUSSION:

This program reflects a proposed major increase in requests for service for 1975-76. The additional equipment requested for 1975-76 are required to meet current program needs, and will be compatible with the configuration the Central Records Service will ultimately develop. The specifics of this request, representing the first year increment of a three to four year modernization program, are detailed in the department's line item budget. Each of the items described therein, however, represents a response to a program need which, for numerous reasons, has not been met and which is ultimately resulting in the storage, handling and referencing of records in an uneconomical and, in some instances, unsafe manner. No complete statistics are accessible for the past several years to reflect the enormity of the services' growth. Steps are being taken to establish data collecting systems this year.

The microfilming program undertaken for the City of San Diego in 1974-75 is being continued into 1975-76, the study of color microfilming for particular applications, the initial review of Computer Output Microfilming (COM) as a means to provide large amounts of data to any number of users at significantly reduced costs, and the long-term microfilming programs undertaken for the Assessor relating to tax payer property records and the Clerk of the Board of Supervisors program to microfilm Board Records are examples of the possibilities which currently exist for the improvement of records handling.

PROGRAM RENTS & LEASES ACQUISITION MANAGEMENT

82109

Function Support Costs 81000
 Service Space Occupancy Costs 82100 Department Real Property 5340

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 330,000	\$ 265,145	- 20	\$ 265,145
Services & Supplies	15,878	26,438	+ 67	26,438
Fixed Assets	733	477	- 35	477
Department Overhead	49,294	78,589	+ 59	78,589
Inter Fund Transfers	(-6,945)	(-18,330)	+164	(-18,330)
Subtotal - Direct Costs	\$ 389,000	\$ 352,319	- 9	\$ 352,319
Indirect Costs	\$ 25,671	\$ 4,010	- 84	\$ 14,080
Total Costs	\$ 414,671	\$ 356,329	- 14	\$ 366,399

FUNDING:

Charges, Fees, etc.	\$ -0-	\$ 3,365	N/A	\$ 3,365
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ 3,365	N/A	\$ 3,365
Net County Costs	\$ 414,671	\$ 352,964	- 15	\$ 363,034

CAPITAL PROGRAM:

Costs	\$ -0-	\$ -0-	0	-0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	-0-

STAFFING

Budgeted Manyears	14.55	14.67	+ 1	14.67
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>
In-Leases Negotiated	65	80	90	100
Out-Leases Negotiated	35	40	46	46
Leases in Effect	215	292	297	325

PROGRAM STATEMENT:

Need: To lease privately owned facilities to house County programs (in-leases) and to lease out for private use that real property which is excess to County needs.

Description: This program supports client department by the acquisition of leased facilities for their use and by the generation of revenue from the lease to private interests of County-owned properties.

Authority: Gov. Code: Div. 2, Chapter 5, Art. 1, Sec. 25371; Admin. Code, Art. III, Sec. 73.10, Art. III, Sec. 73.0, July 1, 1970 B.S Policy F-22.

OBJECTIVES:

1. Search, negotiate for and secure facilities to house adopted County services; 100 in-leases will be negotiated or renegotiated in Fiscal Year 1975-76.
2. Advertise and lease-out special County facilities (primarily airport properties); 46 out-leases will be negotiated or renegotiated in Fiscal Year 1975-76.
3. Manage and coordinate between the County and lessors or lessees; 325 leases will be in effect in Fiscal Year 1975-76.

DISCUSSION:

Requests for property management services have shown an overall increase in the desired level of service. The increase in true property management work load will be handled by near present staff. All figures, including interfund transfers are up over last year. However, many grey area projects have been redefined as a real property service and shifted to that program. Hence, the reduction in salaries and benefits and a reduction in total costs. Finally, this is the first year earned revenue is expected (trusts and Sanitation Districts).

PROGRAM	LAND ACQUISITION SERVICES			86300
Function	Fixed Assets	86000		
Service	Land Acquisition	86300	Department Real Property	5340

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 280,543	\$ 284,323	+ 1	\$ 284,323
Services & Supplies	116,643	180,667	+ 55	180,667
Fixed Assets	2,461	1,525	- 38	1,525
Department Overhead	122,247	113,531	- 7	113,531
Inter Fund Transfers	(-277,000)	(-518,395)	+ 87	(-518,395)
Subtotal - Direct Costs	\$ 244,894	\$ 61,651	- 73	\$ 61,651
Indirect Costs	\$ 21,823	\$ 4,304	- 80	\$ 15,449
Total Costs	\$ 266,717	\$ 65,955	- 75	\$ 76,741

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ 65,955	N/A	\$ 76,741
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ 65,955	N/A	\$ 76,741
Net County Costs	\$ 266,717	\$ -0-	N/A	\$ -0-

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	21.80	22.40	+ 3	22.40
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:	1972-72	1973-74	1974-75	1975-76
Parcels, easements or permits acquired	900	920	1,050	1,060
Parcels appraised	N/A	550	448	500
Property drawings prepared	N/A	460	1,200	1,200
Legal descriptions prepared	1,600	2,400	2,800	2,800

PROGRAM STATEMENT:

Need: This is a required, non-direct service in support of County adopted programs.

Description: The program is operated to acquire those real property rights or facilities needed to implement the facilities development program.

Authority: Gov. Code; Div. 2, Chapter 5, Art. 1, Sec. 25350; Div. 7, Chapter 16, Art. 1, Sec. 7260; Admin. Code Art. III, Sec. 73.0 Co. of S.D. Ord. 3989, November 8, 1972. Federal - P.L. 91-646.

OBJECTIVES:

1. Appraise, describe and acquire real property in such a professional manner as to be fair and equitable to all parties concerned.
2. Assist those individuals or businesses required to relocate in such a manner as to reduce to a reasonable minimum the inconvenience caused by County acquisition efforts, assistance for 76 displacees is projected.
3. 1,060 parcels, easements or permits will be negotiated.
4. 500 parcels, easements of land will be appraised.
5. 1,200 property drawings will be prepared by right of way engineering.
6. 2,800 legal property descriptions will be composed by right of way engineering.

DISCUSSION:

Major factors in the FY 75-76 figures stem from an abnormal increase in the level of contract appraisal services projected to support carry-over projects now in trial proceedings; the required services will not be needed until FY 75-76 (\$95,000). Also, this is the first year all facilities development - Land Acquisition projects - will be an interfund transfer to the department, an increase of \$241,395. Staff profiles have been adjusted to accommodate the projected work load. Also a major increase in earned revenue is expected (Flood Control Zones and Sanitation District support).

PROGRAM	SALES OF SURPLUS PROPERTY			82151
Function	Support Costs	81000		
Service	Property Disposal Costs	82150	Department Real Property	5340

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 44,250	\$ 56,025	+ 27	\$ 56,025
Services & Supplies	5,653	9,350	+ 65	9,350
Fixed Assets	449	278	- 39	278
Department Overhead	8,041	8,996	+ 12	8,996
Inter Fund Transfers	(-18,065)	(-53,475)	+196	(-53,475)
Subtotal - Direct Costs	\$ 40,328	\$ 21,174	- 48	\$ 21,174
Indirect Costs	\$ 3,449	\$ 834	- 76	\$ 2,974
Total Costs	\$ 43,777	\$ 22,008	- 50	\$ 24,148

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	-0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-

Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ 43,777	\$ 22,008	- 50	\$ 24,148

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	3.55	3.73	+ 5	3.73
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Surplus Parcel Sales	18	24	34	26

NOTE: Economic factors have made sales more difficult; 34 is an optimistic figure.

PROGRAM STATEMENT:

Need: This program supports the County's Facilities Development Program by the sale of surplus real property declared excess to County requirements.

Description: This program involves the sale of excess real property of all descriptions for the General Fund as well as for the County Engineer's Road Fund and for Special Districts.

Authority: Gov. Code; Div. 2, Chapter 5, Art. 8, Sec. 25521; Admin. Code, Art. III Sec. 73.9 (B/S Policy 1-20 & B/S Policy F-1).

OBJECTIVES:

1. Maintain the inventory of all County owned and leased real property in such a manner as to have current and accurate data within a reasonable request period of time.
2. Sell at the best market price 21 parcels for the County Engineer Road Fund.
3. Sell at the best market price 1 parcel for the General Fund.
4. Sell at the best market price 3 parcels in order to support the County's lien recovery program.
5. Sell at best market price 1 parcel for Alpine Sanitation District.

DISCUSSION:

Economic factors has made the sale of surplus property more difficult. The scaled down parcel sales count stems from a further analysis of the scope of existing and potential surplus property inventories. The lower net direct cost is a result of analysis and a refined interfund transfer figure resulting from road fund support.

PROGRAM	REAL PROPERTY SERVICES			82108
Function	Support Costs	81000		
Service	Space Occupancy Costs	82100	Department Real Property	5340

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 264,707	\$ 417,024	+ 58	\$ 415,120
Services & Supplies	3,969	6,525	+ 64	6,525
Fixed Assets	2,066	1,285	- 38	1,285
Department Overhead	32,957	37,464	+ 14	37,464
Inter Fund Transfers	-0-	(-5,840)	N/A	(-5,840)
Subtotal - Direct Costs	\$ 303,699	\$ 456,458	+ 50	\$ 454,554
Indirect Costs	\$ 20,582	\$ 6,310	- 69	\$ 22,030
Total Costs	\$ 324,281	\$ 462,778	+ 43	\$ 476,584

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ 78,140	+100	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ 324,281	\$ 384,638	+ 19	\$ 476,584

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	23.33	23.12	- 1	23.12
CETA, PEP, etc.	.54	1.00	+ 72	1.00

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Property Record Drawings (complex)	-0-	-0-	-0-	5

NOTE: This is a new indicator.

PROGRAM STATEMENT:

Need: This is a general program in support of all County adopted direct services.

Description: This program assists clients by the review of Contracts and the preliminary investigation of real property rights in order to expedite the clients planning efforts.

Authority: Admin. Code Article XXVIaa, Sec. 470-475.

OBJECTIVES:

1. Review contracts and make preliminary investigations as to real property rights or values in such a timely manner as to expedite client planning efforts.
2. Complete property record drawings on five major County owned complexes.

DISCUSSION:

An evaluation of projected work load and a shifting of projected man-years to handle the estimated work load profile has generated the cost adjustment in FY 75-76. Some work subjects formerly costed under other services are now estimated under real property services, i.e., property record drawings, bridge fee studies, etc. This is the first year interfund transfer items are being credited to real property services.

PROGRAM	LEASE CONTRACT PAYMENTS			82105
Function	Support Costs	81000		
Service	Space Occupancy Costs	82100	Department Facilities Development	5350

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	3,210,511	4,460,700	+ 39	4,584,600
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Inter Fund Transfers	(-13,776)	(-13,800)	0	(-13,800)
Subtotal - Direct Costs	\$ 3,196,735	\$ 4,446,900	+ 39	\$ 4,570,800
Indirect Costs	\$ -0-	\$ -0-	0	\$ -0-
Total Costs	\$ -0-	\$ -0-	0	\$ -0-

FUNDING:				
Charges, Fees, etc.	\$ 155,000	\$ 199,200	+ 29	\$ 164,000
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ 155,000	\$ 199,200	+ 29	\$ 164,000
Net County Costs	\$ 3,041,735	\$ 4,247,700	+ 40	\$ 4,406,800

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	-0-	-0-	0	-0-
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

PROGRAM STATEMENT:

Need: To provide a budget unit in which to identify the leases of real property on a County wide basis in support of County adopted programs.

Description: This program provides authority and funding for the temporary leasing of real property as required in support of approved County functions.

Authority: Calif. Government Code - #24255; 25350 & 25351.3

05/13/75

FACILITIES DEVELOPMENT BUDGET
SUMMARY OF EXISTING RENTS AND LEASES

1975-1976 PROPOSED BUDGET
(AMOUNTS IN \$)

DEPARTMENT	1974-1975 APPROP.	1974-1975 REVENUE	1974-1975 NET COST TO COUNTY	1975-1976 RECOMENDED	1975-1976 REVENUE	1975-1976 NET COST TO COUNTY	INC. / DEC IN NET COST TO COUNTY
BOARD OF SUPERVISORS				1,400		1,400	1,400
ASSESSOR	218,450		218,450	311,900		311,900	93,450
PURCHASING	13,110		13,110	12,300		12,300	810-
RECORDER	140,000		140,000	120,700		120,700	19,300-
LAW & FISCAL AGENCY				8,200		8,200	8,200
SUPERIOR COURT				10,300		10,300	10,300
PUBLIC ADMINISTRATOR	60,306		60,306	56,500		56,500	3,806-
MUNICIPAL COURT	11,664		11,664	23,200		23,200	11,536
JUSTICE COURT	13,694		13,694	14,000		14,000	316
SHERIFF	88,381		88,381	112,000		112,000	23,619
REVENUE & RECOVERY	85,472		85,472	130,500		130,500	45,028
DISTRICT ATTORNEY	21,786		21,786	33,700		33,700	11,914
HUMAN RESOURCES AGENCY	9,180		9,180	24,200	9,000	15,200	6,020
SENIOR CITIZENS AFFAIRS	15,048		15,048	22,600		22,600	7,552
WELFARE	1,005,688	583,138	422,550	1,130,200		1,130,200	707,650
VETERANS SERVICES	22,088		22,088	26,000		26,000	3,912
PROBATION	660,271	82,136	578,135	444,800		444,800	133,335-
REAL PROPERTY	8,395		8,395	8,400		8,400	15
GENERAL SERVICES	34,038		34,038	45,200		45,200	11,162
LAND USE & ENVIRON. REG.	22,960	22,960		24,000		24,000	24,000

05/13/75

FACILITIES DEVELOPMENT BUDGET
SUMMARY OF EXISTING RENTS AND LEASES

1975-1976 PROPOSED BUDGET
(AMOUNTS IN \$)

DEPARTMENT	1974-1975 APPROP.	1974-1975 REVENUE	1974-1975 NET COST TO COUNTY	1975-1976 RECOMENDED	1975-1976 REVENUE	1975-1976 NET COST TO COUNTY	INC / DEC IN NET COST TO COUNTY
TRANSPORTATION DEPT.	15,700		15,700	26,300		26,300	10,600
TRANSPORTATION DEPT.	13,776	13,776		52,900	13,800	39,100	39,100
SANITATION & FLOOD CTRL.	35,038		35,038	20,100		20,100	14,938-
LAFCO				11,900		11,900	11,900
D.M.I.	115,400		115,400	472,000		472,000	356,600
PUBLIC HEALTH	23,096		23,096	16,900		16,900	6,196-
SUBSTANCE ABUSE	207,101		207,101	175,700		175,700	31,401-
COUNTY VETERINARIAN	780		780	800		800	20
AGRICULTURE	6,920		6,920	7,400		7,400	480
COUNTY LIBRARY	288,872	223,871	65,001	152,100	152,500	400-	65,401-
PARKS & RECREATION	193,077		193,077	184,500		184,500	8,577-
GENERAL GOVERNMENT	169,112	155,000	14,112	174,800	155,000	19,800	5,688
EXHIBIT TOTAL	3,499,383	1,080,881	2,418,502	3,855,500	330,300	3,525,200	1,106,698
LIBRARY TOTALS	288,872	223,871	65,001	152,100	152,500	400-	65,401-
FINAL TOTALS	3,210,511	857,010	2,353,501	3,703,400	177,800	3,525,600	1,172,099

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05/13/75

FACILITIES DEVELOPMENT BUDGET
RECOMMENDED NEW RENTS AND LEASES

1975-1976 PROPOSED BUDGET
(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
ASSESSOR				
6374	TWO BRANCH OFFICES - ASSESSOR	25,200		25,200
	TOTAL	<u>25,200</u>		<u>25,200</u>
DISTRICT ATTORNEY				
6395	LEASE FOR COURT RELATED ACTIVITIES - SOUTH BAY	31,600		31,600
6404	INTERIM FACILITY FOR DISTRICT ATTORNEY - ESCONDIDO	2,300		2,300
	TOTAL	<u>33,900</u>		<u>33,900</u>
WELFARE				
6034	9 NEIGHBORHOOD CENTER STOREFRONT OFFICES - WELFARE	195,000		195,000
	TOTAL	<u>195,000</u>		<u>195,000</u>
PROBATION				
6079	OFFICE SPACE FOR SERVICE TO SOUTH BAY MUNI COURT DIST	39,000		39,000
6379	YOUTH SERVICE BUREAU - EAST COUNTY	11,900		11,900
6381	YOUTH SERVICE BUREAU - SAN YSIDRO OR IMPERIAL BEACH	11,900		11,900
6382	YOUTH SERVICE BUREAU - SOUTHEAST SAN DIEGO	19,100		19,100
6384	YOUTH SERVICE BUREAU - ESCONDIDO	11,000		11,000
6385	COMMUNITY DAY CENTER - CITY OF SAN DIEGO	14,300		14,300
6386	COMMUNITY DAY CENTER - CHULA VISTA	14,300		14,300
	TOTAL	<u>121,500</u>		<u>121,500</u>
SANITATION & FLOOD CTRL.				
5306	BIN TRANSFER STATION LEASES - SANTA YSABEL & BARRETT JUNCTION - (REBUDGET \$17,700)	17,700		17,700
	TOTAL	<u>17,700</u>		<u>17,700</u>

05/13/75

FACILITIES DEVELOPMENT BUDGET
RECOMMENDED NEW RENTS AND LEASES

1975-1976 PROPOSED BUDGET
(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
	LUER			
6390	LUER DEPARTMENT LEASE	241,200		241,200
	TOTAL	<u>241,200</u>		<u>241,200</u>
	D.M.I.			
6281	LEASE SPACE FOR PROBATION PSYCHOLOGY SECTION	18,400		18,400
	TOTAL	<u>18,400</u>		<u>18,400</u>
	PUBLIC HEALTH			
6322	RELOCATE AIR POLLUTION CONTROL DEPT. FROM HEALTH CENTER	66,300		66,300
	TOTAL	<u>66,300</u>		<u>66,300</u>
	REGISTRAR OF VOTERS			
6387	WAREHOUSE - REGISTRAR OF VOTERS	29,800		29,800
	TOTAL	<u>29,800</u>		<u>29,800</u>
	AGRICULTURE			
6405	INTERIM FACILITY FOR AGRICULTURE - ESCONDIDO	8,300		8,300
	TOTAL	<u>8,300</u>		<u>8,300</u>
	FINAL TOTALS	757,300		757,300
	LIBRARY TOTALS			
	GENERAL FUND TOTALS	757,300		757,300

PROGRAM	COUNTY ENGINEER GENERAL FUND			66001
Function	Public Ways			60000
Service	Requested Services	66000	Department Transportation	5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 1,872,927	\$ 1,268,774	- 32	\$ 1,268,744
Services & Supplies	118,860	54,267	- 54	54,267
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	568,384	764,042	+ 34	764,042
Inter Fund Transfers	<u>(-2,560,171)</u>	<u>(-1,087,083)</u>	<u>- 18</u>	<u>(-2,087,083)</u>
Subtotal - Direct Costs	\$ -0-	\$ -0-	0	\$ -0-
Indirect Costs *	<u>\$ (142,528)</u>	<u>\$ (188,385)</u>	<u>+ 32</u>	<u>\$ (188,385)</u>
Total Costs	\$ -0-	\$ -0-	0	\$ -0-
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ -0-	\$ -0-	0	\$ -0-
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-
STAFFING				
Budgeted Manyears	(137.93)	(94.04)	- 32	(94.04)
CETA, PEP, etc.	5.92	10.75	+ 86	10.75

OUTPUTS:

See the individual programs of Department 5700, County Engineer General Fund.

PROGRAM STATEMENT:

Need:

Description: The County Engineer - General Fund budget unit is not staffed; all its programs are performed by supporting organizations, but budgeted in this program, which serves as a collector of costs and reimbursements to facilitate the preparation of the Annual Road Report to the State Controller.

Authority: Admin. Code, Article XXVI, Section 455

* As a special fund, this amount is already included in the Direct Costs.

OBJECTIVES:

The objectives of this program are sub-objectives of Department 5700's programs. They are not repeated here.

DISCUSSION:

The significant changes in this program are;

- a. Dept. 5700's Intergovernmental Services program was transferred to Dept. 5750 at the beginning of FY 74/75, which is the primary reason for the decrease in requested appropriation.
- b. There is a partial offsetting increase in Mapping services provided by the Road Fund (see Dept. 5700's Mapping Program), which is primarily due to the establishment of the County Base Mapping System as approved by the B/S in 1974.
- c. The third significant change pertains to the transfer of the Airport Operations Division from General Services Department to the County Engineer Department, effective 7-1-75.

PROGRAM	PUBLIC WORKS AGENCY MISCELLANEOUS		66002
Function	Public Ways		60000
Service	Requested Services	66000	Department Transportation 5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 287,590	\$ 377,220	+ 31	\$ 377,220
Services & Supplies	56,740	189,270	+234	189,270
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	128,175	209,299	+ 63	209,299
Inter Fund Transfers	(-742,505)	(-775,789)	+ 4	(- 775,789)
Subtotal - Direct Costs	\$ -0-	\$ -0-	0	\$ -0-
Indirect Costs*	<u>\$ (21,885)</u>	<u>\$ (56,009)</u>	<u>+156</u>	<u>\$ (56,009)</u>
Total Costs	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
Net County Costs	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>

STAFFING				
Budgeted Manyears	21.32	-26.46	+ 24	26.46
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

See the individual programs of the requesting organization.

*As a special fund, this amount is already included in the Direct Cost.

PROGRAM STATEMENT:

Need:

Description: This program accumulates the costs and reimbursements of support to Capital Projects, Real Property functions and Public Works Agency Administration. The budgeting, description, and justification for this work may be found in the program budget of the requesting organizations.

Authority: Admin. Code, Article XXVI, Section 455

OBJECTIVES:

The support provided to the requesting organizations supports their objectives, but there are no objectives unique to Department 5750.

DISCUSSION:

The manpower and costs are the aggregate of many individual requests (PWA Forms 21).

PROGRAM	GENERAL SERVICES			66003
Function	Public Ways		Transportation	60000
Service	Requested Services	66000	Department	5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 38,984	\$ 55,410	+ 42	\$ 55,410
Services & Supplies	67,544	92,390	+ 37	92,390
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	27,141	33,271	+ 23	33,271
Inter Fund Transfers	<u>(-133,635)</u>	<u>(-181,071)</u>	<u>+ 35</u>	<u>(-181,071)</u>
Subtotal - Direct Costs	\$ -0-	\$ -0-	0	\$ -0-
Indirect Costs *	<u>\$ (2,967)</u>	<u>\$ (8,227)</u>	<u>+177</u>	<u>\$ (8,227)</u>
Total Costs	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
Net County Costs	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>0</u>	<u>\$ -0-</u>
STAFFING				
Budgeted Manyears	2.98	3.98	+ 34	3.98
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

See the individual programs of the requesting organizations.

PROGRAM STATEMENT:

Need:

Description: This program accumulates the costs and reimbursements of support to the Department of General Services. The budgeting, description, and justification for this work may be found in the program budget of the requesting organization.

Authority: Admin. Code, Article XXVI, Section 455

*As a special fund, this amount is already included in the Direct Costs.

OBJECTIVES:

The support provided to the requesting organization supports its objectives, but there are not objectives unique to Department 5750.

DISCUSSION:

The manpower and costs are the aggregate of many individual requests (PWA Forms 21). The demand for these services fluctuates from year to year.

PROGRAM	SANITATION AND FLOOD CONTROL			66004
Function	Public Ways			60000
Service	Requested Services	66000	Department Transportation	5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ 69,149	\$ 352,950	+410	\$ 352,950
Services & Supplies	261,154	329,240	+ 26	329,240
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	29,755	190,038	+539	190,038
Inter Fund Transfers	(-360,058)	(-872,228)	+142	(- 872,228)
Subtotal - Direct Costs	\$ -0-	\$ -0-	0	\$ -0-
Indirect Costs *	\$ (5,262)	\$ (52,405)	+896	\$ (52,405)
Total Costs	\$ -0-	\$ -0-	0	\$ -0-

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-

Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ -0-	\$ -0-	0	\$ -0-

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	5.13	24.76	+383	24.76
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

See the individual programs of the requesting organization.

*As a special fund, this amount is already included in the Direct Cost.

PROGRAM STATEMENT:

Need:

Description: This program accumulates the costs and reimbursements of support to Sanitation and Flood Control. The budgeting, description, and justification for this work may be found in the program budget of the requesting organization.

Authority: Admin. Code, Article XXVI, Section 455

OBJECTIVES:

The support provided to the requesting organization supports its objectives, but there are no objectives unique to Department 5750.

DISCUSSION:

The manpower and costs are the aggregate of many individual requests (PWA Forms 21). The demand for these services fluctuates from year to year. It is possible that the FY 1974-75 budget data are understated because of the newness of ARMS.

PROGRAM	FISCAL AGENCY		66011	
Function	Public Ways		60000	
Service	Requested Services	66000	Department Transportation	5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	-0-	10,500	N/A	10,500
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	(-10,500)	N/A	(- 10,500)
Subtotal - Direct Costs	\$ -0-	\$ -0-	0	\$ -0-
Indirect Costs	\$ -0-	\$ -0-	0	\$ -0-
Total Costs	\$ -0-	\$ -0-	0	\$ -0-

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-

Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ -0-	\$ -0-	0	\$ -0-

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	-0-	-0-	0	-0-
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

See the individual programs of the requesting organization.

Need:

Description: The costs are for printing and supplies the County Engineer provides to the Controller Branch Office. The budgeting, description, and justification for this work may be found in the program budget of the requesting organization.

Authority: Admin. Code, Article XXVI, Section 455

OBJECTIVES:

To provide services to the requesting organization in supports of its objectives, but there are no objective unique to Department 5750.

DISCUSSION:

This is a new item because the Controller Branch Office was a part of the Public Works Agency at the time the FY 1974-75 budget was prepared.

PROGRAM	ELECTRONIC DATA PROCESSING			66016
Function	Public Ways			60000
Service	Requested Services	66000	Department Transportation	5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	-0-	1,200	N/A	1,200
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	(-1,200)	N/A	(- 1,200)
Subtotal - Direct Costs	\$ -0-	\$ -0-	0	\$ -0-
Indirect Costs	\$ -0-	\$ -0-	0	\$ -0-
Total Costs	\$ -0-	\$ -0-	0	\$ -0-
<u>FUNDING:</u>				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ -0-	\$ -0-	0	\$ -0-
<u>CAPITAL PROGRAM:</u>				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-
<u>STAFFING</u>				
Budgeted Manyears	-0-	-0-	0	-0-
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

See the individual programs of the requesting organization.

PROGRAM STATEMENT:

Need:

Description: This program accumulates the costs and reimbursements for printing and supplies the County Engineer provides to Electronic Data Processing Services. The budgeting, description, and justification for this work may be found in the program budget of the requesting organization.

Authority: Admin. Code, Article XXVI, Section 455

OBJECTIVES:

The support provided to the requesting organization supports its objectives, but there are no objectives unique to Department 5750.

DISCUSSION:

This item was not considered large enough to budget in FY 1974-75.

PROGRAM	SPECIAL PUBLIC SERVICES AGENCY			66017
Function	Public Ways			60000
Service	Requested Services	66000	Department Transportation	5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ 2,925	\$ 8,760	+199	\$ 8,760
Services & Supplies	1,425	8,100	+468	8,100
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	646	5,640	+773	5,640
Inter Fund Transfers	(-4,996)	(-22,500)	+350	(- 22,500)
Subtotal - Direct Costs	\$ -0-	\$ -0-	0	\$ -0-
Indirect Costs*	\$ (223)	\$ (1,301)	0	\$ (1,301)
Total Costs	\$ -0-	\$ -0-	0	\$ -0-
<u>FUNDING:</u>				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ -0-	\$ -0-	0	\$ -0-
<u>CAPITAL PROGRAM:</u>				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-
<u>STAFFING</u>				
Budgeted Manyears	.22	.61	+177	.61
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

See the individual programs of the requesting organization.

*As a special fund, this amount is already included in the Direct Costs.

PROGRAM STATEMENT:

Need:

Description: This program accumulates the costs and reimbursements of support to the Special Public Services Agency. The budgeting, description, and justification for this work may be found in the program budget of the requesting organization.

Authority: Admin. Code, Article XXVI, Section 455

OBJECTIVES:

The support provided to the requesting organization supports its objectives, but there are no objectives unique to Department 5750.

DISCUSSION:

The manpower and costs are the aggregate of many individual requests (PWA Forms 21). The demand for these services fluctuates from year to year.

PROGRAM	VARIOUS CATEGORIES OF FIXED ASSETS		
Function	Public Ways	Department	Transportation
Service	Fixed Assets		5750

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ 1,500	N/A	\$ 1,500
Services & Supplies	2,019,200	192,075	- 90	192,075
Fixed Assets	119,230	1,372,880	+1,051	1,372,880
Department Overhead	-0-	665	N/A	665
Inter Fund Transfers	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$2,138,430	\$1,567,120	- 27	\$ 1,567,120
Indirect Costs *	\$ -0-	\$ (223)	N/A	\$ (223)
Total Costs	\$2,138,430	\$1,567,120	- 27	\$ 1,567,120

FUNDING:				
Charges, Fees, etc.	\$ 37,000	\$ 15,000	- 59	\$ 15,000
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
General Revenues	1,224,000	1,100,250	- 10	1,100,250
Fund Balance	877,430	451,870	- 49	451,870
Total Funding	\$2,138,430	\$1,567,120	- 27	\$ 1,567,120
Net County Costs	\$ -0-	\$ -0-	0	\$ -0-

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	-0-	.11	N/A	.11
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

Not applicable.

PROGRAM STATEMENT:

Need: The County Engineer - Road Fund department purchase its fixed assets with Road Fund revenues.

Description: Fixed assets provide the necessary additional equipment, land, structures, and improvements to effectively carry out the department's work programs.

*As a special fund, this amount is already included in the Direct Costs.

Authority:

OBJECTIVES:

1. To purchase the approved fixed assets within the budget year.
2. To upgrade obsolete or deteriorating equipment during the budget year.
3. To provide required new equipment, land, structures, and improvements to carry out the departmental work program.

DISCUSSION:

The FY 1974-75 budget included \$2,000,000 in Other Charges for the construction of the planned County Engineer Building. Funding problems have caused a retrenchment, so the \$2,000,000 has not been spent. The FY 1975-76 budget includes \$1,201,700 in Fixed Assets for part payment in the event conditions permit a commitment to a building program through additional funding from non-County sources such as the County Employees Retirement System.

PROGRAM**ASSISTANCE TO OTHERS**Function **Supports Costs**

Service

Department **Sanitation & Flood Control**

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ 102,784	\$ 182,967	+ 78	\$ 182,967
Services & Supplies	38,148	29,043	- 24	29,043
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	10,947	15,730	+ 44	17,617
Inter Fund Transfers	(-25,000)	(- 90,170)	+261	(90,170)
Subtotal - Direct Costs	\$ 126,879	\$ 137,570	+ 8	\$ 139,457
Indirect Costs	\$ 4,990	\$ 918	+ 82	42,236
Total Costs	\$ 131,869	\$ 138,488	+ 5	\$ 181,693

FUNDING:

Charges, Fees, etc.	-0-	-0-	0
Subventions & Grants	-0-	-0-	0
Federal Revenue Sharing	-0-	-0-	0

Total Funding	-0-	-0-	0
Net County Costs	\$ 131,869	\$ 138,488	+ 5

CAPITAL PROGRAM:

Costs	-0-	-0-	0
Revenue	-0-	-0-	0
Net Cost	-0-	-0-	0

STAFFING

Budgeted Manyears	5.80	6.30	+ 9	9.72
CETA, PEP, etc.	.10	-0-		-0-

OUTPUTS:

Spend approximately 500 hours cleaning the beaches of four County-maintained parks - FY 75/76:

Batiquitos Park	50
Seal Cliff Park	100
Solana Beach Park	200
Tide Park	150

Develop the regional park at San Elijo.

PROGRAM STATEMENT:

Need: A number of Departments in the County require assistance which Sanitation and Flood Control has equipment and expertise to handle expeditiously. Sanitation and Flood Control provides other County Departments with service not covered in the Department's operational programs.

Description: Perform services for other County Departments which they are not equipped to handle.

Authority: Public Works Agency Request for Services to be Performed for FY 75-76 (PWA Form 21).

OBJECTIVES:

To utilize the expertise and equipment of Sanitation and Flood Control to perform services for other County Departments which are related to the operation of Sanitation and Flood Control.

DISCUSSION:

The Departments of Parks and Recreation and General Services need the sewer lines cleared when stoppages occur. The Liquid Waste Division is staffed and equipped for these problems.

County Engineers request that the engineering staff of Sanitation and Flood Control utilize their hydrology expertise when there are projects which may involve a water problem.

The Department of Parks and Recreation utilize the equipment of Sanitation and Flood Control to clear the County beaches. Parks and Recreation is also using the Flood Control Section to develop a regional park at San Elijo Lagoon.

Allocated Costs

<u>Department</u>	
Parks & Recreation	\$ 27,140
County Engineer	21,200
General Services	<u>26,000</u>
	\$ 74,340

Cost Applied

<u>Department</u>	
County Engineer	\$ 20,300
Facilities Development	<u>143,900</u>
	\$164,200

PROGRAM	FACILITIES LEASE - PURCHASES		86500
Function	Fixed Assets	86000	
Service	Lease - Purchases	86500	Department Facilities Development

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	760,960	761,300	0	761,300
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	-0-	0	-0-
Subtotal - Direct Costs	\$ 760,960	\$ 761,300	0	\$ 761,300
Indirect Costs	\$ -0-	\$ -0-	0	-0-
Total Costs	\$ -0-	\$ -0-	0	\$ -0-
FUNDING:				
Charges, Fees, etc.	\$ 137,424	\$ 131,200	- 4	\$ 131,200
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ 137,424	\$ 131,200	- 4	\$ 131,200
Net County Costs	\$ 623,536	\$ 630,100	+ 1	\$ 630,100
CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-
STAFFING				
Budgeted Manyears	-0-	-0-	0	-0-
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

05/13/75

FACILITIES DEVELOPMENT BUDGET
DETAILS OF LEASE PURCHASES1975-1976 PROPOSED BUDGET
(AMOUNTS IN \$)

SERIAL NUMBER	CONTRACT TITLE AND NUMBER	BUDGETED 1974-1975	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
6671	EL CAJON BRANCH COUNTY BLDG	183-465-E	37,572	37,600	37,600
6672	OCFAVSIID- BRANCH COUNTY BLDG	623-465-E	25,560	25,600	25,600
6673	LAW LIBRARY	695-465-F	48,141	48,200	48,200
6674	HOSPITAL PSYCH. UNIT, S.D.CO.	1174-5220-E	56,303	56,300	56,300
6675	SAN DIEGO EDUCATION CENTER	1448-5220-E	106,860	106,900	106,900
6676	LDS COLINAS-GIRLS' REHAB.	3162-1180-E	73,956	74,000	74,000
6677	JUVENILE HALL	3230-1180-E	30,660	30,700	30,700
6678	JUVENILE PROBATION CENTER - S.D. COUNTY	3497-1180-E	131,568	131,600	131,600
6679	EL CAJON BRANCH WELFARE	3756-1180-E	34,704	34,700	34,700
6680	ESCONDIDO BRANCH WELFARE	3939-1180-E	33,204	33,200	33,200
6681	ADOPTIONS CENTER BLDG	4379-1180-E	97,668	97,700	97,700
6682	ADJACENT TO S.D. EDUCATION CENTER	6186-1200-E	24,264	24,300	24,300
6683	RAMONA BRANCH CENTER	6541-3085-E	60,500	60,500	60,500
6684	LAKESIDE LIBRARY	1952-454-E	5,760	5,800	5,800
6685	ENCINITAS LIBRARY	2905-7150-E	7,608	7,600	7,600
6686	EL CAJON LIBRARY	3321-1180-E	7,392	7,400	7,400
6687	IMPERIAL BEACH LIBRARY	3612-7150-E	9,528	9,500	9,500
6688	LIBRARY HEADQUARTERS	3714-1180-E	33,276	33,300	33,300
6689	FALLBROOK LIBRARY	4377-1180-E	15,624	15,600	15,600
6690	LA MESA LIBRARY ADDITION	7400-1250-R	19,503	19,500	19,500
	TOTAL LEASE PURCHASES		859,651	860,000	229,900
	LIBRARY LEASE PURCHASES		98,691	98,700	98,700
	GENERAL FUND TOTALS		760,960	761,300	131,200

PROGRAM	MAJOR MAINTENANCE			81900
Function	Support Costs	81000		
Service	Major Maintenance	81900	Department	Facilities Development

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
<u>Direct:</u>				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	1,343,900	1,359,400	+ 1	1,459,400
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Inter Fund Transfers	-0-	(-11,200)	+100	(-11,200)
Subtotal -- Direct Costs	\$ 1,343,900	\$ 1,348,200	0	\$ 1,448,200
Indirect Costs	\$ -0-	\$ -0-	0	\$ -0-
Total Costs	\$ -0-	\$ -0-	0	\$ -0-
<u>FUNDING:</u>				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	-0-	-0-	0	-0-
Federal Revenue Sharing	-0-	-0-	0	-0-
Total Funding	\$ -0-	\$ -0-	0	\$ -0-
Net County Costs	\$ -0-	\$ -0-	0	\$ 1,448,200
<u>CAPITAL PROGRAM:</u>				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	-0-	-0-	0	-0-
Net Cost	\$ -0-	\$ -0-	0	\$ -0-
<u>STAFFING</u>				
Budgeted Manyears	-0-	-0-	0	-0-
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

PROGRAM STATEMENT:

Need: To provide a budget unit in which to identify major maintenance projects required in support of County adopted programs.

Description: This program provides authority and funding for the remodeling and alteration of existing County real property as required in support of approved County functions.

Authority: Calif. Government Code - #830-840.6.
County Admin. Code - #82.85 (b) and 398.5

05/13/75

FACILITIES DEVELOPMENT BUDGET
DETAIL OF MAJOR MAINTENANCE

1975-1976 PROPOSED BUDGET
(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
CHIEF ADMINISTRATIVE OFF				
6175	INSTALL 5 DISPLAY CASES TO CONTAIN PUBLIC INFORMATION MATERIAL - CAC	<u>1,300</u>		<u>1,300</u>
	TOTAL	1,300		1,300
E.D.P. SERVICES				
6178	REMODEL EXISTING EDP SPACE TO PROVIDE SEPARATE FUNCTIONAL WORK AREAS - CDC	<u>2,800</u>		<u>2,800</u>
	TOTAL	2,800		2,800
TAX COLLECTOR				
6363	INSTALL COUNTER IN RM 162 - TAX COLLECTOR	<u>1,500</u>		<u>1,500</u>
	TOTAL	1,500		1,500
RECORDER				
6346	NEW COUNTER & MICROFILM STORAGE RACKS - RECORDER	<u>3,500</u>		<u>3,500</u>
	TOTAL	3,500		3,500
MUNICIPAL COURT				
6413	REMODEL PRESENT CITY OFFICES TO PROVIDE ADDITIONAL COURTS PENDING EAST COUNTY REGIONAL CENTER	<u>16,500</u>		<u>16,500</u>
	TOTAL	16,500		16,500
SHERIFF				

FACILITIES DEVELOPMENT BUDGET

1975-1976 PROPOSED BUDGET

05/13/75

DETAIL OF MAJOR MAINTENANCE

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
6194	REMODEL & EQUIP SHERIFF'S COMMUNICATIONS CENTER	10,700		10,700
6199	REMODEL LICENSE SECTION - SHERIFF	16,300		16,300
6207	CONVERT OLD SHAKE TANK INTO DETOXIFICATION CELL - JAIL	27,200		27,200
6208	CONVERT EXISTING EVIDENCE/PROPERTY & INTERROGATION ROOMS INTO 3 INTERROGATION ROOMS & A HOLDING CELL	5,000		5,000
6210	CONSTRUCT 2 FORMICA COVERED PUBLIC COUNTERS LEMON GROVE STATION	1,000		1,000
	TOTAL	<u>60,200</u>		<u>60,200</u>
MARSHAL				
6219	INSTALL 3 ELECTRONICALLY CONTROLLED LOCKS & 2 INTERCOM SPEAKERS - MUNI COURT PRISONER FACILITY ON BROADWAY	2,900		2,900
	TOTAL	<u>2,900</u>		<u>2,900</u>
COUNTY CLERK				
6236	CONSTRUCTION & INSTALLATION OF TWO FILE SHELF UNITS CO CLERK - VISTA	1,300		1,300
	TOTAL	<u>1,300</u>		<u>1,300</u>
DISTRICT ATTORNEY				
6216	REMODEL 7TH FLOOR RECEPTION BOOTH - DISTRICT ATTORNEY	3,900		3,900
6217	REMODEL 6TH FLOOR COURTHOUSE - DISTRICT ATTORNEY	170,600		170,600
	TOTAL	<u>174,500</u>		<u>174,500</u>
WELFARE				
6045	CONSTRUCT MAIL RAMP - MISSION VALLEY WELFARE	1,800		1,800
6339	REMODEL AIR CONDITIONING DUCT WORK - NORTHEAST WELFARE	9,100		9,100
6340	REMODEL AIR CONDITIONING DUCTWORK - SOUTHEAST WELFARE	2,700		2,700
6403	REMODEL LA MESA WELFARE TO ACCOMMODATE STAFF DEVELOPMENT SECTION	101,000		101,000
	TOTAL	<u>114,600</u>		<u>114,600</u>
PROBATION				
6088	SEPARATE REST ROOM FACILITIES IN ADMIN BLDG CAMP HARPETT	2,600		2,600
6099	INSTALL OVERHEAD FLOURESCENT LIGHTING FOR STAFF IN A			

FACILITIES DEVELOPMENT BUDGET

1975-1976 PROPOSED BUDGET

05/13/75

DETAIL OF MAJOR MAINTENANCE

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
6100	DORM - RANCHO DEL CAMPO INSTALL OVERHEAD FLOURESCENT LIGHTING FOR STAFF IN B DORM - RANCHO DEL CAMPO	1,600		1,600
6101	INSTALL AIR CONDITIONING UNIT - RANCHO DEL CAMPO	1,500		1,500
6112	HAND PAILS IN VISITING AREA - CAMP VIEJAS	1,500		1,500
6115	REGRADE & BLACK TOP ACCESS TO MESS HALL - CAMP WEST FORK	1,900		1,900
6116	CONSTRUCT SLAB WITH WALL FOOTING - PROBATION ON 3RD AVE	4,600		4,600
6117	CONSTRUCT SLAB WITH WALL FOOTING - PROBATION ON 3RD AVE	2,400		2,400
6117	INSTALL EVAPORATIVE COOLER - ADMIN BLDG - CAMP WEST FORK	6,300		6,300
6121	REPAIR & RESURFACE RETAINING WALL BETWEEN BLDGS 1 & 2 VILLA DEL SOL	4,500		4,500
6123	REPAIR SOUTH PORCH - BLDG 2 - VILLA DEL SOL	3,300		3,300
6124	REPLACE TILE FLOOR IN C DORM - RANCHO DEL CAMPO	4,500		4,500
6125	REPLACE ELECTRICAL SERVING UNITS IN KITCHEN CAMP WEST FORK	2,600		2,600
6126	INSTALL DUCT WORK FOR EVAPORATIVE COOLER IN STAFF QTRS CAMP WEST FORK	2,500		2,500
6134	INSTALL DRAIN PIPE FROM BLDG 1 TO LOWER LOT VILLA DEL SOL	1,800		1,800
6135	CONSTRUCT A WALK CONNECTING BLDGS 1 & 2 - VILLA DEL SOL	2,200		2,200
6138	INSTALL ROOF OVER SOUTH PORCH OF BLDG 2 - VILLA DEL SOL	4,300		4,300
	TOTAL	<u>48,100</u>		<u>48,100</u>
GENERAL SERVICES				
6277	LANDSCAPING - SOUTH COUNTY ANIMAL SHELTER	26,600		26,600
6307	ROOF LAUNDRY LOADING AREA - JUVENILE HALL	2,800		2,800
6309	REPLACE CEILING TILE IN HALLWAY - HILLCREST RECEIVING	1,800		1,800
	TOTAL	<u>31,200</u>		<u>31,200</u>
AIRPORT OPERATIONS				
6187	REPAIR PAVEMENT IN 3 LOCATIONS - PALOMAR AIRPORT	1,400		1,400
6298	ASPHALT/CONCRETE MAINTENANCE & REPAIR - GILLESPIE FIELD	47,300		47,300
	TOTAL	<u>48,700</u>		<u>48,700</u>
TRANSPORTATION				
6024	EXTEND ROOF OVER SIGN STORAGE AREA - JAMACHA HDQTRS	11,200		11,200
	TOTAL	<u>11,200</u>	<u>11,200</u>	<u>11,200</u>

FACILITIES DEVELOPMENT BUDGET

1975-1976 PROPOSED BUDGET

DETAIL OF MAJOR MAINTENANCE

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
SANITATION & FLOOD CTRL.				
6166	PROVIDE LANDSCAPING & SIGN FOR ENTRANCE TO PROPOSED NE MIRAMAR LANDFILL	<u>14,500</u>		<u>14,500</u>
	TOTAL	<u>14,500</u>		<u>14,500</u>
PUBLIC HEALTH				
6287	MODIFY V.D. CLINIC AREA - PRIMARY HEALTH CENTER	1,900		1,900
6288	REMODEL FIRST FLOOR T.B. CLINIC - HEALTH CENTER	2,800		2,800
6289	RECOVER LABORATORY COUNTER TOPS - HEALTH CENTER	3,000		3,000
6345	INSTALL NEW STEAM BOILER ON ROOF - PRIMARY HEALTH CENTER	14,000		14,000
	TOTAL	<u>21,700</u>		<u>21,700</u>
SUBSTANCE ABUSE				
6296	INSTALL SINK & CABINET IN BASEMENT - DEFY	2,400		2,400
	TOTAL	<u>2,400</u>		<u>2,400</u>
REGISTRAR OF VOTERS				
6378	REMODEL BLDG. 1 - REGISTRAR OF VOTERS - C.O.G.	5,400		5,400
	TOTAL	<u>5,400</u>		<u>5,400</u>
COUNTY VETERINARIAN				
6311	RELOCATE ITEMS TO NEW SOUTH COUNTY ANIMAL SHELTER	12,600		12,600
	TOTAL	<u>12,600</u>		<u>12,600</u>
COUNTY LIBRARY				
6187	REPLACE CONDENSER ON AIR CONDITIONING UNIT EL CAJON LIBRARY	7,000	7,000	
6190	REPLACE CONDENSER ON AIR CONDITIONING UNIT LAKESIDE LIBRARY	7,000	7,000	
6193	CONVERSION OF MANUAL TO AUTOMATIC SPRINKLER SYSTEMS ENCINITAS, FLETCHER HILLS, & IMPERIAL BEACH LIBRARIES	9,000	9,000	

05/13/75

FACILITIES DEVELOPMENT BUDGET
DETAIL OF MAJOR MAINTENANCE

1975-1976 PROPOSED BUDGET

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
	TOTAL	<u>23,000</u>	<u>23,000</u>	
	PARKS & RECREATION			
6173	IMPROVEMENTS TO COLLIER PARK POOL	18,800		18,800
	TOTAL	<u>18,800</u>		<u>18,800</u>
	PARK DEVELOPMENT			
6240	VARIOUS COUNTY PARKS - EROSION CONTROL	20,000		20,000
6241	VARIOUS COUNTY PARKS - PAVEMENT MAINTENANCE	61,800		61,800
6299	VARIOUS COUNTY PARKS - STRUCTURAL MAINTENANCE	20,000		20,000
6300	VARIOUS COUNTY PARKS - GROUNDS MAINTENANCE	20,000		20,000
6301	VARIOUS COUNTY PARKS - IRRIGATION SYSTEM MAINTENANCE	20,000		20,000
	TOTAL	<u>141,800</u>		<u>141,800</u>
	GENERAL GOVERNMENT			
6304	VARIOUS MAJOR ALTERATIONS	500,000		500,000
6321	CONSTRUCT WHEEL CHAIR RAMPS - PHASE 3 - VARIOUS COUNTY LOCATIONS	30,900		30,900
6412	REMODEL TOP TWO FLOORS OF CIVIC CENTER BUILDING EL CAJON	93,000		93,000
	TOTAL	<u>623,900</u>		<u>623,900</u>
	FINAL TOTALS	1,382,400	34,200	1,348,200
	LIBRARY TOTALS	23,000	23,000	
	GENERAL FUND TOTALS	1,359,400	11,200	1,348,200

PROGRAM	GOVERNMENT REFERENCE LIBRARY			72701
Function	Non-County Services	70000	Government Reference	
Service	Library Fund	72700	Department Library	5150

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -	\$ -	-	\$ -
Services & Supplies	29,715	31,594	6	31,594
Fixed Assets	-	-	-	-
Department Overhead	-	-	-	-
Subtotal - Direct Costs	\$ 29,715	\$ 31,594	6	\$ 31,594
Indirect Costs	-	-	-	-
Total Costs	\$ 29,715	\$ 31,594	6	\$ 31,594

FUNDING:				
Charges, Fees, etc.				
Subventions & Grants				
Federal Revenue Sharing				
Inter Fund Transfers				
Total Funding				
Net County Costs	\$ 29,715	\$ 31,594	6	\$ 31,594

CAPITAL PROGRAM:				
Costs				
Revenue				
Net Cost				

STAFFING
 Budgeted Manyears
 CETA, PEP, etc.

OUTPUTS:	1972-73	1973-74	1974-75	1975-76
Circulation	N/A	48,680	49,702	50,746
Circulation per City/County Employee (man-years)	N/A	2.898	2,901	2.904
Information Questions per City/County Employee	N/A	.845	.846	.847

PROGRAM STATEMENT:

Need: To provide City and County employees specialized library resources for operational and planning purposes, and for professional development.

Description: The Government Reference Library is located in the County Administration Building and staffed by the City Library. The cost of operations is divided equally between the City and the County. A collection consisting of 8,674 volumes, 381 subscriptions and 24,760 pamphlets and documents is available in addition to information-research assistance.

Authority: County Contract Number 3707-1800-E (March 7, 1967, Minute Item Number 36).

OBJECTIVES:

1. Maintain the number of library books available.
2. Increase the circulation per employee of library books.
3. Increase the response to information and reference questions.

DISCUSSION: The City of San Diego proposed budget totals \$77,080, an increase of \$7,111 attributable to salary increases - \$2,707, library books - \$3,393, and overhead - \$1,011. As reflected in the outputs, no substantial changes in service level is anticipated. The County's contribution takes into consideration indirect costs of providing space, utilities and housekeeping services.

PROGRAM	SPECIAL AVIATION FUND			38101
Function	Other Protection	30000		
Service	Special Aviation Fund	38100	Department Special Aviation Fund	5950

COSTS:	1974-75 Budget	1975-76 Proposed	% Change	1975-76 B/S Approved
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	0	\$ -0-
Services & Supplies	776,994	493,148	-37	493,148
Fixed Assets	-0-	-0-	0	-0-
Department Overhead	-0-	-0-	0	-0-
Inter Fund Transfers	<u>(-346,537)</u>	<u>(-182,241)</u>	<u>-47</u>	<u>\$ (-182,241)</u>
Subtotal - Direct Costs	\$ 430,457	\$ 310,907	-28	\$ 310,907
Indirect Costs	\$ -0-	\$ -0-	0	\$ -0-
Total Costs	\$ 430,457	\$ 310,907	-28	\$ 310,907

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	0	\$ -0-
Subventions & Grants	345,537	188,997	-45	188,997
Federal Revenue Sharing	-0-	-0-	0	-0-
Fund Balance	135,716	121,910	-10	121,910
Total Funding	\$ 482,253	\$ 310,907	-36	\$ 310,907
Net County Costs	\$ (-51,796)	\$ -0-	N/A	\$ -0-

CAPITAL PROGRAM:				
Costs	\$ -0-	\$ -0-	0	\$ -0-
Revenue	<u>-0-</u>	<u>-0-</u>	<u>0</u>	<u>-0-</u>
Net Cost	\$ -0-	\$ -0-	0	\$ -0-

STAFFING				
Budgeted Manyears	-0-	-0-	0	-0-
CETA, PEP, etc.	-0-	-0-	0	-0-

OUTPUTS:

PROGRAM STATEMENT:

Need: This fund exists to meet a State mandated requirement.

Description: The fund acts as a vehicle to account for funds obtained from State grants in-aid as well as for the deposits from the County General Fund which serve as matching monies.

Authority: Public Utilities Code Sec. 21681 through 21690.2.

OBJECTIVES:

To support airports projects budgeted in the Facilities Development Budget.

DISCUSSION: Following projects in Facilities Development budget are funded by the Special Aviation Fund.

	<u>CAAP Revenue</u>	<u>Special Aviation Fund Project Cost</u>
5010 Gillespie Field - Acquire Clear Zone	\$ 30,500	\$ 61,000
5031 Ramona - Acquire Clear Zone	8,224	16,500
4022 Gillespie Field ILS Sites	28,250	56,500
6410 Borrego Rebudget		
(4036) Runway Extension	25,500	64,000
(5028) Taxiway Lighting	6,500	
6180 Gillespie - Extend Taxiway	8,096	16,192
6182 Gillespie - Acquire Clear Zone	<u>60,171</u>	<u>120,342</u>
	\$ 167,241	\$ 334,534

POSITION AND SALARY SCHEDULE

THE FOLLOWING SCHEDULE LISTS THE POSITIONS BUDGETED FOR EACH AGENCY FUNCTION IN TERMS OF MAN-YEARS AND RELATED SALARY EXPENSE. A COMPARISON OF PROPOSED 1975-76 STAFFING AND 1974-75 BUDGETED STAFFING IS SHOWN.

POSITION AND SALARY SCHEDULE

Agency Board of Supervisors		Department First District		Dept. No. 0010	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
0100	County Supervisor	1.00	1.00	\$ 27,328	\$ 27,328
0372	Conf. Investigator	1.00	2.00	12,008	24,016
0373	Conf. Investigator	1.00	2.00	22,236	44,472
47.00	Board Rep. III	1.00		20,162	
35.40	Secretary II	1.00		9,424	
	Temp. & Seasonal	.50	5.00	2,152	19,689
	CETA II		5.00		
	CETA VI		3.00		
Total Positions/Salaries		5.50	10.00	\$ 93,310	\$ 115,505
Employee Benefits		-	-	\$ 12,495	\$ 14,860
Contingency for Salary Increase		-	-	\$ -	\$ 8,300
Other Adjustments		-	-	\$ 22,639	\$ -
TOTAL COSTS		-	-	\$ 128,444	\$ 138,665
Change from Prior Year		-	+81 %	-	+7.0 %

POSITION AND SALARY SCHEDULE

Agency Board of Supervisors		Department Second District		Dept. No. 0020	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
0100	Member/Board of Supervisors	1.00	1.00	\$ 27,210	\$ 27,210
0373	Confidential Investigator	1.00	1.00	22,152	22,152
0373	Confidential Investigator	1.00	1.00	22,152	18,660
0372	Confidential Investigator	1.00	1.00	12,000	16,116
0372	Confidential Investigator	1.00	1.00	11,988	11,988
35.40	Secretary II	1.00	1.00	10,104	10,620
	Temporary and Seasonal	.75	.25	6,200	2,000
	CETA	10.00	10.00		
Total Positions/Salaries		6.75	6.25	\$ 111,806	\$ 108,746
Employee Benefits		-	-	\$ 16,770	\$ 16,311
Contingency for Salary Increase		-	-	\$ -	\$ 9,379
Other Adjustments		-	-	\$ -	\$ -
TOTAL COSTS		-	-	\$ 128,576	\$ 134,436
Change from Prior Year		-	- 7 %	-	+ 4 %

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Board of Supervisors		Department Third District				Dept. No. 0030		Agency Board of Supervisors		Department Fourth District				Dept. No. 0040			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS		Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS		Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed			1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed			1974-75 Budget	1975-76 Proposed		
0100	Supervisor	1	1	\$ 25,595	\$ 27,213		Supervisor	1	1	\$ 25,595.00	\$ 27,328.00		Supervisor	1	1	\$ 25,595.00	\$ 27,328.00
0373	Confidential Investigator	2	2	39,818	40,691	0373	Confidential Investigator	1	1	21,130.00	18,700.00		Confidential Investigator	1	1	21,130.00	18,700.00
0372	Confidential Investigator	1	1	12,061	10,356	0372	Confidential Investigator	1	1	12,061.00	10,000.00		Confidential Investigator	1	1	12,061.00	10,000.00
35.40	Secretary II	1	1	9,414	--	0372	Confidential Investigator (Administrative Secretary)		1		10,016.00		Confidential Investigator (Administrative Secretary)		1		10,016.00
	Temporary and Seasonal CETA	.25	1.50 4	1,076	15,028	2398	Board Rep. II or III	1	1	19,872.00	14,700.00		Board Rep. II or III	1	1	19,872.00	14,700.00
						2767	Secretary II	1	1	10,617.00			Secretary II	1	1	10,617.00	
							Temporary and Seasonal	.25	.25	1,076.00	1,076.00		Temporary and Seasonal	.25	.25	1,076.00	1,076.00
							CETA II		2				CETA II		2		
							CETA VI		3				CETA VI		3		
Total Positions/Salaries		5.25	6.25	\$ 86,533	\$ 93,288	Total Positions/Salaries		5.25	6.25	\$ 90,351.00	\$ 81,820.00	Total Positions/Salaries		5.25	6.25	\$ 90,351.00	\$ 81,820.00
Employee Benefits		-	-	\$ 12,324	\$ 13,531	Employee Benefits		-	-	\$ 21,270.00	\$ 13,307.79	Employee Benefits		-	-	\$ 21,270.00	\$ 13,307.79
Contingency for Salary Increase		-	-	\$ -	\$ 2,721	Contingency for Salary Increase		-	-	\$ -	\$ 15,435.00	Contingency for Salary Increase		-	-	\$ -	\$ 15,435.00
Other Adjustments		-	-	\$ 1,431	\$ -	Other Adjustments		-	-	\$ -	\$ -	Other Adjustments		-	-	\$ -	\$ -
TOTAL COSTS		-	-	\$ 98,857	\$ 109,540	TOTAL COSTS		-	-	\$ 111,621.00	\$ 110,563.00	TOTAL COSTS		-	-	\$ 111,621.00	\$ 110,563.00
Change from Prior Year		-	19	\$ -	10	Change from Prior Year		-	+19	\$ -	0	Change from Prior Year		-	+19	\$ -	0

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Board of Supervisors		Department Fifth District		Dept. No. 0050	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
0100	Supervisor	1	1	\$ 25,595	\$ 27,210
0372	Confidential Investigator (Vista)	1	1	12,061	11,988
41.90	Administrative Secretary	0	1	--	11,988
0373	Confidential Investigator	0	0	-	-
0373	Confidential Investigator	1	1	23,291	13,540
47.00	Board Representative III	1	0	20,109	-
0372	Confidential Investigator	0	0	-	-
35.40	Secretary II	1	0	10,617	--
50.50	Management Assistant II	0	2	--	44,304
	Non-Permanent Positions	.50	1.0	1,067	4,200
	CETA II	0	2	-	-
	CETA VI	0	2	-	-
Total Positions/Salaries		5.50	7.00	\$ 92,740	\$ 113,230
Employee Benefits		-	-	\$ 27,704	\$ 18,116
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$ 120,444	\$ 131,346
Change from Prior Year		-	+27	\$	+ 9

Agency Board of Supervisors		Department General Office		Dept. No. 0060	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
38.50	Senior Clerk-Typist	1	1	\$ 10,140	\$ 10,583
	Intermediate Stenographer	0	0		
28.20	Junior Stenographer	.50	1	3,800	7,500
	Temporary and Seasonal	0	.50		2,000
Total Positions/Salaries		1.50	2.50	\$ 13,940	\$ 20,083
Employee Benefits		-	-	\$ 8,575	\$ 2,835
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$ 22,515	\$ 22,918
Change from Prior Year		-	+ .66	\$	0

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Chief Administrative Office		Department Executive		Dept. No. 0200	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
67.00	Chief Administrative Officer	1.00	1.00	\$ 48,105	\$ 49,756
63.00	Assistant Chief Administrative Officer	1.00	1.00	40,779	40,936
49.00	Administrative Assistant III	2.00	2.00	41,558	34,876
31.00	Intermediate Clerk Typist	1.00	1.00	5,852	7,268
37.90	Administrative Secretary	1.00	1.00	10,617	11,847
32.40	Intermediate Steno	1.00	1.00	9,163	8,134
35.40	Secretary II	1.00	1.00	10,617	10,648
	Temporary & Seasonal	.25	.25	2,652	2,652
	CETA	0	1.00		
Total Positions/Salaries		8.25	9.25	\$ 169,343	\$ 166,117
Employee Benefits		-	-	\$ 19,982	\$ 23,094
Contingency for Salary Increase		-	-	\$ -	\$ 16,958
Other Adjustments		-	-	\$ 4,078	\$ (- 609)
TOTAL COSTS		-	-	\$ 193,403	\$ 205,360
Change from Prior Year		-	%	-	6%

Agency		Department Integrated Planning Off.		Dept. No. 0800	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
57.50	Director, Dept. of Transportation	1	1	25,644	26,413
59.50	Director of Planning	1	1	33,533	34,502
57.00	Envir. Mgmt. Director	1	1	29,355	30,538
47.00	Admin. Asst. II	3	3	18,044	49,010
39.00	Admin. Trainee	1	1	15,751	16,594
47.00	Research Analyst II	4	4	67,680	72,757
43.50	Research Analyst I	2	2	28,536	31,464
48.50	Fiscal Analyst	2	2	33,904	36,476
32.00	Inter. Acct. Clerk	1	1	7,854	9,036
52.50	Executive Asst. II	1	1	22,174	23,606
31.00	Inter. Clerk Typist	4	4	29,568	31,019
34.50	Senior Clerk Typist	2	2	18,004	18,783
37.90	Administrative Secre.	2	2	20,120	20,840
32.40	Inter. Steno	7	7	55,524	58,781
35.40	Secretary II	3	3	28,843	29,059
34.90	Senior Steno	1	1	8,532	9,183
49.10	Architectural Master Planner	2	2	37,608	41,540
43.40	Asst. Planner	7	7	94,444	105,057
46.40	Associate Planner	13	13	200,612	215,847
46.60	EMS II	3	5	47,484	81,876
43.10	EMS I	1	1	14,061	15,480
52.90	Chief, Planning Div.	5	5	115,915	120,737
46.40	Park Planner	1	1	14,952	15,374
49.40	Senior Planner	8	8	152,448	159,736
54.50	Reg. Trans. & Land Use Director	1	1	27,038	27,038
45.40	Asst. CE	2	2	28,488	29,989
48.40	Assoc. CE	2	2	32,928	33,828
45.10	Engineering Geologist	1	1	14,360	17,082
53.40	Principal Civil Eng.	2	2	46,392	48,336
51.40	Senior Civil Engineer	3	3	57,204	60,261
42.20	Graphic Artist		1		12,530
34.20	Planning Aid II	1	1	8,280	9,120
31.20	Planning Aid I	1	1	7,152	7,912
37.20	Planning Technician I	1	1	11,172	12,792
47.20	Airport Operations Liaison Office	1	1	17,628	19,492
Total Positions/Salaries				\$ -	\$ -
Employee Benefits		-	-	\$ -	\$ -
Contingency for Salary Increase		-	-	\$ -	\$ -
Other Adjustments		-	-	\$ -	\$ -
TOTAL COSTS		-	-	\$ -	\$ -
Change from Prior Year		-	%	-	

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POSITION AND SALARY SCHEDULE

Agency		Department Integrated Planning Off. Dept. No. 0800			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
63.00	Asst. CAO, Integrated Planning		1		36,972
59.00	Deputy Administrator, IPO		1		30,408
Total Positions/Salaries		91	96	\$ 1,399,232	\$ 1,599,468
Employee Benefits		-	-	\$ 202,888	\$ 244,051
Contingency for Salary Increase		-	-	\$ 120,159	\$ 131,591
Other Adjustments		-	-	\$ (-48,326)	\$ 20,837
TOTAL COSTS		-	-	\$ 1,673,953	\$ 1,995,947
Change from Prior Year		-	5 %	-	19%

POSITION AND SALARY SCHEDULE

Office of Agency Management & Budget		Department Dept. No. 0700			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
63	Asst. CAO-Management & Budget	-	1	\$ -	\$ 34,502
60	Budget & Fiscal Director	-	1	-	35,208
60	Housing & Community Dev. Dir.	-	*	-	*
60	Policy & Management Director	-	*	-	*
59.5	EDA Administrator	1	-	33,658	-
58.5	Program Development Admin.	1	-	32,735	-
53.5, 50.5, 47.5	Management Asst. III/II/I	5.5	5	115,462	113,611
52.9	Housing Authority Coord.	1	1	21,225	21,088
52.5	Executive Assistant II	-	1	-	20,679
52	Deputy Admin. Officer	1	1	20,110	23,936
49	Admin. Assistant III	1	2	17,370	40,542
48.5	Fiscal Analyst	1	1	16,952	19,577
47, 43.5, 39	Admin. Assistant II/I/Tm.	5	3.5	80,004	58,163
47	Citizen Participation Coord.	1	1	13,371	17,843
38	Supervising Clerk	1	1	10,155	11,781
37.9	Administrative Secretary	-	1	-	10,171
37.7	Stenographic Reporter	1	1	11,860	12,494
35.4	Secretary II	1	-	10,617	-
34.5	Senior Clerk Typist	1	1	10,151	9,015
Total Positions/Salaries		-	-	\$ -	\$ -
Employee Benefits		-	-	\$ -	\$ -
Contingency for Salary Increase		-	-	\$ -	\$ -
Other Adjustments		-	-	\$ -	\$ -
TOTAL COSTS		-	-	\$ -	\$ -
Change from Prior Year		-	%	-	%

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POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Office of Agency Management & Budget						OFFICE OF MANAGEMENT AND BUDGET					
Department		Dept. No. 0700				Department EDP SERVICES		Dept. No. 0750			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS		Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed			1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
32.4	Intermediate Steno	2	2	\$ 17,945	\$ 17,491	59.0	DIRECTOR OF EDP SERVICES	1	1	\$ 28,979	\$ 29,094
31	Intermediate Clerk Typist	1	1	8,227	7,621	55.0	ASST DIR OF EDP SERVICES	1	1	25,031	25,128
	Temporary/Seasonal	.5	1	9,147	12,147	47.0	ADMINISTRATIVE ASSISTANT II	1	1	17,682	18,605
	PEP/CETA	4	8	-	-	49.5	ASST TO DIR OF EDP SERVICES	1	1	21,097	21,188
						46.0	ASSOCIATE SYSTEMS ANALYST OR	50	55.50	828,751	953,809
						42.5	ASSISTANT SYSTEMS ANALYST OR	2	2	29,968	30,100
						39.0	SYSTEMS ANALYST TRAINEE				
						34.0	PROGRAMMER TRAINEE OR				
						38.3	PROGRAMMER	1		10,810	
						45.6	PROGRAMMER ANALYST II OR	6		90,778	
						42.1	PROGRAMMER ANALYST I				
						42.4	DATA PROCESSING SUPERVISOR	9		129,199	
						44.4	DATA PROC SUPERVISOR II		3		41,772
						42.4	DATA PROC SUPERVISOR I		6		90,354
						42.4	EDP COORDINATOR	1		18,224	
						50.0	PRINCIPAL SYSTEMS ANALYST	5	7	108,060	150,449
						50.5	EDP OPERATIONS MANAGER	1	1	22,150	22,236
						47.5	ASST MGR, EDP OPERATIONS	1	1	19,143	19,198
						48.0	SENIOR SYSTEMS ANALYST	18.75	20	363,181	379,784
						47.6	PROGRAMMER ANALYST III	2		32,426	
Total Positions/Salaries		25.	25.5	\$ 428,989	\$ 465,869	Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$ 54,042	\$ 66,799	Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$ -	\$ 34,940	Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$ 4,197	\$ 2,027	Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$ 487,228	\$ 569,635	TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	2 %	-	17 %	Change from Prior Year		-	%	-	%

* This position is unfunded.

POSITION AND SALARY SCHEDULE

OFFICE OF

Agency MANAGEMENT AND BUDGET		Department EDP SERVICES Dept. No. 0750			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
34.5	SENIOR ACCOUNT CLERK	5	6	\$ 49,018	\$ 60,766
32.0	INTERMEDIATE ACCOUNT CLERK	2	1	16,189	7,612
31.0	INTERMEDIATE CLERK TYPIST	13	13	105,099	102,665
26.7	JUNIOR CLERK TYPIST	1	1	6,699	8,003
34.5	SENIOR CLERK TYPIST	2	2	18,709	18,030
38.0	SUPERVISING CLERK	1	1	12,034	12,076
35.4	SECRETARY II	1	1	10,617	10,648
39.9	COMPUTER OPER SPECIALIST	5	5	63,084	64,697
35.9	DATA PROCESSING OPERATOR	7	7	75,725	76,344
	DATA PROCESSING OPERATOR OR	10	10	93,813	103,173
32.9	DATA PROC OPERATOR TRAINEE				
31.7	KEYPUNCH OPERATOR	26	29	211,552	251,181
	KEYPUNCH OPERATOR OR	2	2	15,732	16,704
28.0	JUNIOR KEYPUNCH OPERATOR				
34.8	KEYPUNCH SUPERVISOR	5	5	48,276	50,478
33.2	SENIOR KEYPUNCH OPERATOR	2	2	17,566	19,120
37.9	SR DATA PROCESSING OPERATOR	6	6	65,856	70,709
34.8	TABULATING OPERATOR	2	2	20,596	20,668
	SUMMARY EXTRA HELP	9	9	64,485	64,485
	CETA	15	15		
Total Positions/Salaries		214.75	216.50	\$ 2,640,529	\$ 2,739,076
Employee Benefits		-	-	\$ 396,064	\$ 442,197
Contingency for Salary Increase		-	-	\$ 236,579	\$ 236,579
Other Adjustments		-	-	\$ (95,410)	\$ (49,937)
TOTAL COSTS		-	-	\$ 2,941,183	\$ 3,367,915
Change from Prior Year		-	8	-	8

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POSITION AND SALARY SCHEDULE

Agency Chief Administrative		Department Public Information Dept. No. 0204			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
52.50	Public Information Director	1.00	1.00	\$17,769	\$24,254
43.60	Public Information Specialist	1.00	1.00	13,995	14,039
40.76	Public Information Assistant	2.00	3.00	25,537	39,426
38.76	Photographer	1.00	1.00	12,473	12,532
42.26	Graphic Artist	1.00	1.00	14,800	14,882
32.40	Intermediate Stenographer	1.00	1.00	9,163	9,204
26.70	Junior Clerk Typist	1.00	1.00	5,852	6,385
SS01	TV Producer/Director*	-	1.00	-	11,250
	Temporary & Seasonal	1.00	1.00	4,500	4,500
	CETA	-	6.00	-	-
*Proposed Board of Supervisors action Feb. 2, 1975 (71)					
Total Positions/Salaries		9.00	17.00	\$ 104,458	\$ 136,742
Employee Benefits		-	-	\$ 17,077	\$ 21,173
Contingency for Salary Increase		-	-	\$ 7,311	\$ 11,758
Other Adjustments		-	-	\$ -	\$ 1,123
TOTAL COSTS		-	-	\$ 128,846	\$ 170,803
Change from Prior Year		-	8	-	8

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Chief Administrative		Department Office of Intergovernmental Affairs - Dept. No. 0200			
Salary Rate	Office POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
47.00	Administrative Assistant II	1.00	1.00	\$ 18,660	\$ 18,736
48.00	Assoc. Legislative Representative	.75	1.00	18,227	18,313
52.00	Deputy Administrative Officer	1.00	1.00	28,979	29,094
53.50	Management Assistant III	2.00	2.00	43,200	43,472
31.00	Intermediate Clerk Typist	#	1.00	#	7,268
34.90	Senior Steno	1.00	1.00	10,240	10,398
8800	Intergovernmental Affairs Director	*	1.00	*	35,208
8801	MAC Planner/ Coordinator (2-half time)	#	1.00	#	15,684
	Temporary and Extra Help		.50		2,800
	CETA/PEP	2.00	2.00		
* On contract (in Services and Supplies)					
# New-approved by B/S 3-4-75(159)					
Total Positions/Salaries		7.75	11.50	\$ 119,306	\$ 180,973
Employee Benefits		-	-	\$ 15,509	\$ 28,638
Contingency for Salary Increase		-	-	\$ 8,948	\$ 11,988
Other Adjustments		-	-	\$ 8,437	\$ 1,633
TOTAL COSTS		-	-	\$ 152,200	\$ 223,233
Change from Prior Year		-	8	-	8

Agency		Department Office of Program Evaluation - Dept. No. 0220			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
54.00	Program Evaluator V				
50.50	Program Evaluator IV				
49.00	Program Evaluator III	6	11	\$92,076	\$175,627
46.00	Program Evaluator II				
42.00	Program Evaluator I				
32.40	Intermediate Steno	1	1	\$ 7,748	\$ 9,204
35.40	Secretary II	1	1	\$ 8,962	\$ 10,648
	Special Investigator	1	-	\$31,020	
	Special Investigator	1	-	\$23,004	
	Special Investigator	2	-	\$36,024	
	Special Investigator	1	-	\$20,000	
	Special Investigator	1	-	\$15,000	
	Special Investigator	1*	-	\$ *	
	Temporary Expert Professional		1		\$ 31,020
	Temporary Expert Professional		1		\$ +
	Extra Help: CETA II (Admin. Tr.)	6	6		\$ 13,500
* One position at \$38,100 reserved for Director; currently paid by contract out of Services & Supplies (included in Other Adjustments '74-'75).					
+ Amount to be transferred from Services & Supplies for Director's salary and benefits included in Other Adjustments '75-'76.					
Total Positions/Salaries		21	21	\$ 235,986	\$ 239,999
Employee Benefits		-	-	\$ 31,976	\$ 41,300
Contingency for Salary Increase		-	-	\$ -	\$ 13,971
Other Adjustments		-	-	\$ 38,100	\$ 40,850
TOTAL COSTS		-	-	\$ 306,062	\$ 340,270
Change from Prior Year		-	0	-	9.1
1 Includes 7 1/2% contingency increase and salary step raises.					

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POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

ADMINISTRATION

Agency GENERAL ADMINISTRATION		Department COUNTY COUNSEL		Dept. No. 0300	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
47.00	Administrative Asst. II, or Administrative Asst. I, or Administrative Trainee		1.00		\$ 15,822
43.50					
39.00					
32.00	Int. Account Clerk	1.00	1.00	\$ 8,984	9,036
31.00	Int. Clerk Typist	3.00	4.00	25,319	31,810
32.40	Int. Stenographer	7.00	7.50	61,239	66,216
34.90	Senior Stenographer	1.00	1.00	10,349	10,253
37.90	County Counsel Assistant	1.00	1.00	10,105	11,998
35.40	Legal Stenographer	5.00	6.00	50,190	60,716
38.00	Supervising Legal Steno.	1.00	1.00	11,974	12,008
60.00	Assistant County Counsel	1.00	1.00	35,228	35,358
59.00	Chief Deputy County Counsel		1.00		33,682
63.50	County Counsel	1.00	1.00	41,792	41,964
57.94	Deputy County Counsel IV	4.00	3.00	126,912	95,964
54.44	Dep. County Counsel III, or	10.00	14.00	252,394	353,170
50.80	Dep. County Counsel II, or	6.00	3.00	126,029	68,588
44.80	Dep. County Counsel I	2.00	2.50	32,726	41,001
44.80	Dep. County Counsel I, or Dep. County Counsel II		1.00		14,921
50.80			1.00		19,041
	Temporary and Seasonal Employees	1.50	1.50	10,365	10,365
	CETA Positions	1.00	2.00		
Total Positions/Salaries		45.50	53.50	\$ 803,606	\$ 931,913
Employee Benefits		-	-	\$ 107,285	\$ 126,093
Contingency for Salary Increase		-	-	\$ 78,188	\$ 78,188
Other Adjustments		-	-	\$ (12,914)	\$ (12,975)
TOTAL COSTS		-	-	\$ 897,977	\$ 1,123,219
Change from Prior Year		-	17.58 %	-	25 %

Agency		Department Civil Service & Personnel		Dept. No. 0400	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
59.00	Director of Personnel	1.00	1.00	33,547	33,343
53.50	Deputy Director of Personnel	1.00	1.00	26,285	25,758
51.50	Chief of Personnel Services	1.00	1.00	21,750	19,692
47.00	Administrative Assistant II or Administrative Assistant I or Administrative Trainee				
43.50					
39.00			1.00	1.00	15,751
35.40	Secretary II	3.00	3.00	28,541	31,318
Boards Allowance				14,055	14,055
Total Positions/Salaries		7.00	7.00	\$ 139,929	\$ 141,700
Employee Benefits		-	-	\$ 21,480	\$ 17,987
Contingency for Salary Increase		-	-	\$ -0-	\$ 11,976
Other Adjustments		-	-	\$ (-13,992)	\$ (-11,257)
TOTAL COSTS		-	-	\$ 147,417	\$ 160,406
Change from Prior Year		-	0 %	-	8 %

POSITION AND SALARY SCHEDULE
PERSONNEL SERVICES

POSITION AND SALARY SCHEDULE
EMPLOYEE SERVICES

Agency		Department CIVIL SERVICE & PERSONNEL Dept. No. 0400				Agency		Department Civil Service & Personnel Dept. No. 0400			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS		Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed			1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
49.50	Supervising Personnel Analyst	4.00	4.00	84,388	79,858	41.00	Assistant Safety Officer	1.00	1.00	13,928	13,980
47.00	Associate Personnel Analyst					47.00	Associate Personnel Analyst or Administrative Trainee				
43.50	Assistant Personnel Analyst					39.00	Administrative Trainee				
39.00	Administrative Trainee	13.00	15.00	211,361	257,287	43.50	Assistant Personnel Analyst		1.00		15,822
41.00	Principal Clerk	1.00	1.00	13,928	13,980	47.00	Claims Examiner	1.00	1.00	18,670	18,736
34.50	Senior Clerk Typist	5.00	5.00	49,365	48,582	49.00	Suggestion Awards Coordinator	1.00	1.00	20,576	20,664
32.40	Intermediate Stenographer	1.00	1.00	8,131	8,134	49.00	Training Officer	1.00	1.00	20,576	18,707
31.70	Key Punch Operator	1.00	1.00	7,490	7,852	34.50	Senior Account Clerk	1.00	1.00	8,569	10,184
33.20	Offset Equipment Operator	1.00	1.00	9,535	8,481	31.00	Intermediate Clerk Typist	1.00	2.00	8,271	16,205
31.00	Intermediate Clerk Typist	9.00	10.00	74,439	78,551	26.70	Junior Clerk Typist	1.00	1.00	6,699	6,362
						34.50	Senior Clerk Typist	1.00	1.00	9,873	9,015
						32.40	Intermediate Stenographer	1.00	1.00	8,131	8,134
						49.50	Safety Officer	1.00	1.00	21,097	21,188
	Extra Help	.75	.75	77,826	77,826		Extra Help	-0-	-0-	13,000	25,000
Total Positions/Salaries		35.75	38.75	\$ 536,463	\$ 580,551	Total Positions/Salaries		10.00	12.00	\$ 149,390	\$ 183,997
Employee Benefits		-	-	\$ 69,812	\$ 82,167	Employee Benefits		-	-	\$ 20,136	\$ 24,265
Contingency for Salary Increase		-	-	\$ 49,703	\$ 49,703	Contingency for Salary Increase		-	-	\$ -0-	\$ 15,619
Other Adjustments		-	-	\$ (-54,292)	\$ (-96,033)	Other Adjustments		-	-	\$ (-13,120)	\$ (-42,488)
TOTAL COSTS		-	-	\$ 551,983	\$ 616,388	TOTAL COSTS		-	-	\$ 156,406	\$ 181,393
Change from Prior Year		-	10 %	-	11%	Change from Prior Year		-	20 %	-	15%

POSITION AND SALARY SCHEDULE
AFFIRMATIVE ACTION

Agency		Department CIVIL SERVICE & PERSONNEL Dept. No. 0400			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
49.00	Affirmative Action Coordinator	1.00	1.00	19,597	19,691
47.00	Associate Personnel Analyst		1.00		15,822
47.00	Affirmative Action Officer	1.00	1.00	16,527	17,810
43.50	Assistant Affirmative Action Officer	1.00	1.00	13,924	13,979
42.40	Intermediate Stenographer	2.00	2.00	16,262	18,214
	Extra Help		14.67		81,000
	Positions/Salaries	5.00	20.67	\$ 66,310	\$ 166,516
	Employee Benefits	-	-	\$ 10,740	\$ 18,597
	Contingency for Salary Increase	-	-	\$ 14,086	\$ 14,086
	Other Adjustments	-	-	\$ (-4,284)	\$ 65,922
	COSTS	-	-	\$ 72,766	\$ 265,121
	Change from Prior Year	-	313 %	-	264 %

POSITION AND SALARY SCHEDULE
EMPLOYEE RELATIONS

Agency		Department CIVIL SERVICE & PERSONNEL Dept. No. 0400			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
51.50	Chief of Employee Relations	1.00	1.00	17,769	25,367
47.00	Associate Personnel Analyst or Administrative Trainee				
39.00	or Assistant Personnel Analyst	1.00	3.00	16,259	48,238
43.50	Senior Employee Relations Analyst	1.00	1.00	16,939	17,841
48.50	Intermediate Stenographer	1.00	1.00	8,131	8,134
32.40					
	Total Positions/Salaries	4.00	6.00	\$ 59,098	\$ 99,580
	Employee Benefits	-	-	\$ 12,082	\$ 15,325
	Contingency for Salary Increase	-	-	\$ 8,617	\$ 8,617
	Other Adjustments	-	-	\$ 5,483	\$ (-8,100)
	TOTAL COSTS	-	-	\$ 76,663	\$ 115,422
	Change from Prior Year	-	50 %	-	50 %

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency General Administration		Department Auditor and Controller		Dept. No. 1050	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
60.00	Auditor & Controller	1.00	1.00	\$ 35,228	\$ 35,358
53.50	Asst. Auditor & Controller	1.00	-	25,661	-
47.00-49.00	Admin. Assistant III, II	1.00	1.00	20,576	20,664
39.00-47.00	Admin. Asst. II,I,Trainee	1.00	1.00	15,751	18,056
49.00	Employee Services Manager	-	1.00	-	20,664
38.00	Accounting Technician	8.00	9.00	92,514	105,452
50.00	Asst. Fiscal&Personnel Dir.	1.00	1.00	21,612	21,712
39.06-44.56	Jr. Thru Associate Acct.	24.33	25.00	375,447	395,137
32.00	Cashier Clerk	1.00	1.00	7,603	9,036
51.00	Chief, Budget & Claims	1.00	-	22,708	-
51.00	Chief, General Accounting (Accounting Control Coord.)	1.00	1.00	22,708	22,782
51.00	Chief, Post Audits (AuditsCoordinator)	1.00	1.00	22,708	22,782
53.00	Fiscal & Personnel Director	1.00	1.00	25,031	25,128
48.50	Fiscal Analyst	3.00	3.00	60,240	60,486
32.00	Intermediate Account Clerk	21.00	21.00	185,236	188,025
50.00	Property Tax Coordinator	1.00	1.00	21,612	21,712
49.00	Principal Accountant	9.00	10.00	184,223	201,043
46.06	Senior Accountant	8.00	6.00	134,975	105,443
34.50	Senior Account Clerk	15.09	15.00	149,877	148,837
46.50	Senior Auditor	5.00	5.00	86,861	91,480
35.80	Storekeeper I	1.00	1.00	10,805	10,858
31.00	Intermediate Clerk Typist	19.00	19.00	158,554	150,864
26.70	Junior Clerk Typist	1.00	1.00	6,488	6,935
41.00	Principal Clerk	1.00	1.00	13,928	13,980
34.50	Senior Clerk Typist	9.00	8.00	86,249	76,796
38.00	Supervising Clerk	2.00	2.00	24,068	24,152
32.40	Intermediate Steno	1.00	1.00	9,163	9,204
	Assistant County Controller	-	1.00	-	20,041
	Assistant County Auditor	-	1.00	-	20,041
	Extra Help	9.75	8.00	73,184	72,844
	CETA	9.50	20.50	-	-
Total Positions/Salaries		157.67	167.50	\$ 1,893,010	\$ 1,919,512
Employee Benefits		-	-	\$ 269,674	\$ 298,316
Contingency for Salary Increase		-	-	\$ -	\$ 166,404
Other Adjustments		-	-	\$ (25,489)	\$ (75,812)
TOTAL COSTS		-	-	\$ 2,137,195	\$ 2,308,420
Change from Prior Year		-	5.87 %	-	7.42 %

Agency General Admin.		Department Clerk of the B/S		Dept. No. 0130	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
51.50	Clerk of the B/S	1.00	1.00	23,269	23,352
45.50	Asst. Clerk of the B/S	1.00	1.00	17,341	17,420
31.00	Intermediate Clerk Typist	10.00	11.00	84,496	85,717
26.70	Junior Clerk Typist	3.00	3.00	19,583	20,051
34.50	Senior Clerk Typist	5.00	5.00	49,078	48,309
32.40	Intermediate Steno	3.00	3.00	24,010	24,555
35.40	Secretary II	1.00	1.00	10,451	10,648
34.90	Senior Stenographer	1.00	1.00	9,687	10,214
37.90	Board Clerk	8.00	9.00	91,132	103,586
39.90	Senior Board Clerk	2.00	2.00	26,376	26,536
42.40	Supervising Board Clerk	2.00	2.00	29,427	29,972
33.20	Offset Equipment Oper.	1.00	1.00	9,535	9,560
	Premium Overtime			-0-	7,800
	Assessment Appeals Bd. Members	20.00*	20.00*	19,694	19,694
	Extra Help	1.42	1.42	15,911	15,911
28.00	PEP II-A	.50	-0-		
28.20	CETA II	1.00	1.00		
26.70			1.00		
23.50	CETA VI	2.00	4.00		
*Positions only. Not Man-Years Not shown in Man-Year total in Program Budget					
Total Positions/Salaries		62.92	67.42	\$429,990	\$453,325
Employee Benefits		-	-	\$ 65,452	\$ 70,213
Contingency for Salary Increase		-	-	\$ 20,345	\$ 39,265
Other Adjustments		-	-	\$ 14,527	\$ 10,000
TOTAL COSTS		-	-	\$501,260	\$552,803
Change from Prior Year		-	+ 7.15 %	-	+ 10.28 %

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POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Fiscal & Justice Office Dept. No. 1950			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
60.00	Fiscal Coordinator	1.00	1.00	\$ 35,228	\$ 35,358
61.50	Law & Justice Coordinator	1.00	1.00	37,900	38,042
49.00	Administrative Asst. III	2.00	1.00	41,152	20,664
47.00	Administrative Asst. II	3.00	2.00	53,091	37,472
43.50	Administrative Asst. I		1.00		13,330
51.00	Endowment Officer	1.00	1.00	22,708	22,782
52.50	Executive Assistant II		1.00		20,679
49.00	Risk Manager	1.00	1.00	18,992	20,008
38.00	Accounting Technician	1.00	1.00	12,034	12,076
48.50	Fiscal Analyst	1.00	-	16,952	-
32.00	Intermeidate Account Clerk	1.00	1.00	8,847	8,742
37.40	Administrative Secretary	1.00	2.00	10,104	24,016
32.40	Intermediate Steno	3.00	2.00	26,433	18,408
35.40	Secretary II	1.00	-	10,617	-
	Allowances Boards and Commissions			18,079	17,531
	Extra-Help	.08	.08	3,717	3,717
Total Positions/Salaries		17.08	15.08	\$315,855	\$292,825
Employee Benefits		-	-	\$ 41,486	\$ 41,236
Contingency for Salary Increase		-	-	\$ -	\$ 25,215
Other Adjustments		-	-	\$ -2,291	\$ 2,141
TOTAL COSTS		-	-	\$355,050	\$361,417
Change from Prior Year		-	(-12) %	-	2 %

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department OCJP Dept. No. 1960			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
43.50	Administrative Asst I	2.00	2.00	\$26,534	\$27,958
51.00	Criminal Justice Planning Coordinator	1.00	1.00	21,608	21,712
	Research Analyst I	1.00	1.00	13,267	14,819
48.00	Deputy Criminal Justice Coordinator	1.00	1.00	19,611	18,749
42.56	Assistant Accountant	-	1.00	-	14,035
31.00	Intermediate Clerk/Typist	-	1.00	-	7,268
32.40	Intermediate Stenographer	1.00	1.00	8,900	8,626
	Extra Help	1.00	2.50	12,200	20,000
Total Positions/Salaries		7.00	10.50	\$ 97,257	\$ 133,167
Employee Benefits		-	-	\$ 14,442	\$ 20,830
Contingency for Salary Increase		-	-	\$ 4,863	\$ 11,447
Other Adjustments		-	-	\$ -22	\$ -
TOTAL COSTS		-	-	\$ 116,540	\$ 165,444
Change from Prior Year		-	50%	-	42%

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department SHERIFF		Dept. No. 2400	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Sheriff	1.00	1.00	\$ 38,529	\$ 38,160
	Undersheriff	1.00	1.00	30,913	30,812
	Confidential Investigator or Deputy Sheriff	3.00	3.00	54,163	55,322
	Country Deputy Sheriff	8.00	8.00	52,888	55,840
	Administrative Assist. I or Administrative Assist. II				
47.00	Administrative Trainee	5.00	5.00	83,162	88,209
51.00	Executive Assist. I	1.00	1.00	22,708	20,156
44.56	Associate Accountant or Assistant Accountant or Junior Accountant	1.00	1.00	16,578	14,720
32.00	Cashier Clerk	6.00	6.00	50,247	49,781
32.00	Inter. Account Clerk	2.00	3.00	16,517	24,629
34.50	Senior Account Clerk	3.00	3.00	29,905	30,434
33.30	Stock Clerk	2.00	2.00	19,004	19,244
35.80	Storekeeper I	1.00	1.00	10,805	10,858
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

Agency Fiscal and Justice		Department SHERIFF		Dept. No. 2400	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
31.00	Inter. Clerk Typist	85.00	92.50	\$ 690,864	\$ 736,062
26.70	Jr. Clerk Typist	9.00	9.00	60,679	57,303
41.00	Principal Clerk	1.00	1.00	13,928	13,980
34.50	Senior Clerk Typist	15.00	16.00	150,981	154,901
38.00	Supervising Clerk	12.00	12.00	140,165	141,128
32.40	Intermediate Stenographer	20.50	21.50	179,502	183,210
35.40	Secretary II	2.00	2.00	19,579	20,072
34.90	Senior Stenographer	3.00	3.00	30,368	28,389
36.00	Communications Dispatcher	13.00	15.00	135,423	157,809
31.00	Telephone Operator and Information Clerk	1.00	--	9,432	--
31.70	Teletype Operator	3.00	4.00	26,479	32,935
34.50	Booking Clerk	35.00	38.00	349,512	374,171
53.40	Dentist	--	0.25	--	5,565
55.40	Physician II	--	2.00	--	47,672
41.10	Clinical Laboratory Technologist	1.00	1.00	13,984	12,449
41.80	Food Services Manager	1.00	1.00	14,478	13,852
41.64	Jail Nurse III	1.00	1.00	14,380	14,444
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department SHERIFF Dept. No. 2400			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
39.64	Jail Nurse II	2.00	2.00	\$ 25,612	\$ 26,152
39.64	Jail Nurse II or Jail Nurse I	10.00	10.00	122,749	127,507
30.00	Nurses Assistant or Nurses Aid	6.00	6.00	46,488	51,426
30.70	County Aid II or County Aid I	2.00	2.00	17,726	15,036
40.10	Chaplain	1.00	1.00	15,446	15,510
43.70	Correctional Counselor	3.00	4.00	46,853	59,354
35.76	Assistant Range Master	1.00	1.00	10,781	10,836
48.10	Criminalist II or Criminalist I	4.00	4.00	74,226	76,686
41.30	Deputy Sheriff	480.75	502.70	7,117,197	7,549,396
43.80	Senior Deputy Sheriff Matron	5.00	5.00	80,261	80,548
39.16	Sheriff's Bailiff	10.00	10.00	127,180	126,383
31.30	Sheriff's Cadet	9.50	9.50	77,291	79,804
51.00	Sheriff's Captain	9.75	10.00	217,763	222,568
45.10	Sheriff's Document Examiner	1.00	1.00	15,073	15,109
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

Agency Fiscal and Justice		Department SHERIFF Dept. No. 2400			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
55.00	Sheriff's Inspector	6.00	6.00	\$ 164,027	\$ 164,21
48.30	Sheriff's Lieutenant	31.00	31.00	626,379	630,63
37.90	Sheriff's Property Investigator	1.00	1.00	11,974	10,66
39.90	Sheriff's Senior Property Investigator	1.00	1.00	13,188	11,71
45.30	Sheriff's Sergeant	65.50	66.00	1,144,728	1,161,62
45.80	Supervising Deputy Sheriff Matron	1.00	1.00	18,037	18,13
42.30	Weapons Training Coordinator	1.00	1.00	12,501	13,16
37.30	Chef	6.00	6.00	67,485	69,73
31.80	Cook I	2.00	2.00	15,812	15,83
35.50	Laundry Foreman	1.00	1.00	10,665	10,69
30.20	Watchman	3.00	3.00	21,825	21,95
29.50	Supervising Seamstress	1.00	1.00	7,949	7,98
	Summary Extra Help	7.00	6.75	171,199	116,58
	Others - Overtime	--	--	247,776	291,455
	Other Extraordinary Pay and Night Shift	--	--	11,784	161,360
	CETA	--	41.00	--	60,00
Total Positions/Salaries		911.00	993.20	\$12,856,854	\$13,699,97
Employee Benefits		-	-	\$ 2,124,538	\$ 2,106,95
Contingency for Salary Increase		-	-	\$ ---	\$ 1,173,70
Other Adjustments		-	-	\$ <463,716>	\$ (125,83
TOTAL COSTS		-	-	\$14,517,676	\$16,854,79
Change from Prior Year		-	9.02 %	-	16.09 %

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POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department District Attorney		Dept. No. 2900	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	District Attorney	1.00	1.00	\$ 43,294	\$ 43,102
	Assistant Dist. Atty.	1.00	1.00	39,459	39,344
	Chief Deputy D.A.	1.00	1.00	36,698	36,552
	Confidential Invest.	2.00	2.00	36,206	34,612
	Special Invest.	1.00	1.00	20,107	19,460
49.00	Admin. Assistant III	1.00	1.00	20,599	20,664
47.00	Admin. Assistant II		1.00		17,419
43.50	Admin. Assistant I	1.00		13,924	
47.00	Research Analyst II		1.00		15,822
32.00	Int. Account Clerk	1.00	1.00	8,448	7,988
34.50	Sr. Account Clerk		1.00		8,599
46.50	Sr. Auditor		1.00		15,435
31.00	Int. Clerk Typist	51.00	59.00	418,322	469,427
26.70	Jr. Clerk Typist	14.00	12.00	90,252	77,581
41.00	Principal Clerk	1.00	1.00	11,603	12,076
34.50	Sr. Clerk Typist	7.00	17.00	67,902	151,620
38.00	Supervising Clerk	1.00	2.00	11,603	22,037
37.90	Administrative Secretary		1.00		11,782
32.40	Inter. Stenographer	16.00	13.00	140,738	116,919
35.40	Secretary II	1.00	1.00	10,530	9,424
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	8	-	8

Agency Fiscal and Justice		Department District Attorney		Dept. No. 2900	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
32.90	Secretary I	1.00		\$ 9,388	
34.90	Sr. Stenographer	8.00	9.00	80,521	\$ 89,270
33.70	Radio Tele. Operator	1.00	1.00	8,927	9,464
31.00	Tele. Opr. & Info. Clk.	1.00	1.00	8,558	8,594
35.40	Legal Stenographer	3.00	3.00	31,851	31,944
35.50	Legal Proc. Clerk I		5.00		45,145
59.60	Deputy D.A. V	8.00	14.00	274,308	461,929
57.60	Deputy D.A. IV	19.00	17.00	502,075	512,880
54.40	Deputy D.A. III	38.00	50.00	996,085	1,275,799
50.60	Deputy D.A. II	20.00	21.00	394,180	425,645
44.60	Deputy D.A. I	17.00	10.00	255,852	158,732
50.40	Asst. Chief Invest.	1.00	1.00	21,924	22,136
52.80	Chief Investigator	1.00	1.00	24,774	24,878
37.40	Investigative Asst.	16.00	17.00	174,277	190,585
48.90	Investigator IV	4.00	5.00	81,508	99,599
46.40	Investigator III	21.00	26.00	379,954	470,179
44.40	Investigator II	7.00	15.00	97,041	219,262
42.90	Investigator I	18.00	13.00	231,840	187,307
37.40	Investigator Trainee	3.00		29,649	
39.40	Sr. Investigative Asst. Quest. Doc. Examiner	5.00	6.00 1.00	62,931	75,554 16,380
	Summary Extra Help	6.16	15.00	57,420	246,483
Total Positions/Salaries		298.16	349.00	\$4,692,748	\$5,701,708
Employee Benefits		-	-	\$ 695,704	\$ 809,349
Contingency for Salary Increase		-	-	\$	\$ 477,377
Other Adjustments		-	-	\$(-176,586)	\$ 0
TOTAL COSTS		-	-	\$5,211,866	\$6,988,434
Change from Prior Year		-	20 8	-	34 8

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Marshal		Dept. No. 2500	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
61.00	Marshal	1	1	\$ 35,223	\$ 37,140
55.00	Assistant Marshal	2	2	52,596	55,380
51.00	Captain	2	2	45,053	45,564
38.00	Supervising Clerk	1	1	12,034	12,076
26.70	Junior Typist	2	2	12,866	13,245
31.30	Cadet	2	2	15,550	16,088
34.50	Senior Typist	4	5	41,219	50,388
41.30	Deputy	96	110	1,404,288	1,763,244
34.90	Stenographer	7	6	72,443	60,757
31.00	Intermediate Typist	11	13	90,818	106,247
41.30	Matron	4	4	58,519	60,855
48.30	Lieutenant	4	4	81,211	81,840
45.30	Sergeant	15	15	261,598	265,320
	Temporary & Seasonal	1	7	7,724	64,700
	CETA VI	0	2	0	0
Total Positions/Salaries		152	176	\$2,191,142	\$2,632,844
Employee Benefits		-	-	\$ 361,053	\$ 391,410
Contingency for Salary Increase		-	-	\$ 235,858	\$ 235,858
Other Adjustments		-	-	\$ 1,084	\$ 22,681
TOTAL COSTS		-	-	\$2,551,111	\$3,282,793
Change from Prior Year		-	15.79 %	-	28.68 %

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department County Clerk		Dept. No. 2800	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	County Clerk	1.00	1.00	\$ 28,274	\$ 28,384
	Chief Deputy County Clerk	1.00	1.00	21,817	21,904
47.00	Administrative Asst II	1.00	1.00	15,751	18,760
44.56	Associate Accountant	1.00	1.00	16,277	16,081
32.00	Cashier Clerk	2.00	2.00	16,965	17,728
32.00	Inter Account Clerk	2.00	2.00	17,336	17,449
34.50	Senior Account Clerk	1.00	-	10,151	-
33.30	Stock Clerk	1.00	1.00	9,586	9,622
35.80	Storekeeper I	2.00	2.00	21,610	21,716
31.00	Inter Clerk Typist	48.00	48.00	397,780	389,196
26.70	Junior Clerk Typist	9.00	9.00	56,876	58,739
34.50	Senior Clerk Typist	8.00	9.00	80,513	88,078
38.00	Supervising Clerk	-	1.00	-	10,212
32.40	Inter Stenographer	1.00	1.00	8,799	9,204
35.40	Secretary II	1.00	1.00	10,589	10,099
32.90	Secretary I	1.00	1.00	9,192	9,432
34.90	Senior Stenographer	1.00	1.00	9,706	10,214
31.00	Telephone Operator	1.00	1.00	7,599	7,621
40.66	Asst. Division Chief	2.00	3.00	27,388	40,696
Total Positions/Salaries		-	-	\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department South Bay Municipal		Dept. No. 2250	
Salary Rate	POSITION TITLE	COURT POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Court Reporter		.50		\$ 9,892
	Municipal Court Judge		3.00		111,482
	Traffic Referee		1.00		24,216
44.00	Clerk		1.00		13,673
50.66	Assistant Clerk		.50		8,934
40.66	Deputy Clerk IV		5.50		62,899
35.50	Deputy Clerk III		8.00		71,939
33.00	Deputy Clerk II		9.00		71,738
28.70	Deputy Clerk I		7.00		47,490
31.70	Deputy Clerk Key punch		1.50		11,124
36.90	Deputy Clerk Stenographer		1.00		8,767
Total Positions/Salaries			38.00	\$	\$442,154
Employee Benefits		-	-	\$	\$ 67,503
Contingency for Salary Increase		-	-	\$	\$ 25,427
Other Adjustments		-	-	\$	\$ 19,792
TOTAL COSTS		-	-	\$	\$554,876
Change from Prior Year		-	8	-	8

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Justice Courts		Dept. No. 2350	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Judge - Fallbrook	1.00	1.00	\$ 10,088	\$ 10,124
	Judge - East County	1.00	1.00	9,120	9,158
	Judge - Ramona	1.00	1.00	10,586	10,624
	Judge - Coronado	1.00		11,654	-
	Judge - National City	1.00		12,753	-
31.00	Int Clerk Typist	10.50	2.50	84,332	19,553
34.50	Senior Clerk Typist	6.00	3.00	58,608	29,247
36.00	Supervising Justice Court Clerk	1.00	-	10,926	-
	Temporary & Seasonal CETA	.91	.50	10,032	6,652
			2.00		
Total Positions/Salaries		23.41	11.00	\$207,194	\$ 85,358
Employee Benefits		-	-	\$ 34,193	\$ 12,748
Contingency for Salary Increase		-	-	\$ 10,905	\$ 7,329
Other Adjustments		-	-	\$ (-261)	\$ (-261)
TOTAL COSTS		-	-	\$252,031	\$105,174
Change from Prior Year		-	(-53) 8	-	(-58) 8

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department North County Municipal Dept. No. 2200			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Court Reporter	3.00	3.00	\$ 66,129	\$ 59,808
	Judge of Municipal Court	5.00	6.00	186,440	223,536
50.16	Chief Deputy, North County	1.00	1.00	19,116	19,344
40.66	Deputy Clerk IV	8.00	9.00	106,329	118,326
35.50	Deputy Clerk III	16.00	17.00	169,017	177,046
33.00	Deputy Clerk II	13.00	14.00	121,560	124,804
28.70	Deputy Clerk I	5.00	7.50	36,804	53,899
42.16	Supervising Deputy Clerk	-	2.00	-	28,259
31.70	Deputy Clerk Key punch	2.00	2.00	16,324	15,820
36.90	Deputy Clerk Stenographer	1.00	1.00	10,349	9,183
55.16	Clerk	1.00	1.00	24,609	24,710
	Summary Extra Help	-	2.25	-	16,281
	CETA VI	2.00	4.00		
Total Positions/Salaries		55.00	65.75	\$ 756,677	\$ 871,016
Employee Benefits		-	-	\$ 94,119	\$ 112,112
Contingency for Salary Increase		-	-	\$ -	\$ 54,777
Other Adjustments		-	-	\$ -	\$ 27,835
TOTAL COSTS		-	-	\$ 850,796	\$ 1,065,740
Change from Prior Year		-	20%	-	25%

Agency Fiscal and Justice		Department San Diego Municipal Court Dept. No. 2300			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Judge of the Municipal Court	22	21.50	\$ 817,821	\$ 801,147
	Commissioner	1	1	16,771	24,216
60.16	Clerk, San Diego Muni Ct	1	1	35,540	35,632
54.16	Assistant Clerk	1	1	26,519	26,596
	Chief Reporter, Muni Ct	1	1	27,022	22,910
	Court Reporter, Muni Ct	12	12	264,516	239,232
46.66	Chief Clerk	5	5	91,870	91,902
43.66	Asst Chief Clerk	5	5	79,430	79,650
34.80	Supervising Key Punch Opr	1	1	10,298	10,334
42.16	Supervising Deputy Clerk	4	4	59,020	56,608
40.66	Deputy Clerk IV	39	39	526,158	530,358
35.50	Deputy Clerk III	37	37	392,212	393,841
33.00	Deputy Clerk II	43	43	401,804	398,980
28.70	Deputy Clerk I	65	65	485,888	487,573
36.90	Judicial Secretary	4	4	45,093	45,388
34.50	Court Interpreter	4	4	39,840	39,221
31.70	Dep Clk Key Punch Opr	9	9	78,967	78,624
40.40	Chief Judicial Secretary	1	1	13,524	13,580
	CETA VI	3	6		
Total Positions/Salaries		255	254.50	\$3,412,293	\$ 3,375,792
Employee Benefits		-	-	\$ 432,194	\$ 426,142
Contingency for Salary Increase		-	-	\$ -	\$ 217,642
Other Adjustments		-	-	\$ (-63,000)	\$ 23,142
TOTAL COSTS		-	-	\$3,781,487	\$4,042,719
Change from Prior Year		-	.0019%	-	7%

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POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department SUPERIOR COURT		Dept. No.2000	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
32.40	Intermediate Steno	2.00	2.00	\$ 19,522	\$ 17,460
34.90	Senior Steno	2.00	2.00	21,046	20,632
50.90	Conciliation Counselor	1.00	1.00	23,716	22,678
48.40	Assoc. Concl. Counselor	2.00	2.00	41,948	40,116
40.40	Senior Ass't. Secretary	1.00	1.00	13,966	13,345
36.90	Assistant Secretary	5.00	7.00	59,363	79,924
34.90	Junior Ass't. Secretary	1.00	1.00	10,848	10,398
54.50	Secretary, Superior Ct./ Jury Commissioner	1.00	1.00	26,934	27,038
46.16	Chief Probate Examiner	1.00	1.00	14,411	18,006
43.16	Ass't. Sup. Ct. Admin.	1.00	1.00	16,285	15,552
43.16	Ass't. Jury Commissioner	1.00	1.00	16,273	15,552
43.16	Probate Examiner III	1.00	2.00	13,064	28,669
40.26	Probate Examiner II	4.00	4.00	45,400	53,984
35.50	Probate Examiner I	1.00	1.00	8,993	10,690
42.56	Probate Accountant	1.00	1.00	12,636	15,092
44.60	Legal Research Ass't.	3.00	5.00	50,900	78,348
43.16	Chief Calendar Clerk	1.00	1.00	13,064	15,552
40.66	Calendar Clerk III	1.00	2.00	11,561	26,100
34.50	Calendar Clerk II	5.00	4.00	42,815	39,567
31.00	Calendar Clerk I	4.00	4.00	28,952	33,403
36.40	Dep. Jury Commissioner II	5.00	4.00	56,980	44,308
31.00	Dep. Jury Commissioner I	-	2.00	-	16,394
	Referee	3.00	3.00	111,624	103,998
	Court Reporter, Sup. Ct.	32.00	36.00	749,441	761,400
	Judge of the Sup. Ct.	29.00	33.00	285,142	314,886
31.00	Intermediate Clerk	3.00	3.00	24,693	25,521
34.90	Senior Stenographer	1.00	1.00	10,349	10,398
44.60	Dep. Counselor in Mental Health, II	3.00	3.00	49,815	49,992
46.90	Supv. Counselor in Mental Health	1.00	1.00	18,579	18,654
Total Positions/Salaries		117.00	130.00	\$1,798,320	\$1,927,657
Employee Benefits		-	-	\$ 230,855	\$ 274,293
Contingency for Salary Increase		-	-	\$ -	\$ 104,140
Other Adjustments		-	-	\$ (67,390)	\$ (37,981)
TOTAL COSTS		-	-	\$1,961,785	\$2,268,109
Change from Prior Year		-	11.1 %	-	15.6 %

Agency Fiscal and Justice		Department El Cajon Municipal Ct		Dept. No. 2100	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
36.90	Judge	4.25	5.00	\$157,812	\$186,280
	Judicial Secretary	-	1.50	-	16,854
	Deputy Clerk Steno	1.00	-	10,349	-
55.16	Clerk	1.00	1.00	21,468	24,285
50.16	Assistant Clerk	1.00	1.00	16,824	19,030
40.66	Court Reporter	1.00	1.00	22,043	19,936
35.50	Deputy Clerk IV	11.00	11.00	141,280	146,044
33.00	Deputy Clerk III	8.00	10.00	84,990	102,362
33.00	Deputy Clerk II	11.00	12.00	95,727	104,730
28.70	Deputy Clerk I	6.00	7.00	44,435	45,768
31.70	Deputy Clerk Key-punch	2.00	2.00	17,700	17,768
	CETA VI	1.00	2.00	-	-
Total Positions/Salaries		47.25	52.00	\$ 612,628	\$ 683,051
Employee Benefits		-	-	\$ 77,783	\$ 97,868
Contingency for Salary Increase		-	-	\$ -	\$ 40,751
Other Adjustments		-	-	\$ -	\$ 6,941
TOTAL COSTS		-	-	\$ 690,411	\$ 828,121
Change from Prior Year		-	10 %	-	19

Agency Fiscal and Justice		Department County Clerk Dept. No. 2800				Agency Fiscal and Justice		Department Assessor Dept. No. 1150			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS		Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed			1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
41.16	Asst. Division Chief - Juvenile	1.00	1.00	\$ 13,508	\$ 14,084	0100	Assessor	1.00	1.00	\$ 34,033	\$ 34,170
43.16	Asst. Supervising Superior Court Clerk	1.00	1.00	15,445	15,552	0210	Chief Deputy	1.00	1.00	27,238	27,330
44.16	Division Chief, Juvenile	1.00	1.00	16,254	16,308	47.00	Research Analyst II or				
43.16	Division Chief	3.00	3.00	46,358	46,656	43.50	Research Analyst I	4.00	4.00	72,537	70,660
33.70	Interpreter Clerk	1.00	1.00	9,377	9,788	32.00	Inter. Account Clerk	1.00	1.00	8,984	9,036
37.50	Legal Procedures Clerk II	3.00	2.00	34,559	23,010	47.60	Programmer Analyst III	1.00	1.00	19,224	19,684
35.50	Legal Procedures Clerk I	12.00	14.00	124,084	144,089	45.60	Programmer Analyst II	1.00	1.00	17,420	17,860
40.66	Superior Court Clerk	39.00	44.00	531,360	604,991	34.50	Senior Account Clerk	1.00	1.00	10,151	9,015
46.16	Supervising Superior Court Clerk	1.00	1.00	17,818	18,006	31.00	Inter. Clerk Typist	54.00	53.00	449,088	429,205
31.40	Mail Clerk Driver	2.00	2.00	15,441	16,357	26.70	Junior Clerk Typist	2.00	2.00	12,730	13,137
31.00	Microfilm Operator	3.00	3.00	23,186	22,982	34.50	Senior Clerk Typist	14.00	14.00	139,988	138,713
37.00	Microfilm Supervisor	1.00	1.00	11,461	11,504	38.00	Supervising Clerk	4.00	4.00	46,757	48,009
	Temporary & Seasonal	1.00	1.00	5,273	5,273	32.40	Inter. Stenographer	4.00	4.00	35,825	33,823
	CETA	-	2.00			35.40	Secretary II	2.00	2.00	19,948	19,635
						50.00	Chief, Assessment Records	1.00	1.00	21,612	21,712
						31.70	Key Punch Operator	6.00	6.00	52,862	53,304
						34.80	Key Punch Supervisor	1.00	1.00	9,117	9,142
						44.30	Mapping Supervisor	2.00	2.00	33,060	29,362
						46.30	Asst. Chief, Mapping	1.00	1.00	18,037	18,130
Total Positions/Salaries		153.00	163.00	\$1,548,816	\$1,733,685	Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$ 268,209	\$ 296,089	Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$ 81,517	\$ 142,230	Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$ (-10,671)	\$ (-48,306)	Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$1,887,871	\$ 2,123,698	TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	5%	-	12%	Change from Prior Year		-	\$	-	\$

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Assessor		Dept. No. 1150	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
49.50	Chief, Mapping Div.	1.00	1.00	\$ 21,097	\$ 21,188
42.26	Draftsmen III	4.00	4.00	59,190	59,528
39.76	Draftsmen II				
	or				
36.76	Draftsmen I	19.00	19.00	233,949	234,213
47.10	Appraiser III	24.00	24.00	445,966	446,858
44.60	Appraiser II				
	or				
42.06	Appraiser I				
	or				
37.50	Appraiser Aid	63.50	72.00	995,941	1,097,550
34.60	Appraiser Technician	6.00	6.00	55,567	55,724
49.10	Supervising Appraiser	10.00	11.00	206,859	225,831
47.10	Assessor Field Asst.	1.00	1.00	18,761	18,820
51.10	Asst. Chief Appr. Realty	2.00	2.00	45,604	45,776
51.10	Asst. Chief Appr. Business	1.00	1.00	22,818	22,888
47.60	Audit-Appraiser III	6.00	6.00	115,410	115,836
45.10	Audit-Appraiser II				
	or				
42.56	Audit-Appraiser I				
	or				
39.06	Junior Accountant	14.00	14.00	219,084	223,120
49.56	Supervising Audit-Appraiser	2.00	2.00	42,328	42,512
53.00	Chief Appraiser-Bus.	1.00	1.00	25,031	25,128
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Assessor		Dept. No. 1150	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
54.00	Asst. Assessor-Valuation	1.00	1.00	\$ 26,285	\$ 26,390
51.00	Asst. Assessor-Admin.	1.00	1.00	22,708	22,782
48.10	Exemption Supervisor	1.00	1.00	14,706	16,684
53.00	Chief Appraiser Realty	1.00	1.00	25,031	25,128
51.00	Chief Appraiser Standards	1.00	1.00	22,708	20,156
49.10	Valuation Estimator	1.00	1.00	20,679	20,770
	Temporary and Seasonal	29.75	23.25	233,350	168,912
43.10	Asst. Chief, Records	1.00	-	15,442	-
34.70	Layout Composer	1.00	-	10,250	-
Total Positions/Salaries		293.25	293.25	\$3,932,375	\$3,937,721
Employee Benefits		-	-	\$ 570,273	\$ 589,947
Contingency for Salary Increase		-	-	\$ -	\$ 339,206
Other Adjustments		-	-	\$ (-247,599)	\$ (-282,938)
TOTAL COSTS		-	-	\$4,255,049	\$4,583,936
Change from Prior Year		-	0%	-	.077%

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Recorder		Dept. No.1500	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Recorder	1.00	1.00	\$ 24,842	\$ 24,938
	Chief Deputy County Recorder	1.00	1.00	18,914	18,992
43.00	Chief, Recording Services	1.00	1.00	15,363	15,424
38.00	Supervising Clerk	2.00	2.00	24,068	24,152
37.00	Microfilm Supervisor	1.00	1.00	10,790	11,348
35.70	Senior Index Clerk	1.00	1.00	10,753	9,550
35.20	Transfer Tax Clerk	1.00	1.00	10,511	10,544
34.50	Senior Clerk Typist	4.00	4.00	39,223	39,567
32.90	Secretary I	1.00	1.00	9,388	9,432
32.70	Index Clerk	4.00	4.00	35,593	34,981
32.00	Intermediate Account Clerk	1.00	1.00	8,984	9,036
31.00	Intermediate Clerk Typist	13.00	14.00	109,778	116,810
31.00	Microfilm Operator	2.00	2.00	16,341	15,506
26.70	Junior Clerk Typist	3.00	3.00	19,535	19,357
1.00-32.70	Summary Extra Help	1.00	1.00	9,026	9,026
28.00	CETA VI	.50	1.00		
Total Positions/Salaries		37.50	39.00	\$ 363,109	\$ 368,663
Employee Benefits		-	-	\$ 57,601	\$ 61,732
Contingency for Salary Increase		-	-	\$ 0	\$ 32,293
Other Adjustments		-	-	\$ 13,275	\$ 12,984
TOTAL COSTS		-	-	\$ 407,435	\$ 449,704
Change from Prior Year		-	4.00 %	-	11.10 %

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Treasurer		Dept. No. 1100	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Treasurer	1.00	1.00	\$ 28,631	\$ 28,744
	Chief Deputy Treasurer	1.00	1.00	21,900	21,984
44.00	Assistant Retirement Officer	1.00	1.00	16,127	16,180
50.00	Retirement Officer	1.00	1.00	21,612	21,712
38.00	Accounting Technician	1.00	1.00	12,034	12,076
42.56	Assistant Accountant	1.00	1.00	14,302	14,382
33.50	Cashier	3.00	2.00	28,782	19,412
32.00	Intermediate Account Clerk	4.00	3.00	35,480	26,230
46.06	Senior Accountant	1.00	1.00	17,820	17,920
34.50	Senior Account Clerk	3.00	4.00	29,324	39,138
35.50	Senior Cashier	-	1.00	-	9,029
31.00	Intermediate Clerk Typist	5.00	5.00	41,885	40,989
34.50	Senior Clerk Typist	1.00	1.00	10,151	10,184
32.40	Intermediate Stenographer	1.00	1.00	8,616	8,351
35.40	Secretary II	1.00	1.00	10,617	10,648
39.76	Inheritance Tax Examiners	2.00	3.00	25,881	36,251
41.76	Senior Inher. Tax Examiner	1.00	1.00	12,201	14,097
	Temporary Employees	1.25	1.25	10,294	10,294
	PEP & CETA Employees	6.50	8.00		
Total Positions/Salaries		29.25	30.25	\$ 345,657	\$ 357,621
Employee Benefits		-	-	\$ 52,838	\$ 56,214
Contingency for Salary Increase		-	-	\$	\$ 29,868
Other Adjustments		-	-	\$ (19,449)	\$ (7,050)
TOTAL COSTS		-	-	\$ 379,046	\$ 436,653
Change from Prior Year		-	3.42 %	-	15.20 %

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department TAX COLLECTOR		Dept. No. 1200	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	lected Off.	1.00	1.00	\$27,397	\$27,510
	ppoint. Off	1.00	1.00	20,959	21,042
47.00	Administrative Assistant II	1.00	1.00	15,751	17,953
38.00	Accounting Technician	1.00	1.00	11,915	12,076
33.50	Cashier	4.00	4.00	38,080	36,418
42.30	Manager, Field Collections	1.00	1.00	14,838	14,900
42.56	Chief, Secured Tax Services	1.00	1.00	14,602	15,092
39.80	Field Deputy Tax Collector	4.00	4.00	51,006	51,085
32.00	Intermediate Account Clerk	10.00	10.00	87,272	87,128
46.06	Senior Accountant	1.00	1.00	17,820	17,920
34.50	Senior Account Clerk	3.00	3.00	29,304	30,552
35.50	Senior Cashier	1.00	1.00	10,665	9,465
31.00	Intermediate Clerk Typist	15.00	15.00	125,263	118,749
34.50	Senior Clerk Typist	7.00	7.00	68,249	68,098
38.00	Supervising Clerk	3.00	3.00	35,328	36,228
32.40	Intermediate Stenographer	3.00	3.00	27,505	26,624
32.90	Secretary I	2.00	2.00	16,626	17,676
41.50	Chief, Delinq. Secured Taxes	1.00	1.00	14,284	14,338
31.00	Microfilm Operator	1.00	1.00	7,855	8,285
	Temporary and Seasonal	14.50	9.50	95,698	71,934
	CETA VI Employee	0.50	1.00	0	0
Total Positions/Salaries		75.50	70.50	\$ 723,507	\$703,073
Employee Benefits		-	-	\$ 108,539	\$106,328
Contingency for Salary Increase		-	-	\$ --	\$ 60,629
Other Adjustments		-	-	\$ -45,811	\$-40,420
TOTAL COSTS		-	-	\$ 786,235	\$829,610
Change from Prior Year		-	-6.62 %	-	5.23%

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Coroner		Dept. No. 2750	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
53.50	Coroner	1.00	1.00	\$ 25,661	\$ 25,758
48.00	Assistant Coroner	1.00	1.00	16,535	17,412
32.00	Intermediate Acct Clerk	1.00	1.00	8,984	9,036
31.00	Intermediate Clerk Typ	5.00	5.00	42,688	39,078
26.70	Junior Clerk Typist	1.00	1.00	6,148	6,385
31.00	Medical Typist	1.00	1.00	8,558	8,594
35.40	Secretary II	1.00	1.00	10,617	8,594
45.10	Assistant Toxicologist	4.00	4.00	68,020	66,355
48.10	Associate Toxicologist	1.00	1.00	19,685	19,784
51.30	Chief Toxicologist	1.00	1.00	23,043	23,120
37.96	Histology Technician	1.00	1.00	12,010	12,052
26.96	Laboratory Aide	.50	.50	3,157	3,182
43.80	Chief Embalmer	1.00	1.00	15,976	16,034
40.66	Embalmer III	2.00	2.00	27,388	27,504
38.76	Embalmer II	7.00	7.00	86,474	86,955
43.96	Deputy Coroner II	9.00	7.00	141,174	112,668
41.48	Deputy Coroner I	-	2.00	-	22,438
45.96	Supervising Dep Coroner	1.00	1.00	17,669	17,816
	Temporary & Seasonal	.25	5.25	4,008	215,420
	CETA	3.00	5.00		
Total Positions/Salaries		41.75	48.75	\$510,905	\$740,239
Employee Benefits		-	-	\$ 83,195	\$ 99,070
Contingency for Salary Increase		-	-	\$ 26,890	\$ 48,087
Other Adjustments		-	-	\$ (-1,772)	\$ 48,065
TOTAL COSTS		-	-	\$ 619,218	\$935,461
Change from Prior Year		-	13%	-	51%

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Revenue and Recovery Dept. No. 2600			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
52.50	Director of Revenue and Recovery	1.00	1.00	\$ 24,431	\$ 24,524
47.50	Assistant Director of Revenue and Recovery	1.00	1.00	19,125	17,003
43.50	Administrative Asst. I	-	1.00	-	13,330
38.00	Accounting Technician	3.00	3.00	35,275	36,021
44.56	Associate Accountant	1.00	1.00	16,578	16,622
32.00	Cashier Clerk	1.00	1.00	8,218	7,825
45.06	Chief of Revenue Investigation	-	1.00	-	14,376
43.06	Supervising Revenue and Recovery Officer	2.00	1.00	28,995	15,470
42.30	Supervising Collections Field Investigator	-	1.00	-	14,900
40.40	Collections Field Investigator	3.00	3.00	40,487	38,703
40.06	Revenue & Recovery Officer IV	4.00	6.00	53,160	76,064
38.06	Revenue & Recovery Officer III	19.00	17.00	222,446	204,447
33.56 & 36.06	Revenue & Recovery Officer I or II	15.00	16.00	140,110	149,913
36.06 & 38.06	Revenue & Recovery Officer II or III	-	2.00	-	20,472
32.00	Intermediate Acct Clerk	29.00	29.00	251,092	251,321
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Revenue and Recovery Dept. No. 2600			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
49.00	Principal Accountant	1.00	1.00	20,433	\$ 20,664
46.06	Senior Accountant	1.00	1.00	17,820	17,920
31.00	Intermediate Clerk Typist	24.00	27.00	194,894	216,954
26.70	Junior Clerk Typist	4.00	4.00	25,043	24,716
34.50	Senior Clerk Typist	1.00	1.00	9,002	10,184
32.40	Intermediate Stenographer	3.00	3.00	26,469	17,665
35.40	Secretary II	-	1.00	-	8,987
32.90	Secretary I	-	1.00	-	7,961
34.90	Senior Stenographer	2.00	1.00	20,444	10,398
31.00	Telephone Operator	1.00	1.00	8,558	7,621
37.50	Legal Procedures Clerk II	-	1.00	-	11,682
35.50	Legal Procedures Clerk I	2.00	1.00	21,330	10,690
	Temporary & Seasonal	1.00	1.00	5,381	5,381
	CETA	-	8.00	-	-
Total Positions/Salaries		126.00	142.00	\$ 1,195,418	\$ 1,341,349
Employee Benefits		-	-	\$ 209,329	\$ 231,119
Contingency for Salary Increase		-	-	\$ 62,917	\$ 117,928
Other Adjustments		-	-	\$ (-49,221)	\$ (-77,728)
TOTAL COSTS		-	-	\$ 1,418,443	\$ 1,612,670
Change from Prior Year		-	13%	-	13%

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Fiscal and Justice		Department Public Administrator Dept. No. 2050			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
51.50	Public Administrator	1.00	1.00	\$ 23,269	\$ 23,352
46.50	Asst. Public Administrator	1.00	1.00	18,211	18,296
38.00	Accounting Technician	1.00	1.00	12,034	12,076
32.00	Int. Account Clerk	2.00	2.00	17,430	17,024
46.06	Senior Accountant	1.00	1.00	17,820	17,920
46.50	Sr. Account Clerk	3.00	3.00	30,453	30,552
36.30	Senior Warehouseman	1.00	1.00	11,073	11,132
33.30	Warehouseman	4.00	4.00	34,735	35,131
31.00	Int. Clerk Typist	2.00	2.00	16,640	15,242
32.40	Intermediate Steno	2.00	2.00	18,183	18,408
35.40	Secretary II	1.00	1.00	10,617	10,648
35.40	Legal Stenographer	3.00	3.00	28,007	29,496
42.80	Property Agent	1.00	1.00	15,206	15,278
41.46	Deputy Pub. Adm. II	4.00	4.00	57,012	57,269
42.96	Deputy Pub. Guardian II	3.00	3.00	46,017	46,218
43.46	Sup. Dep. Pub. Adm.	1.00	1.00	15,720	15,784
44.30	Sup. Dep. Pub. Guardian	1.00	1.00	16,369	16,412
	Temporary & Seasonal	.25	.25	2,152	2,152
	CETA	-	1.00		
Total Positions/Salaries		32.25	33.25	\$371,709	\$ 393,055
Employee Benefits		-	-	\$ 61,252	\$ 63,780
Contingency for Salary Increase		-	-	\$ 19,239	\$ 34,247
Other Adjustments		-	-	\$(-12,560)	\$(-12,560)
TOTAL COSTS		-	-	\$439,640	\$ 478,522
Change from Prior Year		-	3 %	-	9 %

Agency FISCAL AND JUSTICE		Department Purchasing Dept. No. 1300			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
55.00	Purchasing Agent	1.00	1.00	\$ 23,269	\$ 27,708
49.50	Chief Deputy	1.00	1.00	18,673	21,188
38.00	Accounting Technician	1.00	1.00	10,149	11,628
39.56	Assistant Buyer	2.00	2.00	24,880	26,060
39.80	Automotive Parts Man II	1.00	1.00	13,125	13,204
35.80	Automotive Parts Man I	2.00	2.00	21,610	21,716
42.56	Buyer	5.00	5.00	75,175	75,460
38.90	Property & Salvage Coordinator	1.00	1.00	12,564	12,620
44.56	Senior Buyer	1.00	1.00	16,578	16,622
33.30	Stock Clerk	7.00	7.00	67,058	67,354
37.80	Storekeeper II	1.00	1.00	11,916	11,948
31.00	Intermediate Clerk	2.00	2.00	16,515	15,242
26.70	Jr. Clerk/Typist	4.00	4.00	27,659	24,829
34.50	Senior Clerk/Typist	1.00	1.00	10,151	10,184
32.40	Intermediate Steno	1.00	1.00	9,163	9,204
35.40	Secretary II	1.00	1.00	10,617	10,648
34.70	Layout Composer	1.00	1.00	10,250	10,290
33.20	Offset Equipment Oper.	4.00	4.00	36,636	38,258
28.20	Print Shop Helper	1.00	1.00	6,308	7,360
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	8	-	8

POSITION AND SALARY SCHEDULE

Agency FISCAL AND JUSTICE		Department Purchasing		Dept. No. 1300	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
39.30	Publications Superv.	1.00	1.00	\$ 12,813	\$ 12,872
35.20	Sr. Offset Equipment Operator	1.00	1.00	10,511	10,544
	Temporary Seasonal	1.25	1.25	12,032	12,032
	CETA/PEP	4.00	4.00	-	-
Total Positions/Salaries		45.25	45.25	\$ 457,651	\$ 466,971
Employee Benefits		-	-	\$ 72,476	\$ 73,003
Contingency for Salary Increase		-	-	\$	\$ 40,498
Other Adjustments		-	-	\$(-14,797)	\$(-16,199)
TOTAL COSTS		-	-	\$ 515,330	\$ 564,273
Change from Prior Year		-	0	-	10

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POSITION AND SALARY SCHEDULE

Agency Health Care		Department Agency Office		Dept. No. 6150	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
63.00	Health Care Administrator	1.00	1.00	\$ 40,848	\$ 40,848
52.50	Executive Assistant II	1.00	1.00	23,304	24,557
49.00	Administrative Asst. III	1.00	1.00	16,956	19,828
47.00	Admin. Asst. I/II/Trn.	1.00	1.00	16,956	17,867
45.26	Human Serv. Spec. I/II	1.00	1.00	13,464	14,188
47.00	Health Project Spec.		1.00		18,696
37.90	Admin. Secretary	1.00	1.00	11,988	11,988
32.40	Intermediate Steno	1.00	1.00	9,684	10,205
31.00	Senior/Inter. Clerk	1.00	-	7,068	-
32.00	Inter. Account Clerk	1.00	1.00	7,776	8,194
	CETA	5.00	5.00		
Total Positions/Salaries		14.00	14.00	\$148,044	\$166,371
Employee Benefits		-	-	\$ 25,167	\$ 25,105
Contingency for Salary Increase		-	-	\$ -	\$ 11,976
Other Adjustments		-	-	\$ 16,197	\$ 8,937
TOTAL COSTS		-	-	\$189,408	\$212,389
Change from Prior Year		-	-	-	12

POSITION AND SALARY SCHEDULE

Agency Health Care		Department Emergency Medical Services		Dept. No. 6250	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Emergency Medical Services Director	0	1	\$ -0-	\$ 34,923
49.50	Coordinator, Emergency Medical Services	1	1	17,794	19,836
46.60	Emergency Medical Services Education Coordinator	1	1	20,734	19,640
	Paramedic Coordinator	0	1	-0-	18,595
47.00	Administrative Assistance I, II or Trainee	2	1	28,990	17,099
47.00	Research Analyst I or II	1	2	13,267	29,801
43.90	Health Information Specialist	1	1	13,529	14,645
38.40	Health Education Associate	0	1	-0-	10,402
	Assistant Paramedic Coordinator	0	1	-0-	12,936
38.40	Registered Nurse	0	1	-0-	10,402
34.90	Sr. Stenographer	1	1	8,728	9,183
32.40	Intermediate Stenographer	2	1	16,784	9,204
31.00	Intermediate Clerk/Typist or Junior Clerk/Typist	0	1	-0-	7,913
	Extra help	1	0	5,852	-0-
	Ceta	0	1	-0-	7,572
		7	7		
Total Positions/Salaries		17	22	\$ 125,678	\$ 222,151
Employee Benefits		-	-	\$ 18,290	\$ 32,794
Contingency for Salary Increase		-	-	\$ -0-	\$ 18,964
Other Adjustments		-	-	\$ 8,101	\$ (2,097)
TOTAL COSTS		-	-	\$ 152,069	\$ 271,812
Change from Prior Year		-	5	-	78

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POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Health Care		Department Public Health		Dept. No. 6350	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
48.40	Asst. Chief, Division of Sanitation	1.00	1.00	\$ 20,006	\$ 20,058
38.10	Assistant Sanitarian	6.00	6.00	67,213	64,536
42.40	Sanitarian	32.00	32.00	460,934	474,200
50.50	Chief, Division of Sanitation	1.00	1.00	22,150	22,236
44.40	Senior Sanitarian	7.00	7.00	111,331	115,506
38.26	Senior Vector Controlman	1.00	1.00	12,183	12,220
46.40	Supervising Sanitarian	7.00	7.00	126,761	127,484
36.26	Vector Controlman	12.00	12.00	128,178	130,152
44.26	Vector Ecologist	1.00	1.00	15,043	15,924
40.40	Supervising Vector Controlman	1.00	1.00	13,524	13,580
48.90	Chief, Public Health Education	1.00	1.00	20,489	20,564
30.10	Dental Assistant		.75		5,396
45.10	Dental Hygienist		.42		6,149
32.90	Health Education Aid	1.00	1.00	9,388	9,432
38.40	Health Education Associate	1.00	1.00	12,267	12,302
43.90	Health Educator	6.00	7.00	96,288	111,328
43.90	Health Information Specialist	1.00	1.00	16,048	16,098
46.10	Public Health Analyst	1.00	1.00	17,859	17,944
45.90	Senior Health Educator	2.00	2.00	35,362	35,544
30.70	County Aid II	10.00	16.50	79,398	124,466
35.80	Eligibility Worker II		.75		7,359
34.80	Eligibility Worker I	1.00	1.75	9,570	15,904
45.30	Medical Social Worker II	1.00	1.75	15,958	26,685
41.40	Communicable Disease Investigator	5.00	5.00	71,046	71,380
43.40	Senior Communicable Disease Investigator	1.00	1.00	15,672	15,720
45.40	Supv. Communicable Disease Investigator	1.00	1.00	14,578	15,351
	Deputy Director of Public Health	1.00	1.00	19,596	19,596
	Industrial Hygiene Engineer		.50		6,420
	Nurse Practitioner		.42		3,280
	X-Ray Assistant Administrator		.50		12,500
(Continued on Next Sheet)					
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

Agency Health Care		Department Public Health		Dept. No. 6350	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Supervising Medical Social Worker				
	Medical Records Assistant				
44.10	Industrial Hygienist	1.00	1.00	14,331	15,243
46.40	Senior Industrial Hygienist	1.00	1.00	16,034	16,127
	Non-Permanent	394.83	453.41	5,328,133	6,003,372
	PEP, CETA	1.50		22,922	22,922
		396.33	453.41	5,351,105	6,026,294
		12.41	19.00	80,830	147,552
Total Positions/Salaries		527 - 407.33	641 - 472.41	\$ 5,431,935	\$ 6,173,846
Employee Benefits		-	-	\$ 826,302	\$ 974,425
Contingency for Salary Increase		-	-	\$ -0-	\$ 527,062
Other Adjustments		-	-	\$ (657,013)	\$ (598,827)
TOTAL COSTS		-	-	\$ 5,601,219	\$ 7,080,506
Change from Prior Year		-	21% - 16%	-	26%

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Health Care		Department Public Health		Dept. No. 6390	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
65.50	Director of Public Health	1.00	1.00	\$ 46,087	\$ 47,388
62.00	Asst. Director of Pub. Health	1.00	1.00	42,847	34,489
47.00	Administrative Asst. II	1.00	1.50	12,647	23,475
43.50	Asst. Chief Health Care Proj	1.00	1.00	13,924	13,979
48.00	Chief, Health Care Project	1.00	1.00	17,361	17,412
51.00	Executive Assistant I	1.00	1.00	22,708	22,782
45.00	Coordinator Community Clinic	.50	1.00	8,204	14,335
44.56	Associate Accountant	1.00	1.00	14,663	15,276
32.00	Intermediate Account Clerk	4.00	5.00	35,781	42,460
34.50	Senior Account Clerk	2.00	2.00	20,302	20,368
35.80	Storekeeper I	1.00	1.00	10,805	10,858
31.00	Intermediate Clerk Typist	56.50	65.58	470,226	519,991
26.70	Junior Clerk Typist	4.00	4.00	27,366	27,915
41.00	Principal Clerk	2.00	2.00	27,856	27,960
34.50	Senior Clerk Typist	19.00	20.00	188,986	185,729
38.00	Supervising Clerk	4.00	4.00	48,136	48,304
32.40	Intermediate Stenographer	9.00	10.00	79,977	85,133
35.40	Secretary II	2.00	2.00	20,031	18,856
34.90	Senior Stenographer		.25		2,121
31.70	Keypunch Operator	1.00	1.25	8,763	10,732
34.50	Medical Record Technician		.25		2,080
52.40	Public Health Engineer	1.00	1.00	24,300	24,400
	Chief, Division Noise Pollution Control		1.00		17,775
	Noise Pollution Control Representatives		2.00		26,134
	Supervising Noise Pollution Control Representative		1.00		14,638
59.90	Chief, Bureau of Disease Control	1.00	1.00	35,058	35,190
59.00	Chief, Bureau of Maternal & Child Health	1.00	1.00	34,207	38,800
61.50	Chief, Medical Services, Public Health	1.00	1.00	41,792	41,964
53.40	Dentist		.75		16,766
57.40	Physician III	5.33	6.83	161,663	206,791
55.40	Physician II	10.50	12.91	278,657	340,913
50.10	Public Health Veterinarian	1.00	1.00	19,253	19,295
40.30	Pharmacist		.42		7,547
(Continued on Next Sheet)					
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

Agency Health Care		Department Public Health		Dept. No. 6350	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
34.70	Pharmacist Assistant		.75		\$ 6,303
48.30	Asst. Chief, Public Health Lab	1.00	1.00	\$ 19,886	15,276
52.80	Chief, Public Health Lab	1.00	1.00	26,670	26,738
41.10	Clinical Laboratory Technologist		.75		5,205
26.96	Laboratory Aid	3.00	3.00	13,382	18,753
30.50	Laboratory Assistant	3.00	3.50	23,757	28,584
37.20	Milk Technician	1.00	1.00	11,575	11,610
41.10	Public Health Microbiologist	9.00	10.00	122,448	136,296
45.10	Public Health Virologist	1.00	1.00	17,005	17,032
33.50	Senior Laboratory Assistant	2.00	2.00	18,765	19,412
43.10	Senior Public Health Microbiologist	3.00	3.00	46,310	45,766
35.40	X-Ray Technician	2.50	2.92	25,593	29,973
47.80	Crippled Children Services Supervisor	1.00	1.00	19,417	19,492
40.60	Occupational Therapist II	10.00	11.00	130,990	146,006
39.10	Occupational Therapist I	1.00	1.00	12,011	11,609
40.60	Physical Therapist II	10.00	12.00	130,345	151,196
41.60	Senior Therapist	3.00	3.00	40,790	43,194
43.80	Supervising Occupational Therapist	1.00	1.00	15,973	16,034
43.80	Supervising Physical Therapist	1.00	1.00	15,973	16,034
43.90	Nutritionist	1.00	2.00	16,048	29,709
40.40	Head Nurse		.25		3,058
38.40	Registered Nurse	17.50	21.58	213,240	253,093
46.80	Asst. Chief, Public Health Nursing	1.00	1.00	16,369	17,430
50.00	Chief, Division of Public Health Nursing	1.00	1.00	20,985	21,694
42.30	Public Health Nurse II	61.00	67.00	364,388	948,886
39.80	Public Health Nurse I	3.50	2.00	44,987	26,292
43.30	Senior Public Health Nurse	7.00	9.00	106,609	140,904
44.80	Supervising Public Health Nurse	9.00	9.00	150,975	151,199
30.00	Nurses Assistant		2.25		16,614
33.00	Vocational Nurse	5.00	6.00	45,405	54,769
(Continued on Next Sheet)					
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

POSITION AND SALARY SCHEDULE

Agency Health Care		Department DMI-Administration & General Services Dept. No. 6000			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
64.50	Director of Medical Institutions	1.00	1.00	\$ 46,087	\$ 46,258
62.00	Asst. Director of Medical Institutions	1.00	1.00	42,847	42,482
44.56	Asst. Accountant or Assoc. Accountant or Jr. Accountant	1.00	1.00	14,685	14,368
39.06	DMI Finance Officer	1.00	1.00	21,097	21,188
49.50	Sr. Account Clerk	1.00	1.00	10,171	10,184
34.50	Inter. Clerk/Typist	1.00	1.00	8,111	7,621
31.00	Inter. Stenographer	1.00	1.00	9,163	9,204
32.40	Secretary II	1.00	1.00	9,414	9,424
35.40	Dentist	.25	0	6,262	0
53.40	Physician II or Physician I	3.25	1.00	92,641	30,392
54.10	Correctional Facility Nurse III	3.00	3.00	42,078	42,252
41.14	Correctional Facility Nurse II or Correctional Facility Nurse I	18.00	18.00	224,253	225,257
39.14	Registered Nurse	5.00	5.00	59,613	60,505
38.64	Laundry Worker II	2.00	2.00	14,116	13,573
38.40	Laundry Worker I	5.00	5.00	33,137	33,573
27.00	Laundry Foreman	1.00	1.00	10,205	10,690
26.00	Washerman	1.00	1.00	9,903	9,956
35.50	Washerman Assistant	6.00	6.00	50,962	48,425
34.00	Chief of Hospital Plant & Maintenance II	1.00	1.00	19,417	19,492
30.50	Seamstress	1.00	1.00	7,233	6,539
17.80					
17.50					
Total Positions/Salaries		54.50	52.00	\$753,454	\$680,030
Employee Benefits		-	-	\$107,130	\$102,647
Contingency for Salary Increase		-	-	\$ -	\$ 58,625
Other Adjustments		-	-	\$248,249	\$(16,805)
TOTAL COSTS		-	-	\$1,108,833	\$824,497
Change from Prior Year		-	(5) %	-	(26) %

POSITION AND SALARY SCHEDULE

Agency Health Care		Department DMI-S. D. County Hosp. University Dept. No. 6100			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Permanent Positions				
31.00	Inter. Clerk Typist	1.00	1.00	\$ 8,558	\$ 8,594
64.40	Chief of Pathology	1.00	1.00	43,669	43,848
46.30	Chief Clinical Lab. Technologist	1.00	1.00	18,037	18,130
41.10	Clinical Lab. Technologist	6.00	6.00	84,000	84,264
26.96	Laboratory Aid	1.00	1.00	7,039	7,062
43.10	Sr. Clinical Lab. Technologist	1.00	1.00	15,446	15,510
45.30	Sup. Clinical Lab. Technologist	2.00	1.00	34,382	17,248
39.10	Physical Therapist I	1.00	1.00	12,686	13,706
27.60	Physical Therapist Aid	1.00	1.00	7,265	7,292
40.40	Head Nurse	2.00	2.00	27,048	27,160
42.90	Nurse Anesthetist	1.00	1.00	15,291	15,342
45.90	Nursing Admin. Asst.	4.00	4.00	70,724	71,088
38.40	Registered Nurse	4.00	4.00	49,068	49,208
28.00	Nurses Aid or Nurses Asst. or Voca. Nurse	12.00	7.00	79,494	46,934
30.00	Nurse	12.00	7.00	79,494	46,934
33.00	Urologist Assistant	1.00	1.00	12,148	12,198
42.54	Bldg. Main. Engineer	2.00	2.00	27,864	27,960
41.00	Cook I	1.00	1.00	8,898	8,952
31.80	Cook I	1.00	1.00	8,898	8,952
25.80	Food Services Worker	4.00	4.00	26,572	26,572
27.80	Sr. Food Serv. Worker	1.00	1.00	7,336	7,360
30.20	Custodian II	3.00	3.00	25,947	26,040
41.00	Operating Engineer	1.00	1.00	13,932	13,980
Total Positions/Salaries		51.00	45.00	\$ 608,009	\$564,238
Employee Benefits		-	-	\$ 91,738	\$ 79,319
Contingency for Salary Increase		-	-	\$ -	\$ 48,267
Other Adjustments		-	-	\$ (-8,546)	\$ -
TOTAL COSTS		-	-	\$ 691,201	\$691,824
Change from Prior Year		-	(12) %	-	- %

POSITION AND SALARY SCHEDULE

Agency Health Care		Department Edgemoor Geriatric Hospital Dept. No. 6500			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
52.50	Associate Administrator	1.00	1.00	\$ 24,419	\$ 22,674
47.00	Admin. Assistant II/I/Trainee	1.00	1.00		15,822
32.00	Interm. Account Clerk	1.00	1.00	8,984	9,030
46.06	Senior Accountant	1.00		17,820	
32.00	Cashier Clerk		1.00		7,612
34.50	Senior Account Clerk	1.00	1.00	10,151	10,184
33.30	Stock Clerk	1.00		9,586	
35.80	Storekeeper I	1.00	1.00	10,805	10,858
31.00	Interm. Clerk Typist	9.00	8.00	75,318	64,995
31.00	Medical Typist	1.00	1.00	8,349	8,612
34.50	Senior Clerk Typist	3.00	3.00	30,473	30,552
35.40	Secretary II		1.00		10,648
34.90	Senior Stenographer	1.00		9,926	
60.40	Chief of Geriatrics	1.00	1.00	35,927	36,074
57.40	Physician III	1.00	1.00	27,469	31,116
55.40	Physician II/I	1.00	1.00	28,151	26,208
30.70	Occupational Therapy Asst.	1.00		7,126	
40.60	Occupational Therapist II/I	1.00	1.00	12,098	12,144
36.70	Patient Activities Coord.		1.00		9,564
40.60	Physical Therapist II/I	1.00	1.00	12,817	12,144
30.70	Physical Therapy Asst.	2.00	1.00	15,557	8,466
43.80	Supvg. Physical Therapist	1.00		13,461	
41.80	Food Services Manager	1.00	1.00	14,478	14,544
46.90	Asst. Director of Nursing, Geriatric Hospital	1.00	1.00	18,579	18,654
49.00	Director of Nursing Geriatric Hospital	1.00	1.00	20,576	20,664
42.44	Geriatric Head Nurse	8.00	8.00	118,185	117,452
39.44	Geriatric Nurse or R.N.	21.58	21.33	279,253	275,633
44.90	Nurses Training Coord.	1.00	1.00	16,854	14,962
30.00	Nurses Aid/Assistant	106.75	108.84	913,476	925,994
33.00	Vocational Nurse	5.00	5.00	48,556	49,518
34.80	Eligibility Worker I		1.00		8,726
42.80	Senior Social Worker	1.00	1.00	15,973	15,278
44.30	Social Work Supervisor	1.00	1.00	17,175	16,412
41.00	Bldg. Maintenance Engineer	5.00	5.00	69,660	69,900
45.20	Bldg. Maintenance Supervisor	1.00	1.00	17,111	17,164
40.50	Carpenter	1.00	1.00	13,591	13,648
41.00	Painter	2.00	2.00	27,864	27,960
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	8	-	*

POSITION AND SALARY SCHEDULE

Agency Health Care		Department Edgemoor Geriatric Hospital Dept. No. 6500			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
43.00	Plumber	1.00	1.00	\$ 15,364	\$ 15,424
39.00	Building Maintenance	1.00	1.00	11,460	11,504
	Engineer Assistant II/I				
37.40	Gardener Foreman	1.00	1.00	11,690	11,718
33.90	Groundsman Gardener/Gardener	3.00	3.50	29,415	32,218
37.30	Chef	1.00	1.00	11,630	11,188
34.30	Cook II/I	4.00	5.00	39,742	50,180
31.80	Cook I	2.00		17,796	
25.80	Food Services Worker	19.00	19.00	132,659	133,141
27.80	Senior Food Services Worker	2.00	2.00	15,392	15,368
27.50	Laundry Marker Distributor	4.00	4.00	28,306	28,238
30.20	Custodian II	13.00	13.00	111,902	112,284
38.30	Executive Housekeeper	1.00	1.00	11,745	12,242
34.70	Supervising Custodian	1.00	1.00	10,753	10,794
30.20	Watchman	1.00	1.00	8,229	8,280
27.50	Seamstress	2.00	2.00	14,446	13,769
29.50	Supervising Seamstress	1.00	1.00	7,949	7,988
35.20	Utilityman I/Public Works Trainee	3.00	3.00	31,533	31,632
31.00	Recreation Assistant		1.00		7,044
Total Positions/Salaries		245.33	245.67	\$2,459,799	\$2,446,230
Employee Benefits		-	-	\$ 404,200	\$ 410,897
Contingency for Salary Increase		-	-	\$	\$ 219,242
Other Adjustments		-	-	\$ 33,517	\$ (9,314)
TOTAL COSTS		-	-	\$2,897,516	\$3,067,055
Change from Prior Year		-	+ .14%	-	5.85%

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Health Care		Department County Mental Health Dept. No. 6050			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
	Tutor	2.50	-	\$ 27,681	\$ -
	Student Asst. Manager	1.00	-	8,721	-
	Resident Counselor	1.00	-	7,502	-
	Auxiliary Volunteer	-	-	-	-
	Resident II-C	.25	-	4,698	-
	Resident III	2.00	1.67	34,516	28,783
	Resident II	3.00	.33	48,144	5,823
	Intern Volunteer	-	-	-	-
	Student Volunteer	-	-	-	-
	Volunteer Staff Member	-	-	-	-
64.50	Chief of CMH	1.00	-	41,801	-
49.00	Admin. Asst. III	1.00	1.00	17,366	18,917
47.00	Admin. Asst. II	4.00	-	63,024	-
43.50	Admin. Asst. II or I or	5.50	5.00	94,311	82,971
39.00	Admin. Trainee	-	-	-	-
48.00	Dept. Personnel Officer	-	1.00	-	16,598
40.76	Public Inform. Assist.	1.00	1.00	11,601	12,659
47.00	Research Analyst II or	3.00	3.00	50,268	53,729
43.50	Research Analyst I	-	-	-	-
	regional Manager-CMH	-	4.00	-	76,856
49.00	Research Analyst III	1.00	1.00	17,366	20,664
38.00	Accounting Technician	2.00	2.00	22,070	22,784
48.50	Fiscal Analyst	1.00	1.00	16,952	20,162
32.00	Inter. Account Clerk	4.00	4.00	34,303	35,680
	Jr. Acct., Asst. Acct. or	4.00	4.00	57,602	58,196
44.56	Associate Accountant	-	-	-	-
46.06	Senior Accountant	1.00	2.00	17,820	32,504
34.50	Senior Acct. Clerk or	2.00	12.00	17,786	105,829
	Senior Clerk Typist	-	-	-	-
33.30	Stock Clerk	1.00	1.00	9,382	9,622
35.80	Storekeeper I	1.00	1.00	10,805	10,858
31.00	Inter. Clerk/Typist	56.50	56.00	477,894	458,254
26.70	Jr. Clerk Typist	17.00	16.00	111,573	102,103
31.00	Medical Typist	2.00	2.00	16,714	17,054
34.50	Senior Clerk Typist	8.83	-	83,094	-
38.00	Supervising Clerk	3.00	3.00	37,913	35,618
32.40	Int. Stenographer	11.00	11.00	96,261	98,088
28.20	Jr. Stenographer	1.00	1.00	6,625	6,760
35.40	Secretary II	1.00	1.00	9,414	9,424
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

Agency Health Care		Department County Mental Health Dept. No. 6050			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
34.90	Senior Stenographer	-	2.00	\$ -	\$ 18,408
31.00	Telephone Operator and	1.00	1.00	8,558	8,594
	Information Clerk	-	-	-	-
31.40	Mail Clerk Driver	1.00	1.00	8,063	8,984
30.48	Medical Rc. Librarian	1.00	1.00	13,555	12,366
30.49	Medical Rc. Technician	1.00	2.00	8,980	17,852
64.40	Chief, Central Adult	1.00	1.00	43,669	43,848
	Serv. CMH	-	-	-	-
64.50	Chief, Children's Serv.	1.00	1.00	43,880	46,258
	CMH	-	-	-	-
64.40	Chief, Prof. Educa. CMH	1.00	1.00	43,669	43,848
62.40	Chief, Foren. Serv. CMH	1.00	1.00	39,621	39,780
64.50	Chief, Reg. Adult Serv.	1.00	1.00	43,880	44,060
	CMH	-	-	-	-
60.40	Con. Internal Med.	1.00	1.00	39,621	39,780
60.90	Neurologist	1.00	1.00	38,057	36,954
57.40	Physician III	1.00	1.00	31,011	31,144
55.40	Physician II or	8.00	8.75	252,272	272,844
54.10	Physician I	-	-	-	-
60.00	Psychiatrist II or	44.72	45.17	1,686,892	1,709,316
58.00	Psychiatrist I	-	-	-	-
51.30	Chief Pharmacist	1.00	1.00	19,439	21,652
49.30	Pharmacist	2.00	2.00	41,363	41,968
34.70	Pharmacist Assistant	4.00	4.00	38,842	39,080
38.70	Pharmacist Technician	1.00	1.00	11,016	11,654
30.70	Occupational Therapy	1.00	1.00	7,126	8,466
	Asst.	-	-	-	-
30.70	Occ. Therapy Asst. Psy.	.50	-	4,102	-
	Tech. or Voca. Nurse	-	-	-	-
40.60	Occ. Therapist I or II	7.00	8.00	87,546	100,397
27.60	Patient Act. Aid	1.00	1.00	6,118	6,586
36.70	Patient Act. Coordinator	5.00	6.00	52,917	62,944
43.80	Super. Occup. Therapist	1.00	1.00	15,973	16,034
46.90	Asst. Chief Nurse, CMH	1.00	1.00	18,579	18,654
	Serv.	-	-	-	-
49.00	CHF Nurse, CMH Serv.	1.00	1.00	20,576	20,664
44.90	Nurses Train. Coordinator	1.00	1.00	16,718	15,530
42.44	Psychiatric Head Nurse	5.50	6.00	79,303	84,997
39.44	Psych. Nurse or RN	60.83	73.50	771,507	931,137
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Health Care		Department County Mental Health		Dept. No. 6050	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
44.94	Supv. Psychiatric Nurse	3.00	3.00	\$ 48,725	\$ 50,874
30.00	Nurses Aid or Nurses Asst.	46.50	42.00	308,308	280,338
39.44	Psychiatric Tech. or Vocational Nurse	51.50	58.00	447,720	506,144
45.10	Mental Health Con. II or I or Trainee	2.00	6.50	28,720	95,791
39.30	Mental Health Spec. II or I	2.00	3.00	23,498	36,271
34.50	Mental Health Assist. II or I	5.00	7.00	46,050	63,395
45.90	Senior Health Educator	1.00	-	17,704	-
47.40	Supv. Health Educator	-	1.00	-	19,114
34.76	Audio-Visual Tech.	-	1.00	-	8,702
51.80	Chief Clinical Psych.	2.00	2.00	49,818	51,016
48.90	Clinical Psychologist	37.50	38.75	791,990	828,881
50.30	Sen. Clinical Psychol.	1.00	1.00	23,613	23,708
47.30	Chief Psychiatric Soc. Worker	1.00	1.00	18,957	19,010
35.80	Eligib. Worker I or II	10.00	10.50	91,210	101,202
45.30	Psych. Soc. Worker II-I	56.92	54.00	973,503	894,062
42.80	Sr. Social Worker	1.00	1.00	13,461	13,496
46.60	Sup. Teacher-Therp. CMH	1.00	-	16,203	-
44.10	Teacher-Therp. CMH	4.50	4.50	69,950	70,463
25.20	Guard	-	2.00	-	12,956
41.00	Bldg. Main. Engineer	3.00	3.00	41,796	40,326
45.20	Bldg. Main. Supervisor	1.00	1.00	17,111	17,164
40.50	Carpenter	1.00	1.00	13,591	13,648
43.00	Electrician	1.00	1.00	15,364	15,424
41.00	Painter	2.00	2.00	27,864	27,640
43.00	Painter Foreman	1.00	1.00	15,364	15,424
33.90	Gardener or Groundsman Gardener	2.00	2.00	18,181	18,657
37.40	Gardener Foreman	1.00	1.00	11,690	11,718
34.30	Cook II	.50	-	4,376	-
32.20	Custodian III	1.00	1.00	9,535	9,560
30.20	Custodian II	11.50	12.00	97,246	102,192
27.20	Parking Lot Attendant	1.00	1.00	7,123	7,146
35.20	Utilityman I or Public Works Trainee	3.00	3.00	31,202	30,427
Total Positions/Salaries		554.75	576.67	\$ 8,406,014	\$ 8,734,506
Employee Benefits		-	-	\$ 1,099,679	\$ 1,186,547
Contingency for Salary Increase		-	-	\$ -	\$ 747,001
Other Adjustments		-	-	\$(785,784)	\$ (642,420)
TOTAL COSTS		-	-	\$ 8,719,909	\$ 10,025,634
Change from Prior Year		-	4 %	-	15 %

Agency Health Care		Department Substance Abuse		Dept. No. 6650	
Salary Range	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
56.50	Director, DSA	1	1	\$ 25,054	\$ 28,389
48.60	Alcohol Program Officer	1	1	17,880	20,268
49.00	Administrative Asst. III	-	1	-	17,438
47.00	Admin. Asst. II, I, or Trainee	1	-	15,751	-
48.60	Drug Program Officer	1	1	19,140	20,139
53.50	Coordn. Drug & Alcohol Program	-	-	-	-
43.60	Public Info. Specialist	1	1	13,995	13,389
53.50	Managm. Asst. III, or II	-	1	-	21,736
45.00	Asst. Drug Program Officer	1	1	14,276	15,026
45.00	Asst. Drug Program Officer	1	-	14,276	-
46.50	Drug Program Specialist	1	1	15,371	17,198
46.50	Drug Program Specialist	-	1	-	17,198
45.00	Asst. Alcohol Prog. Offcr.	1	1	14,276	15,026
45.00	Asst. Alcohol Prog. Offcr.	1	1	14,276	15,026
44.56	Assoc. Account. or Jr. Acctnt	-	1	-	14,041
32.00	Intermediate Acctn. Clerk	1	1	8,748	7,612
32.00	Intermediate Acctn. Clerk	-	1	-	7,612
34.50	Senior Account Clerk	1	1	10,151	10,184
31.00	Intermediate Clerk Typist	1	1	7,512	8,113
Total Positions/Salaries		-	-	\$ -	\$ -
Employee Benefits		-	-	\$ -	\$ -
Contingency for Salary Increase		-	-	\$ -	\$ -
Other Adjustments		-	-	\$ -	\$ -
TOTAL COSTS		-	-	\$ -	\$ -
Change from Prior Year		-	%	-	%

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Health Care		Department Substance Abuse		Dept. No. 6650	
Salary Range	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
31.00	Intermediate Clerk Typist	1	1	\$ 7,512	\$ 8,112
31.00	Intermediate Clerk Typist	1	1	7,512	8,112
31.00	Intermediate Clerk Typist	1	1	7,512	8,112
31.00	Intermediate Clerk Typist	1	1	7,512	8,112
31.00	Intermediate Clerk Typist	1	1	7,512	8,112
31.00	Intermediate Clerk Typist	1	1	7,511	8,112
31.00	Intermediate Clerk Typist	1	1	7,511	8,112
31.00	Intermediate Clerk Typist	1	1	7,511	8,112
31.00	Intermediate Clerk Typist	1	1	7,511	8,112
31.00	Intermediate Clerk Typist	1	1	7,511	8,112
31.00	Intermediate Clerk Typist	1	1	7,510	8,112
31.00	Intermediate Clerk Typist	1	1	7,510	8,112
31.00	Intermediate Clerk Typist	1	0.5	7,510	4,233
31.00	Intermediate Clerk Typist	1	.	3,792	
31.00	Intermediate Clerk Typist				
31.00	Intermediate Clerk Typist				
31.00	Intermediate Clerk Typist				
26.70	Junior Clerk Typist				
34.50	Senior Clerk Typist	1	1	8,569	9,391
34.50	Senior Clerk Typist		1		9,391
32.40	Intermediate Stenographer	1	1	8,504	8,552
Total-Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

Agency Health Care		Department Substance Abuse		Dept. No. 6650	
Salary Range	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
32.40	Intermediate Stenographer	1	1	\$ 8,504	\$ 8,552
32.40	Intermediate Stenographer	1	1	8,504	8,552
35.40	Secretary II	1	1	8,962	9,424
34.90	Senior Stenographer	1	1	8,728	10,398
57.40	Physician III	1	1	27,469	31,144
55.40	Physician II	1	1	23,749	28,232
55.40	Physician II or I	1	1	24,922	26,608
55.40	Physician II or I	1	1	24,922	26,608
55.40	Physician II or I				
55.40	Physician II or I				
60.00	Psychiatrist II or I				
40.40	Head Nurse	1	1	11,414	13,580
35.44	Psych. Nurse or RN	1	1	12,004	12,319
38.40	Registered Nurse	1	1	10,362	11,953
38.40	Registered Nurse	1	1	10,362	11,953
38.40	Registered Nurse	1	1	10,362	11,953
38.40	Registered Nurse	1	1	10,362	11,953
38.40	Registered Nurse	1	1	10,362	11,953
38.40	Registered Nurse	1	1	10,362	11,953
38.40	Registered Nurse	1	1	10,362	11,953
38.40	Registered Nurse	1	1	10,362	11,953
38.40	Registered Nurse	1	1	10,362	11,953
38.40	Registered Nurse	1	1	10,362	11,953
38.40	Registered Nurse		1		11,953
38.40	Registered Nurse				11,953
Total-Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Health Care Agency		Department Air Pollution Control		Dept. No.	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
59.00	Director, Dept. of Air Pollution Control	1	1	\$ 25,054	\$ 26,374
43.50	Administrative Assistant I	-	1	-	13,330
38.00	Accounting Technician	-	1	-	10,212
46.00	Asso. Systems Analyst	1	1	14,999	17,860
31.00	Inter. Clerk Typist	4	4	29,310	32,493
34.50	Sr. Clerk Typist	1	1	9,002	9,015
38.00	Supervising Clerk	1	1	12,034	12,076
32.40	Intermediate Steno	1	1	8,131	8,976
35.40	Secretary II	1	1	8,962	9,424
31.70	Keypunch Operator	1	1	8,309	8,701
46.60	EMS II	-	1	-	15,518
43.10	EMS I	1	1	15,446	15,510
45.40	Air Pollution Engineer	10	10	163,258	168,731
48.40	Asst. Chief, APC	1	1	19,044	20,058
42.10	Jr. A.P. Engineer	4	4	53,344	55,718
42.10	Meteorologist	1	1	13,636	14,383
49.40	Principal A.P. Engineer	1	1	19,501	20,531
47.40	Sr. A.P. Engineer	2	2	38,047	38,039
42.60	A.P. Chemist	2	2	29,760	30,246
40.10	A.P. Representative	10	12	129,510	155,777
38.60	A.P. Technician	4	6	48,686	69,644
38.60	Jr. A.P. Chemist	1	1	10,452	11,659
45.10	Sr. A.P. Chemist	1	1	17,258	17,336
43.10	Sr. A.P. Representative	2	3	30,418	44,069
40.60	Sr. A.P. Technician	1	1	11,520	13,706
47.40	Supervising A.P. Chemist	1	1	18,103	17,416
45.40	Supervising A.P. Rep.	1	1	17,278	17,336
43.90	Health Educator	1	1	15,669	15,924
	Temporary Extra Help		10		5,000
	CETA		28		
Total Positions/Salaries		55	101	\$746,163	\$827,932
Employee Benefits		-	-	\$124,154	\$140,728
Contingency for Salary Increase		-	-	\$ 50,933	\$ 67,130
Other Adjustments		-	-	\$117,987	\$ 32,403
TOTAL COSTS		-	-	\$803,263	\$1,003,387
Change from Prior Year		-	32.72 %	-	24.91 %

Agency Health Care		Department Rape Prevention		Dept. No. 6150	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
8800	Program Coordinator	-	1.00	-	\$16,000
8801	Assistant Coordinator	-	1.00	-	12,000
32.40	Intermediate Steno	-	1.00	-	7,548
41.10	Clinical Lab. Tech.	-	2.00	-	23,088
Total Positions/Salaries			5.00	\$ -	\$58,636
Employee Benefits		-	-	\$ -	\$11,601
Contingency for Salary Increase		-	-	\$ -	\$ -
Other Adjustments		-	-	\$ -	\$ 4,120
TOTAL COSTS		-	-	\$ -	\$74,357
Change from Prior Year		-	100 %	-	100 %

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Human Resources		Department Agency Administration Dept. No. 3000			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
63.00	Human Resources Administrator	1.00	1.00	\$ 40,779	\$ 40,024
49.00	Admin. Assistant III	1.00	-	20,576	-
47.00	Admin. Assistant II, or	1.00	1.00	16,527	17,953
43.50	Admin. Assistant I, or				
39.00	Administrative Trainee				
52.50	Executive Assistant II	1.00	2.00	20,595	45,136
37.90	Administrative Secretary	1.00	1.00	10,105	12,008
32.40	Inter. Stenographer	1.00	1.00	8,834	9,204
	Temporary & Seasonal	1.63	0.63	13,637	5,558
	PEP & CETA	4.00	9.00		
Total Positions/Salaries		11.63	15.63	\$ 131,053	\$ 129,883
Employee Benefits		-	-	\$ 16,783	\$ 18,874
Contingency for Salary Increase		-	-	\$ -	\$ 11,055
Other Adjustments		-	-	\$ 15,505	\$ 13,070
TOTAL COSTS		-	-	\$ 163,341	\$ 172,882
Change from Prior Year		-	+34%	-	+6%

Agency Human Resources		Department Welfare Dept. No. 3200			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
60.00	Director of Pub. Welfare	1.00	1.00	\$ 35,228	\$ 35,358
54.30	Asst.Dir.of Pub. Welfare	2.00	2.00	53,346	53,576
49.00	Admin. Assistant III	1.00	1.00	18,670	17,438
47.00	Admin. Assistant II	12.00	14.00	212,535	235,828
43.50	Ass't. Personnel Officer	1.00	0.00	11,470	0
48.00	Dept. Personnel Officer	1.00	1.00	18,911	19,684
47.00	Research Analyst II	1.00	1.00	18,670	18,736
52.50	Executive Assistant II	1.00	1.00	22,708	20,679
49.00	EDP Coordinator/Welfare	1.00	1.00	20,576	20,664
38.00	Accounting Technician	2.00	2.00	23,231	24,152
44.56	Associate Accountant	2.00	2.00	28,632	29,440
48.30	Ass't. Welf.Finance Officer	1.00	1.00	17,623	18,889
38.06	Rev. and Recovery Off. III	2.00	0.00	23,534	0
32.00	Intermediate Account Clerk	24.00	26.00	193,480	220,390
45.60	Programmer Analyst II	1.00	1.00	17,140	17,860
46.06	Senior Accountant	1.00	1.00	17,470	17,898
34.50	Senior Account Clerk	23.00	24.00	216,724	224,892
50.50	Welfare Finance Officer	1.00	1.00	22,150	22,236
33.30	Stock Clerk	2.00	2.00	19,147	19,244
35.80	Storekeeper I	1.00	1.00	10,805	10,858
31.00	Intermediate Clerk Typist	401.75	537.00	3,231,527	4,139,014
26.70	Junior Clerk Typist	35.00	32.00	226,952	204,997
41.00	Principal Clerk	1.00	1.00	13,928	13,980
34.50	Senior Clerk Typist	32.00	38.00	311,344	360,383
38.00	Supervising Clerk	17.00	17.00	195,252	188,876
32.40	Intermediate Stenographer	20.00	22.00	179,496	185,759
35.40	Secretary II	3.00	3.00	30,648	28,272
34.90	Senior Stenographer	3.00	3.00	24,835	26,301
31.00	Tel.Oper. and Info. Clerk	23.00	23.00	192,287	176,256
33.00	Telephone Supervisor	1.00	0.00	9,436	0
33.20	Offset Equipment Operator	1.00	1.00	8,031	9,232
42.30	Public Health Nurse II	0.00	1.00	0	12,553
30.70/27.20	County Aid II/I	87.00	85.00	702,518	656,967
44.30	Ch.Care Proj.Trnr-Evaluator	1.00	0.00	15,741	0
46.30	Appeals Coordinator	1.00	1.00	18,037	16,030
47.80	Ass't. Chief-Hospital Intake	1.00	1.00	19,417	17,235
48.30	Assistant District Chief	20.00	26.00	387,911	463,172
49.80	Assistant to Div. Chief	4.00	4.00	78,896	83,036
47.80	Chief, Ch. Care Project	1.00	1.00	19,225	19,492
Total Positions/Salaries				\$ -	\$ -
Employee Benefits		-	-	\$ -	\$ -
Contingency for Salary Increase		-	-	\$ -	\$ -
Other Adjustments		-	-	\$ -	\$ -
TOTAL COSTS		-	-	\$ -	\$ -
Change from Prior Year		-	†	-	-

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POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Human Resources		Department Welfare		Dept. No. 3200	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
47.80	Chief, Commodity, Distrib.	1.00	1.00	\$ 19,417	\$ 19,492
49.80	Chief, Hospital Intake	1.00	1.00	21,402	19,013
50.00	Chief, Adoptions Section	1.00	1.00	21,612	21,712
47.80	Chief, Blind Section	1.00	0.00	19,417	0
49.80	Chief, Licensing Section	1.00	1.00	21,395	21,508
49.80	Chief, Homemaker Service	1.00	1.00	21,402	22,032
47.80	Chief, Educational Training	1.00	1.00	19,417	19,492
39.30	Eligibility Supervisor	160.00	219.50	2,057,402	2,675,458
36.80	Eligibility control Worker	24.00	24.00	241,320	248,786
35.80	Eligibility Worker II	920.75	1272.75	9,882,405	12,810,918
34.80	Eligibility Worker I	50.75	50.75	510,009	466,008
50.30	District Chief	9.00	10.00	197,181	196,511
44.30	Education-Trng. Supervisor	1.00	1.00	16,369	16,412
49.80	Graduate Trng. Supervisor	2.00	2.00	42,790	43,016
39.80	Ch. Care Project Caseworker	1.00	1.00	12,220	12,471
29.26	Children's Cntr. Attendant	13.00	9.50	90,750	68,861
28.26	Children's Cntr. Attdt. Trne	11.00	11.00	80,027	79,726
42.76	Children's Cntr. Supervisor	3.00	3.00	41,009	43,169
40.30	Eligibility Control Supvr.	4.00	4.00	47,688	53,095
30.70	Homemaker III	40.00	30.00	334,108	240,708
29.20	Homemaker II	40.00	72.50	339,152	543,553
27.20	Homemaker I	22.50	0.00	165,468	0
32.70	Homemaker Supervisor	7.00	11.00	68,386	97,020
42.80	Medical Services Worker	4.00	4.00	63,892	53,984
45.30	Medical Social Worker II	1.00	1.00	18,037	17,248
45.00	Program Assistant	18.00	19.00	299,253	314,644
28.26	Child Care Aid	8.00	8.00	55,534	54,042
30.26	Child Care Attendant	20.00	20.00	147,034	155,997
38.76	Child Care Supervisor	4.00	4.00	45,782	47,500
31.26	Sr. Children's Ctr. Attdt.	7.00	7.00	57,680	57,870
42.80	Sr. Social Worker	420.00	373.00	6,515,498	5,485,746
45.30	Sr. Social Worker, MSW	34.00	39.00	589,132	650,977
46.80	Sr. Social Work Supervisor	37.50	38.50	711,619	701,409
43.30	Sr. Welfare Investigator	2.00	2.00	26,272	29,499
43.30	Social Worker, MSW	91.00	93.50	1,438,890	1,419,189
44.30	Social Work Supervisor	61.25	45.25	1,033,666	736,974
50.30	Staff Development Supvr.	1.00	1.00	21,924	22,032
44.80	Supervising Welf. Investgtr.	1.00	1.00	16,775	16,832
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	8	-	8

Agency Human Resources		Department Welfare		Dept. No. 3200	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
48.80	Training Supervisor	2.00	2.00	\$ 40,780	\$ 40,920
52.30	Welfare Division Chief	3.00	3.00	72,564	72,882
42.30	Welfare Investigator	8.00	8.00	117,779	112,938
	Temp. and Seasonal Employees	11.00	11.00	88,115	88,115
	CETA Positions	74.00	74.00	-	-
Total Positions/Salaries		2857.50	3361.25	\$ 32,298,103	\$ 35,427,136
Employee Benefits		-	-	\$ 5,103,114	\$ 5,755,060
Contingency for Salary Increase		-	-	\$ -	\$ 3,225,941
Other Adjustments		-	-	(\$ -921,065)	(\$ -1,377,266)
TOTAL COSTS		-	-	\$ 36,480,152	\$ 43,030,871
Change from Prior Year		-	18	-	18

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency HUMAN RESOURCES		Department PROBATION		Dept. No. 3400	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
59.00	PROBATION OFFICER	1.00	1.00	\$ 33,547	\$ 33,682
51.00	ASST.DIR.OF HONOR CAMPS	1.00	-	21,608	-
55.50	CHIEF ASST.PROB.OFFICER	1.00	1.00	28,286	28,378
47.00	ADMIN. ASSISTANT II	4.00	7.00	71,754	120,292
43.50	ADMIN. ASSISTANT I				
39.00	ADMIN. TRAINEE				
43.50	ASST. PERSONNEL OFFICER	1.00	-	15,060	-
39.00	ADMINISTRATIVE TRAINEE				
48.00	DEPT.PERSONNEL OFFICER	1.00	1.00	19,611	19,684
47.00	RESEARCH ANALYST II	4.00	2.00	68,842	33,188
39.00	ADMIN. TRAINEE				
43.50	RESEARCH ANALYST I	1.00	-	13,267	-
52.00	PROB.DIRECTOR, ADMIN.	1.00	-	23,831	
52.50	EXECUTIVE ASSISTANT II		1.00		20,679
38.00	ACCOUNTING TECHNICIAN	2.00	2.00	24,068	24,152
44.56	ASSOCIATE ACCOUNTANT	1.00	1.00	14,663	14,720
42.56	ASSISTANT ACCOUNTANT				
39.06	JUNIOR ACCOUNTANT				
47.56	CHIEF, PROB.ACCTG.	1.00	1.00	19,199	19,260
32.00	INTER. ACCOUNT CLERK	9.25	10.75	78,656	93,206
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

Agency HUMAN RESOURCES		Department PROBATION		Dept. No. 3400	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
34.50	SENIOR ACCOUNT CLERK	6.00	6.00	\$ 57,742	\$ 60,657
33.30	STOCK CLERK	4.00	3.00	35,322	26,628
35.80	STOREKEEPER I	2.00	3.00	21,610	29,644
31.00	INTER.CLERK/TYPIST	220.08	228.00	1,805,408	1,807,381
26.70	JUNIOR CLERK/TYPIST	9.00	10.00	60,120	63,837
41.00	PRINCIPAL CLERK	2.50	3.00	33,667	40,326
34.50	SENIOR CLERK/TYPIST	23.00	27.00	227,548	251,189
38.00	SUPERVISING CLERK	6.00	8.00	70,325	92,673
32.40	INTER. STENOGRAPHER	23.00	23.00	201,797	199,662
35.40	SECRETARY II	3.00	3.00	31,583	30,470
34.90	SENIOR STENOGRAPHER	2.00	2.00	20,698	20,582
31.00	TELEPHONE OPERATOR AND INFORMATION CLERK	5.00	5.00	42,790	42,970
41.80	FOOD SERVICE MANAGER	2.00	2.00	28,956	29,088
35.20	COUNTY AID II	6.00	6.00	48,271	44,040
33.70	COUNTY AID I				
32.90	PROBATION AID				
44.26	EDUCATIONAL COORDINATOR	1.00	-	16,336	-
31.70	PROBATION CAMP ATTENDANT	7.00	-	58,264	-
44.40	ASST.HONOR CAMP SUPT.	17.00	-	298,805	-
33.70	ASST.TRANSP.OFFICER	5.00	5.00	48,471	49,028
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency HUMAN RESOURCES		Department PROBATION		Dept. No. 3400	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
40.10	CHAPLAIN	1.00	1.00	\$ 13,323	\$ 13,396
44.60	CHAPLAIN-COORDINATOR	1.00	1.00	16,605	16,664
43.70	CORRECTIONAL COUNSELOR OR	7.00	-	106,927	-
40.70	JR. CORR. COUNSELOR				
41.20	CORRECTIONAL OFFICER IV	17.50	-	262,249	-
39.20	CORRECTIONAL OFFICER III OR	80.50	-	1,032,408	-
35.20	CORRECTIONAL OFFICER II OR				
33.70	CORRECTIONAL OFFICER I				
43.50	CORR.PROGRAM ASSIST.	1.00	-	13,267	-
47.90	CORR.TREATMENT PROG.SUPV.	1.00	-	17,274	-
43.40	DEPUTY PROB.OFFICER II OR	407.82	491.25	5,894,236	7,010,777
39.40	DEPUTY PROB.OFFICER I				
48.40	HONOR CAMP SUPT.	10.50	-	205,191	-
32.00	HOUSEMOTHER	23.50	-	205,680	-
32.00	CHILD CARE WORKER	-	17.00	-	150,479
35.90	PROBATION ASSISTANT	28.00	-	289,557	-
53.50	PROBATION DIRECTOR III	5.00	5.00	129,603	125,825
51.50	PROBATION DIRECTOR II	6.00	9.00	134,886	200,080
50.00	PROBATION DIRECTOR I	15.00	24.00	316,596	483,045
35.90	PROBATION ASSISTANT III	-	29.00	-	302,562
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	8	-	8

Agency HUMAN RESOURCES		Department PROBATION		Dept. No. 3400	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
33.70	PROBATION ASSISTANT II	-	11.00	\$ -	\$ 110,835
32.00	PROBATION ASSISTANT I	-	31.82	-	249,699
33.50	SENIOR HOUSEMOTHER	7.00	-	64,709	-
33.50	SENIOR CHILD CARE WORKER	-	7.00	-	67,942
45.40	SENIOR PROBATION OFFICER	205.25	235.00	3,378,937	3,952,741
47.40	SUPV. PROBATION OFFICER	110.50	129.75	2,028,171	2,375,231
35.70	TRANSPORTATION OFFICER	1.00	1.00	10,753	10,794
33.76	WORK PROJECT OFFICER	4.00	-	37,416	-
37.30	CHEF	20.00	20.00	226,036	226,473
34.30	COOK II OR	17.00	15.75	169,633	157,043
31.80	COOK I	4.00	4.00	32,198	32,119
25.80	FOOD SERVICES WORKER	4.50	4.50	29,753	30,000
27.50	SEAMSTRESS	1.00	1.92	7,022	12,869
29.50	SUPERVISING SEAMSTRESS	2.00	2.00	15,541	15,976
49.00	COMMUNITY LIAISON OFF.	-	1.00	-	19,944
	TEMP.&SEASONAL EMPLOYEES	19.00	49.00	478,965	713,443
	CETA	17.50	35.00		
Total Positions/Salaries		1389.40	1487.74	\$18,657,041	\$19,473,353
Employee Benefits		-	-	\$ 2,823,288	\$ 3,018,264
Contingency for Salary Increase		-	-	\$	\$ 1,717,702
Other Adjustments		-	-	\$ (769,233)	\$ (388,156)
TOTAL COSTS		-	-	\$20,711,096	\$23,821,163
Change from Prior Year		-	7 %	-	15 %

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Human Resources		Department Special Manpower Services		Dept. No. 3050	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
51.00	Director of Special Manpower Services	1.00	1.00	\$19,143	\$ 20,156
43.50	Administrative Assist. I	1.00	2.00	13,924	28,068
39.00	Administrative Trainee	1.00	0	10,661	0
46.76	Contract Compliance Officer	1.00	1.00	18,452	17,885
48.76	Mex-Amer. Comm. Affairs Off.	1.00	0	20,335	0
43.50	Research Analyst I	1.00	0	13,267	0
49.00	Contract Compliance Coord.	1.00	1.00	18,236	20,664
49.50	Manpower Services Coord.	1.00	1.00	17,611	21,188
43.26	Manpower Service Specialist	4.00	5.00	52,444	72,057
48.76	Community Affairs Officer	3.00	4.00	54,063	76,042
41.40	Contract Compliance Invest.	1.00	1.00	12,483	13,829
32.00	Intermediate Account Clerk	1.00	1.00	8,984	9,036
31.00	Intermediate Clerk Typist	2.00	2.00	14,836	14,742
34.50	Senior Clerk Typist	1.00	1.00	8,569	9,015
32.40	Intermediate Stenographer	3.00	3.00	25,910	25,917
32.90	Secretary I	1.00	1.00	9,174	9,432
	Temporary & Seasonal	2.50	2.50	14,178	18,278
	PEP & CETA	34.10	48.00		
Total Positions/Salaries		60.60	74.50	\$332,270	\$356,309
Employee Benefits		-	-	\$ 50,536	\$ 55,099
Contingency for Salary Increase		-	-	\$ -	\$ 31,718
Other Adjustments		-	-	\$ 17,794	\$ 12,625
TOTAL COSTS		-	-	\$400,600	\$455,751
Change from Prior Year		-	+23 %	-	+14 %

Agency HUMAN RESOURCES		Department SENIOR CITIZENS AFFAIRS		Dept. No. 3150	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
48.50	Director	1.00	1.00	\$ 20,080	\$ 20,162
47.50	Assistant Director	1.00	1.00	16,144	18,045
47.00	Administrative Ass't II	1.75	2.00	30,339	35,330
43.50	or Admin Assistant I				
39.00	or Admin Trainee				
47.00	Research Analyst II	2.00	2.00	31,502	34,161
39.00	or Admin Trainee				
43.50	or Research Analyst I				
42.56	Assistant Accountant	1.00	1.00	13,967	14,368
31.00	Inter-Clerk-Typist	2.00	2.00	14,474	16,442
26.70	Junior-Clerk-Typist	1.00	1.00	6,500	6,703
32.40	Inter-Stenographer	2.00	2.00	16,824	16,512
32.90	Secretary I	1.00	1.00	8,313	9,432
45.00	Program Assistant	1.00	1.00	16,937	16,996
46.76	Senior Citizens Program Specialist II	1.75	3.00	26,786	49,326
42.76	Senior Citizens Community Consultant	6.00	7.00	76,752	98,369
43.26	Senior Citizens Program Specialist I	2.00	3.00	25,601	43,919
43.30	Social Worker MSW	1.00	1.00	15,617	15,613
	Temporary Extra Help	0.00	3.50	-0-	32,916
	CETA, PEP, etc.	0.00	14.00		
Total Positions/Salaries		24.50	45.50	\$319,836	\$428,294
Employee Benefits		-	-	\$ 50,529	\$ 63,527
Contingency for Salary Increase		-	-	\$ -	\$ 34,762
Other Adjustments		-	-	\$ 22,389	\$(14,577)
TOTAL COSTS		-	-	\$392,754	\$512,006
Change from Prior Year		-	86 %	-	30 %

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency HUMAN RESOURCES		Department VETERANS SERVICE		Dept. No. 3300	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
46.50	Director of Veterans Service	1.00	1.00	\$18,211	\$18,296
42.50	Assistant Director of Veterans Service	1.00	1.00	14,938	15,050
31.00	Intermediate Clerk Typist	4.00	4.00	33,715	32,440
34.50	Senior Clerk Typist	1.00	1.00	8,569	9,882
35.40	Secretary II	1.00	1.00	10,617	10,648
39.76 or 38.76	Veterans Service Representative II or I	8.00	8.00	98,441	102,120
	CETA, PEP, etc.	7.00	7.00		
Total Positions/Salaries		23.00	23.00	\$ 184,491	\$ 188,436
Employee Benefits		-	-	\$ 29,948	\$ 31,915
Contingency for Salary Increase		-	-	\$ --	\$ 16,178
Other Adjustments		-	-	\$ (- 992)	\$ (-3,973)
TOTAL COSTS		-	-	\$ 213,447	\$ 232,556
Change from Prior Year		-	%	-	+9%

Agency Human Resources		Department Human Care Services		Dept. No. 3100	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
51.80	Human Care Services Director	1.00	1.00	\$ 19,916	\$ 23,133
48.50	Assistant Human Care Services Director	-	1.00	-	17,009
47.00	Admin. Assistant II, or	-	2.00	-	31,644
43.50	Admin. Assistant I, or	-	1.00	-	13,330
39.00	Administrative Trainee	-	-	-	-
45.26	Human Services Specialist II	1.00	2.00	14,475	31,542
41.26	Human Services Specialist I	3.00	7.00	35,694	85,863
34.90	Senior Stenographer	1.00	1.00	9,876	10,349
32.40	Inter. Stenographer	-	1.00	-	7,758
	Temporary & Seasonal	-	1.00	-	8,000
	PEP & CETA	5.00	8.00		
Total Positions/Salaries		11.00	25.00	\$ 79,961	\$ 228,628
Employee Benefits		-	-	\$ 11,714	\$ 36,933
Contingency for Salary Increase		-	-	\$ --	\$ 19,921
Other Adjustments		-	-	\$ 2,680	\$ 170
TOTAL COSTS		-	-	\$ 94,355	\$ 285,652
Change from Prior Year		-	+127%	-	+203%

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POSITION AND SALARY SCHEDULE

Agency Community Services		Department Community Services		Dept. No. 5300	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
64.50	Public Works Administrator	1.00	1.00	\$ 43,880	\$ 44,060
56.50	Special Public Services Administrator	1.00	1.00	29,683	29,804
49.00	Administrative Assistant III	3.00	3.00	37,946	58,766
47.00	Administrative Assistant II/I/Trainee	3.00	3.00	38,261	51,176
40.76	Departmental Safety Officer	2.00	2.00	27,532	27,628
47.00	Research Analyst II/I or Admin. Trainee	1.00	1.00	15,751	15,822
53.50	Management Assistant III/II/I	1.00	1.00	25,661	25,758
52.50	Executive Assistant II	-0-	1.00	-0-	20,679
38.00	Accounting Technician	1.00	1.00	12,034	12,076
31.00	Intermediate Clerk/Typist	6.00	6.00	50,710	50,169
26.70	Junior Clerk/Typist	1.00	1.00	6,948	6,781
34.50	Senior Clerk/Typist	1.00	1.00	10,068	10,184
38.00	Supervising Clerk	1.00	1.00	12,034	12,076
37.90	Administrative Secretary	2.00	2.00	20,218	23,876
32.40	Intermediate Steno.	1.75	1.00	15,041	9,660
34.90	Senior Stenographer	2.00	2.00	20,698	20,814
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

POSITION AND SALARY SCHEDULE

Agency Community Services		Department Community Services		Dept. No. 5300	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
49.10	Environmental Management Specialist III	2.00	2.00	\$ 35,058	\$ 37,289
46.60	Environmental Management Specialist II/I/Trainee	5.00	5.00	78,059	81,583
34.76	Audio-Visual Technician	1.00	1.00	9,096	9,766
52.50	Fiscal Analyst III/II	-	1.00	20,080	21,096
	Temporary & Extra Help	4.25	3.00	19,487	31,216
	CETA	4.00	8.00	---	---
Total Positions/Salaries		44.00	48.00	\$28,245	\$60,279
Employee Benefits		-	-	\$ 83,856	\$ 88,224
Contingency for Salary Increase		-	-	\$ -0-	\$ 45,796
Other Adjustments		-	-	\$ 25,875	\$ 17,750
TOTAL COSTS		-	-	\$637,976	\$752,049
Change from Prior Year		-	2.6%	-	17.88%

POSITION AND SALARY SCHEDULE

Agency: COMMUNITY SERVICES		Dept.: Office of Emergency Services		Dept.No. 4700	
Salary Rate	POSITION TITLE	POSITION MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
52.50	Chief Deputy Director	1.00	1.00	\$ 24,419	\$ 21,663
45.76	Deputy Director	5.50	6.00	\$ 86,007	\$105,152
34.50	Senior Clerk Typist	1.00	1.00	\$ 10,151	\$ 9,015
31.00	Inter. Clerk Typist	2.00	2.00	\$ 16,326	\$ 14,608
33.30	Stock Clerk	1.00	1.00	\$ 9,586	\$ 9,622
35.80	Storekeeper I	1.00	1.00	\$ 10,805	\$ 10,858
	CETA	1.00	2.00		
Total Positions/Salaries		12.50	14.00	\$157,294	\$170,938
Employee Benefits		-	-	24,256	27,458
Contingency for Salary Inc.		-	-	-	14,804
Other Adjustments		-	-	9,575	(-5,490)
TOTAL COSTS		-	-	\$191,125	\$207,710

Change from Prior Year

12%

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8%

POSITION AND SALARY SCHEDULE

Agency: COMMUNITY SERVICES		Dept.: Office of Fire Serv. Coord.		Dept.No. 4750	
Salary Rate	POSITION TITLE	POSITION MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
47.00	Administrative Assistant II	1.00	1.00	\$ 13,267	\$ 15,822
49.00	Fire Services Coordinator	1.00	1.00	18,641	19,822
31.00	Intermediate Clerk Typist	1.75	1.50	12,960	12,114
43.90	Watershed Manager	1.00	1.00	13,554	15,711
46.50	Fire Prevention Specialist	3.25	4.00	45,578	61,740
48.50	Senior Fire Preven- tion Specialist	0.75	1.00	15,558	17,009
	Watershed Field Supervisor (Proposed)		1.00		10,500
	Temporary & Seasonal	0.50	0.25	5,456	2,625
	CETA	7.00	14.00		
Total Positions/Salaries		16.25	24.75	\$125,014	\$155,343
Employee Benefits		-	-	\$ 22,479	\$ 25,487
Contingency for Salary Inc.		-	-	\$ -	\$ 13,473
Other Adjustments		-	-	\$ 309	\$ 1,853
TOTAL COSTS		-	-	\$147,184	\$192,450

Change from Prior Year

52%

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30%

POSITION AND SALARY SCHEDULE

Agency Community Services Agency		Department Land Use & Environmental Regulation Dept. No. 5360			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
56.50	Director of Building Inspection	1.00	1.00	\$ 29,683	\$ 29,804
53.50	Asst. Director of Building Inspection	1.00	1.00	24,439	25,758
53.50	Management Asst. III	1.00	1.00	21,630	22,793
47.00	Administrative Asst. II/I/Trainee	2.50	3.00	41,954	48,799
33.50	Cashier	---	1.00	---	8,190
31.00	Intermediate Clerk/Typist	20.00	16.00	163,766	129,267
26.70	Jr. Clerk/Typist	4.00	4.00	26,228	25,638
38.00	Supervising Clerk	1.00	1.00	10,155	10,212
32.40	Intermediate Steno.	4.00	4.00	35,918	37,027
34.90	Senior Stenographer	1.00	2.00	10,349	17,950
35.40	Secretary II	3.00	3.00	30,648	31,944
45.40	Asst. Structural Engineer	2.00	2.00	34,536	34,652
48.40	Assoc. Mechanical Engineer	---	1.00	---	16,914
48.40	Assoc. Structural Engineer	3.00	3.00	57,698	54,360
44.20	Building Inspector	27.00	27.00	431,927	437,108
46.80	Chief Elec. Inspector	1.00	1.00	16,352	18,568
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

POSITION AND SALARY SCHEDULE

Agency Community Services Agency		Department Land Use & Environmental Regulation Dept. No. 5360			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
45.80	Controls Supervisor	1.00	---	\$ 17,595	\$ ---
45.20	Electrical Specialist	1.00	---	17,088	---
46.20	Chief Plumbing Insp.	1.00	---	17,950	---
42.40	Jr. Civil Engineer	2.00	2.00	29,844	28,468
45.20	Plumbing Specialist	1.00	---	17,088	---
46.20	Sr. Building Inspector	4.00	5.00	71,800	85,241
51.40	Sr. Structural Engineer	2.00	3.00	46,316	65,570
40.70	Building Insp. Aid II	7.00	7.00	92,323	94,891
36.20	Building Insp. Aid I	3.00	3.00	32,606	31,947
55.00	Deputy Director of Planning	3.00	3.00	69,867	78,146
33.20	Offset Equipment Oper.	---	1.00	---	8,086
46.40	Associate Planner	23.00	23.00	351,532	402,737
43.40	Assistant Planner	2.00	2.00	26,408	31,440
50.30	Chief, Cartographic Services	1.00	1.00	21,928	22,032
52.90	Chief, Planning Division	2.00	2.00	48,947	50,012
49.40	Senior Planner	10.00	10.00	206,183	210,880
47.00	Zoning Enforcement Officer	1.00	1.00	18,120	18,193
42.26	Draftsman III	2.00	2.00	29,618	29,764
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

POSITION AND SALARY SCHEDULE

Agency Community Services		Department Land Use & Environmental Regulation		Dept. No. 5360	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
39.76	Draftsman I/II	12.00	12.00	\$149,315	\$157,968
44.26	Graphic Supervisor	1.00	1.00	15,829	16,390
44.30	Mapping Supervisor	1.00	1.00	13,794	16,434
34.26	Planning Aid II/I	15.00	17.00	136,838	158,586
40.26	Planning Technician II	3.00	7.00	40,278	92,184
37.26	Planning Technician I	7.00	3.00	78,204	33,390
	Planning Commissioners	(0)	(0)	31,640	31,640
	Temporary & Seasonal	5.25	2.25	22,791	41,312
Total Positions/Salaries		181.75	179.25	\$2,536,928	\$ 2,654,325
Employee Benefits		-	-	\$ 356,243	\$ 399,289
Contingency for Salary Increase		-	-	\$ -0-	\$ 218,315
Other Adjustments		-	-	\$ (-118,780)	\$ (-224,467)
TOTAL COSTS		-	-	\$2,774,391	\$ 3,140,734
Change from Prior Year		-	(-1.4)%	-	13.2 %

POSITION AND SALARY SCHEDULE

Agency Community Services		Department Zoning Administrator		Dept. No. 5300	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
55	Zoning Administrator	1	1	\$24,419	\$24,524
31	Inter. Clerk/Typist	1	1	8,558	8,675
35.40	Secretary II	0	1	0	8,987
34.90	Senior Stenographer	1	1	9,777	10,398
46.40	Associate Planner	2	2	32,068	32,254
49.40	Senior Planner	1	1	20,749	21,045
Total Positions/Salaries		6	7	\$ 95,571	\$ 105,883
Employee Benefits		-	-	\$ 13,857	\$ 15,963
Contingency for Salary Increase		-	-	\$ 10,719	\$ 17,579
Other Adjustments		-	-	\$ (-15,901)	\$ 5,301
TOTAL COSTS		-	-	\$ 104,245	\$ 144,726
Change from Prior Year		-	%	-	%

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Community Services		Department Citizen Planning Advisor		Dept. No. 5300	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
49.50	Citizen Planning Advisor	1	1	\$21,097	\$21,188
32.40	Intermediate Stenographer	1	1	8,282	8,824
46.40	Associate Planner	2	2	30,568	36,406
Total Positions/Salaries		4	4	\$ 60,948	\$ 66,418
Employee Benefits		-	-	\$ 8,377	\$ 9,716
Contingency for Salary Increase		-	-	\$ 3,489	\$ 5,113
Other Adjustments		-	-	\$ 1,338	\$ 0
TOTAL COSTS		-	-	\$ 74,613	\$ 81,247
Change from Prior Year		-	0%	-	7%

Agency Community Services		Department LAFCo		Dept. No. 5300	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
*	Executive Officer	1	1	\$23,831	\$24,426
*	Asst. Executive Officer	1	1	14,984	17,284
*	Staff Analyst	3	3	38,430	41,340
*	Inter. Clerk/Typist	1	1	7,599	7,919
*	Jr. Clerk/Typist	1	1	6,066	6,363
*	Intermediate Stenographer	1	1	9,163	9,493
2770	Senior Stenographer	1	1	8,950	10,322
3801	Draftsman II	1	1	11,149	11,830
5634	Student Worker III	1	1	11,029	12,000
* LAFCo Employees					
Total Positions/Salaries		11	11	\$ 131,201	\$ 140,977
Employee Benefits		-	-	\$ 19,024	\$ 20,441
Contingency for Salary Increase		-	-	\$ 11,266	\$ 12,106
Other Adjustments		-	-	\$ 7,858	\$ 10,066
TOTAL COSTS		-	-	\$ 169,350	\$ 183,591
Change from Prior Year		-	%	-	%

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POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Community Services Agency		Department Sanitation & Flood Control Dept. No. 5850			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
57.50	Director of Sanitation and Flood Control	1.00	1.00	\$ 31,186	\$ 31,294
55.50	Assistant Director of Sanitation and Flood Control	1.00	1.00	28,286	28,378
49.00	Administrative Assistant II	1.00	1.00	20,576	20,664
47.00	Administrative Assistant II or	5.00	4.50	71,385	72,216
43.50	Administrative Assistant I or	-	.50	-	6,662
39.00	Administrative Trainee	-	-	-	-
47.00	Research Analyst II or	3.00	3.42	39,467	55,338
43.50	Research Analyst I or	-	-	-	-
39.00	Administrative Trainee	-	-	-	-
48.50	Fiscal Analyst	1.00	1.00	19,872	20,162
32.00	Intermediate Account Clerk	.75	1.00	5,630	8,202
32.76	Refuse Disposal Fee Collector	16.00	16.00	149,022	147,748
31.00	Intermediate Clerk Typist	5.75	6.00	46,752	47,964
34.50	Senior Clerk Typist	1.00	1.00	10,151	10,184
32.40	Intermediate Stenographer	7.00	6.42	60,156	56,947
35.40	Secretary II	1.00	1.00	10,617	10,648
32.90	Secretary I	1.00	1.00	9,388	9,432
34.90	Senior Stenographer	-	1.00	-	10,368
	Page Subtotal	44.50	45.84	\$ 502,488	\$ 536,207
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

Agency Community Services Agency		Department Sanitation & Flood Control Dept. No. 5850			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
49.10	Environmental Management Specialist III	1.00	1.00	\$ 17,437	\$ 18,648
45.40	Assistant Civil Engineer or	15.00	15.00	231,190	241,370
45.26	Engineering Technician III	-	-	-	-
48.40	Associate Civil Engineer	11.00	11.00	206,482	216,437
48.40	Associate Mechanical Engineer	1.00	1.00	20,006	20,058
55.00	Deputy Director, Sanitation and Flood Control	4.00	4.00	110,440	110,760
42.40	Junior Civil Engineer or	10.00	11.00	140,565	146,161
42.26	Engineering Technician II	-	-	-	-
53.40	Principal Civil Engineer	6.00	5.00	146,624	125,665
53.40	Resource Recovery Manager	1.00	1.00	22,584	22,670
51.40	Senior Civil Engineer	9.50	9.00	208,990	198,494
51.10	Senior Mechanical Engineer	1.00	1.00	20,205	20,239
51.40	Senior Sanitary Engineer	2.00	2.00	44,072	46,151
	Page Subtotal	61.5	61.00	\$ 1,168,595	\$ 1,166,653
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

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POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Community Services Agency		Department Sanitation & Flood Control Dept. No. 5850			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
53.40	Solid Waste Program Manager	1.00	1.00	\$ 22,584	\$ 24,334
36.76	Engineering Aid	3.00	2.00	32,780	21,970
45.26	Engineering Technician III	1.00	1.00	17,139	17,210
42.26	Engineering Technician II	.25	.50	3,688	6,685
39.76	Engineering Technician I	5.42	6.24	64,887	81,545
48.26	Improvement Acts Technician	-	1.00	-	19,233
42.60	Assistant Sanitary Chemist	1.00	1.00	13,319	14,279
44.10	Associate Sanitary Chemist	1.00	1.00	16,196	16,268
46.10	Senior Sanitary Chemist	1.00	1.00	17,859	17,944
44.00	Solid Waste Supervisor	3.00	3.00	48,381	48,540
39.76	Solid Waste Compliance Officer II	2.00	2.00	26,202	26,328
36.76	Solid Waste Compliance Officer I	1.00	1.00	11,322	11,038
42.76	Senior Abandoned Vehicle Investigator	1.00	1.00	12,792	14,491
39.76	Abandoned Vehicle Investigator	2.00	2.00	22,108	25,947
47.30	Utility Senior Foreman	-	.92	-	14,605
41.50	Equipment Operator III	8.00	8.00	119,872	120,400
40.50	Equipment Operator II	25.67	35.00	353,567	473,313
38.50	Equipment Operator I	-	12.00	-	143,486
	Page Subtotal	56.34	79.66	\$ 782,696	\$ 1,097,616
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

Agency Community Services Agency		Department Sanitation & Flood Control Dept. No. 5850			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
38.50	Equipment Operator I or	8.33	8.00	\$ 101,834	\$ 96,753
33.20	Public Works Trainee	-	-	-	-
39.00	Electrician Assistant II	-	.25	-	2,589
39.00	Plumber Assistant II	-	.58	-	6,094
33.90	Gardener or	1.00	1.00	8,318	8,754
30.90	Groundsman Gardener	-	-	-	-
37.40	Gardener Foreman	1.00	1.00	11,316	11,738
44.30	Assistant Chief of Liquid Waste Collection	-	1.00	-	13,864
47.50	Chief of Liquid Waste Operations	1.00	1.00	16,932	18,709
46.30	Chief of Liquid Waste Collections	1.00	1.00	18,037	18,130
44.50	Sewage Treatment Plants Foreman	1.00	2.25	16,522	33,733
42.50	Sewage Treatment Plant Operator III	4.00	4.00	59,936	55,335
41.00	Sewage Treatment Plant Operator II	5.00	5.00	68,025	68,330
39.00	Sewage Treatment Plant Operator I or	8.00	8.00	85,328	95,608
33.20	Public Works Trainee	-	-	-	-
43.50	Sewerage Foreman II	4.00	4.00	62,968	63,194
	Page Subtotal	34.33	37.08	\$ 449,216	\$ 492,831
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

POSITION AND SALARY SCHEDULE

Page 5 of 5

Agency Community Services Agency		Department Sanitation & Flood Control Dept. No. 5850			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
36.70	Sewer Construction and Maintenance Man II	12.00	-	\$ 132,874	\$ -
35.70	Sewer Construction and Maintenance Man I or	12.00	11.00	122,126	114,400
33.20	Public Works Trainee	-	-	-	-
49.00	Chief of Solid Waste Operations	1.00	1.00	20,599	20,664
35.20	Utilityman I or	1.50	2.00	13,365	18,678
33.20	Public Works Trainee	-	-	-	-
48.40	Marine Geologist	-	1.00	-	18,180
	Obsolete Class	9.00	-	122,109	-
	Page Subtotal	35.50	15.00	411,073	171,922
	Permanent Employee Total	232.17	238.58	3,393,862	3,968,273
	Non-Permanent Positions	12.33	21.42	156,771	191,865
	County Employees Total	244.50	260.00	3,550,633	4,160,138
	CETA Positions	-	21.00	-	-
Total Positions/Salaries		244.50	260.00	\$ 3,550,633	\$ 3,842,870
Employee Benefits		-	-	\$ 519,451	\$ 554,557
Contingency for Salary Increase		-	-	\$ 0	\$ 317,268
Other Adjustments		-	-	\$ (158,541)	\$ (197,836)
TOTAL COSTS		-	-	\$ 3,911,633	\$ 4,516,859
Change from Prior Year		-	6.0 %	-	15.0 %

POSITION AND SALARY SCHEDULE

Agency Community Services Agency		Department General Services Dept. No. 5500			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
59.00	DIRECTOR OF GEN. SER.	1.00	1.00	\$ 33,516	\$ 37,495
55.50	ASST. DIR. OF GEN. SERV.	1.00	1.00	28,260	31,764
49.00	ADMIN. ASST. III	2.00	2.00	41,136	46,850
47.00	ADMIN. ASST. II/I/TRNE.	4.00	5.00	60,000	92,891
43.50	TEL SYSTEMS COORD.	1.00	1.00	14,988	18,162
48.50	FISCAL ANALYST	1.00	1.00	20,076	22,878
34.50	SENIOR ACCOUNT CLERK	1.00	1.00	10,140	11,859
35.80	ELECTRONIC PARTS MAN	2.58	3.00	27,032	36,112
31.00	INTERM. CLERK TYPIST	17.50	14.50	143,850	143,087
34.50	SENIOR CLERK TYPIST	6.00	9.00	60,840	106,113
32.40	INTERM. STENO	2.00	2.00	18,312	21,466
35.40	SECRETARY II	2.00	2.00	21,240	24,762
33.70	RADIO TELEPHONE OPERATOR	2.50	4.00	24,390	42,438
35.70	SR. RADIO-TELEPHONE OPER.	1.00	1.00	10,764	12,546
31.00	TELEPHONE OPER. & INFO. CLERK	8.67	8.17	74,048	81,710
33.00	TELEPHONE SUPERVISOR	2.00	1.00	18,816	11,036
31.40	MAIL CLERK DRIVER	12.00	15.00	104,976	150,286
31.00	MICROFILM OPERATOR	2.00	3.00	16,296	28,698
37.00	MICROFILM SUPERVISOR	1.00	1.00	11,424	14,701
38.50	MAIL CENTER SUPERVISOR	1.00	1.00	12,324	14,345
34.70	PHOTO REDUCTION TECH.	1.00	1.00	10,248	11,970
33.40	SR. MAIL CLERK DRIVER	1.00	1.00	8,940	11,255
49.10	ARCHITECT	7.00	7.00	143,640	163,609
44.60	ARCHITECT DESIGNER	5.00	5.00	80,700	95,561
45.70	BLDG. CONST. INSPECTOR	4.00	4.00	70,032	79,159
53.50	DEPUTY DIR. ARCHITECT	1.00	1.00	25,632	28,923
48.90	SR. ARCH. DESIGNER	1.00	1.00	19,488	24,416
Total Positions/Salaries		-	-	\$ (Cont.)	\$ (Cont.)
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	%	-	%

POSITION AND SALARY SCHEDULE

Agency Community Services Agency		Department General Services		Dept. No. 5500	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
51.40	SUPERVISING ARCHITECT	1.00	1.00	\$ 23,148	\$ 26,213
45.40	ASST. ELECTRICAL ENGR.	0.75	1.00	11,727	18,044
45.40	ASST. ELECTRONICS ENGR.	2.00	2.00	34,488	39,632
48.40	ASSOC. CIVIL ENGINEER	1.00	1.00	18,096	21,757
48.00	ASSOC. ELECTRICAL ENGR.	1.00	1.00	19,980	22,760
48.40	ASSOC. STRUCTURAL ENGR.	1.00	1.00	18,972	22,773
53.10	ELECTRONICS ENGINEER	1.00	1.00	25,140	28,389
55.00	DEPUTY DIR. COMM.	1.00	1.00	27,576	31,020
55.00	DEPUTY DIR. FAC. MAINT.	1.00	1.00	27,576	31,020
51.40	RESOURCES CONSERV. ENGR.	0.75	1.00	15,777	23,907
42.26	ARCH. DESIGN TECH.	1.00	1.00	13,416	15,594
42.70	ASST. CAMP CONST. SUPV.	2.00	2.00	27,432	35,020
41.00	BUILDING MAINT. ENGR.	24.50	26.00	341,628	415,074
43.20	BLDG. MAINT. FOREMAN II	7.00	6.00	107,604	106,544
45.20	BLDG. MAINT. SUPERVISOR	2.00	2.00	34,176	39,267
47.20	BLDG. MECH. SPECIALIST	1.00	1.00	18,852	21,536
45.70	CAMP CONST. SUPERVISOR	1.00	1.00	15,876	20,090
40.50	CARPENTER	12.00	12.00	163,152	189,595
42.50	CARPENTER FOREMAN	2.00	2.00	30,000	34,681
52.30	CHIEF FAC. MAINT. OPNS.	1.00	1.00	24,168	27,307
52.30	CHIEF FAC. MAINT. PROG.	—	1.00	—	27,307
43.00	ELECTRICIAN	6.00	6.00	92,232	106,544
45.00	ELECTRICIAN FOREMAN	1.00	1.00	16,920	19,451
46.40	ESTIMATOR BLDG. CONST.	3.00	3.00	53,496	64,294
37.20	LOCKSMITH	1.00	1.00	12,120	14,838
43.00	MASON	3.00	3.00	45,972	53,272
45.00	MASON FOREMAN	1.00	1.00	16,908	19,451
Total Positions/Salaries				\$ (Cont'd)	\$ (Cont'd)
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

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POSITION AND SALARY SCHEDULE

Agency Community Services Agency		Department General Services		Dept. No. 5500	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
41.00	PAINTER	13.00	11.00	\$ 181,272	\$ 178,025
43.00	PAINTER FOREMAN	1.00	1.00	15,372	17,757
43.00	PLUMBER	4.00	5.00	61,488	88,786
45.00	PLUMBER FOREMAN	1.00	1.00	16,920	19,438
45.00	REFRIGERATION FOREMAN	1.00	1.00	16,944	19,438
43.00	REFRIG. MECHANIC	4.00	4.00	61,488	71,029
41.50	SENIOR CARPENTER	1.00	1.00	12,936	16,572
47.30	SENIOR MECH. FOREMAN	1.00	1.00	18,936	21,627
42.00	SENIOR PAINTER	2.00	2.00	26,520	33,926
42.00	SIGN PAINTER	1.00	1.00	14,628	16,963
47.30	UTILITY SR. FOREMAN	1.00	1.00	18,936	21,627
41.70	MAINTENANCE TECH.	6.00	6.00	85,752	100,368
43.70	SUPV. MAINT. TECH.	1.00	1.00	15,888	18,318
39.80	AUTOMOTIVE MECH.	10.00	10.00	129,840	152,916
47.80	CHIEF, FLEET OPNS. MAIN.	-0-	1.00	-0-	22,149
51.00	DEPUTY DIR. FLEET OPNS.	1.00	1.00	22,692	25,705
40.30	EQUIPMENT MECHANIC	14.00	14.00	187,992	222,925
37.80	EQUIPMENT SERV. III	2.00	2.00	23,832	27,728
35.80	EQUIP. SERVICEMAN II/I	14.00	14.00	148,512	171,601
42.70	EQUIP. SHOP FOREMAN	4.00	4.00	60,384	70,039
40.30	MACHINIST	1.00	1.00	13,428	15,649
45.00	RADIO TECH. III	4.00	4.00	67,680	77,804
43.00	RADIO TECH. II/I TRNE	18.00	18.00	260,496	307,202
43.80	EQUIP. SENIOR FOREMAN	1.00	-0-	15,960	—
44.90	ROAD EQUIP. SPECIALIST	-0-	1.00	-0-	17,771
47.00	SENIOR RADIO TECH.	1.00	1.00	18,672	21,340
45.00	TRAFFIC SIGNAL TECH. III	1.00	1.00	16,920	19,451
Total Positions/Salaries				\$ (Cont'd)	\$ (Cont'd)
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency Community Services Agency		Department General Services		Dept. No. 5500	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
43.00	TRAFFIC SIGNAL TECH II/I/THRE	4.00	4.00	\$ 51,504	\$ 62,815
41.30	WELDER	5.50	6.00	77,616	98,493
39.00	BLDG. MAINT. ENGR. ASST. II/I	15.00	15.00	180,900	214,545
39.00	ELECTRICIAN ASST. II/I	5.00	5.00	61,980	71,309
39.00	MASON TENDER II/I	4.00	4.00	48,240	58,805
41.50	CHIEF CENTRAL RECORDS	1.00	-0-	14,280	-0-
34.90	SENIOR STENO	4.00	4.00	39,888	47,656
48.40	ASSOC. MECHANICAL ENGR.	1.00	1.00	19,980	22,760
49.00	SUPV. CONST. & MAINT.	1.00	-0-	21,936	-0-
45.80	EQUIPMENT GENERAL FOREMAN	1.00	---	17,568	---
39.00	PLUMBER ASST. II/I	4.00	3.00	48,960	43,568
39.00	REFRIG. MECH. ASST. II/I	4.00	4.00	45,312	57,432
37.00	WELDER ASST. I	1.00	1.00	11,472	13,369
33.90	GARDENER/GROUNDSMAN	26.00	24.00	241,176	266,162
37.40	GARDENER FOREMAN	3.00	1.00	34,524	13,617
41.90	GARDENER SUPERINTENDENT	---	1.00	---	15,346
38.90	GARDENER SUPERVISOR	1.00	2.00	12,552	29,238
42.30	CHIEF OF CUSTODIAL SERVICE	1.00	1.00	14,832	17,184
37.00	BLDG. SERVICES FOREMAN	4.00	4.00	45,792	53,477
42.30	CHIEF, SECURITY SERVICE	1.00	1.00	13,440	16,377
Total Positions/Salaries				\$ (Cont'd)	\$ (Cont'd)
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

Agency Community Services Agency		Department General Services		Dept. No. 5500	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
32.20	CUSTODIAN III	24.00	24.00	\$ 217,728	\$ 255,946
30.20	CUSTODIAN II	175.17	175.17	1,414,646	1,668,423
48.00	DEPUTY DIRECTOR, BLDG. SERV.	1.00	1.00	19,584	22,357
27.20	PARKING LOT ATTENDANT	1.00	1.00	7,116	8,385
34.70	SUPERVISING CUSTODIAN	4.00	4.00	40,992	47,931
30.20	WATCHMAN	19.00	19.00	155,952	183,319
33.70	WINDOW CLEANER	3.00	3.00	27,864	33,723
38.20	TOOL & EQUIP. REPAIRMAN	---	1.00	---	12,876
40.20	UTILITY FOREMAN II	3.00	3.00	40,176	46,740
38.20	UTILITYMAN III	7.00	6.00	85,008	84,911
36.20	UTILITYMAN II	11.00	11.00	121,308	141,474
35.20	UTILITYMAN I	28.00	25.67	280,224	303,618
32.00	RESIDENT GUARD/CARETAKER	0.50	0.50	6,132	6,529
31.00	INTERM. CLERK/TYPIST	0.25	2.75	2,055	24,629
31.40	MAIL CLERK DRIVER	2.00	3.00	17,496	27,290
31.00	MICROFILM OPERATOR	1.00	---	8,148	---
49.10	ARCHITECT	---	1.00	---	21,874
49.10	ARCH. MASTER PLANNER	0.33	.33	6,892	7,342
45.70	BLDG. CONSTRUCTION INSPECTOR	1.67	9.00	29,180	165,239
42.20	ARCH. DESIGN TECH.	2.83	3.50	38,012	49,995
Total Positions/Salaries				\$ (Cont'd)	\$ (Cont'd)
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	\$	-	\$

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POSITION AND SALARY SCHEDULE

Agency Community Services Agency		Department General Services		Dept. No. 5500	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
22.66	STUDENT WORKER II	15.67	16.66	\$ 81,028	\$ 92,415
40.50	CARPENTER	0.50	0.42	6,798	6,031
43.00	ELECTRICIAN	0.50	0.67	7,682	10,912
43.00	MASON	---	0.50	---	8,184
41.00	PAINTER	0.50	---	6,972	---
43.00	PLUMBER	0.50	0.08	7,686	1,364
30.20	WATCHMAN	2.00	2.00	14,568	17,504
36.20	UTILITYMAN II	0.83	---	9,190	---
35.20	UTILITYMAN I/TRAINEE	2.50	2.16	25,620	23,744
	PREMIUM OVERTIME	---	---	72,058	87,938
	STANDBY OVERTIME	---	---	27,112	26,618
	OTHER EXTRAOR. PAY	---	---	106,944	107,095
	NIGHT SHIFT DIFFERENTIAL	---	---	3,737	3,887
	FLSA	---	---	---	11,133
Total Positions/Salaries		672.50	683.08	\$7,750,888	\$7,994,597
Employee Benefits		-	-	\$1,193,135	\$1,232,608
Contingency for Salary Increase		-	-	\$ inc.	\$ 643,344
Other Adjustments		-	-	\$(-470,095)	\$(-283,763)
TOTAL COSTS		-	-	\$8,473,928	\$9,586,786
Change from Prior Year		-	+ 2%	-	+ 13%

POSITION AND SALARY SCHEDULE

Agency Community Services Agency		Department REAL PROPERTY		Dept. No. 5340	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
56.50	Director of Real Property	1	1	\$26,673	\$ 25,494
	Assistant Director	0	0	0	0
47.00	Administrative Assistant	1	1	15,723	15,128
52.80	Supervising Real Property Agent	3	3	72,591	71,085
49.80	Senior Real Property Agent	5.75	6	122,051	117,661
47.30	Associate/Assistant/Junior Real Property Agent	27.33	28	432,300	427,452
48.40	Associate Land Surveyor	1	3	19,955	51,556
45.40	Asst Land Surveyor/Eng Tech III	2	2	32,451	30,596
42.26	Engineering Tech II	3	3	43,571	39,420
39.76	Engineering Tech I	4	3	49,778	34,962
36.76	Engineering Aid	2	1	21,441	10,062
38.00	Supervising Clerk	1	1	10,655	10,708
34.90	Senior Steno	1	1	10,349	9,183
34.50	Senior Clerk/Typist	2	2	17,867	18,030
32.40	Intermediate Steno	4	4	35,896	32,536
31.00	Inter Clerk/Typist	4	6	30,034	45,020
	Extra Help	2.75	.75	39,330	15,241
Total Positions/Salaries		64.83	65.75	\$980,665	\$ 954,134
Employee Benefits		-	-	\$145,519	\$ 151,593
Contingency for Salary Increase		-	-	\$ - -	\$ 73,582
Other Adjustments		-	-	\$ (30,916)	\$ 48,160
TOTAL COSTS		-	-	\$1,095,268	\$ 1,227,469
Change from Prior Year		-	1.42 %	-	12.07%

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POSITION AND SALARY SCHEDULE

Agency: COMMUNITY SERVICES		Dept.: AGRICULTURE, WEIGHTS & MEASURES		Dept.No. 4850	
Salary Rate	POSITION TITLE	POSITION MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
54.00	Agricultural Commissioner	1.00	1.00	\$ 26,285	\$ 26,390
49.50	Asst. Agriculture Commissioner	2.00	2.00	42,194	41,724
49.50	Sealer of Weights and Measures	1.00	1.00	17,783	20,151
47.00	Admin. Assist. II	1.00	1.00	15,751	18,743
32.00	Inter. Account Clk	1.00	1.00	8,984	9,036
31.00	Inter. Clerk Typist	8.00	8.00	66,285	63,196
34.50	Senior Clerk Typist	1.00	1.00	10,151	10,184
35.40	Secretary II	2.00	2.00	20,031	20,072
34.90	Senior Stenographer	1.00	1.00	10,349	10,398
42.40	Agricultural Biologist	18.00	18.00	276,780	276,498
40.60	Asst. Agricultural Biologist	8.00	8.00	105,230	106,766
37.16	Agricultural Technician or	7.00	7.00	87,714	79,833
33.26	Agricultural Technician Aide	4.00	4.00	32,220	37,303
45.90	Deputy Agric. Commissioner	10.00	10.00	176,014	177,660
45.90	Plant Pathologist	1.00	1.00	17,685	17,772
42.80	Chief Deputy Sealer	1.00	1.00	15,216	15,278
40.26	Wts. & Meas. Inspector II	9.00	9.00	120,800	119,925
	Temporary	23.25	12.00	244,608	116,503
	C.E.T.A.	6.50	13.00	-	-
Total Positions/Salaries		105.75	101.00	\$1,294,080	\$1,167,432
Employee Benefits		-	-	175,921	170,849
Contingency for Salary Inc.		-	-	-	102,178
Other Adjustments		-	-	-78,892	-71,950
TOTAL COSTS		-	-	\$1,391,109	\$1,368,509

Change from Prior Year

-4%

-2%

POSITION AND SALARY SCHEDULE

Agency: COMMUNITY SERVICES		Dept.: Farm Advisor		Dept.No.5050	
Salary Rate	POSITION TITLE	POSITION MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
31.00	Inter. Clerk Typist	3.00	3.00	\$ 25,129	\$ 25,617
32.40	Inter. Stenographer	4.00	4.00	35,544	35,746
35.40	Secretary II	1.00	1.00	10,617	10,648
	Farm Ad. Field Ass.	2.00	2.00	19,382	21,088
	Temp. Seasonal	-	-	-	-
	C.E.T.A.	2.50	5.00	-	-
Total Positions/Salaries		12.50	15.00	\$ 90,672	\$ 93,099
Employee Benefits		-	-	15,500	16,352
Contingency for Salary Inc.		-	-	-	7,408
Other Adjustments		-	-	-	-
TOTAL COSTS		-	-	106,172	116,859

Change from Prior Year

20%

10%

POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency COMMUNITY SERVICES		Department COUNTY VETERINARIAN		Dept. No. 4300	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
52.50	County Veterinarian	1.00	1.00	\$ 24,419	\$ 24,524
47.00	Admin.Asst. II or I	1.00	1.00	13,924	15,822
32.00	Interm. Acct. Clerk	2.50	3.00	21,776	26,814
34.50	Sr. Account Clerk	1.00	1.00	9,002	9,015
31.00	Interm Clerk Typist	3.00	4.00	24,217	32,448
26.70	Jr. Clerk Typist	4.00	4.00	26,819	25,845
28.20	Jr. Stenographer	2.00	2.00	14,956	13,492
35.40	Secretary II	1.00	1.00	10,617	10,648
49.10	Associate Vet. Pathologist	1.00	1.00	20,120	20,770
50.50	Chief of Animal Health Div.	-	1.00	-	22,236
39.96	Superv.Vet.Lab Technician	1.00	1.00	13,223	13,310
47.10	Veterinarian	2.00	2.00	34,595	35,500
50.10	Veterinary Pathologist	1.00	-	21,715	-
37.96	Histology Technician	1.00	1.00	10,632	10,689
33.50	Sr. Laboratory Asst.	1.00	1.00	9,664	9,706
42.30	Animal Reg. Dist. Superv.	3.00	3.00	40,231	42,339
37.26	ARO II	37.00	37.00	417,706	426,061
32.86	ARO I	8.50	10.00	72,341	88,082
46.80	Chief of Animal Regul.	1.00	1.00	17,348	18,249
39.26	Superv.Animal Reg.Officers	7.00	7.00	89,523	89,891
	Extra Help	5.28	2.28	28,570	16,552
	Ceta, Pep, Etc.	.00	11.00	-	-
Total Positions/Salaries		84.28	95.28	\$ 921,398	\$ 951,993
Employee Benefits		-	-	\$ 143,388	\$ 157,447
Contingency for Salary Increase		-	-	\$ -	\$ 84,485
Other Adjustments		-	-	\$ (-23,666)	\$ (-27,426)
TOTAL COSTS		-	-	\$1,041,120	\$1,156,489
Change from Prior Year		-	11 * 9	-	11 *
* Ceta only					

Agency COMMUNITY SERVICES		Department Parks and Recreation		Dept. No. 5100	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
54.00	Director of Parks and Rec.	1	1	\$26,294	\$26,390
49.00	Administrative Assistant III	1	1	15,874	20,046
47.00	Administrative Assistant II	1	1	15,751	18,433
32.00	Intermediate Account Clerk	1	1	7,603	9,036
34.50	Senior Account Clerk	1	1	10,151	9,644
35.80	Storekeeper I	1	1	10,738	10,858
31.00	Intermediate Clerk Typist	3	2	22,803	16,215
26.70	Junior Clerk Typist	1	1	5,847	6,477
34.50	Senior Clerk Typist	1	1	10,151	10,120
32.40	Intermediate Stenographer	3	3	25,404	26,245
35.40	Secretary II	1	1	10,617	10,648
34.90	Senior Stenographer	1	1	8,730	10,388
46.60	Associate Landscape Architect	2	1	30,870	18,384
46.40	Park Planner	6	6	84,036	99,115
53.50	Park Development Director	1	1	21,627	25,405
49.10	Senior Landscape Architect	2	0	34,862	-
49.40	Senior Planner	0	2	-	38,735
48.40	Associate Civil Engineer	1	1	16,867	20,058
51.40	Senior Civil Engineer	1	1	19,527	23,246
39.76	Draftsman II	2	2	22,096	24,279
44.30	Captain of Lifeguards	1	1	16,369	16,412
42.30	Lieutenant of Lifeguards	1	1	14,838	14,900
40.26	Lifeguard II	2	2	25,318	26,363
41.00	Painter	3	3	41,796	41,940
38.50	Equipment Operator I	1	1	12,326	12,366
34.40	Park Ranger	46	42	452,157	428,840
48.40	Chief Recreation Services	1	1	18,377	19,434
45.90	Deputy Chief, Park Operations	1	1	17,681	17,772
33.90	Gardner	6	6	55,314	50,148
33.90	Gardner/Groundsman Gardner	2	6	13,869	58,529
37.40	Gardner Foreman	2	2	23,380	23,436
43.40	Park District Supervisor	3	3	46,968	47,160
44.40	Park Management Specialist	2	2	16,455	30,418
44.40	Recreation Services Specialist	1	1	10,273	14,597
48.40	Chief Park Operations	1	1	19,982	20,058
36.40	Senior Park Ranger	6	7	69,072	76,469
37.90	Supervising Park Ranger	10	10	127,021	125,708
39.90	Tree Maintenance Foreman	1	1	13,188	13,268
37.90	Tree Maintenance Man III	4	4	47,896	48,032
Total Positions/Salaries				\$ -	\$ -
Employee Benefits				\$ -	\$ -
Contingency for Salary Increase				\$ -	\$ -
Other Adjustments Sal.Savings				\$ -	\$ -
TOTAL COSTS				\$ -	\$ -
Change from Prior Year				-	-

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POSITION AND SALARY SCHEDULE

POSITION AND SALARY SCHEDULE

Agency COMMUNITY SERVICES		Department Parks and Recreation		Dept. No. 5100	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
6.90	Tree Maintenance Man II	9	9	96,921	93,596
0.20	Utility Foreman II	1	1	13,390	13,456
8.20	Utilityman III	3	4	36,444	46,890
6.20	Utilityman II	1	2	11,018	20,421
5.20	Utilityman I	3	5	29,513	49,857
	Premium Overtime	-	-	7,425	4,000
	Salary Adjustments	-	-	(1,693)	-
	Non-Permanent Positions Summary Extra Help	65	80*	137,981	118,059
Total Positions/Salaries		207	225*	\$ 1,773,132	\$ 1,855,000
Employee Benefits		-	-	\$ 273,969	\$ 291,401
Contingency for Salary Increase		-	-	\$ 153,581	\$ 153,581
Other Adjustments Sal. Savings		-	-	\$ 114,467	\$ 114,467
TOTAL COSTS		-	-	\$ 2,047,101	\$ 2,185,515
Change from Prior Year		-	(.06) %	-	.07 %

* Includes 30 CETA

Agency COMMUNITY SERVICES		Department Registrar of Voters		Dept. No. 4230	
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
53.5	Registrar of Voters	1.00	1.00	\$ 25,661	\$ 25,758
48.5	Assistant Registrar of Voters	1.00	1.00	19,910	20,162
47.0	Admin. Assistant Tr/I/II	1.00	1.00	18,092	18,760
45.9	EDP Supervisor, R of V	1.00	1.00	17,681	17,772
44.56	Jr/Assist/Assoc. Accountant	1.00	1.00	14,740	14,041
42.0	Election Processing Supervisor	1.00	1.00	14,628	12,983
41.0	Principal Clerk	1.00	1.00	13,928	13,980
38.0	Supervising Clerk	5.00	5.00	59,696	60,380
37.9	Senior Data Processing Oper.	1.00	1.00	11,974	12,008
35.4	Secretary II	1.00	1.00	10,617	10,648
34.5	Senior Clerk	6.00	6.00	59,388	59,935
34.5	Senior Account Clerk	0.00	1.00	0	8,599
34.5	Election Clerk	0.00	4.00	0	34,396
33.2	Senior Key Punch Operator	1.00	1.00	9,535	9,560
31.7	Key Punch Operator	3.00	3.00	26,222	25,620
31.0	Intermediate Clerk	20.00	17.00	161,352	140,530
31.0	Telephone Op & Info Clerk	1.00	0.00	8,558	0
---	Temporary & Seasonal Workers	51.55	59.32	456,751	502,817
---	CETA II & VI	1.67	1.00	-	-
Total Positions/Salaries		98.22	106.32	\$ 928,733	\$ 987,949
Employee Benefits		-	-	\$ 103,863	\$ 112,816
Contingency for Salary Increase		-	-	\$ 0	\$ 82,560
Other Adjustments		-	-	\$ - 57,179	\$ - 53,989
TOTAL COSTS		-	-	\$ 975,417	\$ 1,129,336
Change from Prior Year		-	8.8 %	-	15.8 %

POSITION AND SALARY SCHEDULE

Agency SPECIAL FUND		Department COUNTY ENGINEER Dept. No. 5750			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
60.50	Director of Transportation	1.00	1.00	36,072	36,238
57.00	Assistant Dir. of Transp.	1.00	1.00	30,396	30,538
43.50	Asst Traffic Safety Coord.	1.00	1.00	14,284	15,214
49.00	Admin Asst. III/II	0.00	1.00	0	17,438
47.00	Admin. Asst. II/I/Trainee	4.00	3.00	63,004	49,022
51.40	Traffic Safety Coord/Sr. Civ	1.00	1.00	20,505	23,246
48.50	Fiscal Analyst	1.00	1.00	19,353	20,162
47.60	Programmer Analyst III	1.00	1.00	16,598	16,598
46.00	Programmer Analyst II/I	1.00	2.00	17,108	32,928
34.50	Senior Account Clerk	0.00	1.00	0	8,599
33.30	Stock Clerk	2.00	2.00	19,022	19,244
31.00	Intermediate Clerk Typist	10.00	11.00	84,848	89,428
41.00	Principal Clerk	1.00	1.00	13,928	13,980
34.50	Senior Clerk Typist	7.00	7.00	69,400	66,528
38.00	Supervising Clerk	1.00	1.00	11,716	11,716
32.40	Intermediate Stenographer	10.75	11.00	94,740	97,032
35.40	Secretary II	2.00	2.00	20,720	20,072
34.90	Senior Stenographer	2.00	2.00	17,456	19,020
31.70	Keypunch Operator	0.00	1.00	0	7,496
34.70	Layout Composer	1.00	1.00	10,250	10,290
33.20	Offset Equipment Operator	1.00	1.00	9,535	9,560
43.60	Asst Landscape Architect	2.00	2.00	32,023	32,480
46.60	Environmental Mgmt Spec II/I	1.00	1.00	14,858	14,858
50.30	Chief Cartographic Services	1.00	1.00	18,591	18,591
52.90	Serv. Area Planner Coord.	1.00	1.00	19,515	23,506
45.40	Asst Civil Engr/Engr TechIII	20.00	20.00	323,617	327,396
45.40	Asst. Civil Engineer	29.00	29.00	506,336	486,315
48.40	Assoc. Civil Engineer	24.00	24.00	474,380	468,972
55.00	Deputy County Engineer	4.00	4.00	110,440	107,559
45.10	Eng. Geologist/Jr. Eng. Geol	2.00	2.00	27,687	27,801
42.40	Jr Civil Engr/Engr Tech II	20.00	20.00	264,673	274,943
42.40	Junior Civil Engineer	12.00	12.00	176,470	174,224
53.40	Principal Civil Engineer	5.00	5.00	127,651	128,160
53.40	Principal Land Surveyor	0.00	1.00	0	21,624
51.40	Senior Civil Engineer	16.00	16.00	367,915	363,896
51.40	Senior Land Surveyor	1.00	1.00	23,158	23,246
45.40	Asst. Land Surveyor	8.00	8.00	136,028	136,365
48.40	Assoc. Land Surveyor	5.00	5.00	99,810	99,900
48.40	Construction Technician	3.00	3.00	50,604	60,185
39.76	Draftsman II/I	15.00	15.00	181,020	173,689
Total Positions/Salaries				\$	\$
Employee Benefits		-	-	\$	\$
Contingency for Salary Increase		-	-	\$	\$
Other Adjustments		-	-	\$	\$
TOTAL COSTS		-	-	\$	\$
Change from Prior Year		-	8	-	8

POSITION AND SALARY SCHEDULE

Agency SPECIAL FUND		Department COUNTY ENGINEER Dept. No. 5750			
Salary Rate	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS	
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed
42.26	Draftsman III	1.00	1.00	13,464	14,733
39.76	Draftsman II	5.00	5.00	60,340	55,575
36.76	Engineering Aid	8.00	8.00	87,419	86,668
39.76	Engineering Technician I	23.00	24.00	297,713	307,707
44.30	Mapping Supervisor	1.00	1.00	13,864	13,864
48.26	Improvement Acts Technician	1.00	1.00	16,752	19,642
40.26	Planning Technician II/I	1.00	1.00	11,398	11,398
38.76	Archaeological Researcher	1.00	1.00	10,535	12,033
47.10	Airport Dev. Coordinator	1.00	1.00	18,764	18,820
44.80	Airport Manager	1.00	1.00	16,779	16,832
51.50	Airport Operations Director	1.00	1.00	23,253	23,352
39.80	Asst. Airport Manager	3.00	3.00	39,372	39,612
46.30	Senior Airport Manager	1.00	1.00	17,946	18,130
40.50	Carpenter	3.00	3.00	40,773	40,944
43.00	Electrician	2.00	2.00	30,680	30,848
41.00	Painter	3.00	3.00	41,796	41,940
42.00	Sign Painter	1.00	1.00	14,620	14,696
47.50	Asst. Div. Road Superintend.	3.00	3.00	53,375	57,594
50.00	Div. Road Superintendent	3.00	3.00	64,824	65,136
52.00	Field Maint. Superintendent	1.00	1.00	23,843	23,936
41.70	Maint. Technician	4.00	4.00	57,660	57,928
45.00	Road Foreman II	7.00	7.00	115,736	118,972
43.00	Road Foreman I	17.00	17.00	260,792	258,250
41.50	Equipment Operator III	8.00	8.00	112,618	113,036
40.50	Equipment Operator II	55.00	55.00	744,230	747,138
38.50	Eqpt Oper I/Pub. Wks Trainee	99.00	99.00	1,030,590	1,198,069
39.50	Motor Sweeper Operator	7.00	9.00	88,879	110,447
40.30	Equip. Mechanic	12.00	14.00	161,390	186,654
42.70	Equip. Shop Foreman	3.00	3.00	45,405	45,588
44.90	Road Equip Specialist	1.00	1.00	16,854	16,914
41.30	Welder	3.00	4.00	42,390	55,774
39.90	Tree Maint. Foreman	1.00	1.00	13,188	13,268
37.90	Tree Maint. Man III	3.00	3.00	35,922	36,024
36.90	Tree Maint. Man II	5.00	5.00	56,291	54,172
35.36	Airport Oper. Asst.	9.00	9.00	94,153	91,250
41.20	Senior Water Sys. Maint Man	1.00	1.00	14,055	14,124
36.20	Utilityman II	1.00	1.00	10,397	11,068
35.20	Utilityman I	4.00	4.00	40,768	39,700
	Temporary & Seasonal	51.58	53.75	541,627	518,306
	PEP & CETA	20.00	38.00	-	-
Total Positions/Salaries		*573.33	586.75	\$7,904,166	\$8,178,201
Employee Benefits		-	-	\$1,163,871	\$1,235,516
Contingency for Salary Increase		-	-	\$	\$ 677,372
Other Adjustments		-	-	\$ 308,755	\$(-204,696)
TOTAL COSTS		-	-	\$9,376,792	\$9,886,393
Change from Prior Year		-	2.34	8	5.43

*PEP & CETA man-years not included in totals.

POSITION AND SALARY SCHEDULE

Agency	SPECIAL FUND	Department	LIBRARY			Dept. No. 4950
Salary Rate Range	POSITION TITLE	POSITION-MANYEARS		SALARY COSTS		
		1974-75 Budget	1975-76 Proposed	1974-75 Budget	1975-76 Proposed	
54.00	County Librarian	1.00	1.00	\$ 26,285	\$ 26,390	
47.00	Administrative Assistant II	1.00	1.00	18,670	18,736	
32.00	Intermediate Account Clerk	2.00	2.00	17,968	17,577	
31.00	Intermediate Clerk Typist	16.42	20.42	132,393	163,438	
26.70	Junior Clerk Typist	10.00	8.00	67,613	52,012	
34.50	Senior Clerk Typist	1.00	1.00	9,938	10,184	
38.00	Supervising Clerk	1.00	1.00	12,034	12,076	
27.00	Assistant Book Repairer	2.00	2.00	14,057	14,172	
35.20	Bookmobile Driver	1.50	2.00	15,005	19,883	
30.50	Book Repairer	1.00	1.00	8,352	8,384	
29.50	Branch Library Aid II	13.25	20.17	105,244	152,109	
26.50	Branch Library Aid I	36.58	32.42	250,628	224,254	
32.50	Branch Library Assistant	19.55	20.32	175,801	184,865	
35.00	Catalog Technician	1.00	1.00	10,401	10,436	
42.60	Librarian III	14.00	15.00	210,912	225,437	
40.60	Librarian II	10.00	10.00	132,280	135,651	
21.00	Library Page	15.67	16.00	85,544	87,162	
44.80	Supervising Librarian	2.00	2.00	33,544	33,664	
34.76	Audio-Visual Technician	1.00	1.00	9,096	9,783	
40.50	Carpenter	1.00	1.00	13,591	13,648	
	CETA	5.08	12.00			
24.00	Extra Help	7.75	7.75	45,964	53,117	
Total Positions/Salaries		163.08	178.08	\$1,395,320	\$1,472,978	
Employee Benefits		-	-	\$ 223,102	\$ 236,650	
Contingency for Salary Increase		-	-	\$ -	\$ 128,222	
Other Adjustments-Salary Savings		-	-	\$ (48,479)	\$ (51,115)	
TOTAL COSTS		-	-	\$1,569,943	\$1,786,735	
Change from Prior Year		-	+ 9.20 %	-	+ 13.81 %	

PRESENTLY WORKING

TITLE VI EMPLOYEES OF SAN DIEGO COUNTY

<u>DEPARTMENT</u>	<u>NO. TITLE VI EMPLOYEES</u>	<u>CLASS</u>
Clerk of the Board of Supervisors	4	Clerical Aide (8031)
Board of Supervisors	6	3 Dept. Aide (8036) 3 Clerical Aide (8031)
Program Evaluations (CAO)	3	1 Dept. Aide (8036) 1 Clerical Aide (8031) 1 County Aide (8031)
County Counsel	2	1 Clerical Aide (8031) 1 Dept. Aide (8036)
Intergovernmental Affairs	1	1 Clerical Aide (8031)
Civil Service Personnel	2	Dept. Aide (8036)
Public Welfare	6	3 Clerical Aide (8031) 3 County Aide (8031)
Probation	33	3 Clerical Aide (8031) 24 County Aide (8031) 6 Dept. Aide (8036)
Veterans Services	3	2 Dept. Aide (8036) 1 County Aide (8031)
Manpower Services	17	6 Clerical Aide (8031) 9 Dept. Aide (8036) 2 Health Aide (8030)
Human Resources (Administration)	5	4 Dept. Aide (8036) 1 Clerical Aide (8031)
Office of Senior Citizens Affairs	11	9 Dept. Aide (8036) 1 Clerical Aide (8031) 1 County Aide (8031)
Planning	7	5 Dept. Aide (8036) / County Aide (8031) / P.W.T. (8030)
OEM	3	1 Dept. Aide (8036) 1 County Aide (8031) 1 Clerical Aide (8031)

TITLE VI EMPLOYEES OF SAN DIEGO COUNTY

<u>DEPARTMENT</u>	<u>NO. TITLE VI EMPLOYEES</u>	
EMS	3	2 Dept. Aide (8036) 1 Health Aide (8030)
Substance Abuse	3	Health Aide (8030)
DMI & CMH	3	1 Dept. Aide (8036) 2 Health Aide (8030)
County Engineer	17	13 P.W.T. (8030) 3 Dept. Aide (8036) 1 Clerical Aide (8031)
Sanitation & Flood Control	12	9 P.W.T. (8030) 3 Dept. Aide (8036)
General Services	24	22 P.W.T. (8030) 1 Clerical Aide (8031) 1 Dept. Aide (8036)
District Attorney	8	Clerical Aide (8031)
County Clerk	4	Clerical Aide (8031)
Superior Courts	2	Clerical Aide (8031)
Municipal Courts	10	Clerical Aide (8031)
Justice Courts	2	1 Dept. Aide (8036) 1 Clerical Aide (8031)
Marshal	2	Clerical Aide (8031)
Revenue & Recovery	7	3 Dept. Aide (8036) 4 Clerical Aide (8031)
Public Administrator	1	Clerical Aide
Coroner	1	Clerical Aide
PDA (Office of the Administrator)	3	1 Clerical Aide (8031) 2 Dept. Aide (8036)

TITLE VI EMPLOYEES OF SAN DIEGO COUNTY

<u>DEPARTMENT</u>	<u>NO. TITLE VI EMPLOYEES</u>	
EDP	5	Clerical Aide(8031)
Fire Prevention	11	10 Dept. Aide(8036) 1 Clerical Aide(8031)
Registrar of Voters	2	Clerical Aide(8031)
County Veterinarian	1	Clerical Aide(8031)
Parks & Recreation	15	Asst. Park Ranger (8030)
County Libraries	3	Clerical Aide(8031)
SPS (Office of the Administrator)	1	Clerical Aide(8031)
Fiscal Agency (Office of the Administrator)	1	Dept. Aide(8036)
Recorder	1	Dept. Aide(8036)
Tax Collector	1	Dept. Aide(8036)
Auditor & Controller	4	3 Dept. Aide(8036) 1 Clerical Aide(8031)
Purchasing	3	Clerical Aide(8031)
Public Health	12	Health Aide(8031)
TOTAL	265	

TITLE II EMPLOYEES WORKING WITHIN COUNTY GOVERNMENT

<u>Name of Agency/Department</u>	<u>No. of Title II Employees</u>	<u>Classes Represented</u>
Clerk of the Board	3	3 Jr Clerk (8305)
Board of Supervisors	9	9 Admin Aide (8203)
Program Evaluation	5	5 Admin Trainee (8205)
Intergovernmental Affairs	1	1 Int Steno (2760) 2 Admin Trainee (8205) (2 unfilled)
Public Information Office	3	3 Admin Trainee (8205)
Civil Service Personnel	14	8 Admin Trainee (1 unfilled) 3 Jr Clerk (8305) (1 unfilled) 1 Int Clerk Typist (2700) 2 Jr Clerk Typist (8305)
Affirmative Action	2	2 Jr Steno (8325)
CAO	1	1 Admin Trainee (8205)
Human Resources Agency (Project 86)	4	1 Admin Trainee (8205) 1 Admin Aide (8203) 1 Int Account Clerk (8290) 1 County Aid I (8240)
Human Care Services	7	3 Admin Aide (8203) 1 Admin Trainee (8205) (1 unfilled) 2 Jr Steno (8325) 1 Jr Clerk Typist (8305)
Special Manpower Services	15	3 Int Account Clerk (8290) 3 Admin Aide (8203) 1 Jr Steno (8325) 3 Placement Specialist (8026) 1 Interpreter Clerk (2904) 3 Admin Trainee (8205)
(Contract Compliance)	1	1 Admin Trainee (8205)
(Indian Community Affairs)	2	2 Admin Aide (8203)
Veterans Affairs	4	3 Vet Service Rep (5286) 1 Vet Service I (5286) 1 Jr Clerk (8305) (1 unfilled)
Vet Clearinghouse	1	1 Admin Trainee (8205)

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<u>Name of Agency/Department</u>	<u>No. of Title II Employees</u>	<u>Classes Represented</u>
Senior Citizens	4	1 Jr Clerk Typist (8305) 2 Admin Aide (8203)
Welfare	61	31 E.W. I (8265) (1 Unfilled) 9 Jr Clerk Typist (8305) 2 Watchman (7098) 1 Parking Lot Attend (7066) 1 Admin Aide (8203) 3 Int Account Clerk (8290) 14 Homemaker I (8285)(2 unfilled)
Environmental Development Agency		1 Jr Clerk Typist (1 unfilled)
Planning (LAFCO)	15	7 Drafting Aide (8260) 4 Jr Clerk Typist (1 unfilled) 1 Int Clerk Typist (2700) 2 Draftsman I (8027) 1 Drafting Aide (8260)
Health Care Agency (Spec. Programs)	4	3 Admin Trainee (8205) 1 Jr Clerk Typist (8305) 1 Coordinator (8072) (1 unfilled)
Emergency Medical Services	5	2 Jr Clerk Typist (8305) 3 Admin Trainee (8205)
Substance Abuse	5	2 Admin Trainee (8205) 1 Jr Clerk Typist (8305) 2 Registered Nurse (8360)
Detoxification Center	2	1 Jr Clerk Typist (8305) 1 Alcoholism Counselor (5203)
Air Pollution	27	14 Admin Aide (8203) 5 Systems Analyst Trne (8370) 3 Jr Clerk Typist (8305) 3 Agriculture Bio Trne (8208) 1 Admin Trainee (8205) 1 Int Account Clerk (8290) 1 Jr Accountant (8300)(1 unfilled)
Public Health	10	1 County Aid (8240) 1 Int Clerk Typist (2700)(1 unfilled) 1 Admin Aide (8203) 1 Keypunch Opr (8310) 1 Systems Analyst Trne (8370) 5 Jr Clerk (8305)(1 Unfilled)
Public Works Agency	11	1 Jr Clerk Typist (8305) 1 Admin Trainee (8205)(1 unfilled) 9 Public Works Trainee (8355)

<u>Name of Agency/Department</u>	<u>No. of Title II Employees</u>	<u>Classes Represented</u>
County Engineer	7	3 Jr Engineer Aide (8308)(1 unfilled) 1 Drafting Aide (8260)(1 unfilled) 1 Admin Trainee (8205) 2 Planning Aide (8350) 1 Jr Clerk Typist (unfilled)
Building Inspection	1	1 Bldg Inspection Aide I (8230)
Real Property	1	1 Jr Engineer Aide (8308) 1 Jr Clerk Typist (unfilled)
Sanitation & Flood	9	1 Admin Trainee (8205) 2 Jr Clerk Typist (8305) 1 Admin Aide (8203) 3 Jr Engineer Aide (8308) 1 Jr Steno (8325) 1 Drafting Aide (8260)
General Services	3	1 Admin Aide (8203) 1 Jr Clerk Typist (8305) 1 Admin Trainee (8205)
Dept of Transportation	2	2 Jr Planner (8315)
Law & Justice Agency (Judge Dart)	3	1 Jr Clerk Typist (8305) 1 Int Clerk Typist (2700) 1 Admin Trainee (8205) 1 Jr Steno (8325)(unfilled)
Sheriff	41	2 Admin Trainee (8205) 19 Deputy Sheriff Trne (8255)(1 unfilled) 3 Jr Steno (8325) 14 Jr Clerk Typist (1 unfilled) 1 County Aid (8240) 1 Correctional Officer I (8235) 1 Int Clerk Typist (2700)
Revenue & Recovery	3	2 Rev & Rec Officer I (8365) 1 Int Account Clerk (8290)
Special Public Services Agency		
Agriculture, Wts & Measures	13	9 Agriculture Bio Trne (8208) 2 Agricultural Tech Aide (8210) 1 Jr Clerk Typist (8305) 1 Wts & Measures Insp Trne (8380)
Office of Fire Services Coordinator	3	1 Jr Clerk Typist (1 unfilled) 1 Admin Aide (8203) 1 Admin Trainee (8205)
Registrar of Voters	2	2 Jr Clerk Typist (8305)

<u>Name of Agency/Department</u>	<u>No. of Title II Employees</u>	<u>Classes Represented</u>
County Library	8	1 Audio Visual Tech (8028) 7 Branch Library Aid (8225)(1 unfilled)
County Veterinarian	10	10 Animal Regulation Offr (8212)
Parks & Recreation	3	1 Jr Planner (8315) 1 Admin Aide (8203) 1 Drafting Aide (8260) 1 Admin Trainee (unfilled)
Office of Emergency Services	2	2 Admin Aide (8203)
Farm Advisor	4	3 Agricultural Tech Aide (8210) 1 Jr Clerk Typist (8305)
Program Development Agency	5	1 Systems Analyst Trne (8370) 1 Jr Steno (8325) 1 Jr Clerk Typist (8305) 1 Admin Aide (8203) 1 Int Clerk Typist (2700)
EDP Systems	5	3 Systems Analyst Trne (8370) 2 Jr Key punch Opr (8310)(1 unfilled)
Fiscal Agency		
Treasurer	7	4 Jr Clerk Typist (8305) 2 Admin Trainee (8205) 1 Int Account Clerk (8290)
Purchasing	2	1 Admin Aide (8203) 1 Jr Clerk (8305)
Auditor & Controller	13	4 Jr Accountant (8300) 3 Int Account Clerk (8290) 2 Admin Trainee (8205) 2 Jr Clerk Typist (8305) 1 Accounting Technician (2403) 1 Admin Aide (8203)
	<u>TOTAL</u>	<u>363</u>

APPENDIX

Support and Overhead Programs
by Agency and Department

<u>DEPARTMENT</u>	<u>Pg #</u>	<u>PROGRAMS</u>
GENERAL GOVERNMENT		
Board of Supervisors	2	Legislative
Clerk of Board of Supervisors	12	Reporting/Staff Services
Chief Administrative Officer	14	Central County Administration
	16	Legislative
	19	Public Information
Office of Program Evaluation	21	Program Evaluation
County Counsel	23	Support Costs
Civil Service and Personnel	25	Personnel Services
	27	Employee Services
	29	Employee Relations
	31	Affirmative Action
EDP Services	33	EDP Services
Office of Management and Budget	38	Central County Administration
Auditor & Controller	42	Fiscal Support & Auditing
Fiscal & Justice	44	Endowment
Chief Administrative Officer	46	General Projects
FISCAL & JUSTICE AGENCY		
Agency Office	50	Agency Overhead
	52	Criminal Justice Planning
	54	Risk Management
Bureau of Revenue & Recovery	56	Collection of Account Receivable
Treasurer	59	Retirement Administration
	61	Group Insurance Administration
Purchasing Agent	63	Purchasing
	65	Central Duplicating
HEALTH CARE AGENCY		
Agency Office	68	Agency Administration
Department of Medical Institutions	70	Requested Services
Community Mental Health	72	Requested Services

APPENDIX (Cont.)

Support and Overhead Programs
by Agency and Department

<u>DEPARTMENT</u>	<u>Pg #</u>	<u>PROGRAMS</u>
HUMAN RESOURCES AGENCY		
Agency Office	75	Agency Administration
COMMUNITY SERVICES AGENCY		
Agency Office	78	Agency Overhead
General Services	80	Telephone & Public Information Services
	82	Internal Mail System
	84	Maintenance and Operation
	86	Architectural Services
	88	Custodial Services
	90	Security Services
	92	Utility
	94	Fleet Equipment Maintenance and Operation
	96	Radio and Electronics
98	Record Retention	
Real Property	100	Property Management
	102	Land Acquisition Services
	104	Surplus Sales
	106	Real Property Services
	108	Facilities Rents & Leases
County Engineer	113	Requested Services
Sanitation & Flood Control	129	Assistance to Others
Facilities Development	131	Facilities Lease
	127	Purchases
	133	Major Maintenance
Library Fund	139	Government Reference Library
Special Aviation Fund	141	Special Aviation

Position and Salary Schedule by Agency and Department is on pages A-1 through A-65