

COUNTY BUDGET SUMMARY

	<u>APPROPRIATIONS</u>		
	<u>1975-76</u>	<u>1976-77</u>	<u>Inc/Dec</u>
General Fund	\$368,267,034	\$403,920,761	\$ 35,653,727
Federal Revenue Sharing	45,893,367	23,312,579	(-22,580,788)
Special Funds	27,675,623	25,893,498	(- 1,782,125)
Inter Fund Transfer from Federal Revenue Sharing	(-15,000,000)	-	15,000,000
	<hr/>	<hr/>	<hr/>
Total County Budget (All Funds)	\$426,836,024	\$453,126,838	\$ 26,290,814

	<u>ESTIMATED FINANCING</u>		
General Fund			
Earned Revenues	\$168,178,584	\$198,580,904	\$ 30,402,320
General Revenues	28,162,091	32,758,746	4,596,655
Fund Balance	13,449,039	29,825,620	16,376,581
HOPTR and BTR	15,422,946	14,345,640	(- 1,077,306)
Unsecured Property Taxes	10,632,572	11,597,691	965,119
Secured Property Taxes	117,421,802	116,812,160	(- 609,642)
	<hr/>	<hr/>	<hr/>
Total General Fund	\$353,267,034	\$403,920,761	\$ 50,653,727
Federal Revenue Sharing	45,893,367	23,312,579	(-22,580,788)
Special Funds Revenue	27,675,623	25,893,498	(- 1,782,125)
	<hr/>	<hr/>	<hr/>
Grand Total Revenues	\$426,836,024	\$453,126,838	\$ 26,290,814

I. USING THE BUDGET DOCUMENT

The Adopted Budget consists of two volumes. The first volume includes all Direct Public Service programs on a fully costed basis. Indirect costs from the support and overhead departments included in Volume 2 are allocated to the Direct Public Services. Volume 2 then lists the details of the support and overhead programs by departments.

The lowest level of detail is the "program" to facilitate your policy level review. There are many hundreds of cost centers called "activities" and "work authorizations" below this level which are reported in the ARMS accounting system for departmental use in controlling sub-programs and projects. This information is available for special analysis as may be required.

Program direct costs include Salaries and Benefits, and Services and Supplies costs required to perform the services provided, plus an allocation of departmental overhead. When all of the direct costs and the fixed asset costs shown under "Capital Program" for the programs performed by a given department are combined, the total will equal that department's appropriations.

Program indirect costs include an allocated share of all costs external to departments such as general County overhead (e.g. executive and legislative costs) and service support costs (e.g. space, vehicle, counsel, personnel, EDP, communications, accounting, etc.). Total Indirect Costs for Public Services less depreciation equal appropriations included in overhead departments (Volume II). It should be noted that Indirect Cost allocations to programs may have occasional inaccuracies due to method of allocating. We are continually improving methods in this area to insure that all allocations are appropriate. These will not affect the appropriation figures for budget units.

Programs show staff-years which include an allocated share of departmental overheads but do not include staff-years related to indirect costs. Capital Program costs and revenues are shown for each program where applicable for informational purposes but have not been included in the Program Costs.

The Budget document is constructed on the basis of Functions, Services, and Programs. Each Function (blue pages) which represents services provided to achieve a broad community goal is broken down by Services. Services (pink pages) are a group of programs related to achieving the goals set forth for each Function. Each Service in turn is broken down into Programs which is the lowest service level shown in the Budget document.

II. PROGRAM HIERARCHY CHANGES

Some of the programs listed in this Budget document are different from those which were listed in the 1975-76 Budget. With few exceptions, these are not new services provided by the County; rather these are changes in titles to more adequately describe the program activities, to consolidate nearly identical programs, and to reflect Title XX activities in the Welfare Department. These changes resulted from thorough reviews of each Agency's programs by a task force from the Office of Management and Budget and the Office of Program Evaluation together with departmental and Agency staff. Revised output measures and unit cost factors resulting from these reviews and utilizing the new program structure were approved by the Board of Supervisors in December, 1975.

In addition to the above hierarchy revisions, the same task force made a concerted effort to improve the needs, objectives statements, and program description for each program. The primary purpose of this effort was to clearly state the reasons for the program and what is to be accomplished in the 1976-77 fiscal year.

III. ECONOMIC CONSIDERATIONS AND STATE AND FEDERAL IMPACTS

Economic Element and Assumptions

While the "Recession" has been declared over, the economy, locally and nationally, is still recessed (Chart 1). The trends are basically optimistic and growth is being experienced in most sectors. However, the growth is gradual and in real terms, we are still worse off than we were 2-3 years ago (Chart 4).

- Inflation alone has increased the cost of running County Government (Implicit Price Deflector) by over 31% since 1972-73 with an estimated additional 6% anticipated by 1976-77 (Chart 2).
- The cost of living (CPI) is up 33% in the same period with an additional 6% expected by 1976-77 (Chart 2).
- Unemployment is still high (11.6% locally - 7.8% nationally) and is expected to remain high (Chart 3).
- Inflation, while currently decreasing, is still a problem which many forecasters believe may worsen again during 1977 or 1978.

We are on our way "out of the woods" but we're not there yet and many pitfalls face us:

- Continued high inflationary expectations
- Gradual firming of monetary policies later in 1976 (rising interest rates)
- Possible rescision of the 1975 tax cuts
- Instability of energy and food prices
- Prolonged strikes
- Discontinuation of Consumer spending
- Growing Labor Force vs number of jobs

The recovery has been faster than expected so far, but its continued health will depend largely on a pickup in the lagging sectors, namely housing, inventory accumulation, and capital investment.

Assumptions

In order to bring to you a reasonable budget in face of these concerns, I have made several assumptions about the many undetermined factors influencing the economics of the Budget.

- The local unemployment rate will be around 10% during 1976-77.
- Inflation will continue at about 6% per year.

I. USING THE BUDGET DOCUMENT

The Adopted Budget consists of two volumes. The first volume includes all Direct Public Service programs on a fully costed basis. Indirect costs from the support and overhead departments included in Volume 2 are allocated to the Direct Public Services. Volume 2 then lists the details of the support and overhead programs by departments.

The lowest level of detail is the "program" to facilitate your policy level review. There are many hundreds of cost centers called "activities" and "work authorizations" below this level which are reported in the ARMS accounting system for departmental use in controlling sub-programs and projects. This information is available for special analysis as may be required.

Program direct costs include Salaries and Benefits, and Services and Supplies costs required to perform the services provided, plus an allocation of departmental overhead. When all of the direct costs and the fixed asset costs shown under "Capital Program" for the programs performed by a given department are combined, the total will equal that department's appropriations.

Program indirect costs include an allocated share of all costs external to departments such as general County overhead (e.g. executive and legislative costs) and service support costs (e.g. space, vehicle, counsel, personnel, EDP, communications, accounting, etc.). Total Indirect Costs for Public Services less depreciation equal appropriations included in overhead departments (Volume II). It should be noted that Indirect Cost allocations to programs may have occasional inaccuracies due to method of allocating. We are continually improving methods in this area to insure that all allocations are appropriate. These will not affect the appropriation figures for budget units.

Programs show staff-years which include an allocated share of departmental overheads but do not include staff-years related to indirect costs. Capital Program costs and revenues are shown for each program where applicable for informational purposes but have not been included in the Program Costs.

The Budget document is constructed on the basis of Functions, Services, and Programs. Each Function (blue pages) which represents services provided to achieve a broad community goal is broken down by Services. Services (pink pages) are a group of programs related to achieving the goals set forth for each Function. Each Service in turn is broken down into Programs which is the lowest service level shown in the Budget document.

II. PROGRAM HIERARCHY CHANGES

Some of the programs listed in this Budget document are different from those which were listed in the 1975-76 Budget. With few exceptions, these are not new services provided by the County; rather these are changes in titles to more adequately describe the program activities, to consolidate nearly identical programs, and to reflect Title XX activities in the Welfare Department. These changes resulted from thorough reviews of each Agency's programs by a task force from the Office of Management and Budget and the Office of Program Evaluation together with departmental and Agency staff. Revised output measures and unit cost factors resulting from these reviews and utilizing the new program structure were approved by the Board of Supervisors in December, 1975.

In addition to the above hierarchy revisions, the same task force made a concerted effort to improve the needs, objectives statements, and program description for each program. The primary purpose of this effort was to clearly state the reasons for the program and what is to be accomplished in the 1976-77 fiscal year.

III. ECONOMIC CONSIDERATIONS AND STATE AND FEDERAL IMPACTS

Economic Element and Assumptions

While the "Recession" has been declared over, the economy, locally and nationally, is still recessed (Chart 1). The trends are basically optimistic and growth is being experienced in most sectors. However, the growth is gradual and in real terms, we are still worse off than we were 2-3 years ago (Chart 4).

- Inflation alone has increased the cost of running County Government (Implicit Price Deflector) by over 31% since 1972-73 with an estimated additional 6% anticipated by 1976-77 (Chart 2).
- The cost of living (CPI) is up 33% in the same period with an additional 6% expected by 1976-77 (Chart 2).
- Unemployment is still high (11.6% locally - 7.8% nationally) and is expected to remain high (Chart 3).
- Inflation, while currently decreasing, is still a problem which many forecasters believe may worsen again during 1977 or 1978.

We are on our way "out of the woods" but we're not there yet and many pitfalls face us:

- Continued high inflationary expectations
- Gradual firming of monetary policies later in 1976 (rising interest rates)
- Possible rescision of the 1975 tax cuts
- Instability of energy and food prices
- Prolonged strikes
- Discontinuation of Consumer spending
- Growing Labor Force vs number of jobs

The recovery has been faster than expected so far, but its continued health will depend largely on a pickup in the lagging sectors, namely housing, inventory accumulation, and capital investment.

Assumptions

In order to bring to you a reasonable budget in face of these concerns, I have made several assumptions about the many undetermined factors influencing the economics of the Budget.

- The local unemployment rate will be around 10% during 1976-77.
- Inflation will continue at about 6% per year.

- Federal and State funding of health and welfare programs will continue at current levels.
- No additional assistance in the form of countercyclical or public works grants.
- A continued gradual growth in the economy - meaning more jobs (but not enough), more construction (but not enough), and more personal income (but still below 1974 levels in per capita real terms).

The consensus of forecasts for 1976 are generally in agreement with our assumptions. In December, 1975 Business Week published the forecasts of 24 economists. The average of 24 national forecasts were:

Real GNP Growth	+5.9%
Price Increase	+5.9%
Average Unemployment Rate	7.8%

UCLA's April Business Forecast is in agreement with these figures and provides some estimates for California:

Disposable Personal Income (1967 dollars)	+3.6%
Real Gross Product	+6.2%
Price Increases	+5.9%
Average Unemployment Rate	9.7%

San Diego's economy, as noted earlier, reflects National trends, but can be expected to register smaller gains than noted above. The San Diego Economic Research Bureau notes: "San Diego is expected to lag slightly behind the national rate of economic recovery and register only modest increases in 1976". The continued weakness in manufacturing has tempered earlier, more optimistic forecasts. The Union-Tribune Index of Business Activity indicates similar concern, adding in its February report that "The prospects for the construction industry are not as bright as would be expected at this stage of economic recovery".

State and Federal Impacts

There are three basic categories of State and Federal impacts on the County's Budget:

- Formula related local cost increases
- Inflation related local cost increases
- State or Federal budget constraints on subventions and grants

Formula Cost Growth - A vast majority of State and Federal aid included in the County's Budget subsidizes complex programs which have been imposed on the County through State and Federal mandates. These have made the County, as an agent, the primary deliverer of health and social programs. Statutes require our delivery of the services based on set formulae, but don't require corresponding funding increases by State or Federal agencies. These programs and their County costs are:

	1975-76	1976-77	County Cost Increase
Suppl. Social Security	\$ 6,822,289	\$ 7,708,000	\$ 885,711
Medi-Cal Payment	14,216,300	16,091,950	1,875,650
totals			
Crippled Children	512,185	636,530	73,230
AFDC	13,715,600	14,537,900	822,300
			<u>\$3,656,891</u>

Inflation Costs - Inflation has and continues to erode the Federal and State subventions for the delivery of social and health services. These subventions will have to increase by nearly 10% in 1976-77 to cover the same level of service delivered in 1975-76. Specifically, these subventions which have not kept up with cost increases since they were established result in the following cost impact:

Medi-Cal (Edgemoor)	\$1, 90,000
Foster Care (AFDC BHI)	2,719,320
Probation Special Subsidy	845,000
Wards of Juvenile Courts	300,000
Defense of Indigents	360,000
Homemaker Program	<u>352,462</u>
	\$6,166,782

Failure to increase Federal and State funding levels in these programs commensurate with inflation amounts to a shifting of financing of these services to local governments or the reduction of service levels.

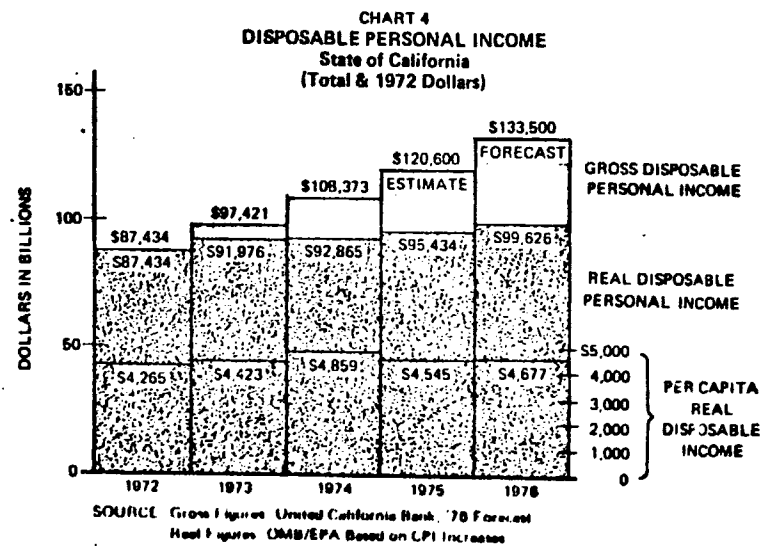
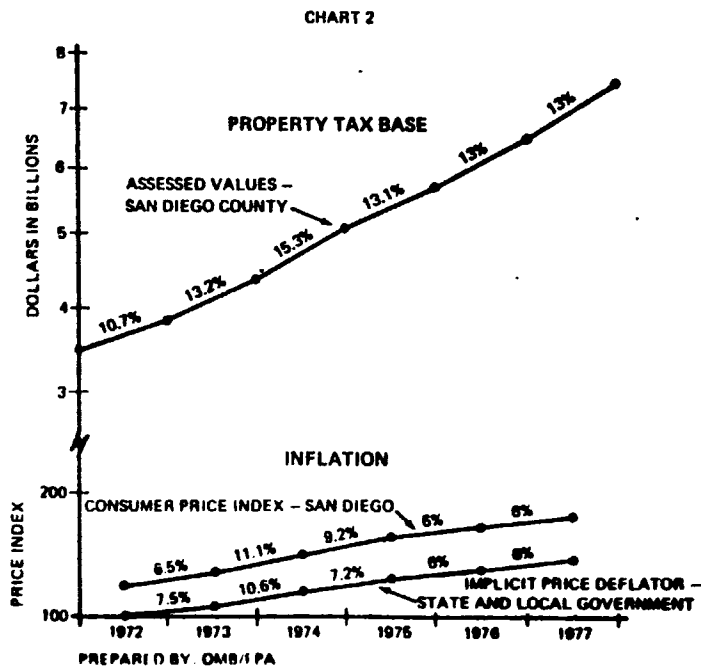
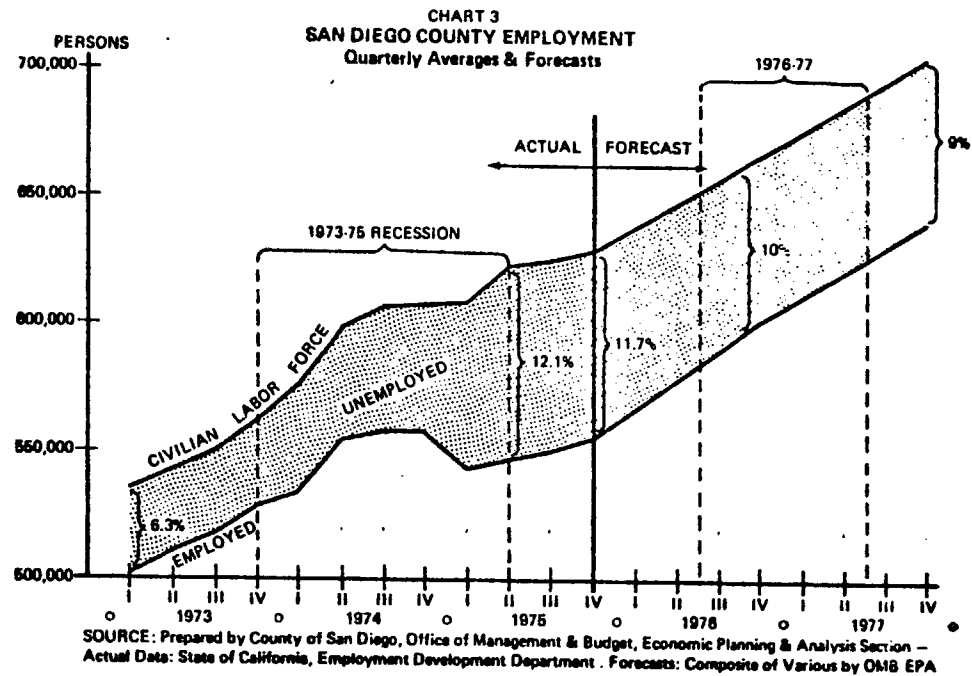
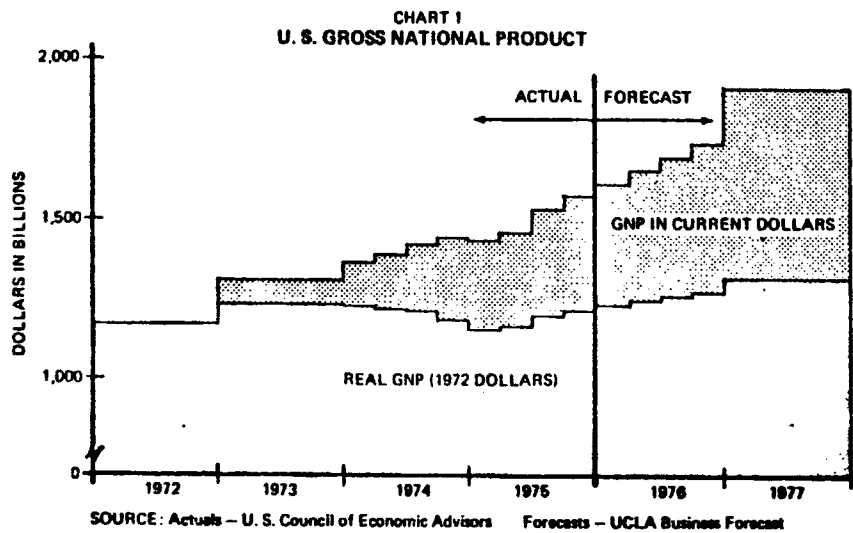
State and Federal Budget Tightening - The State and Federal Governments are increasingly faced with the need to reduce the growth of their expenditures. Total Federal budgeted outlays increased about 5 1/2% between 1975-76 and 1976-77. This is down from a 15% increase from 1974-75 to 1975-76, and an 8% average increase between 1955-75. This is reflected in the above noted programs whose funding is not keeping up with inflation. It is further emphasized in the potential reduction or elimination of specific programs including:

General Revenue Sharing	\$ 7,000,000
Child Support Program	249,000
CETA	unspecified now
Short-Doyle Plan	329,073
Unreimbursed State Mandates	<u>4,000,000</u>
	\$11,578,073

Legislative changes further erode the County's financing picture. Community Redevelopment Agencies cost the County \$545,000 in revenue in 1975-76. Another \$2,300,000 in County costs could be incurred if HR 10210 (Unemployment Compensation Coverage for State and Local Governments) becomes law.

Long Term County Impact

The economy and the persuasive political thinking indicates that not only will there be no increases in many of the programs to offset inflation, but many may well be reduced or eliminated due to State and Federal budget tightening policies. In light of the County's increasing dependence on other governmental funding of non-mandated programs this specter takes on increasing importance. Irrespective of the correctness of such actions, they will significantly impact the County. As the delivery and contracting agency for most of the Federal and State programs, the County will be the one expected to continue them. This would bring more reality to the concept of greater local control. These programs funded by Federal and State funds would then be in competition with all other demands for general funds, which in turn would rely more heavily on the property tax. Thus, higher property taxes or reduced services.



The County should start constraining itself now thereby minimizing the impact of the potential Federal and State budget tightening. Federal and State funds should be limited to these programs required by the Federal and State Governments or those programs which improve the economic health of the County. More specifically, those programs which:

- improve the property tax base
- provide more jobs
- train individuals for immediate job demands
- don't establish ongoing costs (except for these items)
- are one time costs to be incurred eventually
- provide immediate remedies to individuals and families faced with logistical problems that force them to be dependent upon County services (e.g. day care centers for working parent(s))

The above strategy will help improve the County's internal financing while Federal and State funds continue, but won't build up constituencies and expectations which can't be satisfied without higher taxes when Federal and State funds are cut.

In the face of changing Federal and State budgets and the possibility of greater economic fluctuations than we've heretofore experienced the County should press for Federal and State policies which recognize these facts. More specifically:

- Countercyclical aid which recognizes local financing problems during recessions and the need for automatic mechanisms for implementing that aid.
- Policies which recognize the results of program cuts on County financing and service levels.
- Legislation which more clearly defines the roles and responsibilities of the different government levels.

IV. 1976-77 BUDGET HIGHLIGHTS

A. GENERAL DISCUSSION - 1976-77 BUDGET

The Budget totals \$453,126,838 which is an increase of \$26,290,814 or 6% over 1975-76. This increase is basically a reflection of economic conditions and added cost for mandated services which primarily affects public assistance and health care, as well as support cost in general services. Further, the deletion of significant operating charges to Federal Revenue Sharing contributes toward this increase.

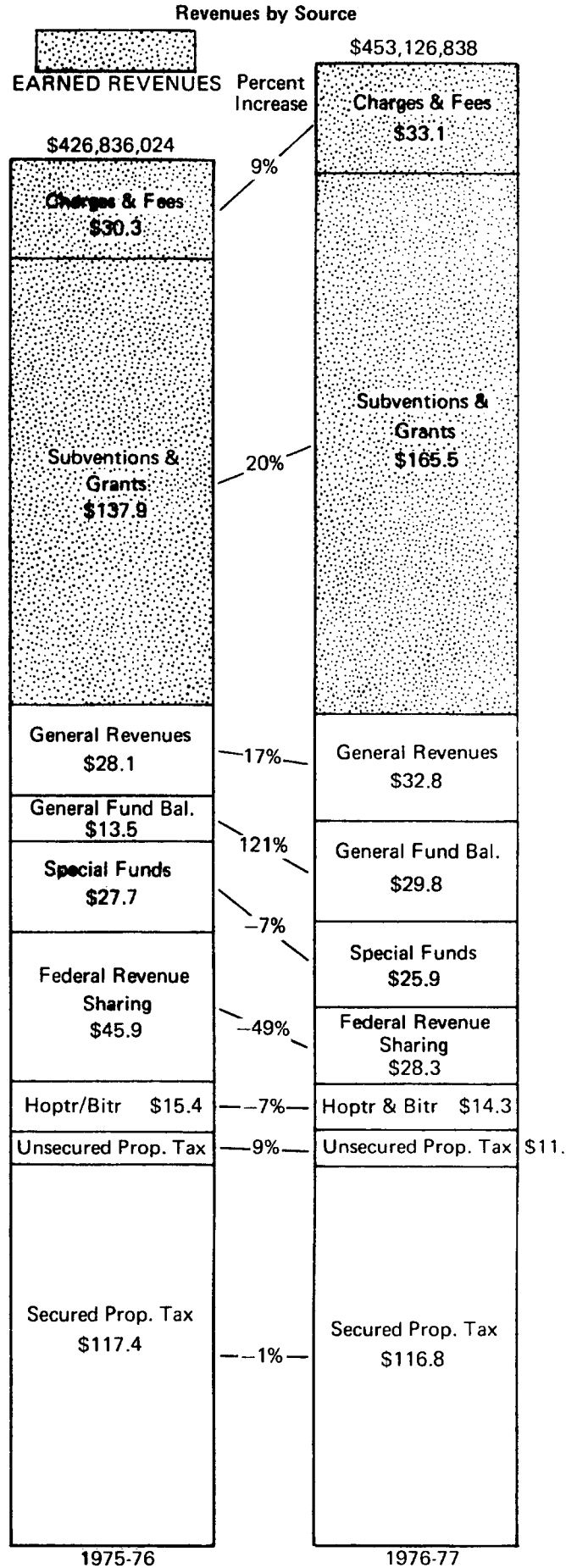
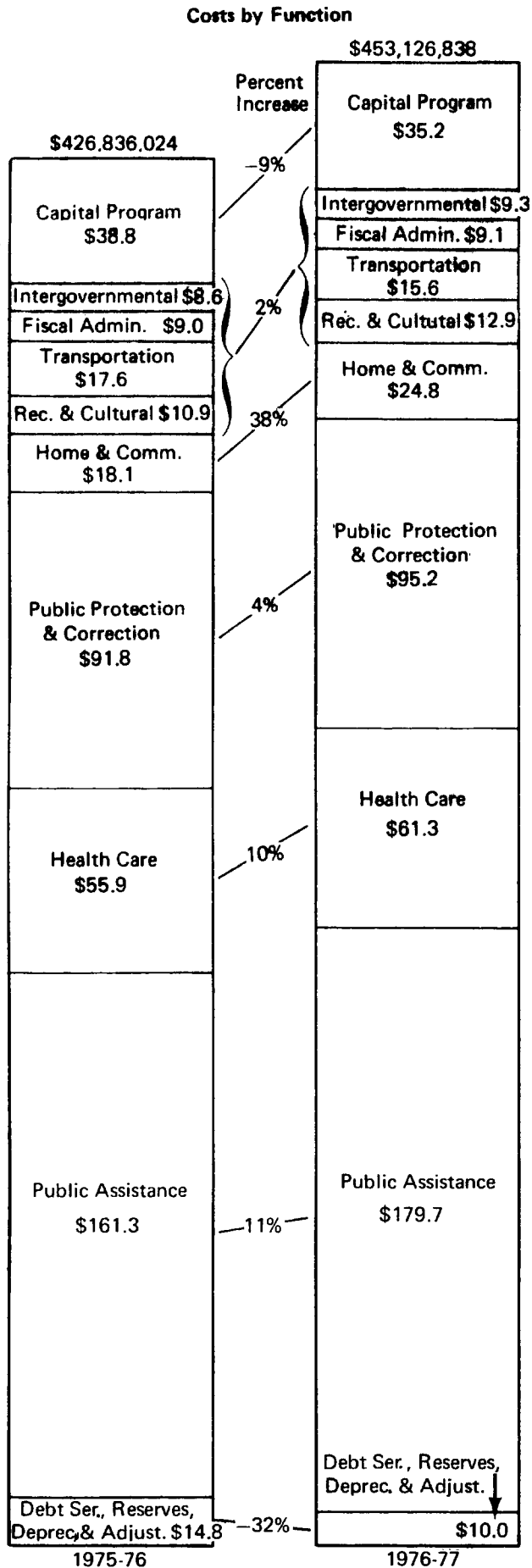
1. COMPARISON OF 1975-76 TO 1976-77 COST AND REVENUES

Chart A which immediately follows, is a comparison by major function between 1975-76 and 1976-77 and the methods of financing these costs. As can be seen, there are significant increases in Public Assistance 11% (from \$161.3 million to \$179.7 million) and Health Care up 10% (from \$55.9 million to \$61.3 million). The other major functional area, Public Protection and Corrections, reflects a more moderate increase, 4% (from \$91.8 million to \$95.2 million).

**County of San Diego
FINAL BUDGET
COMPARISON OF COSTS & REVENUES
1975-76 and 1976-77**

CHART A

DOLLARS (in millions)



9-6

Your particular attention is invited to the major percentage increase in Home and Community Services (up 38%) primarily due to new Federal programs in this functional area.

On the revenue side, it can be seen that subventions and grants show an increase (up 20% from \$137.9 million to \$165.5 million). This is due mainly to State and Federal reimbursements for public assistance and health care programs. Another area of major increase is in the General Fund balance (up 121% from \$13.5 million to \$29.8 million). This is a result of the stringent expenditure limitations placed in effect during the current year resulting in major savings as well as added revenues over the current year's budget.

Of particular concern for the future is the reduction in the availability of accumulated Revenue Sharing funds down 49%.

The 1976-77 figure anticipates that Federal Revenue Sharing will be continued beyond December, 1976.

2. BUDGET BY FUND

The breakdown of the Budget, as compared to 1975-76, by fund, is shown in the following table.

<u>BUDGET BY FUND</u>			
	<u>1975-76</u>	<u>1976-77</u>	<u>Increase</u>
General Fund	\$368,267,034	\$403,920,761	\$ 35,653,727
Federal Revenue Sharing	45,893,367	23,312,579	(-22,580,788)
Road	20,617,172	16,708,017	(- 3,909,155)
Library	3,590,197	4,269,320	679,123
Park Land	3,125,800	4,823,100	1,697,300
Dedication			
All Other	342,454	93,061	(- 249,393)
Inter Fund Transfer	(-15,000,000)	-	15,000,000
from Federal Revenue			
Sharing			
Total	\$426,836,024	\$453,126,838	\$ 26,290,814

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 (\$56,561) to account for State grants for airport purposes; Grazing

Lands (\$29,000) which represents Federal grazing fees returned to the County for range land improvements; and the Fish and Game Fund (\$7,500) 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 presents a critical problem. Current estimates of available financing are as follows:

Revenues	\$286,778,371
Fund Balances	37,938,616
Property Taxes	<u>128,409,851</u>
Total	\$453,126,838

4. PROGRAM BUDGET - FUNCTIONS/SERVICES/PROGRAMS

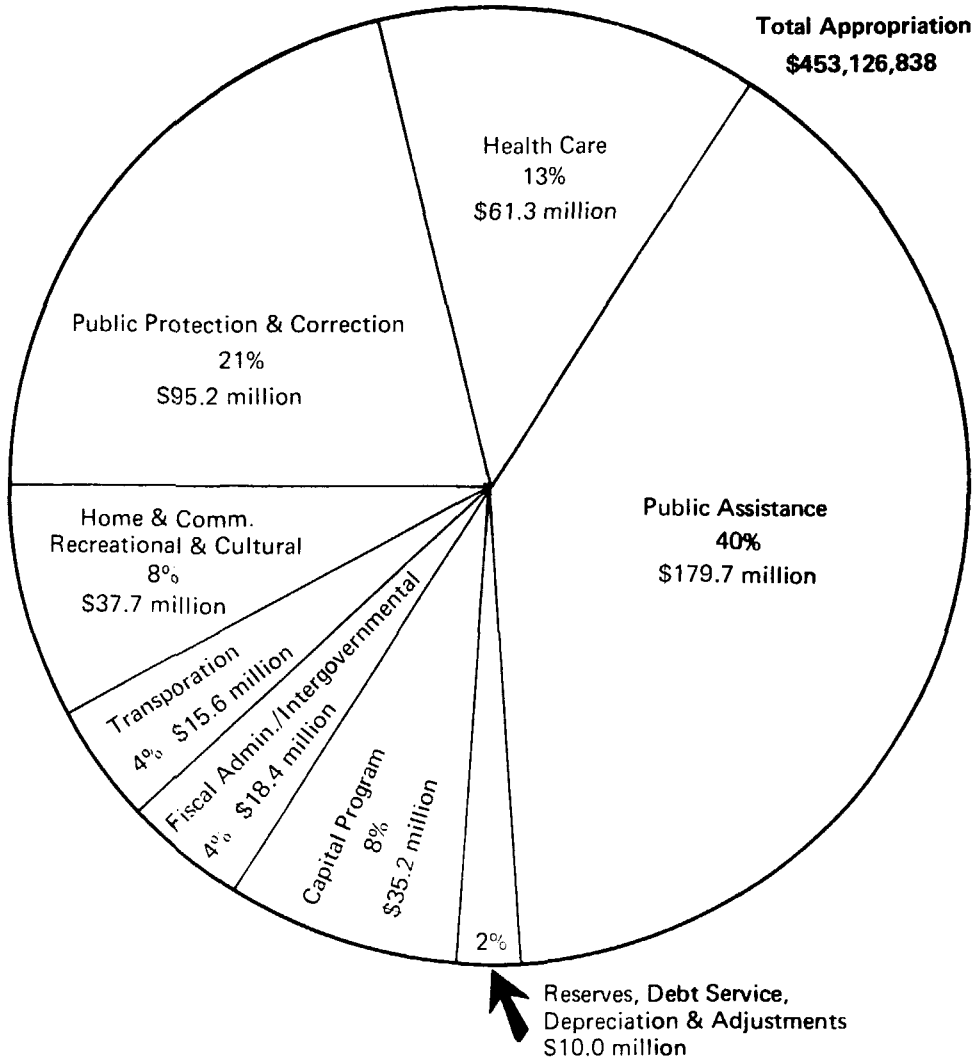
The Budget for 1975-76 has been prepared on a program basis. Programs have been grouped by Services, and Services in turn grouped by Functions which is a broad classification of programs required to meet a major goal. In addition to the direct cost - appropriations - associated with each program, indirect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

The following 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 75% of total County costs.

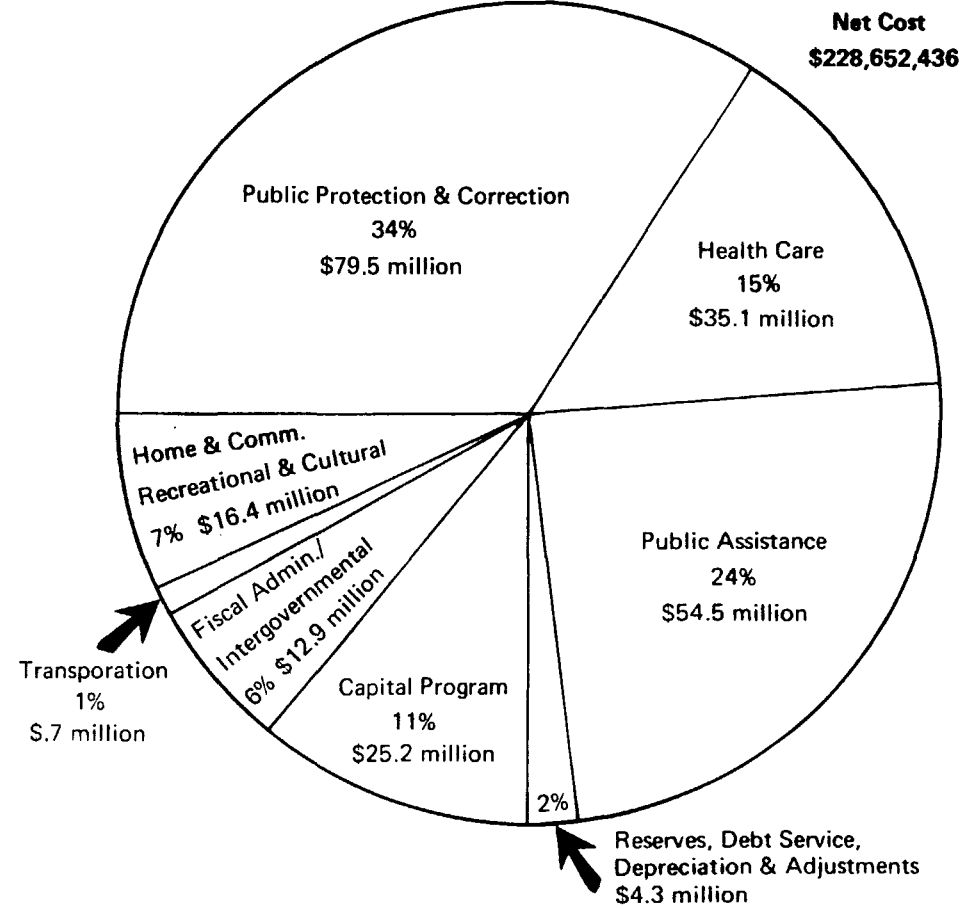
Chart C shows the same functions by net County cost. While the same three areas are also the major contributors toward net County costs and as a result impact the property tax rate, the order has changed. Public Protection and Corrections now represents 34% of the total, while Public Assistance represents 23%. In terms of net County costs, these three areas account for 73% of the total net costs.

**County of San Diego
1976-77 FINAL BUDGET
Full Cost and Net Cost by Category**

**CHART B
FULL COST**



**CHART C
NET COST**



4. FUNCTION: PUBLIC ASSISTANCE

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

SERVICES

	<u>1975-76</u>	<u>1976-77</u>	<u>Change</u>	
Assistance	\$ 31,631,853	\$ 34,433,030	\$ 2,801,177	9%
Qualification				
Aid Payments	98,267,420	112,750,091	14,482,671	15%
Other Assistance	<u>31,407,169</u>	<u>32,488,019</u>	<u>1,080,850</u>	3%
Total	\$161,306,442	\$179,671,140	\$18,364,698	11%

San Diego continues to be an area of significantly high unemployment as compared to the rest of the nation.

Aid Payments

High unemployment and the effects of inflation continue to impact aid payments (see Chart D). The number of persons receiving financial assistance and the average amount received is shown in the table below:

MAJOR AID PAYMENTS

(Monthly Average by Number of Cases and Cost Per Case)

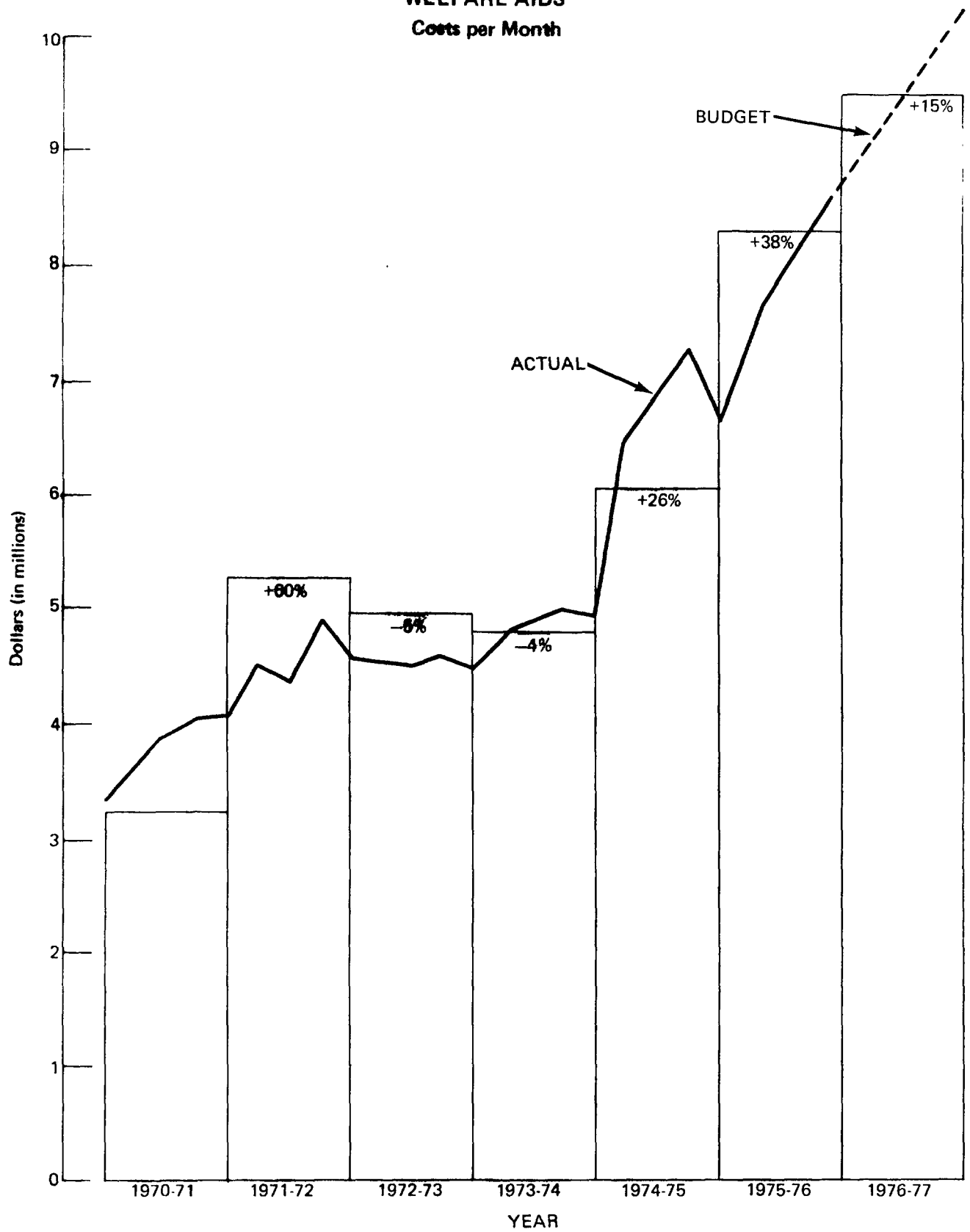
	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u> <u>Budget</u>	<u>1976-77</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>
AFDC - Family	19,525	21,824	23,600	25,000	10%
Costs	\$189.26	\$208.84	\$225.00	\$255.00	13%
AFDC - Unemployed	1,704	2,298	3,100	3,450	26%
Parent					
Costs	\$236.45	\$249.57	\$274.00	\$287.00	5%
General Relief	3,116	4,861	5,967	4,000	(-21%)
Costs	\$ 90.54	\$106.58	\$115.42	\$ 99.00	(-14%)

In total, aid payments are expected to increase from \$98.3 million for 1975-76 to \$112.8 million for 1976-77, a 15% increase. The AFDC programs are offset to a large degree (82%) by State and Federal funds. General Relief, however, is almost entirely financed from local sources. When related revenues are taken into account, the net local costs for aid programs have increased from \$32.1 million for 1974-75 to \$34.1 million for 1976-77, a 6% increase. Increases in AFDC are due primarily to a continuing caseload growth, a State mandated increase in payments for cost of living, and a court decision allowing the unemployed to select AFDC in lieu of unemployment insurance benefits.

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.

CHART D
San Diego County
WELFARE AIDS
Costs per Month



AID CASES
(Monthly Averages)

	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u> Budget	<u>1976-77</u> Budget	<u>Increase/ Decrease</u>
New Applicants	4,178	5,566	7,558	5,213	(-31%)
Ongoing Cases Supervised	27,884	32,729	36,261	36,168	-

Total costs have increased from \$31.6 million for 1975-76 to \$34.4 million for 1976-77. State and Federal grants cover 67% of these costs, leaving a local net cost decrease of \$1.5 million over 1975-76. Included in this service is \$2.2 million for the Community Action Program which is virtually 100% Federally funded.

Other Public Assistance

In addition to Aid Payment programs, the County conducts 18 programs which do not involve direct financial assistance. The costs of these programs and related revenues are:

	<u>1975-76</u>	<u>1976-77</u>	<u>Change</u>	
Total Costs	\$31,407,169	\$32,488,019	\$1,080,850	3%
Revenues	<u>19,815,344</u>	<u>21,638,648</u>	<u>1,823,304</u>	9%
Net Costs	\$11,591,825	\$10,849,371	\$(-742,454)	(- 6%)

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; homemaker services; food stamps; etc.

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.

	<u>1975-76</u>	<u>1976-77</u>	<u>Change</u>	
Public Health	\$11,110,382	\$12,408,204	\$1,297,822	12%
Mental Health	14,403,867	16,121,125	1,717,258	12%
Substance Abuse	5,886,485	5,490,527	(-395,958)	(- 7%)
Air Pollution Control	1,295,163	1,885,355	590,192	59%
Health Services - FRS	2,292,800	1,321,492	(-971,308)	(-42%)
Medical Services	<u>20,863,388</u>	<u>24,026,016</u>	<u>3,162,628</u>	15%
Total	\$55,852,085	\$61,252,719	\$5,400,634	10%

Public Health

This service includes basically preventive health programs with treatment services offered in Maternal and Child Health, Crippled Children's Services, and Model Cities Health Care Project programs. Service levels planned for 1976-77 are essentially the same as in the current year. Exceptions, resulting in the \$1,297,822 increased total cost, are in the following programs: Model Cities Health Care Project which is expected to begin operation in November 1976; Maternal and Child Health which will begin a full year of screening

young children in accordance with the State reimbursed Child Health and Disability Prevention program; Crippled Children's Services which by law has appropriations tied to the County's assessed value with approximately 75% of the program funded by the State; and Ambulatory Care which has contingency funding for the Mountain Empire Health project should Federal and State grant monies not be forthcoming.

Mental Health

Mental Health programs, with the exception of Probation Psychological Services and Acute Inpatient Adolescent Services (which are 100% County cost), are approximately 10% County cost with the remaining 90% of the costs funded through patient fees and State subventions. Increase is primarily due to 9 month funding of the Adolescent Services program, added costs due to inflation to retain same level of service, added indirect charges for leasing, and Edgemoor services.

Substance Abuse

This service is designed to deal with alcohol and drug abuse through both educational and treatment approaches. Total service costs are down due to overall adjustments in staffing patterns along with increased efficiencies in the narcotic addiction treatment program.

Air Pollution Control

The Air Pollution Control service develops strategies and regulations for monitoring and improving air quality in the San Diego region. Increased total costs of \$590,192 include \$200,000 in indirect costs related to facility support with the remainder for continuing higher level efforts approved mid 1975-76 for the vapor recovery program and for fulfilling State and Federal mandates related to air quality testing and planning.

Health Services - Federal Revenue Sharing

This service reflects the amount of Federal Revenue Sharing funds allocated for health care services contracts including general medical, psychiatric, substance abuse, and general health education services. Because the Revenue Sharing program may end in December, 1976, funds for this service for 1976-77 cover only a nine month phase-out period.

Medical Services

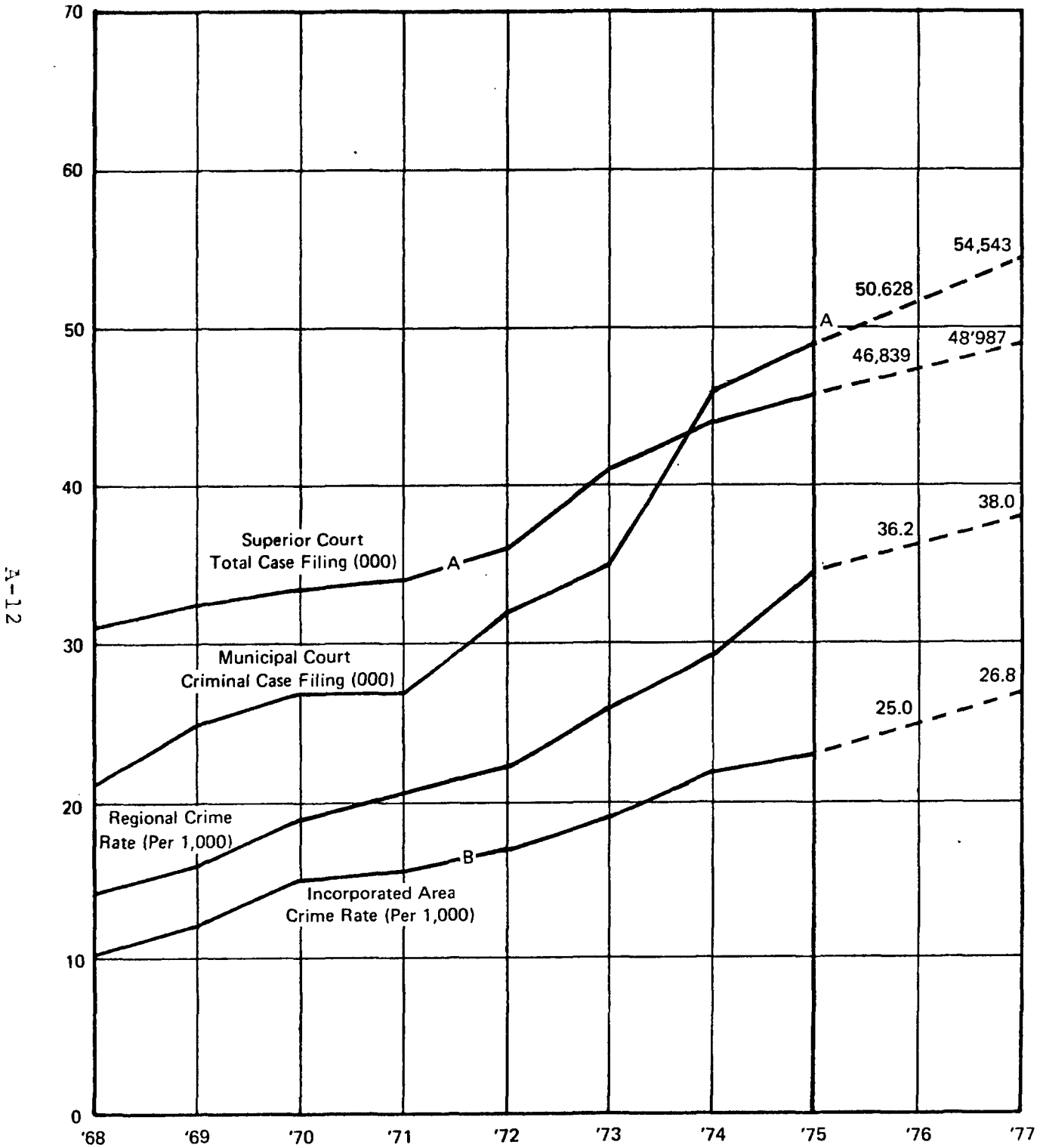
Programs included in this service provide hospital care for medically indigent individuals and inmates of County institutions, emergency medical services, nursing care, and rehabilitation. Also included in this service is the County's Medi-Cal payment to the State. The \$3.2 million increase in total costs for this service is due to a \$3.9 million increase for the Medi-Cal payment to the State with offsetting reductions in all other program areas.

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.

CHART E

CRIMINAL JUSTICE SYSTEM
WORKLOAD DEMAND



A - INCLUDES ANNUALIZED SOUTH BAY MUNICIPAL
B - INCLUDES CONTRACT CITIES

SERVICES

	<u>1975-76</u>	<u>1976-77</u>	<u>Change</u>	
Police Protection	\$12,849,450	\$14,134,597	\$1,295,147	10%
Judicial	45,659,542	47,840,366	2,180,824	5%
Detention	9,800,571	10,406,316	605,745	6%
Correction	19,322,861	18,364,424	(-958,437)	(- 5%)
Other Public Protection	4,163,387	4,438,440	275,053	7%
Total	\$91,795,811	\$95,184,143	\$3,388,332	6%

Police Protection

This service is established to preserve the peace and protect lives and property in the County. The Sheriff conducts police patrol, crime investigation, special, and internal investigations to provide this service.

A projected increase of 16% in major crime in the unincorporated area (see Chart E) serves as the basis for additional appropriations for the Patrol \$658,011, and Crime Investigations \$409,639 programs.

Judicial

This service covers the prosecution and adjudication of criminal, civil traffic, and juvenile matters, including the family support enforcement program. Increases in Municipal Court criminal filings (up 11%) and Superior Court filings (up 9%) as well as a mandated expansion and reorganization of the Family Support Enforcement program, which will increase new active cases by 67%, are the primary justification for the major program increases. Of the total increase of \$2,180,824, the Family Support Enforcement program accounts for \$1,335,733 which is totally offset by revenue. The net cost increase for this service is \$26,683.

Detention

Persons charged with violating the law are processed and detained in a secure, controlled, humane environment while their case is resolved and if sentenced by a court.

The Adult Detention program provides for an \$664,489 (11%) increase to finance guard staff (28.5 staff years) which it was necessary to handle by budget transfer this year; to give Grand Jury recommended additional supervision of female inmates; and booking clerks to relieve sworn personnel of clerical duties to perform security functions and improve booking and release process.

The Juvenile Detention program is budgeted at a level to accommodate an estimated 6305 admissions to Juvenile Hall - an average daily population of 190. Education of the juvenile inmates, as well as sustaining basic health needs, including food, clothing, and medical attention are part of this program also.

Corrections

This service provides 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 for the five programs provided have decreased very slightly as noted below. Revenues have decreased approximately \$445,000, primarily as a result of reductions in Special Subsidy funding.

	1975-76	1976-77	Change
Institutional	\$ 3,137,687	\$ 3,178,134	\$ 40,447
Juvenile Correct.			
Juvenile Correction	4,095,156	3,597,857	(-497,299)
Institutional Adult	6,222,216	6,058,281	(-163,935)
Correction			
Adult Correction	5,380,498	5,070,917	(-309,581)
Correctional	262,351	257,443	(- 4,908)
Services			
Adult Corrections	224,953	201,792	(- 23,161)
- Jail			
Total	\$19,322,361	\$18,364,424	\$(-958,437)

Other Public Protection

This service appropriates funds for management of fiscal affairs of incompetent or incapacitated persons and uncared estates; to investigate causes of death under certain circumstances; and to protect life and property by issuing building permits and inspecting private facilities. The entire services costs are up \$275,053 (7%) as a result of an estimated 11% increase in the number of building permits and an estimated increase of 51%, \$83.9 million, in the value of construction. Revenues for this service will be up an estimated \$731,883 (37%) and thereby more than cover appropriation increases.

E. 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>SERVICES</u>			
	1975-76	1976-77	Change	
Develop. Assist.	\$ 4,885,324	\$ 4,593,644	\$(-291,680)	(- 6%)
and Control				
Housing & Comm.	31,493	5,306,752	5,275,259	1675%
Development				
Flood Protection	1,158,180	1,111,457	(- 46,723)	(- 4%)
Other Protection	4,292,458	4,106,983	(-185,475)	(- 4%)
Protection Inspec.	1,203,021	1,312,320	109,299	9%
Integrated Plan.	2,720,803	2,710,572	(- 10,231)	(- .004%)
Solid Waste Disp.	3,596,168	5,484,706	1,888,538	53%
Education	217,011	232,369	15,358	7%
Total	\$18,104,458	\$24,858,803	\$6,754,345	37%

Development Assistance and Control

The reduction in costs of \$(-291,680) is attributable primarily to the Regulatory Development Assistance Program which controls the uses of land in protecting present and future transportation corridors and had a reduction of \$(-243,633). The Plan Implementation Program shows a \$(-36,002) decrease.

Housing and Community Development

Increased costs in this Service of \$5,306,752 are attributable to the implementation of the Housing and Community Development Programs. Both Programs are funded by the Federal Government and are offset by revenue.

Flood Protection

The cost of this Service has been reduced by \$(-46,723) from 1975-76 primarily in Flood Plain Management.

Other Protection

The \$(-185,475) reduction in this Service relates to the termination of an interim fire protection contract with the California Division of Forestry in the Fire Protection Program. The complete elimination of the Japanese Beetle eradication effort was the primary factor in reducing the Plant-Pest Suppression Program by approximately \$(-60,000).

Protection Inspection

Increased costs of \$109,299 are attributable primarily to various types of State required enforcement inspection programs which caused personnel costs to increase some \$39,000. Over 50% of this increase is offset by revenue to be received from the State. Indirect Costs account for the remainder of the increase.

Integrated Planning

This program provides comprehensive planning services on a Countywide basis; including the County General Plan, sub-regional and community plans, plus the integration of transportation, environmental, social, economic, and land use considerations into long range systems level integrated plans. The decreased costs of \$(-10,231) reflect costs based on a detailed work program, a year of experience, and continued full staffing of budgeted positions.

Solid Waste Disposal

The Solid Waste Operations Program shows an increase of \$1,370,931. This is primarily the result of the need to expand various County landfill sites, and the requirement to provide safer operations through better supervision and control. The \$300,000 increase in Resource Recovery Operations reflects the increased costs associated with the operation of the Resource Recovery Plant when it becomes operational in January, 1977.

Education

The \$15,358 increase is due primarily to the requirement to provide temporary clerical support to the Farm Advisor's Marine Advisory Program. A \$2,000 increase in services and supplies results from increased paper and printing costs.

F. FUNCTION: RECREATION 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>SERVICES</u>			
	1975-76	1976-77	Change	
Rec. Facility Oper. & Maintenance	\$ 3,453,648	\$ 3,237,237	\$(-216,411)	(- 6%)
Facility Planning Development	640,308	581,420	(- 58,888)	(- 9%)
Parkland Dedication	3,125,800	4,823,100	1,697,300	54%
Education	3,548,989	4,085,260	536,271	15%
Recreation Service	156,889	155,612	(- 1,277)	(- 1%)
Total	\$10,925,634	\$12,882,629	\$1,956,995	18%

Recreation Facility Operation and Maintenance

This Service basically provides for Local/Regional Parks and County Beach Programs and reflects the requirements of the six year Regional Parks Program. The Regional and Sub-Regional Parks Program shows a decrease of \$(-161,942) because of the Board directed reductions in 1975-76. The Special Use Parks Program shows a \$100,000 increase primarily associated with Heritage Park development. Support to various cultural institutions was down by \$141,512. The net change on this service was a reduction of \$(-216,411).

Facility Planning Development

This service encompasses all of the park development activities performed in the Parks and Recreation Department. The costs for this service have been reduced by \$(-58,888) over 1975-76.

Parkland Dedication

This Service provides local parks in new developments financed entirely through fees paid by developers. The increase is based on a \$626,600 projected increase in collected fees and a fund balance carryover increase of \$1,070,700.

Education

This increase of \$536,271 is due to added personnel costs \$156,280, associated with branch library expansion and circulation increases. The Services and Supplies increase of \$384,253 is related to facilities construction costs, increased rents and materials for new/expanded branches, and \$32,000 for a three year periodicals contract. The remaining increases reflect inflationary costs.

Recreational Services - Federal Revenue Sharing

The \$(-1,277) decrease reflects minor adjustments in Salaries and Benefits. There is no change in level of service.

G. FUNCTION: TRANSPORTATION

Goal: To provide safe and efficient transportation systems and facilities to the citizens of San Diego County.

	<u>SERVICES</u>			
	1975-76	1976-77	Change	
Public Transportation	\$ 195,643	\$ 299,726	\$ 104,083	53%
Roads - Rehab. and Betterments	4,866,784	4,319,182	(- 547,602)	(-11%)
Roads - New Construction	4,661,169	1,845,535	(-2,815,634)	(-60%)
County Roads Maint. and Operation	6,796,158	8,230,768	1,434,610	21%
Airports	1,079,830	877,500	(- 202,330)	19%
Total	\$17,599,584	\$15,572,711	\$(-2,026,873)	12%

Public Transportation

This Program provides public mass transportation services to the rural areas of the County. The increase of \$104,083 results primarily from increased bus service to the rural areas in accordance with Board direction.

Roads Rehabilitation and Betterments

The Program is responsible for the recapping and rehabilitation of existing County roads. The \$(-547,602) reduction is due primarily to the anticipation of decreased Road Fund revenues and the resulting requirement to reduce service.

Roads - New Construction

This Program is responsible for major new road construction in the County. The \$(-2,815,634) decrease results from decreased Federal and State revenues which are used to finance new construction. The County's priorities with reduced revenues will be to maintain and support the existing roadways.

County Roads Maintenance and Operation

This Program maintains the existing paved road system within the County and has the highest priority within the Road Fund. The \$1,434,610 increase in costs relates primarily to increased material costs. No change in the level of service is proposed.

Airports

This Program satisfies a State legal requirement to provide improved aviation facilities for public and commercial clientele at County-owned airports. The reduction in this program of \$(-202,330) results from decreased State funding activity in the planning and developing of airport capital improvement projects under the Special Aviation Fund.

H. FUNCTION: FISCAL ADMINISTRATION

Goal: To provide an efficient and equitable property assessment and tax collection service for all County taxpayers and public agencies in accordance with State law and also safeguard and maximize the investment return from public funds under the County's jurisdiction.

	<u>SERVICES</u>		
	<u>1975-76</u>	<u>1976-77</u>	<u>Change</u>
Property Assessment	\$6,678,435	\$6,615,233	\$(- 63,202) (- 1%)
Tax Collection	1,957,937	1,907,662	(- 50,275) (- 3%)
Treasury	<u>407,752</u>	<u>632,868</u>	<u>225,116</u> 55%
Total	\$9,044,124	\$9,155,763	\$ 111,639 1%

Property Assessment

The property assessment service involves identifying and appraising all real and personal property on an equitable basis at 25% of market value, allowing any exemptions allowed in State law. Once established, these property values serve as the base against which all local governmental agencies may levy property taxes.

The appropriations include funding for the first phase of a proposed 3-year program to achieve an annual review of the County's 524,000 real property parcels. When achieved, the annual review will greatly reduce inequities and State funding problems which result from the present practice of reviewing parcels every 4 to 5 years.

Tax Collection

Current and delinquent property taxes (Secured and Unsecured) are collected by the County for all local governmental agencies in the County. The 1976-77 workload will require the mailing and processing of an estimated 966,000 Secured and 57,000 Unsecured tax payments - an increase of 17,000 payments over the current year's load.

Overall costs for the Tax Collection service show a \$50,275 decrease due to reductions in indirect costs for accounting and data processing services.

Treasury

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

The proposed \$225,116 increase in the treasury service cost is to finance a computerized money management system, direct payment for bank services, and a new investment technician position to assist with investment operations. As a result of these expenditures, an estimated \$1,108,600 in additional revenue will materialize from improved money management.

I. 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.

	<u>SERVICES</u>		
	<u>1975-76</u>	<u>1976-77</u>	<u>Change</u>
Elections	\$3,404,419	\$3,689,527	\$285,108 8%
Judicial	123,000	191,451	68,451 56%
Accounting	174,275	332,475	158,200 91%
Other Funds	31,547	36,500	4,953 16%
Other District Management	297,615	321,945	24,330 8%
Sanitation District Management	2,026,064	2,413,868	387,804 19%
Flood Protection	505,569	363,475	(-142,094) (-28%)
Counsel	278,308	245,590	(- 32,718) (-12%)
EDP Services	91,210	74,200	(- 17,010) (-19%)
Engineering and Planning Serv.	847,874	656,961	(-190,913) (-23%)
Police Protection	<u>815,618</u>	<u>985,183</u>	<u>169,565</u> 21%
Total	\$8,595,499	\$9,311,175	\$715,676 8%

Elections

This Service conducts all Federal and State elections, school, and special district elections required by law, and those elections contracted for by other governmental agencies.

The increase in election costs \$285,108, is due to the National and State Elections and bilingual requirements of the Voter Rights Act Amendment of 1975 which result in additional postage cost.

Judicial

This Service provides for a law library at the County Courthouse and a branch library in Vista.

The increase of \$68,451 in the Indirect Costs results from a refinement in allocation of these costs on a Countywide basis.

Accounting

This Service provides a variety of accounting, auditing, and fiscal advisory services to non-County agencies as required by State statutes and the Board of Supervisors.

The increase in Accounting Services costs \$158,200, is a result of carrying out mandated responsibilities for the Community Action Program, the Housing Authority, Project Headstart, the Community Development Block Grant, and the San Diego-Imperial County Health Planning Resource Development Joint Powers. Costs are reimbursable from programs receiving auditing services.

Other Funds

This Service provides for a Fish and Game Committee and a State mandated Grazing Advisory Board. These committees recommend projects which are financed by Fish and Game fines and grazing land fees.

The increase of \$4,953 is the result of increased available funds being appropriated.

Other District Management

This Service provides formation costs and management services for Special County Districts. Special County Districts include County Service Areas, Assessment Act Districts, Highway Lighting and Lighting Maintenance Districts, and Utility Underground Districts. The increase results from a refinement in allocation of Indirect Cost on a Countywide basis.

Sanitation District Management

This Service provides for operation and maintenance of collection and treatment systems for 14 Sanitation Districts for which the Board of Supervisors acts as the Board of Directors.

The increase of \$387,804 is due to expansion and upgrading of services, and to meet the new Federal Water Pollution Control requirements for extensive ocean monitoring.

Flood Control Districts Management

This Service provides for staff service to the five Flood Zone Advisory Commissions. This includes planning and design of facilities, budget preparation, and other staff services.

The reduction of \$(-142,094) is a result of reallocation of certain staff cost to other programs and completion of several one-time projects.

Counsel

This Service provides legal services to school districts, special districts, and their officers and employees, and represent school districts and their officers in litigations.

The decreased funding level \$(-32,718) is a result of a refinement in calculating costs of services to Schools and Special Districts.

EDP Services

This Service provides for EDP services to other governmental agencies.

The reduction in this Service of \$(-17,010) is due to the closing of the police substation of the border, effectively reducing the City of San Diego Police Department's computer terminal needs.

Engineering and Planning Services

This Service provides engineering and maintenance support services to other governmental agencies on request. The work is done on a reimbursable basis through charges for current services and is revenue to the Road Fund.

This Service has been discounted by approximately 14% based on the uncertainty of a full workload. The Service also reflects a decrease in requests for engineering and maintenance support services from other governmental agencies.

Police Protection

This Service provides for public safety services to the unincorporated Cities of Del Mar, Vista, and San Marcos on a contract basis.

The increase \$169,565, in the Police Protection Service is a result of higher level of service being provided to contract cities and a more accurate allocation of costs for these activities.

J. CAPITAL PROGRAM

	<u>1975-76</u>	<u>1976-77</u>	<u>Change</u>
Costs	\$ 38,794,945	\$ 35,203,789	\$(-3,591,156) (- 9%)

The Capital Program for 1976-77 reflects a 3.59 million dollar decrease from 1975-76. The most significant appropriation reduction is in the area of capital projects (\$-3.2 million) followed by a \$782,000 reduction in fixed asset equipment. Land acquisition is at the same level as 1975-76 (\$15.5 million) with vehicle and communications equipment increasing by a combined total of \$467,000.

Capital Program Funding

	<u>1975-76</u>	<u>1976-77</u>	<u>Change</u>	
Federal Revenue	\$ 16,291,800	\$ 17,832,900	\$ 1,541,100	1%
Sharing				
Direct Revenue	14,218,518	9,984,600	(-4,233,918)	(-30%)
General Fund	<u>8,284,627</u>	<u>7,386,289</u>	<u>(- 898,338)</u>	(-11%)
Total	\$ 38,794,945	\$ 35,203,789	\$(-3,591,156)	(-16%)

SCHEDULE 1

SUMMARY OF FULL COST BUDGET BY FUNCTION & SERVICE

	1975-76	1976-77	Change
<u>Public Assistance</u>	\$161,306,442	\$179,671,140	\$ 18,364,698
Public Assistance	31,631,853	34,433,030	2,801,177
Qualification			
Aid Payments	98,267,420	112,750,091	14,482,671
Other Public Assistance	31,407,169	32,488,019	1,080,850
<u>Health Care</u>	\$ 55,852,085	\$ 61,252,719	\$ 5,400,634
Public Health	11,110,382	12,408,204	1,297,822
Mental Health	14,403,867	16,121,125	1,717,258
Substance Abuse	5,886,485	5,490,527	(-395,958)
Air Pollution Control	1,295,163	1,885,355	590,192
Health Services	2,292,800	1,321,492	(-971,308)
Medical Services	20,863,388	24,026,016	3,162,628
<u>Public Protection & Corrections</u>	\$ 91,795,811	\$ 95,184,143	\$ 3,388,332
Police Protection	12,849,450	14,134,597	1,285,147
Judicial	45,659,542	47,840,366	2,180,824
Detention	9,800,571	10,406,316	605,745
Correction	19,322,861	18,364,424	(-958,437)
Other Public Protection	4,163,387	4,438,440	275,053
<u>Home & Community Services</u>	\$ 18,104,458	24,858,803	6,754,345
Development Assistance & Control	4,885,324	4,593,644	(-291,680)
Housing & Community Development	31,493	5,306,752	5,275,259
Other Protection	4,292,458	4,106,983	(-185,475)
Protective Inspection	1,203,021	1,312,320	109,299
Flood Protection	1,158,180	1,111,457	(-46,723)
Solid Waste Disposal	3,596,168	5,484,706	1,888,538
Education	217,011	232,369	15,358
Integrated Planning	2,720,803	2,710,572	(-10,231)
<u>Recreational & Cultural</u>	\$ 10,925,634	\$ 12,882,629	\$ 1,956,995
Education	3,548,989	4,085,260	536,271
Recreation Facility	3,453,648	3,237,237	(-216,411)
Operation & Maintenance			
Parkland Dedication	3,125,800	4,823,100	1,697,300
Facility Planning	640,308	581,420	(-58,888)
Development			
Recreation Services	156,889	155,612	(-1,277)
<u>Transportation</u>	\$ 17,599,584	\$ 15,572,711	\$ (-2,026,873)
Airports	1,079,830	877,500	(-202,330)
Public Transportation	195,643	299,726	104,083
Roads-Rehabilitation & Betterments	4,866,784	4,319,182	(-547,602)
County Roads Maintenance & Operations	6,796,158	8,230,768	1,434,610
Roads-New Construction	4,661,169	1,845,535	(-2,815,634)

SCHEDULE 1

SUMMARY OF FULL COST BUDGET BY FUNCTION & SERVICE

	1975-76	1976-77	Change
<u>Fiscal Administration</u>	\$ 9,044,124	\$ 9,155,763	\$ 111,639
Property Assessment	6,678,435	6,615,233	\$ (-63,202)
Tax Collection	1,957,937	1,907,662	(-50,275)
Treasury	407,752	632,868	225,116
<u>Intergovernmental Services</u>	\$ 8,595,499	\$ 9,311,175	\$ 715,676
Elections	3,404,419	3,689,527	285,108
Judicial	123,000	191,451	68,451
Accounting	174,275	332,475	158,200
Other Funds	31,547	36,500	4,953
Other Special Districts	297,615	321,945	24,330
Sanitation Districts	2,026,064	2,413,868	387,804
Flood Protection	505,569	363,475	(-142,094)
Counsel	278,308	245,590	(-32,718)
EDP Services	91,210	74,200	(-17,010)
Police Protection	815,618	985,183	169,565
Requested Services	847,874	656,961	(-190,913)
<u>Reserves</u>	\$ 11,987,788	\$ 5,008,740	\$ (-6,979,048)
Contingency Reserve	4,000,000	4,750,000	750,000
Federal Revenue Sharing	7,987,788	258,740	(-7,729,048)
<u>Debt Service</u>	\$ 2,665,588	\$ 2,747,400	\$ 81,812
<u>Total Program Costs</u>	\$387,877,013	\$415,645,223	\$ 27,768,210
Less Depreciation	(-2,627,736)	(-3,150,621)	(-522,885)
Plus Capital Program	38,794,945	35,203,789	(-3,591,156)
Sub-Total	\$424,044,222	\$447,698,391	\$ 23,654,169
<u>Adjustments</u>			
Unallocated Special Fund Indirect Costs	\$ 1,932,815	\$ 1,559,792	\$ (- 373,023)
Unallocated General Fund Indirect Costs		3,098,864	3,098,864
Other Adjustments	858,987	769,791	(- 89,196)
Sub-Total Adjustments	\$ 2,791,802	\$ 5,428,447	\$ 2,636,645
TOTAL APPROPRIATIONS	\$426,836,024	\$453,126,838	\$ 26,290,814

Plus

Schedule 2

SCHEDULE OF REVENUES

	<u>1975-76</u>	<u>1976-77</u>	<u>Change</u>
Direct Program			
Charges & Fees	\$ 30,272,145	\$ 33,103,275	\$ 2,831,130
Subventions & Grants	<u>137,906,439</u>	<u>165,477,629</u>	<u>27,571,190</u>
Sub-Total	\$168,178,584	\$198,580,904	\$ 30,402,320
General Revenues			
Prior Year Taxes	\$ 2,596,000	\$ 3,670,000	\$ 1,074,000
Sales Taxes	5,000,000	5,200,000	200,000
Real Property Transfer	1,400,000	2,000,000	600,000
Court Fines	3,136,212	3,016,661	(-119,551)
Interest on Deposits	3,200,000	3,950,000	750,000
Motor Vehicle In Lieu	10,000,000	11,600,000	1,600,000
Other General Review ²	<u>2,829,879</u>	<u>3,322,085</u>	<u>492,206</u>
Sub-Total <i>Revenue</i>	\$ 28,162,091	\$ 32,758,746	\$ 4,596,655
General Fund Balance	\$ 13,449,039	\$ 29,825,620	\$ 16,376,581
Special Funds*	27,675,623	25,893,498	(-1,782,125)
Revenue Sharing*	45,893,367	23,312,579	(-22,580,788)
HOPTR & BITR**	15,422,946	14,345,640	(-1,077,306)
Unsecured Property Tax	10,632,572	11,597,691	965,119
Secured Property Tax	<u>117,421,802</u>	<u>116,812,160</u>	<u>(-609,642)</u>
Sub-Total	\$230,495,349	\$221,787,188	\$(-8,708,161)
TOTAL REVENUES	\$426,836,024	\$453,126,838	\$ 26,290,814

* Includes Fund Balances

** Homeowners & Business Inventory, Tax Relief, Subvention from the State.

SCHEDULE 3

SUMMARY OF STAFF-YEAR CHANGES
BY FUNCTION & SERVICE

	<u>1975-76</u>	<u>1976-77</u>	<u>Increase/ Decrease</u>
<u>DIRECT PUBLIC SERVICES</u>			
<u>Public Assistance</u>	3,124.43	2,963.37	(-161.06)
Public Assistance Qualification	2,004.00	1,975.00	(-29.00)
Other Public Assistance	1,120.43	988.37	(-132.06)
<u>Health Care</u>	1,482.37	1,458.35	(-24.02)
Public Health	457.75	455.83	(-1.92)
Mental Health	529.24	535.79	6.55
Substance Abuse	121.50	114.00	(-7.50)
Air Pollution Control	61.00	73.00	12.00
Health Services	6.00	4.50	(-1.50)
Medical Services	306.88	275.23	(-31.65)
<u>Public Protection & Corrections</u>	3,486.35	3,625.20	138.85
Police Protection	509.10	554.13	45.03
Judicial	1,717.72	1,825.27	107.55
Detention	346.20	386.38	40.18
Correction	759.58	696.67	(-62.91)
Other Public Protection	153.75	162.75	9.00
<u>Home & Community Services</u>	647.63	634.66	(-12.97)
Development Assistance & Control	184.62	172.91	(-11.71)
Housing & Community Development	1.00	21.33	20.33
Other Protection	162.96	149.06	(-13.90)
Protective Inspection	59.73	58.56	(-1.17)
Flood Protection	19.02	24.96	5.94
Solid Waste Disposal	114.30	104.09	(-10.21)
Education	10.00	10.50	.50
Integrated Planning	96.00	93.25	(-2.75)
<u>Recreational & Cultural</u>	324.48	322.80	(-1.68)
Education	166.08	176.50	10.42
Recreation Facility Operation & Maintenance	137.09	130.72	(-6.37)
Facility Planning Development	20.91	15.28	(-5.63)
Recreation Services	.40	.30	(-.10)
<u>Transportation</u>	293.89	307.81	13.92
Roads Rehabilitation & Betterments	50.99	44.74	(-6.25)
County Roads Maintenance & Operations	218.07	231.15	13.08
Roads New Construction	24.83	31.92	7.09

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

	<u>1975-76</u>	<u>1976-77</u>	<u>Increase/ Decrease</u>
<u>Fiscal Administration</u>	383.50	379.35	(-4.15)
Property Assessment	293.25	288.25	(-5.00)
Tax Collection	70.50	70.75	.25
Treasury	19.75	20.35	.60
<u>Intergovernmental Services</u>	272.46	265.75	(-6.71)
Elections	97.32	89.69	(-7.63)
Accounting	7.64	11.75	4.11
Sanitation Districts	83.40	84.41	1.01
Flood Protection	17.70	12.50	(-5.20)
Counsel	9.50	9.50	-
EDP Services	1.00	1.00	-
Police Protection	22.50	22.50	-
Requested Services	33.40	34.40	1.00
<u>Total Staff Years for Direct Public Services</u>	<u>10,015.11</u>	<u>9,957.29</u>	<u>(-57.82)</u>
<u>INDIRECT SERVICES</u>	<u>1,985.85</u>	<u>1,910.34</u>	<u>(-75.51)</u>
<u>TOTAL STAFF-YEARS FOR COUNTY</u>	<u>12,000.96</u>	<u>11,867.63</u>	<u>(-133.33)</u>

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>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>
<u>Public Assistance Services</u>			
Public Assistance Qualification	\$ 31,631,853	\$ 34,433,030	\$ 2,801,177
Aid Payments	98,267,420	112,750,091	14,482,671
Other Public Assistance	<u>31,407,169</u>	<u>32,488,019</u>	<u>1,080,850</u>
TOTAL COSTS	\$161,306,442	\$179,671,140	\$ 18,364,698
Direct Revenue	<u>\$106,564,361</u>	<u>\$125,128,324</u>	<u>\$ 18,563,963</u>
Net Costs	\$ 54,742,081	\$ 54,542,816	\$ (-199,265)

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>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Eligibility Determination	\$30,463,764	\$30,779,317	\$ 315,553	1
Eligibility Review	1,168,089	1,412,399	244,310	21
Community Action	-	<u>2,241,314</u>	<u>2,241,314</u>	<u>100</u>
Total Costs	\$31,631,853	\$34,433,030	\$ 2,801,177	9
Direct Revenue	<u>\$20,618,357</u>	<u>\$24,881,264</u>	<u>\$ 4,262,907</u>	<u>2</u>
Net Cost	\$11,013,496	\$ 9,551,766	\$(-1,461,730)	(-13)

PROGRAM: ELIGIBILITY DETERMINATION # 21003
 Department: Welfare # 3200 Function: Public Assistance # 20000
 Service: Pub. Assist. Qualification # 21000
 Authority: Social Security Act, Titles IV, XVI, and XIX. Food Stamp Act of 1964. Welfare and Institutions Code, Division 9.

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$21,405,021	\$20,900,000	\$23,781,202	\$21,229,727
Services & Supplies	1,894,036	1,000,000	2,019,756	2,003,459
Department Overhead	1,894,298	1,892,150	2,108,304	1,936,420
Subtotal-Direct Costs	\$25,193,455	\$24,592,150	\$27,907,342	\$25,169,606
Indirect Costs	\$ 5,270,309	\$ 5,319,784	\$ 6,167,742	\$ 5,609,711
Total Costs	\$30,463,764	\$29,911,934	\$34,075,084	\$30,779,317

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions	\$20,066,003	\$19,562,500	\$22,203,450	\$22,004,359
Grants				
Inter-Fund Charges				
Total Funding	\$20,066,003	\$19,562,500	\$22,203,450	\$22,004,359
Net County Costs	\$10,397,761	\$10,349,434	\$11,871,634	\$ 8,774,958

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	\$ 168,593	\$ 169,145	\$ 197,898	\$ 117,189
Fixed Assets	84,477	84,573	98,949	58,595
Revenue				
Net Cost	\$ 84,476	\$ 84,572	\$ 98,949	\$ 58,594

STAFF YEARS:

Direct Program	1799.50	1750.00	1961.00	1745.50
Dept. Overhead	137.25	136.00	151.75	135.75
CETA	52.00	34.00	34.00	34.00

PROGRAM STATEMENT:

NEED: Under Federal and State law, certain members of the community qualify for assistance in meeting such basic needs as food, shelter, clothing, household supplies, heat, and electricity. There is a need to evaluate the individual circumstances of each applicant to determine if eligibility for aid under one of the aid programs exists as well as supervision of ongoing caseloads.

DESCRIPTION: The County, in accordance with regulations and standards and procedures set by the Federal government, the State of California, and the Board of Supervisors, accepts applications from potentially eligible persons, investigates and establishes if eligibility exists and for which program, computes the amount to which eligible persons and families are entitled by law, and supervises ongoing caseloads.

Eligibility workers determine eligibility and administer financial assistance for ongoing caseloads in the Aid to Families with Dependent Children, General Relief, and Adult programs. In the Medically Needy Only, Medically Indigent, and Food Stamp programs, eligibility workers only determine eligibility and supervise ongoing caseloads as there is no direct financial assistance involved.

PROGRAM: ELIGIBILITY DETERMINATION

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
OUTPUTS:					
Monthly Averages					
Cash Assistance					
Determine Eligibility Applicants for Assistance	4,178	5,566	7,558	5,754	5,218
Unit Cost Per Intake			\$121	\$113	\$103
Supervising Ongoing Recipient Caseloads	27,884	32,729	36,261	38,150	36,168
Annual Unit Cost			\$264	\$261	\$250
Non-Cash Assistance					
Determine Eligibility of Applicants for Assistance	2,564	10,140	12,744	14,550	17,019
Unit Cost Per Intake			\$ 38	\$ 44	\$ 48
Supervising Ongoing Recipient Caseloads	11,558	36,516	50,663	49,770	55,675
Annual Unit Cost			\$ 81	\$ 89	\$ 98
Percent of Cases Determined Ineligible by Quality Control Review:					
Agency Related	2%	4%	4%	4%	2%
Client Related	1%	2%	2%	2%	1%

OBJECTIVES:

- To administer cash and non-cash assistance programs using productivity management techniques in order to reduce unit cost.
- To reduce the overall eligibility determination error rate by 50%.

STAFFING SCHEDULE

PROGRAM: ELIGIBILITY DETERMINATION		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.2	Admin. Assistant II	5.00	6.00	\$ 101,290	\$ 129,235
32.6	Int. Clerk Typist	314.00	328.25	3,080,420	3,401,656
28.3	Jr. Clerk Typist	30.00	30.00	245,582	260,297
36.1	Sr. Clerk Typist	22.00	24.00	263,962	307,865
39.6	Supervising Clerk	10.00	11.00	135,780	162,696
33.8	Int. Stenographer	10.00	12.00	104,184	128,724
32.6	Telephone Operator	18.00	12.00	175,806	118,572
31.84	County Aid II	38.00	38.00	375,865	376,764
40.44	Eligibility Supervisor	181.75	171.50	2,769,103	2,692,631
36.94	Eligibility Wkr. II/I	1131.75	1070.75	14,249,595	13,877,751
43.94	Med. Services Worker	4.00	4.00	66,296	66,184
41.26	Vet. Service Rep. II	8.00	3.00	128,289	45,663
47.5	Welf. Administrator I	1.00	1.00	20,733	19,201
49.5	Welf. Administrator II	17.00	21.00	363,745	471,737
51.5	Welf. Admin. III	9.00	10.00	206,551	262,540
26.7	Guard		3.00		26,397
	ADJUSTMENTS			\$ (-882,180)	\$ (-1,118,186)
Total Direct Program		1799.50	1,745.50	21,405,021	21,229,727
Department Overhead		137.25	135.75	1,748,583	1,778,808
Program Totals		1936.75	1,881.25	\$23,153,604	\$ 23,008,535
CETA		52.00	50.00		

PROGRAM: ELIGIBILITY REVIEW	# 21004
Department: Welfare	# 3200
Function: Public Assistance	# 20000
Service: Pub.Assist.Qualification	21000
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.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 861,731	\$ 862,000	\$ 1,027,627	\$ 1,042,733
Services & Supplies	65,746	65,000	73,307	78,456
Department Overhead	54,981	56,310	63,729	64,369
Subtotal-Direct Costs	\$ 982,458	\$ 983,310	\$ 1,164,663	\$ 1,185,558
Indirect Costs	\$ 185,631	\$ 191,523	\$ 223,309	\$ 226,841
Total Costs	\$ 1,168,089	\$ 1,174,833	\$ 1,387,972	\$ 1,412,399

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions	\$ 552,354	\$ 554,500	\$ 654,079	\$ 665,590
Grants				
Inter-Fund Charges				
Total Funding	\$ 552,354	\$ 554,500	\$ 654,079	\$ 665,590
Net County Costs	\$ 615,735	\$ 620,333	\$ 733,893	\$ 746,809

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 3,991	\$ 4,053	\$ 2,686	\$ 2,686
Revenue	1,995	2,027	1,343	1,343
Net Cost	\$ 1,995	\$ 2,026	\$ 1,343	\$ 1,343

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	63.00	63.00	71.00	71.00
Dept. Overhead	4.25	4.25	4.75	4.75
CETA				

PROGRAM STATEMENT:

NEED: Due to the large volume of applicants for assistance and complex regulations, there is potential for error and fraud in the eligibility determination process. There is a need to review the eligibility determination process, investigate potential fraud, and provide an opportunity for recipients to appeal department actions.

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, all cases with a discrepancy of \$100 or more in a quarter 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, and Food Stamps to appeal actions taken by the Welfare Department with regard to eligibility and grant determination.

PROGRAM: ELIGIBILITY REVIEW

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Monthly Averages					
Quality Control Audits	315	260	480	463	480
Average Number of Audits					
Per Quality Control Worker	20	16	20	19	20
Annual Unit Cost	-	\$102	\$100	\$105	\$107
Percent of Total Audits					
Challenged and Found Incorrect	-	0.7%	0.7%	0.6%	.7%
Earnings Clearance Reviews	98	112	110	110	110
Average Number of Reviews					
Per Earnings Clearance Worker	-	22	22	22	22
Annual Unit Cost	-	\$ 91	\$ 92	\$ 93	\$ 93
Welfare Investigations	37	54	66	64	97
Annual Unit Cost	-	\$356	\$358	\$371	\$355
Investigations that Result in a Grant Adjustment or Termination	70%	69%	70%	63%	70%
Requests for Welfare Appeals	143	186	220	205	243
Decisions Found in Favor of Department	-	77%	78%	83%	80%
Annual Unit Cost	-	\$ 70	\$ 70	\$ 76	\$ 89

OBJECTIVES:

1. To increase the number of Quality Control Audits per worker by 5%.
2. To limit the number of Quality Control Audit cases challenged and found incorrect to no more than .7%.

STAFFING SCHEDULE

PROGRAM: ELIGIBILITY REVIEW		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
33.6	Int. Account Clerk	1.00	1.00	\$ 11,450	\$ 11,627
32.6	Int. Clerk Typist	10.00	10.00	99,075	108,166
40.44	Eligibility Supervisor	1.00	2.00	15,809	30,445
37.94	Elig. Control Worker	24.00	24.00	305,868	335,068
36.94	Eligibility Worker II	5.00	5.00	6,925	65,071
41.44	Elig. Control Supvr.	4.00	4.00	65,327	66,374
46.20	Program Assistant	5.00	7.00	102,311	138,419
44.90	Sr. Welf. Investigator	2.00	3.00	36,886	59,938
46.40	Supv. Welf. Investigator	1.00	1.00	20,941	21,153
47.5	Welf. Administrator I	2.00	2.00	40,141	40,450
43.6	Welf. Investigator	8.00	12.00	139,164	215,894
	ADJUSTMENTS			\$(-41,166)	\$(-49,872)
Total Direct Program		63.00	71.00	861,731	1,042,733
Department Overhead		4.25	4.75	50,582	59,102
Program Totals		67.25	75.75	\$ 912,313	\$ 1,101,835
CETA					

PROGRAM:	Community Action Program	= 21005
Department:	Human Resources Agency # 3010	Function: Public Assistance = 20000 Public Assistance Qualification = 21000
Authority:	B/S August 14, 1975 Document No. 508292	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits		\$ 124,520	\$ 270,888	\$ 279,465
Services & Supplies		1,105,680	1,940,427	1,940,427
Department Overhead				
Subtotal-Direct Costs		\$1,230,200	\$2,211,315	\$2,219,892
Indirect Costs		\$ -	22,135	21,422
Total Costs		\$1,230,200	\$2,233,450	\$2,241,314

FUNDING:	1975-76 Budgeted	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.			
Subventions			
Grants	\$1,230,200	\$2,211,315	\$2,211,315
Inter-Fund Charges			
Total Funding	\$1,230,200	\$2,211,315	\$2,211,315
Net County Costs	\$ -	\$ 22,135	\$ 29,999

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ -	\$ 2,685	\$ 2,685
Fixed Assets	\$ -	\$ 2,685	\$ 2,685
Revenue	\$ -	\$ -	\$ -
Net Cost	\$ -	\$ -	\$ -

STAFF YEARS:	1975-76 Budgeted	1976-77 Proposed	1976-77 Budgeted
Direct Program	8.67	18.00	18.00
Dept. Overhead			
CETA	3.58	7.00	7.00

PROGRAM STATEMENT:

NEED:

Approximately 135,842 persons in San Diego County are below the poverty level. There is a need to provide social services to this segment of the population.

DESCRIPTION:

The Community Action Program, established under the guidelines of the Community Services Act of 1974, attempts to serve as a focal point for anti-poverty efforts within San Diego County. The program currently administers 12 contracts with community agencies to provide needed Social Services to residents of San Diego County who are living below the poverty level.

PROGRAM: Community Action Program

OUTPUTS:	1975-76 Budgeted	1975-76 Actual	1976-77 Proposed
1. Total number of persons served	N/A	34,904	52,356
Unit Cost		\$31.50	\$31.50
2. Number of client contacts			
Social Services	N/A	58,712	88,068
Unit Cost		\$ 9.14	\$ 9.14
Legal Services	N/A	2,488	3,732
Unit Cost		\$ 1.26	\$ 1.26
Employment Services	N/A	15,520	23,280
Unit Cost		\$17.47	\$17.47
Services to Seniors	N/A	16,848	25,272
Unit Cost		\$ 4.15	\$ 4.15
3. Number of contracts administered		12	12
4. In-Kind contributions		\$423,674	\$1,435,154

OBJECTIVES:

- To mobilize \$1,435,154 In-Kind contributions from private sources to augment the total resources for anti-poverty efforts in San Diego County.
- To provide contract social services to 52,356 persons.
- To complete the distribution of Community Action Program funds to the various regions in the County with the CAP Fair Share Formula by December 1, 1976.
- To continue to serve as a focal point for anti-poverty efforts to San Diego County.

STAFFING SCHEDULE

PROGRAM: COMMUNITY ACTION PROGRAM		DEPT.: HUMAN RESOURCES AGENCY			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
39.66	Accounting Technician		1		\$ 12,940
50.38	Assistant Human Care Services Director		1		21,574
46.02	Associate Accountant		1		19,718
48.26	Human Services Specialist III		1		19,516
47.26	Human Services Specialist II		5		93,005
43.26	Human Services Specialist I		3		46,026
33.90	Intermediate Account Clerk		1		9,881
32.90	Intermediate Clerk Typist		3		28,293
34.10	Intermediate Steno		1		9,977
36.60	Senior Steno		1		11,768
	Temporary and Seasonal Employees				5,305
	Adjustments				1,462
Total Direct Program			18.00		\$279,465
Department Overhead					
Program Totals			18.00		\$279,465
CETA			7.00		

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>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Programs</u>				
AFDC	\$73,912,800	\$ 88,381,800	\$14,469,000	20
AFDC - BHI	8,876,680	9,556,291	679,611	8
Care of Court Wards	392,340	130,000	(- 262,340)	(-67)
General Relief	8,831,180	6,674,000	(-2,157,180)	(-24)
Other Aid	300,000	200,000	(- 100,000)	(-33)
Adult Aids	<u>5,954,420</u>	<u>7,808,000</u>	<u>1,853,580</u>	31
Total Costs	\$98,267,420	\$112,750,091*	\$14,482,671	15
Direct Revenue	<u>\$66,130,660</u>	<u>\$ 78,608,412</u>	<u>\$12,477,752</u>	19
Net Cost	\$32,136,760	\$ 34,141,679	\$ 2,004,919	6

PROGRAM:	AFDC	# 24001
Department:	Welfare	# 3200
Function:	Public Assistance	# 20000
Service:	Aid Payments	# 24000
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, Divisions 40, 41, 42, 43, 44, and 48.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$73,912,800	\$75,583,920	\$92,446,800	\$88,381,800
Department Overhead				
Subtotal-Direct Costs	\$73,912,800	\$75,583,920	\$92,446,800	\$88,381,800
Indirect Costs				
Total Costs	\$73,912,800	\$75,583,920	\$92,446,800	\$88,381,800

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions	\$61,427,450	\$62,232,370	\$76,077,360	\$72,767,232
Grants				
Inter-Fund Charges				
Total Funding	\$61,427,450	\$62,232,370	\$76,077,360	\$72,767,232
Net County Costs	\$12,485,350	\$13,351,550	\$16,369,440	\$15,614,568

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	
Fixed Assets	
Revenue	
Net Cost	

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

PROGRAM STATEMENT:

NEED: Some families who are without a head of household or where the head of household is unemployed are in need of cash aid.

DESCRIPTION: Aid to Families with Dependent Children is provided to families determined eligible through the Eligibility Determination process and assists the family in meeting basic needs of dependent children in their own homes, consisting of food, clothing, household supplies, heat, electricity, and shelter. This program provides the money to be disbursed in the form of cash grants to eligible families in San Diego County. Cash grant amounts are determined by Eligibility Workers during the Eligibility Determination process and are adjusted based on monthly evaluations of income and circumstances.

PROGRAM: AFDC

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Monthly Averages					
Cases Receiving Aid:					
Family Group	19,525	21,824	23,600	23,500	25,000
Unemployed Parent	1,704	2,298	3,100	3,100	3,450
Case Cost:					
Family Group	\$189.26	\$208.84	\$225.00	\$232.20	\$255.00
Unemployed Parent	\$236.45	\$249.57	\$274.00	\$271.60	\$287.00

OBJECTIVES:

1. To meet the cash grant needs of eligible families.
2. To make grant adjustments with maximum efficiency.

PROGRAM:	AFDC - BHI	= 24002
Department:	Welfare	= 3200
Function:	Public Assistance	= 20000
Service:	Aid Payments	= 24000
Authority:	Social Security Act, Title IV, Welfare and Institutions Code, Divisions 9, Part 3, Chapter 2, State Eligibility and Assistance Standards, Divisions 40, 41, 42, 43, and 44.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 8,876,680	\$ 7,950,000	\$ 8,926,291	\$ 9,556,291
Department Overhead				
Subtotal-Direct Costs	\$ 8,876,680	\$ 7,950,000	\$ 8,926,291	\$ 9,556,291
Indirect Costs				
Total Costs	\$ 8,876,680	\$ 7,950,000	\$ 8,926,291	\$ 9,556,291

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions	\$ 3,678,210	\$ 3,294,000	\$ 3,712,100	\$ 3,973,180
Grants				
Inter-Fund Charges				
Total Funding	\$ 3,678,210	\$ 3,294,000	\$ 3,712,100	\$ 3,973,180
Net County Costs	\$ 5,198,470	\$ 4,656,000	\$ 5,214,182	\$ 5,583,111

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

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.

DESCRIPTION: The Boarding Homes and Institutions program provides the money for the costs of foster care in boarding homes and childrens' institutions throughout the county. Rates paid to boarding homes and institutions are established by the Board of Supervisors based on cost studies.

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Monthly Averages					
Cases Receiving Aid	1,860	2,116	2,340	2,070	2,270
Case Cost	\$203.87	\$258.63	\$316.12	\$320.05	\$350.00

OBJECTIVES:

- To provide aid payments promptly and with maximum accuracy.

PROGRAM:	CARE OF COURT WARDS	= 24003
Department:	Welfare	= 3200
Function:	Public Assistance	= 20000
Service:	Aid Payments	= 24000
Authority:	Authority is derived from Welfare and Institutions Code, Article 16, Section 900; and by Resolution of the Board of Supervisors on July 1, 1972.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 392,340	\$ 150,000	\$ 130,000	\$ 130,000
Department Overhead				
Subtotal-Direct Costs	\$ 392,340	\$ 150,000	\$ 130,000	\$ 130,000
Indirect Costs				
Total Costs	\$ 392,340	\$ 150,000	\$ 130,000	\$ 130,000

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.		\$ 10,000	\$ 10,000	\$ 10,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding		\$ 10,000	\$ 10,000	\$ 10,000
Net County Costs	\$ 392,340	\$ 140,000	\$ 120,000	\$ 120,000

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

PROGRAM STATEMENT:

NEED: Most dependent children of the court are maintained fully by their families or through one of the basic assistance programs. However, it is necessary to provide for a child when there are special needs that cannot be met through these resources, or when the child's circumstances do not fit assistance eligibility standards.

DESCRIPTION: This program provides the funds necessary to meet the needs of dependent children of the court when there is no other available resource. Needs met under this program range from foster care to medical costs. This program is fully supported by County funds.

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Monthly Averages					
Cases Receiving Aid	125	24	130	29	25
Case Cost	\$171.00	\$258.00	\$22.00	\$431.00	\$433.00

OBJECTIVES:

- To meet these needs with the least possible cost.

PROGRAM:	GENERAL RELIEF	# 24004
Department:	Welfare	# 3200
Function:	Public Assistance	# 20000
Service:	Aid Payments	# 24000
Authority:	Welfare and Institutions Code, Division 9, Part 5. County Administrative Code, Article XVI, Sections 256 through 262. Board of Supervisors Policy adopted 10/29/57, 4/8/75, and 5/13/75.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 8,831,180	\$ 6,500,000	\$ 7,532,600	\$ 6,674,000
Department Overhead				
Subtotal-Direct Costs	\$ 8,831,180	\$ 6,500,000	\$ 7,532,600	\$ 6,674,000
Indirect Costs				
Total Costs	\$ 8,831,180	\$ 6,500,000	\$ 7,532,600	\$ 6,674,000
FUNDING:				
Charges, Fees, etc.	\$ 900,000	\$ 500,000	\$ 500,000	\$ 500,000
Subventions	75,000	950,000	1,050,000	\$ 1,258,000
Grants				
Inter-Fund Charges				
Total Funding	\$ 975,000	\$ 1,450,000	\$ 1,550,000	\$ 1,758,000
Net County Costs	\$ 7,856,180	\$ 5,050,000	\$ 5,982,600	\$ 4,916,000

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	
Fixed Assets	
Revenue	
Net Cost	

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

PROGRAM STATEMENT:

NEED: There are indigent persons who do not qualify for one of the categorical programs (AFDC, APSB, and SSI/SSP) or who need emergency funds pending approval of their categorical aid application.

DESCRIPTION: The General Relief program provides the necessary funds to be disbursed to eligible persons in the form of cash aid, board and care payments, necessary transportation payments, and emergency loans to SSI/SSP recipients and veterans. Grant payments are established by the Board of Supervisors.

PROGRAM: GENERAL RELIEF

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Monthly Averages					
Cases Receiving Aid:					
Home Relief	3116	4861	5967	4600	4000
Case Cost	\$ 90.54	\$106.58	\$115.42	\$100.00	\$ 99.00
Cuban Refugee/Repat.					
Case Cost	39	31	33	30	30
	\$219.43	\$208.55	\$220.00	\$210.00	\$210.00
Indochinese					
Case Cost				425	450
				\$220.47	\$219.00
Emergency Loans	404	221	400	200	225
Other Payments	232	175	275	170	200

OBJECTIVES:

1. To meet the cash grant needs of eligible persons.
2. To make grant adjustments with maximum efficiency.
3. To maintain a system of recovering maximum possible repayment of financial assistance provided.

PROGRAM:	OTHER AID	= 24005
Department:	Welfare	= 3200
Function:	Public Assistance	= 20000
Service:	Aid Payments	= 24000
Authority:	Welfare and Institutions Code, Section 11451. County Supplemental Allowance was authorized by the Board of Supervisors in or prior to 1965 and is budgeted each year.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 300,000	\$ 300,000	\$ 300,000	\$ 200,000
Department Overhead				
Subtotal-Direct Costs	\$ 300,000	\$ 300,000	\$ 300,000	\$ 200,000
Indirect Costs				
Total Costs	\$ 300,000	\$ 300,000	\$ 300,000	\$ 200,000

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 300,000	\$ 300,000	\$ 300,000	\$ 200,000
Net County Costs				

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	
Fixed Assets	
Revenue	
Net Cost	

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

PROGRAM STATEMENT:

NEED: Families who receive 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.

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Number of Families Receiving Aid	4,737	4,937	5,858	5,550	3,704
Average Amount of Aid per Family	\$52	\$51	\$51	\$54	\$54

OBJECTIVES:

- To insure that AFDC families do not go without shelter or food and meet true emergencies by the provision of payments for necessary items not covered in the AFDC grant.

PROGRAM:	ADULT AIDS	= 24005
Department:	Welfare	= 3200
Function:	Public Assistance	= 20000
Service:	Aid Payments	= 24000
Authority:	Social Security Act, Title XVI, Part A, Section 1616. Welfare and Institutions Code, Division 9, Part 3, Chapters 3, 4, and 5, State Eligibility and Assistance Standards, Division 46.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 5,954,420	\$ 6,922,289	\$ 7,808,000	\$ 7,808,000
Department Overhead				
Subtotal-Direct Costs	\$ 5,954,420	\$ 6,922,289	\$ 7,808,000	\$ 7,808,000
Indirect Costs				
Total Costs	\$ 5,954,420	\$ 6,922,289	\$ 7,808,000	\$ 7,808,000

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000
Net County Costs	\$ 5,904,420	\$ 6,822,289	\$ 7,708,000	\$ 7,708,000

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	
Fixed Assets	
Revenue	
Net Cost	

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

PROGRAM STATEMENT:

NEED: When the federal government assumed responsibility for public assistance program for the aged, blind, and disabled, there were left certain unmet service and cash needs. The California State Legislature subsequently established assistance programs for these former recipients to provide for needs not met by the federal programs.

DESCRIPTION: This program provides the funds for the County's share of the State Supplementary Program, making payments to applicants for Aid to the Potentially Self Supporting Blind (APSB) and for aged, blind, and disabled persons who own homes valued at more than \$25,000. The department must also provide funds for special circumstances such as replacing essential items destroyed in a catastrophe, making required repairs to a home owned by a recipient, or providing necessary moving expenses.

OBJECTIVES:

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

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>1975-76</u> <u>Budgeted</u>	<u>1976-77</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>	<u>%</u> <u>Change</u>
<u>Programs</u>				
Dependent Children of the Court	\$ 1,598,828	\$ 1,643,611	\$ 44,783	3
Child Care	592,774	-	(-592,774)	-
Homemaker	5,970,515	6,289,337	318,822	5
Boarding Home Licensing	923,223	938,080	14,857	2
Adoptions	2,098,157	2,167,720	69,563	3
Employment R & D	221,910	359,529	137,619	62
CETA	1,140,791	3,879,810	2,739,019	240
Community Liaison	175,377	53,311	(-122,066)	(-70)
Human Relations	316,264	252,158	(-64,106)	(-20)
Contract Compliance	129,150	147,067	17,917	(-5)
Senior Citizens Assistance	1,287,715	1,457,753	170,038	14
Social Services - FRS	3,797,896	3,180,598	(-617,298)	(-16)
Protective Placement	1,938,474	1,968,576	30,102	2
Child Placement & Protective Services	2,229,127	2,185,153	(-43,974)	(-2)
Adult Protective Services	3,838,072	3,417,559	(-420,513)	(-11)
Family Social Services	2,802,681	2,646,611	(-156,070)	(-6)
Self Sufficiency Services	566,794	566,802	8	-
Special Services	250,078	312,031	61,953	25
County Supported Services	1,529,343	1,022,313	(-507,030)	(-33)
Total Costs	\$31,407,169	\$32,488,019	\$1,080,850	3
Direct Revenue	\$19,815,344	\$21,638,648	\$1,823,304	9
Net Cost	\$11,591,825	\$10,849,371	(-742,454)	(-6)

PROGRAM:	DEPENDENT CHILDREN OF THE COURT SERVICES	= 27001
Department:	Welfare	= 3200
Authority:	Welfare and Institutions Code, Section 10300.	
Function:	Public Assistance	= 20000
Service:	Other Pub. Assistance	= 27000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 1,194,297	\$ 1,200,000	\$ 1,214,083	\$ 1,216,512
Services & Supplies	77,701	77,000	76,349	76,349
Department Overhead	108,915	112,050	119,860	119,860
Subtotal-Direct Costs	\$ 1,380,913	\$ 1,389,050	\$ 1,410,292	\$ 1,412,721
Indirect Costs	\$ 217,915	\$ 224,936	\$ 232,745	\$ 230,890
Total Costs	\$ 1,598,828	\$ 1,613,986	\$ 1,643,037	\$ 1,643,611

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions	\$ 1,119,391	\$ 1,119,475	\$ 1,135,813	\$ 1,135,813
Grants				
Inter-Fund Charges				
Total Funding	\$ 1,119,391	\$ 1,119,475	\$ 1,135,813	\$ 1,135,813
Net County Costs	\$ 479,437	\$ 494,511	\$ 507,224	\$ 507,798

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 3,378	\$ 3,450	\$ 1,154	\$ 1,154
Revenue	1,689	1,725	577	577
Net Cost	\$ 1,689	\$ 1,725	\$ 577	\$ 577

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	74.00	74.00	74.00	74.00
Dept. Overhead CETA	6.75	7.50	7.50	7.50

PROGRAM STATEMENT:

NEED: Many children in San Diego County are declared Dependent Children of the Court because they either have no parents or have been abused, neglected, battered or sexually molested. The children who will not return home need alternate life planning such as adoptions while those who will return home or are living with their parents are in need of counseling and assistance to provide adequate levels of care and to prevent further molestation, neglect or battering.

DESCRIPTION: The court brings dependent children under its direct authority and supervision and directs the Dependent Children Section to provide social services necessary to alleviate the conditions of abuse and neglect which necessitated court jurisdiction. In achieving this goal the child may be placed in a foster home or, in extreme cases, in an institution. A range of counseling, psychological, and other services are provided to parents, children, and other people significant in their lives in order to improve capabilities, maintain or achieve a sound family life, rehabilitate, and achieve self care and economic independence.

PROGRAM: DEPENDENT CHILDREN OF THE COURT SERVICES

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Monthly Averages					
Dependent Children Cases	1,075	1,095	1,095	1,094	1,094
Annual Unit Cost		\$1,358	\$1,460	\$1,475	\$1,502
Average Time in Service	-	-	30.2 mos.	31.0 mos.	30.0 mos.
Number of Cases Terminated	400	430	440	440	440

OBJECTIVES:

1. To increase the number of dependent children placed in adoptive homes from 46 in fiscal year 1975-76 to 50 in fiscal year 1976-77.
2. To reduce the "average time in service" by one month.
3. To reduce the number of incidents of child molest and/or incest to all dependent children from *63 in 1975-76 to 58 in fiscal year 1976-77.
4. To reduce the number of incidents of child battery from 158 in fiscal year 1975-76 to 150 for 1976-77.

*Estimated

STAFFING SCHEDULE

PROGRAM: DEPENDENT CHILDREN OF THE COURT DEPT.: Welfare					
SERVICES					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.6	Int. Clerk Typist	7.00	7.00	\$ 68,369	\$ 76,244
36.1	Sr. Clerk Typist	1.00	1.00	12,918	13,106
33.8	Int. Stenographer	1.00	1.00	10,302	11,501
31.84	County Aid II	7.00	7.00	65,506	65,044
43.94	Sr. Social Worker	40.00	39.00	727,651	726,421
45.44	Sr. Social Worker, MSW	1.00	1.00	20,890	20,899
47.94	Sr. Social Work Supv.	2.00	2.00	44,818	44,770
44.44	Social Worker, MSW	8.00	9.00	149,801	171,682
45.44	Social Work Supervisor	5.00	5.00	99,734	99,926
49.5	Welf. Administrator II	1.00	1.00	24,168	22,250
51.5	Welf. Administrator III	1.00	1.00	26,460	26,254
ADJUSTMENTS				\$ (-56,320)	\$ (-61,585)
Total Direct Program		74.00	74.00	1,194,297	1,216,512
Department Overhead		6.75	7.50	101,150	112,095
Program Totals		80.75	81.50	\$1,239,127	\$1,328,607
CETA					

PROGRAM: CHILD CARE	# 27003
Department: Welfare	# 3200
Function: Public Assistance	# 20300
Service: Other Pub. Assistance	# 27000
Authority: Model Cities - Housing and Community Development Act, P.L. 93-383; State Child Care - State SB796.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 340,504	\$ 220,000		-100%
Services & Supplies	71,715	41,200		-100%
Department Overhead	60,491	39,360		-100%
Subtotal-Direct Costs	\$ 471,710	\$ 300,560		-100%
Indirect Costs	\$ 121,064	\$ 121,064		-100%
Total Costs	\$ 592,774	\$ 421,624		-100%

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions	\$ 119,478	\$ 103,000		-100%
Grants				
Inter-Fund Charges				
Total Funding	\$ 119,478	\$ 103,000		-100%
Net County Costs	\$ 473,296	\$ 318,624		-100%

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 3,437			
Revenue	692			
Net Cost	\$ 2,745			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	41.25	28.50		-100%
Dept. Overhead	3.75	2.50		-100%
CETA				

PROGRAM STATEMENT:

This program has been discontinued as ordered by the Board of Supervisors during 1975-76 budget review.

STAFFING SCHEDULE

PROGRAM: CHILD CARE		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.6	Int. Clerk Typist	1.00		\$ 9,767	
33.8	Int. Stenographer	2.00		22,287	
40.94	Child Care Caseworker	1.00		15,350	
30.46	Child Center Attendant	3.00		27,102	
29.46	Child Attendant Trainee	10.00		90,677	
42.76	Child Center Supv.	2.25		37,420	
31.46	Child Care Attendant	3.50		33,781	
39.96	Child Care Supv.	2.00		30,102	
32.46	Sr. Child Cntr. Attndt.	5.50		56,480	
	Extra Help	11.00		34,706	
	ADJUSTMENTS			\$(-17,168)	
Total Direct Program		41.25		340,504	
Department Overhead		3.75		56,179	
Program Totals		45.00		\$ 396,683	
CETA					

PROGRAM:	HOMEMAKER	# 27006
Department:	Welfare	# 3200
Function:	Public Assistance	= 20000
Service:	Other Pub. Assistance	* 27000
Authority:	Welfare and Institutions Code, Sections 12300 through 12306.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 1,538,176	\$ 1,274,900	\$ 1,271,977	\$ 1,273,818
Services & Supplies	3,749,426	4,443,200	4,451,280	4,451,280
Department Overhead	263,225	225,480	218,429	218,429
Subtotal-Direct Costs	\$ 5,550,827	\$ 5,943,580	\$ 5,941,686	\$ 5,943,527
Indirect Costs	\$ 419,688	\$ 349,550	\$ 347,545	\$ 345,810
Total Costs	\$ 5,970,515	\$ 6,293,130	\$ 6,289,231	\$ 6,289,337

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 5,755,455	\$ 6,108,330	\$ 6,108,865	\$ 6,108,865
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 5,755,455	\$ 6,108,330	\$ 6,108,865	\$ 6,108,865
Net County Costs	\$ 215,060	\$ 184,800	\$ 180,366	\$ 180,472

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 3,770	\$ 3,910	\$ 2,014	\$ 2,014
Fixed Assets	1,885	1,955	1,007	1,007
Revenue				
Net Cost	\$ 1,885	\$ 1,955	\$ 1,007	\$ 1,007

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	143.50	115.00	110.50	110.50
Dept. Overhead	17.25	14.75	14.00	14.00
CETA	16.50	11.00	11.00	11.00

PROGRAM STATEMENT:

NEED: In-home supportive services are often needed to insure the safety and security of aged, blind, or disabled adults.

DESCRIPTION: The Homemaker program provides supportive services to eligible persons ranging 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. These services are provided 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. 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. Supportive services do, however, enable these persons to remain in or return to their own homes.

PROGRAM: HOMEMAKER

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Monthly Averages					
Average No. Persons Served	3,411	3,914	4,500	3,950	4,000
Annual Unit Cost	-	\$1,439	\$1,327	\$1,593	\$1,572

OBJECTIVES:

- To initiate and maintain required services to all eligible persons who are in need of in-home, supportive services to maintain safety and security.
- To assist all recipients of the service to achieve the maximum level of independent functioning which their respective ages and handicaps will allow.
- To reduce the number needing out-of-home placement in nursing homes or boarding homes.
- To provide Homemaker/Chore services to a greater number of persons at a reduced annual unit cost, within the cost limitations established by legislative statute and state program allocations.

STAFFING SCHEDULE

PROGRAM: HOMEMAKER		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1975-77 Budget	1975-76 Budget	1975-77 Budget
32.6	Int. Clerk Typist	1.00	1.00	\$ 9,911	\$ 11,099
36.1	Sr. Clerk Typist	1.00	1.00	12,939	12,506
33.8	Int. Stenographer	1.00	1.00	10,302	11,749
43.40	Pub. Health Nurse II	1.00	1.00	15,480	16,738
43.94	Sr. Social Worker	21.00	21.00	347,667	347,466
31.84	Homemaker III	40.00	40.00	397,336	420,963
30.34	Homemaker II	62.50	32.50	590,152	315,640
33.84	Homemaker Supv.	11.00	8.00	119,774	92,610
45.44	Social Work Supv.	3.00	3.00	57,707	59,960
49.5	Welf. Administrator II	1.00	1.00	24,168	22,250
51.5	Welf. Administrator III	1.00	1.00	26,532	26,254
	ADJUSTMENTS			\$ (-73,792)	\$ (-63,417)
Total Direct Program		143.50	110.50	\$1,538,176	1,273,818
Department Overhead		17.25	14.00	245,248	224,154
Program Totals		160.75	124.50	\$1,783,424	\$ 1,477,972
CETA		16.50	11.00		

PROGRAM:	BOARDING HOME LICENSING	= 27007
Department:	Welfare	= 3200
Function:	Public Assistance	= 20000
Service:	Other Public Assistance	= 27000
Authority:	California Health and Safety Code, Section 1500, California Administrative Code, Title 22: Division 2, Sections 3003, 30131, and 30151; and Division 6.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 696,075	\$ 695,000	\$ 691,728	\$ 693,609
Services & Supplies	44,827	45,000	43,802	43,802
Department Overhead	61,257	62,690	68,829	68,829
Subtotal-Direct Costs	\$ 802,159	\$ 802,690	\$ 804,359	\$ 806,240
Indirect Costs	\$ 121,064	\$ 129,215	\$ 133,670	\$ 131,840
Total Costs	\$ 923,223	\$ 931,905	\$ 938,029	\$ 938,080

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 640,943	\$ 644,483	\$ 648,135	\$ 648,135
Subventions				
Grants				
Inter-Fund Charges	\$ 640,943	\$ 644,483	\$ 648,135	\$ 648,135
Total Funding	\$ 640,943	\$ 644,483	\$ 648,135	\$ 648,135
Net County Costs	\$ 282,280	\$ 287,422	\$ 289,894	\$ 289,945

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay				
Fixed Assets	\$ 5,494	\$ 5,534	\$ 590	\$ 590
Revenue	2,747	2,767	295	295
Net Cost	\$ 2,747	\$ 2,767	\$ 295	\$ 295

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	42.50	42.50	42.50	42.50
Dept. Overhead	4.00	4.00	4.25	4.00
CETA				

PROGRAM STATEMENT:

NEED: There is a need to maintain the current foster homes in existence and to find and license new homes for the Dependent Children and Adults who cannot remain in their own homes due to illness, desertion, or maltreatment. These clients often require out-of-home care in a foster home for children or in a residential home for adults. Children of working parents need day care, and many families use licensed family day care homes.

DESCRIPTION: The State has delegated responsibility for licensing all such family home facilities caring for 12 or fewer persons, to the County of San Diego. These include family residential care homes for adults, foster family homes for children and family day care homes for children.

The Licensing Section provides information and consultation concerning licensing matters to community persons. The central function is inspection and evaluation of potential facilities in terms of general quality of care. Following licensure, supervisory activities include at least a yearly evaluation, and more frequent evaluations required to insure that quality of care is maintained. A renewal license study is carried out at intervals required by law. Training and consultative services are provided for licensees to upgrade the care being provided in the facility. Referrals of licensed facilities are made to families needing out-of-home care for adults or children.

PROGRAM: BOARDING HOME LICENSING

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Intake	10,570	9,708	7,860	7,860	8,220
Unit Cost			\$ 36	\$ 40	\$ 39
Applications Received	2,013	1,980	2,334	2,040	2,184
Unit Cost			\$216	\$223	\$212
Renewals	1,337	1,104	1,400	1,524	1,568
Unit Cost			\$ 93	\$ 99	\$ 97
Referrals	1,138	936	1,100	1,152	1,100
Unit Cost			\$ 6	\$ 7	\$ 6
Total Licenses-New/Renewals	2,690	2,810	2,866	2,866	2,954
Number of Violations of License Requirements	-	-	-	156	195
Number of Violations Corrected	-	-	-	153	190

OBJECTIVES:

- To develop three additional monthly problem solving sessions for foster parents in County of San Diego.
- To expand the current orientation and pre-service to include the following:
 - Expectations of foster parent applicants.
 - Expectations of Licensing and Placement workers.
- To establish foster parent orientation for residents of North County on an "as needed", basis.
- To issue approximately 1386 new licenses.
 - Residential Care Adults - 144
 - Family Day Care - 774
 - Full Time Foster Care - 468
- To renew approximately 1568 licenses.
 - Residential Care Adults - 332
 - Family Day Care - 864
 - Full Time Foster Care - 372

STAFFING SCHEDULE

PROGRAM: BOARDING HOME LICENSING		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.6	Int. Clerk Typist	7.00	6.00	\$ 71,483	\$ 66,459
36.1	Sr. Clerk Typist	1.00	1.00	12,939	13,106
33.8	Int. Stenographer		1.00		11,749
31.84	County Aid II	1.00	1.00	9,358	9,292
43.94	Sr. Social Worker	23.50	23.50	437,689	434,957
47.94	Sr. Social Work Supv.	1.00	1.00	19,192	22,413
44.44	Social Worker, MSW	5.00	5.00	91,779	93,301
45.44	Social Work Supv.	3.00	3.00	59,832	59,441
49.5	Welf. Administrator II	1.00	1.00	25,201	25,843
	ADJUSTMENTS			\$(-31,398)	\$ (-42,952)
	Total Direct Program	42.50	42.50	696,075	693,609
	Department Overhead	4.00	4.00	56,900	64,451
	Program Totals	46.50	46.50	\$ 752,975	\$ 758,060
	CETA				

PROGRAM: ADOPTIONS	= 27009
Department: Welfare	= 3200
Function: Public Assistance	= 20000
Service: Other Pub. Assistance	= 27000
Authority: Civil Codes 221-239. Welfare and Institutions Codes 16100-16130. Certain Penal Codes. California Administrative Code, Title 22, Chapter 3.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 1,611,270	\$ 1,598,000	\$ 1,617,799	\$ 1,625,997
Services & Supplies	99,817	99,000	118,700	118,700
Department Overhead	88,447	87,620	92,697	92,697
Subtotal-Direct Costs	\$ 1,799,534	\$ 1,784,620	\$ 1,829,196	\$ 1,837,394
Indirect Costs	\$ 298,623	\$ 308,552	\$ 325,528	\$ 330,326
Total Costs	\$ 2,098,157	\$ 2,093,172	\$ 2,154,724	\$ 2,167,720

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 40,250	\$ 40,250	\$ 33,000	\$ 33,000
Subventions	1,872,902	1,863,740	1,922,518	1,932,648
Grants				
Inter-Fund Charges				
Total Funding	\$ 1,913,152	\$ 1,903,990	\$ 1,955,518	\$ 1,965,648
Net County Costs	\$ 185,005	\$ 189,182	\$ 199,206	\$ 202,072

CAPITAL PROGRAM:	(Information only; not included in program costs)			
Capital Outlay				
Fixed Assets	\$ 5,623	\$ 5,724	\$ 4,780	\$ 4,780
Revenue	4,282	4,332	4,059	4,059
Net Cost	\$ 1,341	\$ 1,392	\$ 721	\$ 721

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	101.50	101.50	103.50	103.50
Dept. Overhead	6.75	6.75	7.00	7.00
CETA	1.25	1.00	1.00	1.00

PROGRAM STATEMENT:

NEED: Children permanently separated from their birth parents and family, birth parents facing a decision about planning adoption of their child(ren), and adopting parents require various forms of social assistance to better prepare themselves for their decision and/or future.

DESCRIPTION: The Adoptions program provides social and legal services to children permanently separated from their birth parents and family. Birth parents who are considering placing their children for adoption are provided with social work counseling to examine alternatives and to assure the most adequate plan for their child(ren). Adopting parents are provided with 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 the child's heritage is understood and accepted by them.

PROGRAM: ADOPTIONS

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1975-77 BUDGETED
Services to Natural Parents Annual Unit Cost	1,049	1,040	1,090	1,090	1,080
	-	\$ 375	\$ 529	\$ 517	\$ 490
Children Placed in Adoptive Homes Annual Unit Cost	248	247	270	260	290
	-	\$3,480	\$3,535	\$3,456	\$3,349
Services to Adoptive Applicants Making Inquiry Concerning Adoptions Studies of Adoptive Applicants Completed Annual Unit Cost	2,303	3,275	2,500	2,000	2,500
	863	944	875	1,300	950
	-	\$ 145	\$ 164	\$ 161	\$ 166
Services Provided to Other Adoption Agencies Annual Unit Cost	114	121	125	120	125
	-	\$ 113	\$ 122	\$ 119	\$ 121
Independent Adoption Court Reports Completed Annual Unit Cost	150	179	175	150	185
	-	\$ 425	\$ 422	\$ 413	\$ 422

OBJECTIVES:

1. To place a minimum of 10% more children for adoption in permanent homes than in 1975-76.
2. To provide services to a minimum of 25% more adoptive applicants than in 1975-76.
3. To complete a minimum of 20% more Independent Adoption Court reports than in 1975-76.
4. To maintain all other services at approximately 1975-76 levels.

STAFFING SCHEDULE

PROGRAM: ADOPTIONS		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.2	Admin. Assistant II	1.00	1.00	\$ 22,688	\$ 23,242
32.6	Int. Clerk Typist	30.00	31.00	294,049	332,126
36.1	Sr. Clerk Typist	4.00	4.00	47,304	52,370
39.6	Supervising Clerk	1.00	1.00	15,277	15,446
33.8	Int. Stenographer	2.00	2.00	23,217	23,454
32.6	Telephone Operator	2.00	1.00	20,722	10,964
31.84	County Aid II	1.00	1.00	9,358	9,292
44.44	Social Worker, MSW	35.50	35.50	652,057	662,652
45.44	Sr. Social Worker, MSW	14.00	16.00	290,652	327,793
47.94	Sr. Social Work Supv.	9.00	9.00	197,819	199,562
49.5	Welf. Administrator II	1.00	1.00	24,189	22,250
53.5	Welf. Administrator IV	1.00	1.00	26,492	27,141
ADJUSTMENTS				\$ (-12,554)	\$ (-80,295)
Total Direct Program		101.50	103.50	1,611,270	1,625,997
Department Overhead		6.75	7.00	81,371	86,065
Program Totals		108.25	110.50	\$1,692,641	1,712,062
CETA		1.25	1.00		

PROGRAM: EMPLOYMENT RESEARCH & DEVELOPMENT (ER & D) = 27010	
Department: Special Manpower Services	Function: Public Assistance = 20000 Other Public Assistance = 27000
Authority: Administrative Code Article XVII-C	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$151,041	\$138,495	\$209,448	\$213,572
Services & Supplies	9,117	6,467	15,422	15,422
Department Overhead	37,697	28,640	61,146	50,168
Subtotal-Direct Costs	\$197,855	\$173,602	\$286,016	\$279,162
Indirect Costs	24,055	24,055	69,180	80,367
Total Costs	\$221,910	\$197,657	\$355,196	\$359,529

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants	\$140,842	\$140,842	\$272,987	\$272,987
Inter-Fund Charges				
Total Funding	\$140,842	\$140,842	\$272,987	\$272,987
Net County Costs	\$ 81,068	\$ 56,815	\$ 82,209	\$ 86,542

CAPITAL PROGRAM: (Information only; not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	-	-	-	-
Fixed Assets	-	-	-	-
Revenue	-	-	-	-
Net Cost	-	-	-	-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	9.00	7.00	11.00	11.00
Dept. Overhead	2.00	1.55	3.00	2.53
CETA	30.00	38.00	25.25	25.53

PROGRAM STATEMENT:

NEED: Over the past year, the unemployment rate in San Diego has been in excess of 10% of the work force. This means that over 60,000 persons in the county are jobless. Many of these persons require social services such as welfare aid or unemployment insurance which are provided from regional tax dollars. There is a need to find and develop for such persons training, work experience, and employment opportunities that will contribute to their return to the employed work force.

DESCRIPTION: This division administers federally-funded programs by developing and submitting manpower proposals for funding, allocating the funds received, interviewing applicants, developing job opportunities and placing participants. These programs are designed to meet the employment needs of those specific segments of the local population which have been most seriously affected by unemployment. Programs are provided through contracts with private non-profit organizations, private industry and public agencies such as incorporated cities, water districts, fire districts, and school districts.

PROGRAM: EMPLOYMENT RESEARCH AND DEVELOPMENT (ER & D)

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 PROPOSED
Total number of sub-agents monitored	N/A	85	N/A	85	92
% of sub-agents monitored each quarter	N/A	20%	N/A	20%	25%
Total number of County agencies and departments monitored	N/A	N/A	N/A	57	57
% of County agencies and departments monitored each quarter	N/A	N/A	N/A	25%	25%
% of persons placed who were referred from other departments	N/A	N/A	N/A	N/A	25%
Grant applications/proposals					
-submitted	N/A	N/A	12	12	6
-funded	N/A	N/A	N/A	50%	50%
Quarterly reports of legislative activity	N/A	N/A	N/A	3	4

UNIT COSTS:

Each sub-agent monitored	N/A	N/A	N/A	\$175	\$187
Each County agency and department monitored	N/A	N/A	N/A	\$ 80	\$ 86

OBJECTIVES:

1. To monitor 25% of all sub-agents and County departments each quarter for compliance with performance criteria and federal regulations.
2. To develop inter-departmental work referral systems by establishing connections with other County departments (i.e., Welfare, Probation, OSCA and CAP) such that 25% of all placements are persons referred from those departments.
3. To develop and submit six grant applications and/or proposals for federal manpower funds annually, 50% of which will be funded.
4. To report quarterly on state and federal legislative activities relative to manpower programs and funding.

STAFFING SCHEDULE

PROGRAM: EMPLOYMENT RESEARCH AND DEVELOPMENT		DEPT.: SPECIAL MANPOWER SERVICES			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
51.30	Manpower Services Coordinator	1.00	1.00	\$ 25,580	\$ 26,221
48.26	Human Services Specialist III	-	4.00	-	82,595
45.26	Manpower Services Specialist	5.00	4.00	88,830	79,376
36.60	Senior Stenographer	-	1.00	-	11,768
36.40	Senior Clerk Typist	1.00	-	11,488	-
34.10	Intermediate Steno	1.00	-	11,463	-
32.90	Intermediate Clerk Typist	1.00	1.00	10,212	10,787
	Adjustments	-	-	3,468	2,825
Total Direct Program		9.00	11.00	\$151,041	\$213,572
Department Overhead		2.00	2.53	34,551	42,207
Program Totals		11.00	13.53	\$185,592	\$255,779
CETA		30.00	28.53	-	-

PROGRAM: COMPREHENSIVE EMPLOYMENT & TRAINING ACT (CETA) TITLES I, II AND VI		= 27010	
Department: Special Manpower Services	= 3050	Function: Public Assistance Other Public Assistance	= 20000
Authority: Comprehensive Employment and Training Act (CETA) of 1973 and subsequent related legislation		= 27000	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 958,419	\$6,034,698	\$3,093,648	\$3,284,943
Services & Supplies	124,916	1,340,999	293,016	333,799
Department Overhead				
Subtotal-Direct Costs	\$1,083,335	\$7,375,697	\$3,386,664	\$3,618,742
Indirect Costs	57,456	57,456	262,597	261,068
Total Costs	\$1,140,791	\$7,433,153	\$3,649,261	\$3,879,810

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants	\$1,102,182	\$7,375,697	\$3,386,664	\$3,686,992
Inter-Fund Charges				
Total Funding	\$1,102,182	\$7,375,697	\$3,386,664	\$3,686,992
Net County Costs	38,609	57,456	262,597	192,818

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

PROGRAM STATEMENT:

NEED: Adverse economic conditions have caused a high unemployment rate in San Diego County. There is a need to reduce the level of unemployment both short and long term, by means of federally-funded training, work experience and public service programs.

DESCRIPTION: This program represents the CETA funds allocated by the Regional Employment and Training Consortium (RETC) to the County of San Diego. CETA title I funds are allocated to serve all of San Diego County except San Diego City. These programs are addressed to specific segments of the population such as welfare recipients, women, ethnic groups and disadvantaged persons. These programs also address the problems of re-training those persons whose skills have become obsolete during extended periods of unemployment. Title I funds are used to provide employment-oriented training for welfare recipients residing in the County, especially those in the metropolitan area. Titles II and VI funds are used to directly provide public service employment for the unemployed and underemployed persons in the County.

PROGRAM: COMPREHENSIVE EMPLOYMENT AND TRAINING ACT TITLES I, II AND VI

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Training workshops held	N/A	N/A	N/A	18	12
Private sector job interviews provided participants per month	N/A	N/A	N/A	50	50
Number of persons removed from General Relief	N/A	N/A	N/A	700	100
Fiscal reports on management information	N/A	N/A	N/A	6	13
Significant Segments Served:					
Public Assistance Recipients	N/A	246	206	651	639
Economic Disadvantaged	N/A	652	664	1,104	955
Women	N/A	1,117	1,351	1,489	1,099
Older Workers 45 and over	N/A	360	307	377	293
Disabled	N/A	N/A	34	96	93
Ethnic Groups	N/A	N/A	769	997	792

UNIT COSTS:

OBJECTIVES:

- To provide three training workshops each quarter for CETA participants.
- To identify job opportunities in the private sector and arrange interviews for no less than 50 CETA participants each month.
- To maintain fiscal controls on all CETA expenditures.

PROGRAM:	COMMUNITY LIAISON	# 27011
Department:	Special Manpower Services	# 3050
Function:	Public Assistance	# 20000
Other Public Service:	Assistance	# 27000
Authority:	Administrative Code Article XVII-C	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$139,925	\$132,925	\$133,054	\$ 36,560
Services & Supplies	4,578	4,056	4,150	1,037
Department Overhead	18,849	14,319	10,191	1,858
Subtotal-Direct Costs	\$163,350	\$151,300	\$147,395	\$ 39,455
Indirect Costs	12,027	12,027	11,530	13,856
Total Costs	\$175,377	\$163,327	\$158,925	\$ 53,311

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	-	-	-	-
Subventions	-	-	-	-
Grants	-	-	-	-
Inter-Fund Charges	-	-	-	-
Total Funding	\$175,377	\$163,327	\$158,925	\$ 53,311
Net County Costs				

CAPITAL PROGRAM: (Information only; not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 450	\$ 450	\$ 120	\$ 120
Revenue				
Net Cost	\$ 450	\$ 450	\$ 120	\$ 120

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	8.50	7.25	7.25	3.33
Dept. Overhead	1.00	0.77	.50	.09
CETA	4.25	4.75	4.37	1.09

PROGRAM STATEMENT:

NEED: San Diego County's minority communities (approximately 20% of the population) have high unemployment rates, low income levels, language and cultural barriers, plus other related problems. These communities frequently have less than equal access to County services.

DESCRIPTION: Community Affairs Officers serve as liaison/ombudsman between communities and the County; assisting in recruitment and training programs; serving as advocate for community members and organizations; investigating citizen complaints related to County activities/services; planning, conducting and participating in public activities; and developing or modifying County policies.

PROGRAM: COMMUNITY LIAISON

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 PROPOSED
% Positive resolution to requests for technical assistance	N/A	N/A	N/A	N/A	50%
% Recommendations on legislation implemented	N/A	N/A	N/A	N/A	50%
UNIT COSTS:	N/A	N/A	N/A	N/A	N/A

OBJECTIVES:

1. To investigate requests for assistance, facilitate resolution of problems and otherwise provide technical assistance to the various minority communities in their attempts to utilize County services.
2. To provide consultant services to staff of County departments relating to minority communities as needed for duration of Program.
3. To provide the agency with useful analysis and recommendations relating to legislation that will affect minority communities.

STAFFING SCHEDULE

PROGRAM: COMMUNITY LIAISON		DEPT. SPECIAL MANPOWER SERVICES			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.76	Community Affairs Officer	4.00	1.00	92,548	24,682
34.10	Intermediate Steno	2.00	2.00	21,293	23,413
	Non-Permanent Positions	2.50	.33	20,589	2,734
	Adjustments	-	-	5,495	-14,269
Total Direct Program		8.50	3.33	139,925	36,560
Department Overhead		1.00	.09	17,276	1,563
Program Totals		9.50	3.42	157,201	38,123
CETA		4.25	1.09	-	-

PROGRAM: San Diego County Human Relations Commission = 27011
 Function: Public Assistance = 20000
 Department: Human Resources Agency = 3000
 Service: Other Public Ass't = 27000
 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 dated December 22, 1970.

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits				
Services & Supplies	\$ 316,264	\$ 316,264	\$ 322,158	\$ 252,158
Department Overhead				
Subtotal-Direct Costs	\$ 316,264	\$ 316,264	\$ 322,158	\$ 252,158
Indirect Costs				
Total Costs	\$ 316,264	\$ 316,264	\$ 322,158	\$ 252,158

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 18,044	\$ 18,044	\$ 1,997	\$ 15,900
Suventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$ 298,220	\$ 298,220	\$ 320,161	\$ 236,258

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

PROGRAM STATEMENT:

NEED:
 There is a need for positive human relations for the promotion of peace, health, safety and general welfare for all County residents. The San Diego County Human Relations Commission is structured to deal with these principal concerns and responsibilities of government.

DESCRIPTION:
 HRC is an independent public entity created by Joint Powers Agreement. The Commission serves the San Diego County community by:

- Encouraging and stimulating local governmental bodies to take such action as will promote and protect human relations and human rights.
- Enlisting the cooperation and participation of various racial, religious, and nationality groups, community organizations and others through programs such as public meetings and conferences devoted to fostering among the diverse groups of the community mutual esteem, justice and equality.
- Addressing issues and concerns in the fields of law and justice, community development and housing, employment/manpower (affirmative action and equal employment), education, health/welfare.

PROGRAM: San Diego County Human Relations Commission

	1974-75	1975-76	1976-77 Budgeted
OUTPUTS:			
1. Number of cities added to Joint Powers Agreement	-0-	-0-	3
2. Contribution from participating cities including inkind	-0-	-0-	\$35,000
3. Number of educational programs, hearings, and/or training sessions conducted	4	4	5
4. Number of cooperative agreements entered into with governmental and other agencies			
- Affirmative Action Plans prepared	-0-	18	20
- Implemented	-0-	10	20
- Number of jobs affected	-0-	5,500	6,000
5. Number of human relations or human rights organizations supported and/or created	36	38	40
6. Number of HRC publications issued			
- Tenant/Landlord Handbook	-0-	10,000	12,000
- Human Relations Practices Handbook for Schools	-0-	-0-	5,000
- Major reports of investigations	5	6	8
7. New field operations centers established	-0-	-0-	1
- plans completed for additional centers	-0-	-0-	2
8. Grant proposals submitted on behalf of community agencies	-0-	-0-	5

UNIT COSTS:

1. Conduct training conferences	\$4,900	\$5,000	\$5,200
2. Reports of investigations (major)	\$2,500	\$2,500	\$2,500

OBJECTIVES:

1. Increase community involvement in the HRC and foster community awareness of human relations goals and activities by:
 - a) participation of citizens on HRC Task Forces by July, 1976;
 - b) conducting 5 educational, informational and/or training workshops, hearings, conferences and other programs by the end of FY 1976-77.
2. Continue to serve as a catalyst in the resolution of issues and conflicts in San Diego County by:
 - a) establishing contacts and working relationships with other human relations and human rights organizations;
 - b) establishing cooperative agreements with governmental agencies in order to coordinate and/or support human relations activities.

OBJECTIVES:

3. To increase the number of cities participating in the HRC by at least three; to increase the support from participating cities by \$35,400, and to provide specific services to those cities and to their own human relations agencies and activities by January, 1977.

4. Establish one field operations center in North County within the present budget with space and personnel supplied by participating cities, and complete plans for one field operations center in East County and one in South County by the end of FY 1976-77.

STAFFING SCHEDULE

PROGRAM: San Diego County Human Relations Commission		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
55.94	Executive Director	1	1	32,758	26,648
47.48	Fiscal Officer	-	-	-	2,933
45.98	Housing/Community Development Officer	1	1	20,056	18,567
45.98	Law & Justice Off.	1	1	20,348	21,189
45.98	Education Officer	1	1	20,900	21,189
45.98	Health/Welfare Off.	1	-	7,120	1,565
45.98	Equal Employment Officer	1	1	21,119	21,189
45.98	Public Information Officer	1	1	21,119	21,189
44.98	Administrative Assistant I	1	1	17,534	19,126
39.46	Accounting Tech.	1	1	13,363	14,742
35.46	Secretary/Personnel Clerk	1	1	12,054	12,676
32.46	Stenographer II	2	1	20,747	10,302
30.90	Receptionist (Bilingual)	1	-	9,483	679
Total Direct Program					
Department Overhead		13	10	216,601	191,994
Program Totals					
CETA					

PROGRAM:	CONTRACT COMPLIANCE	= 27013
Department:	Special Manpower Services	# 3050
Function:	Public Assistance	= 20000
Other Public	Assistance	= 27000
Authority:	Administrative Code Article XVII-C	

	1975-76 Budgeted	1975-76 Estimated	1975-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 91,047	\$ 82,502	\$ 92,726	\$ 95,596
Services & Supplies	7,226	7,226	8,110	8,110
Department Overhead	18,849	14,320	10,191	7,432
Subtotal-Direct Costs	\$117,122	\$104,048	\$111,027	\$111,138
Indirect Costs	12,028	12,028	11,529	35,929
Total Costs	\$129,150	\$116,076	\$122,556	\$147,067

	1975-76 Budgeted	1975-76 Estimated	1975-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	-	-	-	-
Subventions	-	-	-	-
Grants	-	-	-	-
Inter-Fund Charges	-	-	-	-
Total Funding	-	-	-	-
Net County Costs	\$129,150	\$116,076	\$122,556	\$147,067

	1975-76 Budgeted	1975-76 Estimated	1975-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	-	-	-	-
Fixed Assets	\$ 510	\$ 510	-	-
Revenue	-	-	-	-
Net Cost	\$ 510	\$ 510	-	-

	1975-76 Budgeted	1975-76 Estimated	1975-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	5.00	4.50	5.00	5.00
Dept. Overhead	1.00	0.78	.50	.38
CETA	1.20	1.75	1.38	1.38

PROGRAM STATEMENT:

NEED: Approximately 20% of San Diego County's population is minority. Inadequate training, language barriers and racial isolation cause a higher unemployment rate in the minority population than in the majority population. Unemployment and racial isolation results in the minority population being concentrated in areas of the county with the highest percentage of substandard housing. There is a need to ensure equal job access and availability of adequate housing to the minority population.

DESCRIPTION: The Contract Compliance staff monitors three affirmative action programs instituted to improve minority employment and housing availability in San Diego County. Firms of construction contractors and vendors who contract with the County are monitored to assure compliance with affirmative action principles. Certain builders/developers who construct housing for sale or rent are monitored to assure housing availability for all minorities in order to create a county-wide balanced community. The monitoring process involves analysis of employment data, on-site investigations and maintenance of records for participants in affirmative action programs.

PROGRAM: CONTRACT COMPLIANCE

OBJECTIVES:

1. To achieve a minimum of 20% minority utilization in all construction crafts and a minimum of 16% minority utilization in all vendor work forces of firms conducting business with the County.
2. To ensure that minorities occupy a minimum of 5% of the skilled and supervisory positions in the construction industry and a minimum of 16% of top level positions in all classifications in vendor firms.
3. 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.

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 PROPOSED
Compliance Reviews					
a. Construction	139	213	300	210	225
b. Vendor	331	527	600	735	760
c. Housing	N/A	N/A	20	10	10
Field Investigations					
a. Construction	115	135	200	125	135
b. Vendor	185	210	350	350	375
c. Housing	N/A	N/A	50	65	65
Number of Violations brought into Compliance within one (1) year					
a. Construction	N/A	N/A	N/A	10	15
b. Vendor	N/A	N/A	N/A	25	60
c. Housing	N/A	N/A	N/A	3	20
Percentages of Minorities Employed					
a. Construction Manhours	20%	17.3%	16%	22.9%	20%
b. Vendor	16.4%	15.6%	12%	18.9%	16%
c. Supervisory Positions					
1) Construction	1 %	2 %	5%	3 %	5%
2) Vendor	2 %	6 %	12%	8 %	16%
Percentage of Minority					
1. Home Buying (% Minority / % Non-minority)					
a. North County	N/A	N/A	10%/90%	10%/90%	10%/90%
b. North Suburban	N/A	N/A	15%/85%	15%/85%	15%/85%
c. East Suburban	N/A	N/A	20%/80%	20%/80%	20%/80%
d. Central	N/A	N/A	15%/85%	15%/85%	15%/85%
e. South Suburban	N/A	N/A	25%/75%	25%/75%	25%/75%
2. Renting (County-wide)	N/A	N/A	30%/70%	30%/70%	30%/70%

UNIT COSTS:

Field Investigations					
a. Construction	N/A	N/A	N/A	\$29	\$32
b. Vendor	N/A	N/A	N/A	\$15	\$19
c. Housing	N/A	N/A	N/A	\$17	\$21

Number of Violations brought into Compliance within one (1) year					
a. Construction	N/A	N/A	N/A	\$60	\$63
b. Vendor	N/A	N/A	N/A	\$24	\$27
c. Housing	N/A	N/A	N/A	\$62	\$65

PROGRAM: CONTRACT COMPLIANCE		DEPT.: SPECIAL MANPOWER SERVICES			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.92	Contract Compliance Coordinator	1.00	1.00	24,956	25,789
48.76	Contract Compliance Officer	1.00	1.00	21,805	23,324
44.94	Administrative Assistant I	1.00	1.00	16,427	19,016
43.40	Contract Compliance Investigator	1.00	1.00	17,089	16,204
32.90	Intermediate Clerk Typist	1.00	1.00	8,701	10,423
	Adjustments			2,069	840
Total Direct Program		5.00	5.00	91,047	95,596
Department Overhead		1.00	.38	17,276	6,253
Program Totals		6.00	5.38	108,323	101,849
CETA		1.75	1.38		

PROGRAM: SENIOR CITIZENS' ASSISTANCE	• 27014
Department: Office of Senior Citizens' Affairs	• 3150
Function: Public Assistance	• 20000
Service: Assistance	• 27000
Authority: Administrative Code Section 301-301.4	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 541,460	\$ 516,798	\$ 488,307	\$ 481,691
Services & Supplies	\$ 658,760	\$ 1,359,706	\$ 851,513	\$ 851,513
Department Overhead				
Subtotal-Direct Costs	\$1,200,220	\$1,876,504	\$1,339,820	\$1,333,204
Indirect Costs	\$ 87,495	\$ 87,495	\$ 124,263	\$ 124,549
Total Costs	\$1,287,715	\$1,963,999	\$1,464,083	\$1,457,753

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants	\$ 987,041	\$1,693,011	\$1,119,650	\$1,119,650
Inter-Fund Charges				
Total Funding	\$ 987,041	\$1,693,011	\$1,119,650	\$1,119,650
Net County Costs	\$ 300,674	\$ 270,988	\$ 344,433	\$ 338,103

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 3,556	\$ 4,256	\$ 350	\$ 350
Revenue	\$ 1,555	\$ 2,755	\$ 350	\$ 350
Net Cost	\$ 2,001	\$ 1,501	--	--

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	33.50	32.50	28.25	27.25
Dept. Overhead				
CETA	14.00	14.00	14.00	14.00

PROGRAM STATEMENT:

NEED: There are 197,000 persons 60 years of age and over (20,000 below poverty level) and 53,000 persons 75 years of age and over in San Diego County. Older people comprise a population at risk due to unmet medical, social and economic needs resulting from limited mobility, fixed incomes and limited availability of services. Specifically, senior citizens, as a group, require specialized services in the areas of transportation, nutrition, housing, home helps, employment and medical care.

DESCRIPTION: OSCA provides services to senior citizens through a combination of service delivery systems. OSCA provides services as follows:

1. Administers eight contracts for operation of nine fixed nutrition sites.
2. Operates a 24-hour information & referral service contracted through Adult Protective Services and United Way.
3. Co-sponsors with Adult Protective Services for the operation of the Senior AIDES Project, an employment and training program to provide part-time employment for needy seniors.
4. Contracts with five non-profit agencies for the operation of a Home Helps Program, providing translation, escort and other services.
5. Attempts to provide coordination and pooling of existing social service resources to the elderly living in the highest need areas.

PROGRAM: Senior Citizens' Assistance

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
1. Title VII Nutrition Participants	6,867	7,202	N/A	8,500	9,000
2. Number of Meals Served	48,779	250,042	260,000	286,000	300,000
3. Federal dollars spent on aging in San Diego County as a result of OSCA efforts	621,120	1,239,284	N/A	1,500,000	1,750,000
4. Information & Referral	1,631	6,180	1,700	14,400	20,000
5. Home Helper Visits	N/A	N/A	N/A	5,000	3,000
6. Number of Senior Citizens employed in unsubsidized employment as a result of Senior AIDES Program	13	10	N/A	12	15

UNIT COSTS:

Cost per Meal plus Services	2.67	2.35	N/A	2.25	2.25
Cost per Meal	1.19	1.25	N/A	1.33	1.35
Costs per Visit	N/A	N/A	N/A	7.00	7.00

OBJECTIVES:

1. To continue to integrate information and referral services for the elderly on a Countywide basis in the area of counseling, volunteer opportunities, and brokerage of services, current and pending municipal, State and Federal policies, regulations, funding sources and hearings affecting them. The program will reach 20,000 seniors by June 30, 1977.
2. To oversee the delivery of health care to older persons at the local level utilizing nine clinics with geriatric components. Health care to accommodate 5,400 elders annually by September 1, 1976.
3. To publish 2,000 directories to aid consumers and providers of residential facilities by listing and ranking long-term care and board and care facilities to be available by December 31, 1976.
4. To continue the operation of an Ombudsman Program for the purpose of complaint resolution concerning residential care facilities serving the elderly. Process 120 complaints yearly. Resolve 50 percent.
5. Provide counseling for aged person's families and individuals attempting to care for aged persons in order to acquaint them with available community resources. Counseling provided for 150 persons annually by December 31, 1976.

6. To expand the existing legal services program for the elderly to include six satellite service offices and to increase the annual client load of 4,500 to 7,000 persons by September 1, 1976.
7. Provide a summary report on employment research regarding the barriers to equal opportunity for older workers and the handicapped by September 1, 1976.
8. Submit a summary report determining the effectiveness of professional counselors versus effectiveness of older lay counselors in providing information and referral services by December 31, 1976.

STAFFING SCHEDULE

PROGRAM:		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.00	Director	1.00	1.00	\$ 24,311	\$ 25,026
49.02	Assistant Director	1.00	1.00	21,981	23,909
48.42	Admin. Assistant	2.00	2.00	42,925	44,928
48.42	Research Analyst II	2.00	2.00	41,618	45,296
44.02	Ass't Accountant	--	1.00	--	16,695
46.02	Assoc. Accountant	1.00	1.00	17,655	20,337
32.90	Inter-Clerk Typist	2.00	2.00	21,017	20,980
28.60	Jr. Clerk-Typist	1.00	1.00	8,643	8,339
34.10	Inter-Steno	2.00	2.00	20,184	21,985
34.90	Secretary I	1.00	1.00	12,011	12,193
46.42	Program Assistant	1.00	1.00	20,759	21,225
48.76	Sr. Citizens Program Specialist II	3.00	2.75	60,527	61,758
44.76	Sr. Citizens Community Consults	7.00	5.50	121,186	102,789
45.26	Sr. Citizens Program Specialist I	3.00	3.00	51,842	57,838
44.44	Social Worker, MSW	1.00	-0-	19,058	-0-
44.50	Sr. Citizens' Nutritionist	--	1.00	--	15,994
	Temporary & Seasonal Employees	5.50	-0-	73,669	-0-
	Adjustments			(-15,926)	(-17,601)
Total Direct Program		33.50	27.25	\$ 541,460	\$ 481,691
Department Overhead		--	--	--	--
Program Totals		33.50	27.25	\$ 541,460	\$ 481,691
CETA		14.00	14.00		

PROGRAM:	SOCIAL SERVICES - FEDERAL REVENUE SHARING		# 27018	
Department:	Human Resources Agency	# 3100	Function:	Public Assistance
	Federal Revenue Sharing		Service:	Other Public Asst.
				# 27000
Authority:	Public Law 95-512, Chapter 5 of Division 7 of Title I of the Government Code, Board of Supervisors Action of 10-29-74 (4)			

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$3,555,604	\$3,555,604	\$3,740,380	\$2,952,846
Department Overhead	233,264	215,762	241,325	207,937
Subtotal-Direct Costs	\$3,788,868	\$3,771,366	\$3,981,705	\$3,160,783
Indirect Costs	9,028	9,028	16,107	19,815
Total Costs	\$3,797,896	\$3,780,394	\$3,997,812	\$3,180,598

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$3,797,896	\$3,780,394	\$3,997,812	\$3,180,598

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay				
Fixed Assets	\$ 3,232	\$ 3,232	-	-
Revenue				
Net Cost	\$ 3,232	\$ 3,232	-	-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	9.90	9.90	9.90	7.42
Dept. Overhead	-	-	-	-
CETA	7.00	7.00	7.00	5.25

PROGRAM STATEMENT:

NEED: To make accessible social services available to residents of San Diego County toward the end of achieving and/or maintaining adequate social functioning and adjustment.

DESCRIPTION: Services purchased as the result of HCSP contracts allow for the provision of various social services including individual counseling, group counseling, client advocacy, supportive maintenance, crisis intervention, etc.

PROGRAM: SOCIAL SERVICES - FEDERAL REVENUE SHARING

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 PROPOSED
Number of Individuals Served	N/A	N/A	44,427	44,427	33,320
Unit Cost	N/A	N/A	\$59.40	\$59.40	\$62.37
			Per individual served	Per individual served	Per individual served
Counseling Services	N/A	N/A	14,655	14,655	10,991
Unit Cost	N/A	N/A	\$42.22	\$42.22	\$44.31
			Per individual served	Per individual served	Per individual served
Legal Services	N/A	N/A	2,315	2,315	1,736
Unit Cost	N/A	N/A	\$15.89	\$15.89	\$16.58
			Per individual served	Per individual served	Per individual served
Homemaker Services	N/A	N/A	25,740	25,740	19,305
Unit Cost	N/A	N/A	\$ 9.24	\$ 9.24	\$ 9.70
			Per Visit	Per Visit	Per Visit

OBJECTIVES:

1. To provide counseling services in a cost effective, accessible manner to 11,250 people.
2. To initiate implementation of a model of obtaining community input and data in the planning process by the first quarter of the fiscal year. The model was developed through community organization contracts during the FY 1975-76 and will be fully implemented by them by the fourth quarter of FY 1976-77.
3. To continue throughout the fiscal year to provide needed social services such as day care, transportation, residential treatment and legal services to the poor and aged.

PROGRAM:	PROTECTIVE PLACEMENT	= 27019
Department:	Probation	= 3600
Function:	Public Assistance	= 20000
Service:	Other Public Assist.	= 27000
Authority:	Welfare and Institutions Code, Sections 505-509, 850-871, and 889; Administrative Code Sections 365 & 366.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 829,644	\$ 889,724	\$ 908,222	\$ 909,772
Services & Supplies	135,124	133,120	122,823	119,286
Department Overhead	67,257	62,637	76,967	72,341
Subtotal-Direct Costs	\$ 1,032,025	\$ 1,085,481	\$ 1,108,012	\$ 1,101,399
Indirect Costs	906,449	906,449	905,832	867,177
Total Costs	\$ 1,938,474	\$ 1,991,930	\$ 2,013,844	\$ 1,968,576

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 83,997	\$ 89,343	\$ 89,343	\$ 89,343
Subventions	3,660	4,425	4,280	4,280
Grants	18,059	10,529	23,900	25,053
Inter-Fund Charges				
Total Funding	105,716	104,297	117,523	118,676
Net County Costs	\$ 1,832,758	\$ 1,887,633	\$ 1,896,938	\$ 1,849,900

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 4,188	\$ 2,596	\$ 5,826	\$ 5,826
Revenue				
Net Cost	\$ 4,188	\$ 2,596	\$ 5,826	\$ 5,826

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	60.00	60.20	63.00	62.50
Dept. Overhead	3.53	3.32	3.84	3.62
CETA	1.12	.90	3.09	3.09

PROGRAM STATEMENT:

NEED:
It is anticipated that 2,140 dependent children will be taken into custody or held by the Juvenile Court. Juvenile Court Law requires that the Board provide housing accommodations for these children.

DESCRIPTION:
Temporary dependent shelter and care of those juveniles who meet the criteria of Section 600 of the Welfare and Institutions Code are provided at Hillcrest Receiving Home. In accordance with Code requirements a home-like atmosphere is approximated, and staff supervise organized games, craft activities, parties, field trips, and informal play and television entertainment. Medical Services are provided by the Department of Medical Institutions, either on-site or if necessary at the University Hospital. Educational instruction is conducted in classrooms at the facility by the Department of Education.

PROGRAM: PROTECTIVE PLACEMENT

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
OUTPUTS:					
Hillcrest Receiving Home Admissions	2,145	2,138	2,301	2,140	2,140
Average Length of Stay	13	12	13	13	13
Average Daily Attendance	77	77	82	78	76

	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
UNIT COSTS:			
Annualized cost per daily average attendance	\$24,681	\$23,640	\$25,537

OBJECTIVES:
To maintain a setting to provide shelter and appropriate care for all dependent referrals to the Institution.

STAFFING SCHEDULE

Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Adopted	1975-76 Budget	1976-77 Adopted
		36.40	Sr. Account Clerk	1	1
32.90	Inter. Clerk Typist	2.5	2.5	25,892	27,812
34.10	Inter. Steno	1	1	11,340	11,749
31.84	County Aid II, I	1	1	9,358	9,292
44.70	Dep. Prob. Off. II, I	9	9	155,475	163,404
34.02	Child Care Worker	17	17	150,479	190,101
52.86	Prob. Director II	1	1	27,867	27,407
51.38	Prob. Director I	1	1	25,185	26,650
35.52	Sr. Child Care Wkr.	7	7	67,942	87,920
46.70	Sr. Prob. Officer	5	5	99,394	104,999
48.70	Supv. Prob. Officer	5	5	115,572	115,164
38.56	Chef	1	1	14,411	14,478
35.56	Cook II, I	3	3	36,217	35,346
27.56	Food Serv. Worker	4	4	34,155	34,572
29.26	Sewing Rm. Operator	1	1	9,322	9,366
	Temp. & Seasonal	0.5	3	11,427	35,948
	Premium Overtime			4,758	4,758
	Call Back Overtime			1,356	1,356
	Night Shift Differ.			13,968	15,528
	Salary Savings			-35,675	-18,535
	Adjustments			38,927	3
Total Direct Program		60.00	62.50	\$ 829,644	\$ 909,772
Department Overhead		3.53	3.62	57,644	62,186
Program Totals		63.53	66.12	887,288	971,958
CETA		1.12	3.09		

PROGRAM:	CHILD PLACEMENT AND PROTECTIVE SERVICES	= 27020
Department:	Welfare	= 3200
Function:	Public Assistance	= 20000
Service:	Other Public Assistance	= 27000
Authority:	Title XX, Federal Social Security Act; federal regulations contained in Chapter II, Title 45 of the Code of Federal Regulations, Part 228; and the California Comprehensive Annual Services Plan.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 1,692,021	\$ 1,650,000	\$ 1,628,710	\$ 1,629,596
Services & Supplies	101,894	102,000	98,859	98,859
Department Overhead	144,659	144,460	155,458	155,458
Subtotal-Direct Costs	\$ 1,938,574	\$ 1,896,460	\$ 1,883,027	\$ 1,883,913
Indirect Costs	\$ 290,553	\$ 293,379	\$ 301,940	\$ 301,240
Total Costs	\$ 2,229,127	\$ 2,189,839	\$ 2,184,967	\$ 2,185,153

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions	\$ 1,558,482	\$ 1,523,546	\$ 1,513,342	\$ 1,513,342
Grants				
Inter-Fund Charges				
Total Funding	\$ 1,558,482	\$ 1,523,546	\$ 1,513,342	\$ 1,513,342
Net County Costs	\$ 670,645	\$ 666,293	\$ 671,625	\$ 671,811

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 3,496	\$ 2,708	\$ 1,335	\$ 1,335
Revenue	1,748	1,354	667	667
Net Cost	\$ 1,748	\$ 1,354	\$ 667	\$ 667

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	98.00	96.50	96.00	96.00
Dept. Overhead	9.25	9.25	9.75	9.75
CETA				

PROGRAM STATEMENT:

NEED: There is a need to provide social services to:

1. Protect neglected, abused, exploited or potentially delinquent children where the parents and children (pre-delinquent) are willing to participate in service activities toward resolving their problems.
2. To provide temporary out-of-home placement service to children whose families cannot provide adequate care.
3. To provide a more permanent family setting for those children who cannot return to their homes.

DESCRIPTION: Activities are directed to helping families, who are experiencing difficulty in providing essential care for their children, improve their functioning; or, when such improvement is not possible, establish a long-term plan for adequate care of the child to maturity. Out-of-home care services include counseling with parents, children, foster parents, institutional staff, and others in identifying the need for placement, establishing and maintaining suitable foster care, and strengthening the functioning of family members to the goal of reuniting the family. In-home protective services include counseling with parents, children and other persons involved, as well as mobilization of appropriate community resources to assist the family and children.

PROGRAM: CHILD PLACEMENT AND PROTECTIVE SERVICES

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
OUTPUTS:					
Monthly Averages					
Families Receiving Service	1,914	1,809	1,800	1,752	1,800
Annual Unit Cost			\$1,238	\$1,250	\$1,214
Institutional Placement Cases	N/A	N/A	N/A	229	218
Average Time in Service	4.5	4.5	4.5	4.5	4.5
Number of Cases Terminated	252	277	260	249	250

OBJECTIVES:

1. To increase the number of in-home protective service cases by 5% in order to reduce the number of institutional placement cases by 5%.
2. To increase the number of children placed in permanent homes (own home, adoptive home or long term foster care to maturity) by 5%.
3. To increase the number of placements in special incentive foster homes instead of institutions by 5%.

STAFFING SCHEDULE

PROGRAM: CHILD PLACEMENT AND PROTECTIVE SERVICES		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.6	Int. Clerk Typist	1.00	1.00	\$ 9,576	\$ 9,881
31.84	County Aid II	10.00	10.00	93,560	92,920
45.44	Sr. Social Worker, MSW	19.00	15.00	379,158	306,925
47.94	Sr. Social Worker Supv.	10.00	10.00	220,020	221,107
44.44	Social Worker, MSW	31.00	33.00	594,503	618,801
43.94	Sr. Social Worker	25.00	25.00	405,690	413,650
49.5	Welf. Administrator II	1.00	1.00	24,189	22,250
51.5	Welf. Administrator III	1.00	1.00	25,354	26,254
ADJUSTMENTS				\$ (-60,049)	\$ (-82,132)
Total Direct Program		98.00	96.00	\$1,692,021	\$1,629,596
Department Overhead		9.25	9.75	134,339	145,492
Program Totals		107.25	105.75	\$1,826,360	\$1,775,088
CETA					

PROGRAM: ADULT PROTECTIVE SERVICES		= 27021	
Department: Welfare	# 3200	Function: Public Assistance	# 20000
Authority: Title XX of the Social Security Act as enacted by Public Law 93-647, effective October 1, 1975.		Service: Other Public Assistance = 27000	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 2,863,316	\$ 2,560,000	\$ 2,482,507	\$ 2,488,486
Services & Supplies	174,883	160,000	156,653	156,653
Department Overhead	307,547	302,950	300,320	300,320
Subtotal-Direct Costs	\$ 3,345,746	\$ 3,022,950	\$ 2,939,480	\$ 2,945,459
Indirect Costs	\$ 492,326	\$ 500,074	\$ 478,072	\$ 472,100
Total Costs	\$ 3,838,072	\$ 3,523,024	\$ 3,417,552	\$ 3,417,559

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions	\$ 2,709,807	\$ 2,428,506	\$ 2,355,801	\$ 2,355,801
Grants				
Inter-Fund Charges				
Total Funding	\$ 2,709,807	\$ 2,428,506	\$ 2,355,801	\$ 2,355,801
Net County Costs	\$ 1,128,265	\$ 1,094,518	\$ 1,061,751	\$ 1,061,758

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 4,666	\$ 4,588	\$ 4,218	\$ 4,218
Revenue	2,333	2,294	2,109	2,109
Net Cost	\$ 2,333	\$ 2,294	\$ 2,109	\$ 2,109

STAFF YEARS:				
Direct Program	167.00	164.50	152.00	152.00
Dept. Overhead	20.00	20.00	19.50	19.50
CETA				

PROGRAM STATEMENT:

NEED: There are approximately 5500 members of the adult community in San Diego County who for various reasons, including developmental disablement and mental disablement, are in need of supervision and care to prevent abuse, neglect, or exploitation.

DESCRIPTION: The Adult Protective Services program involves social services to persons in need, including such services as: prompt intervention to alleviate danger; corrective actions to assist vulnerable persons living in hazardous situations; prevention of unnecessary admission to institutions; placement in a substitute home, institution, or other 24-hour care facility when necessary; arranging community care for persons released from institutions; and arrangement for provision of legal services such as guardianship, conservatorship, and substitute payee.

PROGRAM: ADULT PROTECTIVE SERVICES

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
OUTPUTS:					
Monthly Averages					
Individuals Receiving Services	1,767	1,839	1,648	1,523	1,416
Annual Unit Cost			\$2,329	\$2,313	\$2,414
Percent of Service Goals Achieved	79%	84%	81%	81%	82%
Percent of Service Goals Partially Achieved	9%	10%	8.6%	8.6%	9%

OBJECTIVES:

1. To provide needed protective service to the aged, disabled, and blind adults in San Diego County.
2. To prevent need for placement of these persons in boarding homes and/or nursing homes.
3. To facilitate return to their own homes from institutions of aged, disabled, and blind persons.
4. To prevent exploitation of aged, disabled, and blind persons.
5. To increase the percent of service goals achieved and/or partially achieved.

STAFFING SCHEDULE

PROGRAM: ADULT PROTECTIVE SERVICES		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.6	Int. Clerk Typist	11.50	14.00	\$ 112,345	\$ 139,543
36.1	Sr. Clerk Typist	2.00	2.00	23,945	24,896
33.8	Int. Stenographer	1.00	1.00	10,100	11,749
31.84	County Aid II	12.00	10.00	112,296	92,920
43.94	Sr. Social Worker	95.50	84.00	1,777,995	1,568,784
45.44	Sr. Social Worker, MSM	1.00	1.00	20,191	20,279
47.94	Sr. Social Work Supv.	5.00	4.00	110,010	89,573
44.44	Soc. Wkr., MSM/Sr. Soc. Wkr.	22.00	19.00	352,365	327,964
45.44	Social Work Supv.	14.00	14.00	277,667	278,175
49.5	Welf. Administrator II	3.00	3.00	66,402	66,750
	ADJUSTMENTS				\$(-132,147)
Total Direct Program		167.00	152.00	\$2,863,316	\$2,488,486
Department Overhead		20.00	19.50	285,330	280,782
Program Totals		187.00	171.50	\$3,148,646	\$2,769,268
CETA					

PROGRAM:	FAMILY SOCIAL SERVICES		# 27022	
Department:	Welfare	# 3200	Function:	Public Assistance # 20000
Authority:	Title XX of the Social Security Act as enacted by Public Law 93-647, effective October 1, 1975.			
			Service:	Other Public Assistance # 27000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 2,096,521	\$ 1,986,000	\$ 1,929,829	\$ 1,930,156
Services & Supplies	127,673	125,000	119,847	119,847
Department Overhead	223,367	217,270	230,192	230,192
Subtotal-Direct Costs	\$ 2,447,561	\$ 2,328,270	\$ 2,279,868	\$ 2,280,195
Indirect Costs	\$ 355,120	\$ 363,272	\$ 366,416	\$ 366,416
Total Costs	\$ 2,802,681	\$ 2,691,542	\$ 2,646,284	\$ 2,646,611

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions	\$ 1,982,944	\$ 1,864,595	\$ 1,825,744	\$ 1,825,744
Grants				
Inter-Fund Charges				
Total Funding	\$ 1,982,944	\$ 1,864,595	\$ 1,825,744	\$ 1,825,744
Net County Costs	\$ 819,737	\$ 826,947	\$ 820,540	\$ 820,867

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 3,191	\$ 3,310	\$ 3,412	\$ 3,412
Revenue	1,595	1,655	1,706	1,706
Net Cost	\$ 1,595	\$ 1,655	\$ 1,706	\$ 1,706

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	121.75	119.50	116.50	116.50
Dept. Overhead	14.50	14.50	15.00	14.75
CETA				

PROGRAM STATEMENT:

NEED: Recipients of AFDC, SSI/SSP, and other income eligible persons have various problems involving employment, health, and the family that need to be identified and dealt with in order for the family to seek improvement of or maintain their conditions.

DESCRIPTION: A wide variety of social services are given to families on aid. Social workers determine the needs of the family and then, through counseling or community contacts, attempt to deal with these needs. Some of the needs that the social worker may deal with are: making provisions for child care services, in or out of the home, when the parent is absent or incapacitated; obtaining needed health related services; home and money management; employment counseling to remove or reduce barriers to employment; provision of education and/or training for those individuals for whom there is a reasonable expectation of early employment, including the blind; and family planning.

PROGRAM: FAMILY SOCIAL SERVICES

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Monthly Averages					
Families Receiving Services	12,565	13,076	9,829	11,750	10,071
Annual Unit Cost			\$285	\$229	\$263
Percent of Service Goals Achieved	72%	75%	78.9%	78.9%	80%
Percent of Service Goals Partially Achieved	6%	7%	7.5%	7.5%	8%

OBJECTIVES:

1. To provide needed services in areas of employment, health, housing and family functioning to a minimum of 10,000 families in San Diego County.
2. To increase percentage of service goals achieved by 1%.
3. To increase percentage of service goals partially achieved by .5%.

STAFFING SCHEDULE

PROGRAM: FAMILY SOCIAL SERVICES		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.6	Int. Clerk Typist	9.25	8.75	\$ 90,610	\$ 87,215
36.1	Sr. Clerk Typist	1.00	2.00	11,972	24,896
31.84	County Aid II	8.00	7.00	74,864	65,044
43.94	Sr. Social Worker	70.50	70.50	1,312,551	1,316,658
45.44	Sr. Social Worker,MSW	1.00	1.00	20,191	20,279
47.94	Sr. Social Work Supv.	3.75	2.00	82,508	44,787
44.44	Soc.Wkr.MSW/Sr. Soc.Wkr.	16.00	13.00	256,266	224,397
45.44	Social Work Supv.	10.25	10.25	203,292	203,663
49.5	Welf. Administrator II	2.00	2.00	44,267	44,500
	ADJUSTMENTS				\$(-101,233)
Total Direct Program		121.75	116.50	\$2,096,521	1,930,156
Department Overhead		14.50	14.75	208,304	215,172
Program Totals		136.25	131.25	\$2,304,825	\$2,145,328
CETA					

PROGRAM: SELF SUFFICIENCY SERVICES	= 27023		
Department: Welfare	= 3200		
Function: Public Assistance	= 20000		
Service: Other Public Assistance	= 27000		
Authority:	Title XX of the Social Security Act as enacted by Public Law 93-647, effective October 1, 1975. County Administrative Code, Article XVI, Sections 256 through 262. Board of Supervisors Policy adopted 10/29/57.		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 422,006	\$ 420,000	\$ 411,557	\$ 411,241
Services & Supplies	26,273	26,000	25,855	25,855
Department Overhead	45,877	46,760	43,970	43,970
Subtotal-Direct Costs	\$ 494,156	\$ 492,760	\$ 487,382	\$ 487,066
Indirect Costs	\$ 72,638	\$ 76,028	\$ 79,416	\$ 79,736
Total Costs	\$ 566,794	\$ 568,788	\$ 566,798	\$ 566,802

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions	\$ 402,503	\$ 393,131	\$ 390,780	\$ 390,780
Grants				
Inter-Fund Charges				
Total Funding	\$ 402,503	\$ 393,131	\$ 390,780	\$ 390,780
Net County Costs	\$ 164,291	\$ 175,657	\$ 176,018	\$ 176,022

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay	\$ 653	\$ 678	\$ 460	\$ 460
Fixed Assets	327	339	230	230
Revenue				
Net Cost	\$ 326	\$ 339	\$ 230	\$ 230

	25.00	25.00	25.25	25.25
STAFF YEARS:				
Direct Program	25.00	25.00	25.25	25.25
Dept. Overhead	3.00	3.00	3.25	3.00
CETA				

PROGRAM STATEMENT:

NEED: There are indigent persons in San Diego County who, for reasons of physical or mental incapacity, are considered unemployable but are not disabled or aged enough to be eligible for assistance through the categorical aid programs. These persons are in need of social services to achieve and maintain a self-sufficient status.

DESCRIPTION: The social worker uses counseling, community contacts, and community resources to provide individuals in this category with the support and/or self motivation to maintain themselves in their own home or in a board and care arrangement. The services include obtaining housing, required health care, transportation, and referrals to alcoholic and/or drug counseling. In those cases where there is some chance of the person obtaining employment, social services are directed toward removing the barriers to employment.

PROGRAM: SELF SUFFICIENCY SERVICES

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
OUTPUTS:					
Monthly Averages					
Individuals or Families Receiving Services	3,338	3,473	2,877	2,877	2,675
Services Cases Closed	NA	NA	173	173	175
Annual Unit Cost			\$197	\$198	\$212
Percentage of Service Goals Achieved	62%	73%	49%	60%	62%
Percentages of Service Goals Partially Achieved	7%	5%	12%	9%	11%

OBJECTIVES:

1. To provide services to persons during periods of illness, alcoholism, mental and physical disability.
2. To prevent the need for institutional placement.
3. To work toward restoring employability and self support.
4. To increase percentage of service goals achieved by 2 percent.
5. To increase percentage of service goals partially achieved by 2 percent.

STAFFING SCHEDULE

PROGRAM: SELF SUFFICIENCY SERVICES		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.6	Int. Clerk Typist	1.75	1.75	\$ 17,143	\$ 17,443
36.1	Sr. Clerk Typist	1.00	1.00	11,972	12,448
31.84	County Aid II	2.00	2.00	18,716	18,584
43.94	Sr. Social Worker	14.50	14.50	269,957	270,802
47.94	Sr. Social Work Supv.	.75	1.00	16,502	22,393
44.44	Soc. Wkr. MSM/Sr. Soc. Wkr	3.00	3.00	48,050	51,784
45.44	Social Work Supv.	2.00	2.00	39,666	39,739
	ADJUSTMENTS				\$(-21,952)
Total Direct Program		25.00	25.25	\$422,006	411,241
Department Overhead		3.00	3.00	18,754	46,560
Program Totals		28.00	28.25	\$441,760	\$ 457,801
CETA					

PROGRAM:	SPECIAL SERVICES	= 27024
Department:	Welfare	= 3200
Function:	Public Assistance	= 20000
Service:	Other Public Assistance	= 27000
Authority:	Title IVB and Title XX of the Social Security Act.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 186,370	\$ 186,000	\$ 225,264	\$ 225,952
Services & Supplies	11,495	11,500	14,296	14,296
Department Overhead	19,929	20,460	27,750	27,750
Subtotal-Direct Costs	\$ 217,794	\$ 217,960	\$ 267,310	\$ 267,998
Indirect Costs	\$ 32,284	\$ 33,414	\$ 44,033	\$ 44,033
Total Costs	\$ 250,078	\$ 251,374	\$ 311,343	\$ 312,031

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions	\$ 176,955	\$ 174,930	\$ 214,472	\$ 214,472
Grants				
Inter-Fund Charges				
Total Funding	\$ 176,955	\$ 174,930	\$ 214,472	\$ 214,472
Net County Costs	\$ 73,123	\$ 76,444	\$ 96,871	\$ 97,559

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay				
Fixed Assets	\$ 290	\$ 300	\$ 256	\$ 256
Revenue	145	150	128	128
Net Cost	\$ 145	\$ 150	\$ 128	\$ 128

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	11.00	11.00	14.00	14.00
Dept. Overhead	1.25	1.50	1.75	1.75
CETA				

PROGRAM STATEMENT:

NEED: There is a growing need for community oriented service programs. Various types of service delivery programs have been developed to meet these needs.

DISCUSSION: There are projects currently under development in different areas of social service:

Project 86 is a joint project with Welfare, Probation, Community Mental Health, Public Health, San Diego Center for Children, Family Services, UCSD Legal Services, and the City of San Diego's Program for Local Service, providing counseling and services from a single location.

The Police Liaison program is a liaison function with the San Diego Police Department. The emphasis is on child protection and making police officers aware of the abilities and limitations of our Child Protective and Placement Services Workers.

The Indian Affairs program is a project directed toward meeting the needs of the Indians on the reservation. The worker works closely with the Tribal Councils and spends much of his time on the reservations.

The Family Stress Center is a joint project with the YMCA directed toward reducing the incidence of child abuse. The workers counsel both the parents and the children.

The San Dieguito Multi Service Center is a Human Resources Agency project which attempts to provide all agency services and to coordinate all public and private social services in the San Dieguito area. The Welfare Department has overall responsibility for the project.

PROGRAM: SPECIAL SERVICES

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Individuals or Families Receiving Service	4,188	4,349	11,587	12,408	14,220
Annual Unit Cost			\$22	\$20	\$22

OBJECTIVES:

- To provide Social Services to a minimum of 1,800 (14.6%) more individuals or families through special services than in 1975-76.
- To evaluate the effectiveness and efficiency of special service projects compared to normal methods of service delivery by the end of the 1976-77 Fiscal Year.

STAFFING SCHEDULE

PROGRAM: SPECIAL SERVICES		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.6	Int. Clerk Typist		1.00		\$ 9,967
31.84	County Aid II	2.00	2.00	\$ 18,716	18,584
43.94	Sr. Social Worker	4.00	4.00	74,471	74,703
45.44	Sr. Social Worker, MSW	2.00	3.00	40,384	60,835
44.44	Soc.Wkr,MSW/Sr.Soc.Wkr.	2.00	3.00	32,033	51,784
49.5	Welf. Administrator II	1.00	1.00	22,133	22,250
	ADJUSTMENTS			\$(-1,367)	\$(-12,171)
Total Direct Program		11.00	14.00	186,370	225,952
Department Overhead		1.25	1.75	18,754	25,275
Program Totals		12.25	15.75	\$205,124	\$ 251,827
CETA					

PROGRAM: COUNTY SUPPORTED SERVICES	= 27025
Department: Welfare	= 3200
Function: Public Assistance	= 20000
Service: Other Public Assistance	= 27000
Authority: Welfare and Institutions Code, Sections 5000 through 5400, and 10800. Board of Supervisors Policy adopted 6/29/69.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 1,143,275	\$ 1,093,526	\$ 779,525	\$ 746,290
Services & Supplies	79,290	67,000	47,452	48,761
Department Overhead	122,166	124,800	91,042	87,349
Subtotal-Direct Costs	\$ 1,335,641	\$ 1,285,326	\$ 918,019	\$ 882,400
Indirect Costs	\$ 193,702	\$ 194,590	\$ 144,679	\$ 139,913
Total Costs	\$ 1,529,343	\$ 1,479,916	\$ 1,062,698	\$ 1,022,313

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 1,082,409	\$ 203,444	\$ 265,843	\$ 265,843
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 1,082,409	\$ 203,444	\$ 265,843	\$ 265,843
Net County Costs	\$ 446,934	\$ 1,276,472	\$ 796,855	\$ 756,470

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 1,741	\$ 1,806	\$ 1,598	\$ 1,598
Fixed Assets	871			
Revenue				
Net Cost	\$ 870	\$ 1,806	\$ 1,598	\$ 1,598

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	67.00	64.00	44.00	44.00
Dept. Overhead	8.00	8.00	5.75	5.75
CETA	3.25	3.00	3.00	3.00

PROGRAM STATEMENT:

NEED: There are certain social service programs that are not mandated but for which there is a need. These needs include employment services for employable General Relief (GR) clients, employment training for AFDC & GR clients, and Conservatorship.

DESCRIPTION: Employment training is directed toward employment training and self-support. The social worker assesses the needs, arranges for delivery of the service, counsels the recipients, and assists with job placement. This service is normally provided to General Relief recipients considered employable.

Conservatorship is a service provided to persons who are gravely disabled as a result of a mental disorder or other impairment. The social workers in this program serve as conservators for those persons whom the court designates as in need of this service.

PROGRAM: COUNTY SUPPORTED SERVICES

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
OUTPUTS:					
Monthly Averages					
Employment Training:					
Recipient Participants Enrolled in Employment Training	575	600	600	1134	1009
Recipient Participants Provided Employable Skills	361	400	425	902	768
Recipient Participants Obtaining Employment	289	300	325	604	611
Annual Unit Cost				\$1,910	\$1,143
GR Employment Counseling			14,400	14,292	10,000
Conservatorship:					
Persons Receiving Service	448	575	650	657	675
Annual Unit Cost				\$ 495	\$ 480

OBJECTIVES:

1. To provide employment training and counseling to assistance recipients so that 60% of these obtain employment thereby lessening their need for public assistance.
2. To serve as a conservator to a minimum of 2% more mentally disturbed adults.

STAFFING SCHEDULE

PROGRAM: COUNTY SUPPORTED SERVICES		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.6	Int. Clerk Typist	5.00	4.00	\$ 48,978	\$ 44,396
33.8	Int. Stenographer	1.00	1.00	10,302	10,451
31.84	County Aid II	4.00		37,432	
45.5	Education Trng. Supv.	1.00	1.00	20,055	20,540
43.94	Sr. Social Worker	36.00	19.00	670,238	354,845
46.2	Program Assistant	1.00	1.00	20,759	21,210
47.94	Sr. Social Work Supv.	1.00	1.00	22,002	22,393
44.44	Soc. Wkr. MSW/Sr. Soc. Wkr.	12.00	12.00	192,199	207,135
45.44	Social Work Supv.	5.00	4.00	99,167	79,359
49.5	Welf. Administrator II	1.00	1.00	22,133	24,214
	ADJUSTMENTS				\$(-38,253)
Total Direct Program		67.00	44.00	\$1,143,275	\$ 746,290
Department Overhead		8.00	5.75	114,534	81,154
Program Totals		75.00	49.75	\$1,257,809	\$ 827,444
CETA		3.25	3.00		

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 persons in San Diego County.

Health Care			
<u>Services</u>	<u>1975-76</u> <u>Budget</u>	<u>1976-77</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>
Public Health	\$ 11,110,382	\$ 12,408,204	\$ 1,297,822
Mental Health	14,403,867	16,121,125	1,717,258
Substance Abuse	5,886,485	5,490,527	(-395,958)
Air Pollution Control	1,295,163	1,885,355	590,192
Health Services - FRS	2,292,800	1,321,492	(-971,308)
Medical Services	<u>20,863,388</u>	<u>24,026,016</u>	<u>3,162,628</u>
 TOTAL COSTS	 \$ 55,852,085	 \$ 61,252,719	 \$ 5,400,634
 Direct Revenue	 <u>\$ 24,288,312</u>	 <u>\$ 26,111,855</u>	 <u>\$ 1,823,543</u>
 Net Costs	 \$ 31,563,773	 \$ 35,140,864	 \$ 3,577,091

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>1975-76</u> <u>Budget</u>	<u>1976-77</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>	<u>%</u> <u>Change</u>
<u>Programs</u>				
Animal Health Epidemiology	\$ 167,210	\$ 160,336	\$(- 6,874)	(- 4%)
Public Health Education	441,003	430,831	(- 10,172)	(- 2%)
Disease Control	1,945,799	1,962,803	17,004	1%
Maternal & Child Health	2,035,174	2,201,358	166,184	8%
Child Health & Disability Prevention	225,731	241,833	16,102	7%
Crippled Children's Services	2,235,274	2,691,544	456,270	20%
Public Health Nursing	980,324	975,919	(- 4,405)	-
Ambulatory Care	15,269	113,743	98,474	645%
Model Cities Health Care Project	690,684	1,257,401	566,717	82%
Records & Statistics	234,639	229,901	(- 4,738)	(- 2%)
Sanitation	1,853,078	1,828,242	(- 24,836)	(- 1%)
Environmental Health	286,197	314,293	28,096	10%
 Total Costs	 \$11,110,382	 \$12,408,204	 \$ 1,297,822	 12%
 Direct Revenue	 \$ 4,512,173	 \$ 5,603,004	 \$ 1,090,831	 24%
 Net Cost	 \$ 6,598,209	 \$ 6,805,200	 \$ 206,991	 3%

PROGRAM: ANIMAL HEALTH - EPIDEMIOLOGY	# 41018
Function: Health Care	* 40000
Department: County Veterinarian	= 4350
Service: Public Health	# 41000
Authority: P & A Code Sec. 2301-2344; Cal. Admin. Code Sec. 2606 (4); County Regulatory Code Title 6, Div. 2; County Charter.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 95,541	\$ 95,541	\$ 90,862	\$ 92,144
Services & Supplies	8,010	8,010	8,810	8,810
Department Overhead	14,775	14,775	14,775	14,966
Subtotal-Direct Costs	\$118,326	\$118,326	\$114,447	\$115,920
Indirect Costs	48,884	48,884	49,821	44,416
Total Costs	\$167,210	\$167,210	\$164,268	\$160,336

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 10,180	\$ 10,180	\$ 10,180	\$ 10,180
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 10,180	\$ 10,180	\$ 10,180	\$ 10,180
Net County Costs	\$157,030	\$157,030	\$154,088	\$150,156

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	825	825	525	525
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 825	\$ 825	\$ 525	\$ 525

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	5.84	5.84	5.5	5.5
Dept. Overhead	.5	.5	.5	.5
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: Because San Diego County's 1-1/2 million people live in close proximity to a large number of livestock and pet animals having a potential of over 180 diseases transmissible from animal to man, and because the county's livestock and poultry industries constitute an \$82 million dollar industry providing a significant economic base to the county, and because this economic base is highly vulnerable to disease epidemics, it is essential both for the public health and safety and to the economy of the county to maintain a veterinary disease surveillance and control program. Recent major diseases have included Bubonic Plague, Wildlife Rabies, Equine Sleeping Sickness, Newcastle disease, Tuberculosis, Hog Cholera, Undulant Fever and Parrot Fever. San Diego is a major point of entry for foreign diseases. Insurance of humane treatment of medical research animals is also an important need met by this program.

Description: Livestock salesyards and hog ranches that utilize garbage are constantly checked by this office to detect new disease outbreaks. Private veterinarians are required to report major infectious diseases. A diagnostic infectious disease laboratory is maintained for confirmation of disease entities. Preventative disease management systems are instigated with the cooperation of the County Farm Advisor, the Health Officer, the State, and the Federal Veterinarian's Offices. Literature is distributed for a public information program on disease control.

PROGRAM: Animal Health - Epidemiology

OUTPUTS

	Actual 1973-74	Actual 1974-75	Budgeted 1975-76	Est. Act. 1975-76	Budgeted 1976-77
Efficiency Indicators					
Laboratory Examinations/year	1,710	1,800	1,800	1,800	1,800
Pieces of Literature Provided/year	not available		1,000	1,000	1,000
Public Inquiries/year	not available		1,300	1,300	2,000
Office Consultations/year	not available		520	520	520
Sales Yard Inspections/year	104	156	156	156	156
Hog Ranch Inspections/year	546	544	544	544	544
Effectiveness Indicators					
% Lab. Reports in 3 days (oral)	not available		75%	75%	80%
% Lab. Reports in 7 days (written)	not available		75%	75%	80%

OBJECTIVES:

1. Respond orally within three days, with a written report within seven days to 80% of the laboratory accessions.
2. Maintain current level of inspections of sales yards and hog ranches identify and prevent the spread of infectious agents.

STAFFING SCHEDULE

PROGRAM: Animal Health - Epidemiology		DEPT.: County Veterinarian			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
53.74	County Veterinarian	.5	.5	\$ 14,775	\$ 14,967
32.90	Intermediate Clerk/ Typist	0	1.0	-0-	9,481
29.60	Jr. Stenographer	1.0	0	8,517	-0-
51.30	Assoc. Vet. Pathologist	1.0	1.0	25,718	26,385
41.08	Supervising Lab. Tech.	1.0	1.0	16,298	16,435
39.08	Histology Tech.	1.0	1.0	14,493	14,618
35.40	Senior Lab. Assistant	1.0	0	11,143	-0-
	Extra Help	.34	1.0	4,597	10,258
Total Direct Program		5.84	5.5	\$ 95,541	\$ 92,144
Department Overhead		.5	.5	14,775	14,966
Program Totals		6.3	6.0	\$110,316	\$107,110
CETA					

PROGRAM:	Health Education	= 41001
Department:	Public Health	= 6350
Function:	Health Care	= 40000
Service:	Health	= 41000
Authority:	California Administrative Code, Title 17, Section 1276	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 310,457	295,736	320,884	327,231
Services & Supplies	23,874	22,488	18,464	18,464
Department Overhead	21,514	20,729	21,212	19,361
Subtotal-Direct Costs	\$ 355,845	338,953	360,560	365,056
Indirect Costs	85,158	85,158	68,846	65,775
Total Costs	\$ 441,003	424,111	429,406	430,831

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 23,443	20,000	-0-	-0-
Subventions	63,858	63,858	65,103	65,103
Grants				
Inter-Fund Charges				
Total Funding	\$ 87,301	83,858	65,103	65,103
Net County Costs	\$ 353,702	340,253	364,303	365,728

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 2,618	2,618	1,944	2,044
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	2,618	2,618	1,944	2,044
Net Cost	\$ -0-	-0-	-0-	-0-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	24.25	22.25	23.25	23.25
Dept. Overhead	1.20	1.20	1.20	1.08
CETA	3.50	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: At-risk target groups are not fully aware of health issues, available resources and preventive measures. Therefore, these groups are more susceptible to health problems. Many public health problems are the result of an unmotivated community. There are many factors that may present barriers to solving problems, including cultural, economic and social considerations.

Description: Health education promotes accurate knowledge, favorable attitudes and positive behaviors which will, in turn, lead toward the reduction of public health problems. Special efforts are made to reach high-risk populations such as low-income groups, Spanish-speaking groups, senior citizens, parents of youngsters entering first grade, and groups who may be prone to contract venereal disease. There is also a significant number who are in need of better nutrition information and habits.

Educational assistance is provided through information to the public through: (1) Community health education programs, (2) In-service education of staff and volunteers of the health Department and other agencies, (3) Community consultation and development, (4) Mass media, production of educational material.

Direct health educators, each responsible for a specified geographical area, and a nutritionist provide these services on a County-wide basis. Educational activities for patients are carried on in Health Department clinics.

PROGRAM:	Public Health Education				
OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est./Act.	1976-77 Budgeted
Consultations Programs Presented to Community	N/A	2,981	2,200	3,000	3,200
Attendance at Community Program	1,249	947	950	1,000	1,200
Attendance at Clinic Programs	45,828	34,989	35,000	35,000	36,000
Attendance at Clinic Programs	101	354	350	370	420
Attendance at Exhibits and Fairs	2,404	6,785	6,900	7,000	7,300
	N/A	3,702	4,000	4,500	5,000

UNIT COSTS:

Average Cost Per Community Program	N/A	N/A	\$21.85	21.85	22.28
Average Cost Per Clinic Program	N/A	N/A	15.73	15.73	16.04

OBJECTIVES:

Increase the awareness of the community to its health needs and resources in order to mobilize appropriate action on a group and individual basis to prevent disease and promote good health.

STAFFING SCHEDULE

PROGRAM: Public Health Education		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.90	Int.Clerk Typist	2.00	2.00	\$ 20,853	\$ 22,196
36.40	Senior Clerk Typist	1.25	1.25	14,633	16,051
45.70	Nutritionist	2.00	1.00	36,696	18,757
50.34	Chief, Public Health Education	1.00	1.00	24,597	24,794
34.02	Health Education Aid	1.00	1.00	11,650	11,714
40.20	Health Education Assoc.	1.00	1.00	14,559	14,030
45.70	Health Educator	6.00	6.00	117,558	120,118
45.70	Health Information Specialist	1.00	1.00	19,806	20,256
47.70	Senior Health Educator	2.00	2.00	43,496	44,398
31.84	County Aid II	7.00	7.00	66,797	63,602
	Adjustments			(60,188)	(28,685)
Total Direct Program		24.25	23.25	\$ 310,457	\$ 327,231
Department Overhead		1.20	1.08	19,791	17,603
Program Totals		25.45	24.33	\$ 330,248	\$ 344,834
CETA		3.50	-0-	\$ 17,900	-0-

PROGRAM:	Disease Control			# 41003
Department:	Public Health	Function:	Health Care	# 40000
Authority:	Section 3000 through 3507 of the Health and Safety Code			
		Service:	Health	# 41000

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$1,280,583	1,249,963	1,326,565	1,369,899
Services & Supplies	230,728	226,645	236,983	236,983
Department Overhead	84,518	86,370	82,444	80,739
Subtotal-Direct Costs	\$1,595,829	1,563,478	1,650,992	1,687,621
Indirect Costs	349,970	349,970	283,812	275,182
Total Costs	\$1,945,799	1,913,448	1,934,804	1,962,803

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 107,000	107,000	158,964	158,964
Subventions	224,686	224,686	225,825	225,825
Grants				
Inter-Fund Charges				
Total Funding	\$ 331,686	331,686	384,789	384,789
Net County Costs	\$1,614,113	1,581,762	1,550,015	1,578,014

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 11,387	11,387	15,763	15,555
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 11,387	11,387	15,763	15,555

STAFF YEARS:				
Direct Program	84.83	83.83	84.83	84.83
Dept. Overhead	4.85	5.05	5.15	4.51
CETA	3.00	2.50	2.50	2.50

PROGRAM STATEMENT:

Need: The greatest communicable disease control needs in the County have been venereal disease control, tuberculosis control, immunizations, and epidemiological activities designed to maintain control of a wide variety of communicable diseases. These diseases are a continual threat to all members of the community because of their infectious potential to cause widespread disability and serious chronic complications.

Description: Diagnosis and treatment clinics are provided for venereal disease, tuberculosis and leprosy. Immunizations are available through immunization clinics. Epidemiological, investigative surveys, follow-up and enforcement is provided by appropriate office and field staff.

PROGRAM: Disease Control					
OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est./Act.	1976-77 Budgeted
Total V.D. Cases Diagnosed	3,944	4,130	4,331	4.331	4,560
Total V.D. Clinic Patient Visits	28,595	30,462	30,300	32,939	35,700
Total T.B. Cases Diagnosed	27	39	36	36	36
Total T.B. Clinic Patient Visits	N/A	N/A	1,750	1,900	3,600
Total Leprosy Cases Diagnosed	N/A	3	6	6	6
Total Leprosy Clinic Patient Visits	N/A	125	165	180	220
Total Immunizations Given	96,478	89,797	100,000	91,109	96,400
Total Skin Tests Given	61,308	68,968	74,000	71,775	75,000
Total X-rays Taken	20,558	25,616	25,000	28,836	32,500

UNIT COSTS:

Per V.D. Patient Visit	N/A	N/A	\$12.49	12.49	11.84
Per Immunization	N/A	N/A	.76	.76	.79
Per Skin Test	N/A	N/A	2.42	2/42	2.41

OBJECTIVES:

1. Provide decentralized diagnostic venereal disease treatment clinics with associated contact investigation for anyone needing and desiring the service.
2. Provide diagnostic, treatment, and prophylactic clinics for tuberculosis for those unable to obtain care elsewhere as well as follow-up and contact investigation for all reported cases in the community as required by law.
3. Provide leprosy clinic in conjunction with volunteer University staff for San Diego residents having difficulty obtaining this care.
4. Provide easy access for immunizations in order to maintain and improve the community's level of immunity.

STAFFING SCHEDULE

PROGRAM: Disease Control		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.90	Int. Clerk Typist	12.54	12.54	\$ 123,270	\$ 136,584
36.40	Senior Clerk Typist	2.77	2.77	33,165	35,833
39.90	Supervising Clerk	1.00	1.00	15,257	15,444
34.10	Inter. Steno	3.00	3.00	32,036	33,990
61.34	Chief, Bureau of Disease Control	1.00	1.00	41,205	41,991
58.80	Physician III	4.08	4.08	146,771	141,386
56.80	Physician II	2.50	2.50	70,136	78,695
37.42	X-ray Technician	2.00	2.00	26,423	33,498
31.84	County Aid II	2.00	2.00	18,232	18,172
43.40	Communicable Dis. Investigator	5.00	5.00	88,006	91,305
45.40	Sr. Communicable Dis. Investigator	1.00	1.00	19,282	19,975
46.72	Supvr. Communicable Dis. Investigator	1.00	1.00	18,889	18,123
62.98	Chief, Medical Services	1.00	1.00	49,310	50,399
34.82	Vocational Nurse	3.00	3.00	34,729	35,669
40.18	Registered Nurse	12.00	12.00	175,391	182,130
44.08	Public Health Nurse II	9.00	9.00	156,380	159,003
45.08	Sr. P.H. Nurse	1.20	1.20	22,834	20,330
49.86	Asst. Chief, P.H. Laboratory	.77	.77	18,604	16,210
54.28	Chief, P.H. Lab.	.77	.77	24,641	24,873
32.52	Laboratory Asst. or Aid	4.62	4.62	43,978	43,549
43.06	P.H. Microbiologist	8.50	8.50	144,963	145,760
46.96	P.H. Virologist	.50	.50	10,494	10,732
35.52	Sr. Lab Assistant	1.54	1.54	19,252	19,341
45.06	Sr. P.H. Microbiologist	2.50	2.50	47,449	49,165
28.60	Jr. Clerk Typist	1.54	1.54	13,223	12,887
	Adjustments			(113,332)	(64,945)
Total Direct Program		84.85	84.83	\$1,280,583	\$1,369,899
Department Overhead		4.85	4.51	77,378	73,400
Program Totals		89.68	89.34	\$1,357,911	\$1,443,308
CETA		3.00	2.50	\$ 24,755	\$ 21,966

PROGRAM:	Maternal and Child Health	=	41004
Department:	Public Health	Function:	Health Care = 40000
		Service:	Health = 41000
Authority:	Article 3, Sections 300-309 of the Health and Safety Code		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$1,233,244	1,177,496	1,416,781	1,451,577
Services & Supplies	381,693	381,693	371,877	371,877
Department Overhead	82,050	82,104	93,071	85,271
Subtotal-Direct Costs	\$1,696,987	1,641,293	1,881,729	1,908,725
Indirect Costs	338,187	338,187	302,078	292,633
Total Costs	\$2,035,174	1,979,480	2,183,807	2,201,358

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 132,313	79,606	546,603	546,603
Subventions	126,709	126,709	137,752	137,752
Grants	463,150	463,150	365,888	365,888
Inter-Fund Charges				
Total Funding	\$ 722,172	669,465	1,050,243	1,050,243
Net County Costs	\$1,313,002	1,310,015	1,133,564	1,151,115

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay				
Fixed Assets	\$ 4,080	4,080	6,309	6,747
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 4,080	4,080	6,309	6,747

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	79.28	75.03	94.03	94.03
Dept. Overhead	4.56	4.76	4.76	4.76
CETA	2.33	3.00	3.00	3.00

PROGRAM STATEMENT:

Need: Based on the 1970 census, there are an estimated 35,000 children under age 6 who for socio-economic reasons, are exposed to medical resources only during illness, if then. Approximately 10% of these children can be expected to require referral for diagnosis and treatment for significant conditions that potentially will handicap them in their development if not adequately treated.

In 1974 there were 3,368 births occurring among low-income women (less than 200% poverty level) for whom payment for prenatal care can be difficult and at times, impossible. There is a need to provide prenatal care for those who can not obtain it elsewhere.

There is a need for birth control services in San Diego County for low and marginal income women. It is estimated from the Joy Dryfoos formula that 64,524 women can not be covered by private sources.

Description: Serves well children with an additional pediatric clinic in cooperation with UCSD, Department of Pediatrics; serving children with minor illnesses; and serves children and families with genetic disease. In addition, Child Health and Disability Screening Clinics are scheduled where there is no other resource available. Prenatal clinics provide services for women with normal pregnancies who for various reasons would not otherwise receive care. Birth control clinics serve sexually active women in each of the secondary health centers. Examinations, screening for VD and genital and breast cancer, education, counseling, birth control supplies, pregnancy testing, treatment for complications and referral for sterilization and abortion are provided.

PROGRAM:	Maternal and Child Health				
OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est./Act.	1976-77 Budgeted
Family Planning Patients	9,373	9,799	8,250	9,800	12,000
Family Planning Visits	18,149	18,569	19,000	19,000	24,000
Dysplasia Clinic Patients	N/A	N/A	240	240	750
Prenatal Patients	523	534	550	550	550
Prenatal Visits	1,472	1,112	1,200	1,200	1,200
CHC Patients	6,081	6,405	5,394	5,394	-0-
CHC Visits	8,911	9,478	7,800	7,800	-0-
Screening Patients	-0-	-0-	1,000	1,000	15,000
Diagnostic and Minor Treatment-Patients	-0-	1,794	2,000	2,000	3,000
Visits	-0-	5,690	5,900	5,900	6,000

UNIT COSTS:

Average Cost/Family Planning Visit	N/A	N/A	\$14.60	14.60	13.27
Average Cost/Screening Visit	N/A	N/A	\$21.31	21.31	16.17

OBJECTIVES:

1. Provide screening for illness, developmental or physical abnormalities for 15,000 children 0-21 years of age. The focus will be on Medi-Cal recipients and young children 0-6 (with emphasis on first grade enterers) unable to obtain screening elsewhere.
2. Ascertain that at least 75% of those found to have abnormalities needing correction are referred and go for further care.
3. Provide diagnostic treatment clinics for minor illness for children 0-6 years in East, South Bay, and Southeast Secondary Centers for approximately 3,000 children.
4. Provide prenatal services on demand for women with normal pregnancies for whom it is difficult to receive services elsewhere, approximately 550 women per year.
5. Provide birth control clinic services for 12,000 low-income women.

STAFFING SCHEDULE

PROGRAM: Maternal and Child Health		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.90	Int. Clerk Typist	13.59	21.84	\$ 138,917	\$ 229,361
61.34	Chief, Bureau Maternal & Child Hlt.	1.00	1.00	45,308	45,086
58.80	Physician III	1.00	1.00	34,236	35,405
56.80	Physician II	5.17	5.17	168,173	157,343
40.18	Registered Nurse	7.83	7.83	113,930	118,839
36.40	Senior Clerk Typist	4.13	4.13	48,348	53,034
34.82	Vocational Nurse	3.00	3.00	34,728	35,668
44.08	Public Health Nurse II	34.00	36.00	590,772	636,010
45.08	Sr. P.H. Nurse	4.00	7.00	76,112	118,589
34.10	Int. Steno	2.00	2.00	21,463	22,237
45.70	Nutritionist	-0-	1.00	-0-	18,757
49.86	Asst. Chief P. H. Laboratory	.13	.13	3,141	2,737
54.28	Chief P.H. Laboratory	.13	.13	4,160	4,199
32.52	Laboratory Aid or Assistant	.78	.78	7,425	7,319
43.06	P.H. Microbiologist	1.00	1.50	17,055	25,722
46.96	P.H. Virologist	.50	.50	10,493	10,732
35.42	Sr. Laboratory Asst.	.26	.26	3,250	3,265
45.06	Sr. P.H. Microbiologist	.50	.50	9,490	9,833
28.60	Jr. Clerk Typist	.26	.26	2,232	2,233
	Adjustments			(95,989)	(84,792)
Total Direct Program		79.28	94.03	\$1,233,244	\$1,451,577
Department Overhead		4.56	4.76	75,208	77,529
Program Totals		83.84	98.79	\$1,308,452	\$1,529,106
CETA		2.33	3.00	\$ 19,688	\$ 23,606

PROGRAM:	Child Health Disability and Prevention Program	=	41026
Department:	Public Health	Function:	Health Care = 40000
		Service:	Health = 41000
Authority:	Health and Safety Code, Article 3.1, Section 306 through 309		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 152,238	65,612	172,573	184,231
Services & Supplies	19,068	1,500	9,306	9,306
Department Overhead	12,719	4,471	11,256	10,710
Subtotal-Direct Costs	\$ 184,025	71,583	193,135	204,247
Indirect Costs	41,706	41,706	36,531	37,586
Total Costs	\$ 225,731	113,289	229,666	241,833

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 189,663	77,687	236,699	236,699
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 189,663	77,687	236,699	236,699
Net County Costs	\$ 36,068	35,602	(7,033)	5,134

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 337	1,784	2,444	2,498
Fixed Assets				
Revenue	337	1,784	2,444	2,444
Net Cost	\$ -0-	-0-	-0-	54

STAFF YEARS:				
Direct Program	12.00	4.00	14.00	14.00
Dept. Overhead	.72	.25	.25	.60
CETA	-0-	.50	.50	.50

PROGRAM STATEMENT:

Need: There are many handicapping conditions that are relatively silent in their early stage that need to be screened for early in a child's life in order to protect health and prevent later disability.

Description: The CHDP Program is a newly mandated (1973) State program. The ultimate objective is to periodically screen low-income children from birth to entry into the first grade and Medi-Cal patients from birth through 20 years of age. However, no special funds are available for diagnosis and treatment.

The Health Department's primary role in this program is to educate the public to take advantage of the program, provide outreach services, coordinate the activities of all providers (most of whom are private providers), refer to Department of Public Health Screening Clinics, as required, and provide follow-up consultation.

PROGRAM:	Child Health and Disability Prevention Program				
	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est./Act.	1976-77 Budgeted
Medi-Cal Children Screened/Medi-Cal Target Group*	N/A	N/A	N/A	N/A	N/A
Children Screened From Families With Less than 200% of Poverty Levels/ 200% Target Group**	N/A	N/A	N/A	N/A	N/A
% of Children Found By P.H. Dept. Screening that Require Follow-Up Because of Significant defects	N/A	43.9%***	52.5%***	52.5%***	20%

*This data can only be obtained if a State level data system is developed.

**These percentages are derived from 40 and 41 children screened in 1974-75 and 1975-76 (to date) respectively. It is believed that these percentages are highly skewed because initial screening clinics are being scheduled in areas of minimal physician availability.

UNIT COSTS:

No applicable.

OBJECTIVES:

1. Insure there are adequate providers, both private and public, to screen all children eligible for the program.
2. Assure that all school districts inform parents of first grade enterers about the program.
3. Assure that all known Medi-Cal eligible children are informed of the program.
4. Follow-up on all children found with defects that come to our attention who have not received further services when needed.

STAFFING SCHEDULE

PROGRAM: Child Health & Disability Prevention Program		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
62.40	Coordinator, Child Health Dis. Prog.	1.00	1.00	\$ 34,235	\$ 35,405
45.70	Health Educator	1.00	1.00	19,593	20,020
32.90	Int. Clerk Typist	2.00	2.00	19,808	21,046
34.10	Int. Steno	1.00	1.00	10,731	11,119
31.84	County Aid II	5.00	5.00	46,718	45,430
44.08	P.H. Nurse II	2.00	2.00	34,751	35,334
40.20	Health Ed. Assoc.	-0-	2.00	-0-	28,060
	Adjustments			(13,598)	(12,183)
Total Direct Program		12.00	14.00	\$152,238	\$ 184,231
Department Overhead		.72	.60	11,875	9,738
Program Totals		12.72	14.60	\$164,113	\$ 193,969
CETA		-0-	.50	-0-	5,235

PROGRAM:	Crippled Children Services			41005
Department:	Public Health	Function:	Health Care	40000
		Service:	Health	41000
Authority:	Sections 248-273 of the Health and Safety Code			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 616,129	616,129	665,195	680,936
Services & Supplies	1,407,225	1,578,701	1,833,319	1,833,319
Department Overhead	43,001	43,085	43,721	40,369
Subtotal-Direct Costs	\$ 2,066,355	2,237,915	2,542,235	2,554,624
Indirect Costs	168,919	168,919	143,311	136,920
Total Costs	\$ 2,235,274	2,406,834	2,685,546	2,691,544

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 1,596,000	1,724,607	1,920,887	1,920,887
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 1,596,000	1,724,607	1,920,887	1,920,887
Net County Costs	\$ 639,274	682,227	764,659	770,657

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 4,036	4,036	1,321	1,527
Fixed Assets	-0-	-0-	-0-	-0-
Revenue				
Net Cost	\$ 4,036	4,036	1,321	1,527

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	44.00	44.00	49.00	49.00
Dept. Overhead	2.40	2.50	2.62	2.25
CETA	-0-	1.00	1.00	1.00

PROGRAM STATEMENT:

Need: There are many potential and currently physically handicapped children whose parents do not have resources to obtain for them the care they need. By providing this medical care, the child can become an optimally functional member of society.

Description: The State mandated CCS program has three major activities: the provision of diagnostic and treatment services on a fee schedule basis through existing medical resources to eligible crippled individuals and the operation of Medical Therapy Units combined with the public school system to permit patients in elementary schools to obtain maximum educational benefits while undergoing therapy and rehabilitation.

The diagnostic and treatment services are provided by an approved panel of private physicians working in approved facilities. The services include expert diagnosis, medical treatment, surgical treatment, hospital care, physiotherapy, occupational therapy, special treatment, materials and appliances (including their upkeep and maintenance).

PROGRAM:	Crippled Children Services				
OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est./Act.	1976-77 Budgeted
Number of Children Admitted During The Year For:					
Diagnosis & Treatment	2,488	3,172	2,700	3,806	4,000
Number of Children Receiving Physical & Occupational Therapy	750	890	972	972	1,069
Total Therapy Treatments	92,554	118,782	100,000	145,000	171,500
UNIT COSTS:					
Average Cost per Treatment & Diagnostic Care	N/A	N/A	\$294.03	294.03	275.74
Average Cost Per Therapy Session	N/A	N/A	3.44	3.44	3.45

OBJECTIVES:

1. Seek and identify children with eligible handicapped conditions so that they may be enrolled in the program and obtain the private specialty care they need.
2. Provide school oriented occupational and physical therapy to eligible children with Public Health Department staff.

STAFFING SCHEDULE

PROGRAM: Crippled Children Services		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
33.90	Int. Account Clerk	1.00	1.00	\$ 10,392	\$ 10,942
32.90	Int. Clerk Typist	8.00	9.00	79,235	85,320
36.40	Senior Clerk Typist	2.00	2.00	24,889	25,545
49.36	C.C.S. Supervisor	1.00	1.00	23,626	23,961
42.20	Occupational Therapist II	11.00	11.00	179,415	180,187
40.60	Occupational Therapist I	1.00	3.00	14,280	40,662
42.20	Physical Therapist II	12.00	12.00	186,396	192,188
43.20	Senior Therapist	3.00	3.00	52,998	51,464
45.52	Suprv. Therapist (Occupational)	1.00	1.00	19,647	17,010
45.52	Suprv. Therapist (Physical)	1.00	1.00	19,647	19,990
36.94	Eligibility Worker I or II	1.00	1.00	11,316	10,795
46.44	Medical Social Worker II	1.00	1.00	18,639	20,490
56.80	Physician II	1.00	1.00	30,767	33,897
40.60	Physical Therapist I	-0-	2.00	-0-	27,108
	Adjustments			(55,118)	(58,623)
Total Direct Program		44.00	49.00	\$ 616,129	\$ 680,936
Department Overhead		2.40	2.25	39,583	36,704
Program Totals		46.40	51.25	\$ 655,712	\$ 717,640
CETA		-0-	1.00	-0-	\$ 7,663

PROGRAM:	Public Health Nursing	=41009
Department:	Public Health	= 6350
Function:	Health Care	=40000
Service:	Health	=41000
Authority:	California Administrative Code, Section 1276	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 706,626	706,626	728,245	750,273
Services & Supplies	36,498	36,498	31,225	31,225
Department Overhead	43,502	49,181	48,050	44,027
Subtotal-Direct Costs	\$ 786,626	792,305	807,520	825,575
Indirect Costs	\$ 193,698	193,698	155,956	150,344
Total Costs	\$ 980,324	986,003	963,476	975,919

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 45,000	45,000	59,341	59,341
Subventions	65,813	65,813	70,862	70,862
Grants				
Inter-Fund Charges				
Total Funding	\$ 110,813	110,813	130,203	130,203
Net County Costs	\$ 869,511	875,190	833,273	845,716

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 8,364	8,364	4,313	4,539
Revenue	0	0	0	0
Net Cost	\$ 8,364	8,364	4,313	4,539

STAFF YEARS:				
Direct Program	43.05	43.05	45.05	45.05
Dept. Overhead	2.40	2.85	2.85	2.46
CETA	2.84	1.50	1.50	1.50

PROGRAM STATEMENT:

Need: Thirteen to fifteen percent of the population in San Diego County are individuals and families at greatest risk for morbidity and mortality. This same population lacks the personal and financial resources and ability to obtain needed health care on their own. If public health nursing services were not available, we could expect the following: additional cases of communicable disease and lowered immunization levels in the community; increased admissions to hospitals and/or nursing homes; increased complications and problems in the perinatal period for both mothers and newborns; individuals of all ages would fail to get needed health care resulting in loss of socialization and productivity; increased costs of community services to deal with problems which could have been prevented or minimized by earlier identification and treatment.

Description: Public Health Nursing provides assessment of health needs, direct nursing care related to a health need, counseling, teaching, referral and follow-up in order to enable individuals and families to achieve optimal health. Case finding is an ongoing component of all public health nursing activities. In addition, consultation and teaching are provided to a number of community agencies and educational programs.

PROGRAM:	1973-74*	1974-75*	1975-76*	1975-76*	1976-77*
OUTPUTS:	Actual	Actual	Budgeted	Est./Act.	Budgeted
Community Public Health Nursing Visits	124,545	122,725	130,000	128,000	130,000
Admissions of Individuals	29,706	29,458	31,000	31,000	32,500
Average Number of Visits Per Patient	4.2	4.6	4.2	4.1	4.0

*Including data for Maternal & Child Health and Disease Control Hours of educational and training services provided to the community and number of students served for clinical experience and observation:

Program	Number of Students	Staff Hours
R.N. Baccalaureate Programs	60 per semester	530
R.N. Associate Degree Programs	120 per semester	128
Medical Students	30 per year	308

UNIT COST:

Cost per community	N/A	N/A	\$14.70	\$14.70	\$14.41
P.H. Nursing Services					

OBJECTIVES:

1. To further identify, serve, and/or secure additional health services for individuals in high health risk populations by increasing home visits from 124,000 to 130,000 and clinic visits according to the objectives defined in each of the medical programs and the public health nursing program.
2. To continue to assess community health needs and assist in planning and developing necessary new services to meet them, as was done for Hansen's Disease Clinic and Dysplasia Clinic, as well as locate and redistribute services according to changing needs.
3. To continue to provide consultation to community agencies, educational programs, and community committees concerned with health problems relative to planning and coordinating health services, to developing nursing education programs, and to serving on advisory bodies.
4. To continue to provide clinical experience for medical and nursing students studying in professional schools in San Diego County in order to help assure high quality health personnel for the future. These currently comprise four university and four community college programs.

STAFFING SCHEDULE

PROGRAM: Public Health Nursing		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.90	Int. Clerk Typist	1.50	1.50	\$ 14,831	\$ 15,453
36.40	Senior Clerk Typist	1.25	1.25	14,412	16,314
48.62	Asst. Chief. P.H.N.	1.00	1.00	21,286	22,889
51.48	Chief. P.H. Nursing	1.00	1.00	26,099	26,789
44.08	Public Health Nurse II	22.00	24.00	382,266	420,605
41.58	Public Health Nurse I	2.00	2.00	32,400	28,338
45.08	Senior P.H.N.	3.80	3.80	72,306	64,376
46.58	Supv. P. H. N.	9.00	9.00	183,760	189,905
31.84	County Aid II	1.50	1.50	14,015	13,630
	Adjustments			(54,749)	(48,026)
Total Direct Program		43.05	45.05	\$706,626	\$750,273
Department Overhead		2.40	2.46	39,583	40,075
Program Totals		45.45	47.51	\$746,209	\$790,348
CETA		2.84	1.50	10,555	15,707

STAFFING SCHEDULE

PROGRAM:	Ambulatory Care Project	=	41028
Department:	Public Health	=	
Function:	Health Care	=	40000
Service:	Health	=	41000
Authority:			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 8,402	10,425	19,607	16,981
Services & Supplies	2,500	116	1,500	91,500
Department Overhead	877	813	1,298	1,235
Subtotal-Direct Costs	\$ 11,779	11,354	22,405	109,716
Indirect Costs	3,490	3,490	4,215	4,027
Total Costs	\$ 15,269	14,844	26,620	113,743

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.				30,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	-0-	-0-	-0-	30,000
Net County Costs	\$ 15,269	14,844	26,620	83,743

	1975-76	1975-76	1976-77	1976-77
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets			25	31
Revenue	-0-	-0-	-0-	-0-
Net Cost	-0-	-0-	25	31

	1975-76	1975-76	1976-77	1976-77
STAFF YEARS:				
Direct Program	1.00	-0-	1.00	1.00
Dept. Overhead	.25	.05	.25	.07
CETA	2.00	2.00	1.00	1.00

PROGRAM STATEMENT:

Need: Coordinate services provided by Department of Public Health with Community (Free) Clinics.

Description: This program provides review and evaluation, data collection, needs assessment, and an information exchange resource for the Department of Public Health and the Community (Free) Clinics.

OUTPUTS:

N/A

UNIT COSTS:

N/A

OBJECTIVES:

1. To establish a direct interface between program chiefs of appropriate bureaus and divisions of the Department of Public Health and individual community clinics.
2. To attempt developing a method by which the quality of health care provided by Community Clinics may be measured and professionally evaluated.

PROGRAM: Ambulatory Care Project		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1975-77 Budget	1975-76 Budget	1975-77 Budget
46.80	Coordinator-Community Clinics	1.00	1.00	\$ 17,708	\$ 18,189
	Adjustments			(9,306)	(1,208)
Total Direct Program		1.00	1.00	\$ 8,402	\$ 16,981
Department Overhead		.25	.07	877	1,235
Program Totals		1.25	1.07	\$ 11,779	\$ 18,104
CETA		2.00	1.00	\$ 20,000	\$ 10,000

PROGRAM:	Model Cities Health Care Project		=	41008
Department:	Public Health	=	6350	
		Function:	Health Care	= 40000
		Service:	Health	= 41000
Authority:	County Contract No. 5985-6349R with City of San Diego			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 395,789	51,303	125,953	107,794
Services & Supplies	156,450	156,450	1,521,950	1,121,950
Department Overhead	29,904	3,658	8,225	6,179
Subtotal-Direct Costs	\$ 582,143	211,411	1,656,128	1,235,923
Indirect Costs	108,541	108,541	26,695	21,478
Total Costs	\$ 690,684	319,952	1,682,823	1,257,401

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 450,000	201,875	600,000	600,000
Subventions				
Grants				
Inter-Fund Charges				(325,000)
Total Funding	\$ 450,000	201,875	600,000	600,000
Net County Costs	\$ 240,684	118,077	1,082,823	657,401

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay		68,000		
Fixed Assets	\$ 400,876	400,876	-0-	297,346
Revenue	-0-	318,000	-0-	297,308
Net Cost	\$ 400,876	150,876	-0-	38

STAFF YEARS:				
Direct Program	29.25	3.00	6.25	5.25
Dept. Overhead	1.68	.21	.21	.35
CETA	-0-	1.00	2.00	2.00

PROGRAM STATEMENT:

Need: The Comprehensive Health Planning Association conducted a health needs assessment of Southeast San Diego in 1969. This study revealed significant medical problems beyond the capabilities of existing medical resources. A follow-up study conducted in 1974 by the Health Care Agency concluded that no significant improvement in the health status to the region had occurred during the previous five years. Both studies identified a significant need for comprehensive health care services within the Southeast San Diego community.

Description: The Comprehensive Health Care Project (CHCP) was established for the purposes of designing, developing and implementing a program of comprehensive health care for residents of the target area (primarily Southeast San Diego) who cannot afford to pay for all or part of their care. Services to be provided shall include general medical care, dental care, medical social services, mental health services, public health services and supportive services.

PROGRAM: Model Cities Health Care Project

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est./Act.	1976-77 Budgeted
Patients Served	N/A	N/A	N/A	N/A	8,990
Patient Visits	N/A	N/A	N/A	N/A	32,000

UNIT COSTS:

Cost/Patient	N/A	N/A	N/A	N/A
Cost/Patient Visit	N/A	N/A	N/A	N/A

OBJECTIVES:

1. To begin operation of a comprehensive ambulatory care center in Southeast San Diego.
2. To design a health information system for the purpose of assessing the impact of the additional health resource in Southeast San Diego.

STAFFING SCHEDULE

PROGRAM: Model Cities Health Care Project		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.42	Admin. Asst. II	.50	-0-	\$ 9,405	\$ -0-
44.88	Asst. Chief, HCP	1.00	1.00	17,277	16,572
49.50	Chief, Health Care Project	1.00	1.00	21,194	24,283
33.90	Int. Account Clerk	2.00	1.00	20,783	9,880
32.90	Int. Clerk Typist	4.75	-0-	47,045	-0-
34.10	Int. Steno (1)	2.00	2.00	21,358	21,640
36.60	Senior Steno	.25	-0-	2,680	-0-
36.00	Medical Records Tech.	.25	-0-	2,605	-0-
54.80	Dentist	.75	-0-	20,260	-0-
58.80	Physician III	.75	-0-	24,566	-0-
56.80	Physician II	2.24	.25	66,200	7,254
49.98	Pharmacist	.42	-0-	9,020	-0-
36.02	Pharmacist Asst.	.75	-0-	7,899	-0-
42.60	Clinical Lab. Tech.	.75	-0-	11,295	-0-
32.52	Laboratory Asst.	.50	-0-	4,474	-0-
37.42	X-ray Technician	.92	-0-	12,155	-0-
42.18	Head Nurse	.25	-0-	3,772	-0-
40.18	Registered Nurse	1.75	-0-	22,864	-0-
31.62	Nurses Assistant	2.25	-0-	21,204	-0-
31.22	Dental Assistant	.75	-0-	6,734	-0-
45.22	Dental Hygienist	.42	-0-	7,148	-0-
31.84	County Aid II	1.00	-0-	9,116	-0-
36.94	Eligibility Worker II	.75	-0-	9,097	-0-
35.94	Eligibility Worker I	.75	-0-	8,373	-0-
46.44	Medical Social Wkr.	.75	-0-	13,980	-0-
	<u>Unclassified Positions</u>				
	Nurse Practitioner	.50	-0-	7,376	-0-
	Administrator	.50	-0-	14,362	-0-
	X-ray Assistant	.42	-0-	3,769	-0-
	Supvr. Social Wkr. Medical Records Technician	.25	-0-	4,474	-0-
		.08	-0-	720	-0-
	Adjustments			(35,416)	(28,165)
Total Direct Program		29.25	5.25	\$395,789	\$107,794
Department Overhead		1.68	.35	27,708	5,618
Program Totals		30.93	5.60	\$423,497	\$113,412
CETA		-0-	2.00	-0-	20,000

PROGRAM:	Records and Statistics	=	41002
Department:	Public Health	=	Function: Health Care = 40009
			Service: Health = 41000
Authority:	California Administrative Code. Title 17, Section 1276		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 144,651	144,651	152,229	152,259
Services & Supplies	37,700	37,700	37,705	37,705
Department Overhead	12,676	10,161	9,956	9,063
Subtotal-Direct Costs	\$ 195,027	192,512	199,890	199,027
Indirect Costs	\$ 39,612	39,612	32,315	30,874
Total Costs	\$ 234,639	232,124	232,205	229,901

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 245,000	245,000	254,065	254,065
Subventions	9,174	9,174	9,753	9,753
Grants				
Inter-Fund Charges				
Total Funding	\$ 254,174	254,174	263,818	263,818
Net County Costs	\$ (19,535)	(22,050)	(31,613)	(33,917)

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 320	320	10,045	10,093
Revenue	0	0	0	0
Net Cost	\$ 320	320	10,045	10,093

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	13.25	13.25	14.00	14.00
Dept. Overhead	.59	.59	.59	.51
CETA	1.00	1.00	1.00	1.00

PROGRAM STATEMENT:

Need: Records are used to substantiate official occurrence of births and deaths for legal and administrative uses. Data from the records are tabulated to yield fundamental measures of the natality and mortality levels in the community for schools, businesses, government agencies and individuals.

Description: Working within the legal framework, this program handles the registration, processing, reproduction, storage, and analysis of approximately 36,000 records annually. This program generates tabulations of vital data which is utilized by a multitude of community groups and programs. It also acts as the local statutory agent in the birth and death registration process within the state vital statistics collection program.

PROGRAM: Records and Statistics

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Estimated	1976-77 Budgeted
Births Registered	22,764	22,870	23,628	24,200	24,800
Deaths Registered	11,701	11,920	12,172	12,400	12,800
Certified Copies of Births Issued	39,215	43,111	42,560	45,220	47,120
Certified Copies of Deaths Issued	63,982	70,338	69,440	73,780	76,880

UNIT COSTS:

Average Cost Per Document Processed	1973-74	1974-75	1975-76	1975-76	1976-77
	N/A	N/A	\$1.59	1.49	1.42

OBJECTIVES:

1. To register every known birth and death in the County.
2. To extract data from these documents to provide information to the community and department for program planning.

STAFFING SCHEDULE

PROGRAM: Records and Statistics		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-75 Budget	1976-77 Budget
36.40	Senior Acct. Clerk	1.00	1.00	\$ 12,914	\$ 13,104
32.90	Int. Clerk Typist	7.50	7.50	78,199	78,629
39.90	Supervising Clerk	1.00	1.00	15,252	15,444
42.48	Principal Clerk	1.00	1.00	17,282	17,483
34.00	Data Entry Operator	1.25	2.00	14,000	21,632
36.40	Senior Clerk Typist	1.50	1.50	17,560	19,262
	Adjustments			(10,556)	(13,295)
Total Direct Program		13.25	14.00	\$ 144,651	\$ 152,259
Department Overhead		.72	.51	11,875	8,240
Program Totals		13.97	14.51	\$ 156,526	\$ 160,499
CETA		1.00	1.00	\$ 8,089	\$ 8,298

PROGRAM:	Sanitation			\$11007
Department:	Public Health	= 6350	Function: Health Care	\$40000
Authority:	Food and Agriculture Code, Division 15, Sections 32503-39471; California Administrative Code, Title 17, Section 1276			
			Service: Health	\$1000

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 1,328,177	1,328,177	1,351,383	1,387,608
Services & Supplies	74,179	74,179	79,862	79,862
Department Overhead	86,534	92,622	88,742	81,583
Subtotal-Direct Costs	\$ 1,488,890	1,495,028	1,519,987	1,549,033
Indirect Costs	364,188	364,188	288,027	279,209
Total Costs	\$ 1,853,078	1,859,216	1,808,014	1,828,242

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 610,076	568,803	694,784	734,784
Subventions	92,065	92,065	95,011	95,011
Grants				
Inter-Fund Charges				
Total Funding	\$ 702,141	660,868	789,795	829,795
Net County Costs	\$ 1,150,937	1,198,348	1,018,219	998,447

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets	\$ 6,508	6,508	2,368	2,786
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 6,508	6,508	2,368	2,786

STAFF YEARS:

Direct Program	86.50	85.50	86.50	86.50
Dept. Overhead	4.80	5.38	5.38	4.55
CETA	2.33	2.50	2.50	2.50

PROGRAM STATEMENT:

Need: It is necessary to continue prevention of diseases spread by lack of good environmental sanitation which in times past were often in epidemic proportions, including: typhoid, dysenteries, milk borne diptheria, viral encephilitis, and plague.

Basic elements of the environment which can cause sickness and poor health when not managed to obtain their optimum level are: (1) wholesome food supplies, (2) safe water supplies, (3) proper functioning septic tank installation, (4) healthful housing, (5) freedom from disease producing rats, flies and mosquitos.

Description: The Sanitation Program has three major components. Environmental sanitation services are concerned with the production and sale of wholesome food, the safe operation of water systems, installation and maintenance of septic tanks, the maintenance of healthful housing conditions within apartment house, hotels, the trailer parks, and the investigation of complaints concerning environmental health hazards.

Milk and dairy services enforce the Agricultural Code to assure the production and distribution of wholesome milk products.

Vector control is responsible for exterminating rodents and issuing notices to eliminate rodent harborages within the City of San Diego on a contract basis. The staff operates equipment for the destruction of mosquito larva and the elimination of mosquito breeding areas throughout the County on public land.

PROGRAM: Sanitation

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est./Act.	1976-77 Budgeted
Services:					
Food Handling Establishments	N/A	42,351	40,166	40,166	40,200
Health Regulated Establishments	N/A	84,463	80,333	80,333	80,500
Water Suppliers	N/A	4,842	5,021	5,021	5,200
Dairy Services	N/A	5,502	5,500	5,300	5,400
Vector Control Servs.	N/A	136,092	114,000	105,328	110,000
Septic Tank Permits Approved	N/A	2,654	2,964	2,964	2,800
Percentage of Dairies and Dairy Processing Plants Achieving A Cumulative Average Minimum Passing Score	N/A	94%	94%	94%	94%

UNIT COSTS:

Food Establishment Services	N/A	\$16.63	18.40	18.40	18.56
Dairy Services	N/A	\$14.08	17.56	17.56	17.75
Other Environmental Services	N/A	7.05	7.39	7.39	7.46
Vector Control Servs.	N/A	2.26	3.02	3.02	3.14

OBJECTIVES:

1. To assure that food provided for human consumption is of good quality safe, free of adulteration, sanitary, and that it has been produced under conditions and by practices which are clean, safe, and sanitary
2. To assure that domestic water supplies, that serve 200 service connections or less supply water that is wholesome, safe, potable, and available in adequate quantity at sufficient pressure.
3. To regulate the design, installation, and operation of septic tank systems to prevent the spread of communicable diseases, the propagation of vectors, the contamination or pollution of domestic water supplies, the creation of safety hazards, public nuisances, damage or depreciation of property or environmental degradation of any kind.
4. To prevent human diseases, discomfort, injuries, annoyance and economic loss caused by rodents and insect vectors of disease.

STAFFING SCHEDULE

PROGRAM: Sanitation		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1975-77 Budget	1975-76 Budget	1976-77 Budget
32.90	Inter.Clerk Typist	5.70	5.70	\$ 60,324	\$ 62,125
28.60	Jr.Clerk Typist	1.20	1.20	10,627	10,252
36.40	Sr. Clerk Typist	4.10	4.10	49,004	52,575
39.90	Supervising Clerk	1.00	1.00	15,252	15,444
34.10	Inter. Steno	2.00	2.00	21,259	22,200
51.60	P.H. Veterinarian	1.00	1.00	23,215	23,736
50.32	Asst.Chief, Div. of Sanitation	1.00	1.00	24,626	24,724
39.60	Asst. Sanitarian	6.00	-0-	79,506	-0-
44.06	Sanitarian	32.00	38.00	581,839	696,883
51.94	Chief, Div. of Sanitation	1.00	1.00	26,707	27,359
46.06	Senior Sanitarian	7.00	7.00	140,917	144,241
40.26	Sr. Vector Control.	1.00	1.00	15,138	15,715
48.06	Supvr. Sanitarian	7.00	7.00	155,015	155,675
38.26	Vector Con. Tech.	12.00	12.00	161,129	169,782
46.86	Vector Ecologist	1.00	1.00	20,076	21,374
42.96	Supvr. Vector Control Technician	1.00	1.00	17,407	17,894
49.86	Asst. Chief, P. H. Laboratory	.10	.10	2,416	2,105
54.28	Chief, P.H. Laboratory	.10	.10	3,200	3,230
32.52	Laboratory Aid or Assistant	.60	.60	5,711	5,630
38.32	Milk Technician	1.00	1.00	14,277	14,331
43.06	P.H. Microbiologist	.50	.50	8,527	8,574
35.52	Senior Laboratory Assistant	.20	.20	2,500	2,512
	Adjustments			(100,495)	(108,753)
Total Direct Program		86.50	86.50	\$1,328,177	\$1,387,608
Department Overhead		4.80	4.55	70,166	74,158
Program Totals		91.30	91.05	\$1,407,343	\$1,461,766
CETA		2.33	2.50	\$ 18,228	\$ 19,417

PROGRAM:	Environmental Health	= 41027
Department:	Public Health	= 6350
Function:	Health Care	= 40000
Service:	Health	= 41000
Authority:	California Administrative Code, Title 17, Article 2, Sections 1276, 1306 and 1307; County Ord. #4387	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 188,705	188,705	320,767	240,891
Services & Supplies	32,091	12,853	16,096	11,071
Department Overhead	13,839	12,712	19,913	14,006
Subtotal-Direct Costs	\$ 234,635	214,270	338,776	265,968
Indirect Costs	\$ 51,562	51,562	63,225	48,325
Total Costs	\$ 286,197	265,832	402,001	314,293

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 58,043	58,043	81,287	81,287
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 58,043	58,043	81,287	81,287
Net County Costs	\$ 228,154	207,789	320,714	233,006

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 11,245	11,245	13,558	13,614
Revenue	0	0	0	0
Net Cost	\$ 11,245	11,245	13,558	13,614

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	6.00	6.00	15.00	11.00
Dept. Overhead	-0-	-0-	-0-	.78
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: County employees are exposed to various occupational hazards and the working environment must be evaluated to reduce hazards and assure a lengthy, productive working life. In addition, many residents of the unincorporated area of the County are exposed to excessive, unnecessary and offensive noise and corrective measures must be enforced to promote public health and permit comfort and safety. The Health Officer is responsible for recreational water quality, public water supply and wastes discharged into the environment. Environmental evaluation and consultative services are provided to him by the Division.

Description: Environmental Health is an integrated program involving Occupational Health, Noise Control and Public Health Engineering. The Occupational Health component is intended to fulfill the mandates of the California Occupational Health Law and involves identification, evaluation and improvement of working conditions within County government. Noise Control is an investigative and enforcement component responding to the requirements of the County Noise Abatement and Control Ordinance. Public Health Engineering is a broad spectrum element that evaluates the public health/engineering aspects of water supply, waste disposal, wastewater reclamation and recreation, advises the department on such matters and assists the Director of Public Health in fulfilling the many mandates of State and local regulations.

PROGRAM: Environmental Health

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est./Act.	1976-77 Budgeted
Ind. Hygiene Preliminary Surveys	N/A	N/A	200	110	120
Ind. Hygiene Evaluative Studies	N/A	N/A	50	46	50
Ind. Hygiene Engineering Studies	N/A	N/A	N/A	N/A	50
Employment Examinations	N/A	N/A	N/A	5,200	6,200
Noise Complaints Processed	N/A	N/A	4,000	450	500
Infectious Waste Plans Certified	N/A	N/A	N/A	N/A	120
Swimming Pool Plans Reviewed	N/A	N/A	N/A	N/A	96
Recreational Water Surveys	N/A	N/A	N/A	N/A	4
Recreation Plans Reviewed	N/A	N/A	N/A	N/A	6
Swimming Pool Equipment Reviews	N/A	N/A	N/A	N/A	36
UNIT COSTS:					
Per Survey	N/A	N/A	N/A	N/A	N/A
Per Study	N/A	N/A	N/A	N/A	N/A
Average Cost Per Examination			N/A	N/A	N/A

OBJECTIVES:

1. Visit County facilities constituting places of high health risk on a priority basis and to effect the elimination of as many hazards as possible.
2. Complete initial processing of 80% of noise complaints received within two working days and the remainder within five working days.
3. Provide public health engineering services and advice.
4. To up-grade the current medical examination program to meet OSHA pre-placement standards for potential employees at risk.
5. To begin a periodic comprehensive medical examination program for each County employee engaged in occupations exposed to special hazardous substances and processes.

STAFFING SCHEDULE

PROGRAM: Environmental Health		DEPT.: Public Health			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
45.60	Ind. Hygienist	1.00	1.00	\$ 18,573	\$ 20,181
48.02	Sr. Industrial Hygienist	1.00	1.00	19,786	21,603
50.88	Chief, Noise Pollution Control	1.00	1.00	26,375	28,458
36.40	Sr. Clerk Typist	1.00	1.00	10,971	12,526
32.90	Int. Clerk Typist	2.00	2.00	21,317	22,098
56.80	Physician II	2.00	2.00	68,319	58,794
	Nurse Practitioner	-0-	1.00	-0-	18,909
54.00	P.H. Engineer	-0-	1.00	-0-	29,757
	Supvr. Noise Pollution Represent.	-0-	1.00	-0-	19,535
	Noise Pollution Control Representative	2.00	-0-	32,188	-0-
	Adjustments			(8,884)	(9,030)
Total Direct Program		10.00	11.00	\$188,705	\$240,891
Department Overhead		.55	.78	12,835	12,734
Program Totals		10.55	11.78	\$201,540	\$253,625
CETA					

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>1975-76</u> <u>Budget</u>	<u>1976-77</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>	<u>%</u> <u>Change</u>
<u>Programs</u>				
Adult Inpatient Care	\$ 4,191,756	\$ 4,418,842	\$ 227,086	5%
Child & Adolescent Inpatient Care	1,713,003	2,211,946	498,943	29%
Adult Outpatient Care	3,129,223	3,459,343	330,120	11%
Child & Adolescent Outpatient Care	756,298	898,528	142,230	19%
Partial Day Care	1,412,517	1,823,526	411,009	29%
Community Services	859,716	1,064,986	205,270	24%
Continuing Care	1,260,855	1,411,892	151,037	12%
Professional Education	239,519	-0-	(-239,519)	(-100%)
Probation Psychological Services	<u>840,980</u>	<u>832,062</u>	<u>(- 8,918)</u>	<u>(- 1%)</u>
Total Costs	\$14,403,867	\$16,121,125	\$1,717,258	12%
Direct Revenue	<u>\$11,793,066</u>	<u>\$13,105,305</u>	<u>\$1,312,239</u>	<u>11%</u>
Net Costs	\$ 2,610,801	\$ 3,015,820	\$ 405,019	16%

PROGRAM:	Adult Inpatient Care	# 42001
Department:	DMI-County Mental Health	# 6050
Function:	Health Care	# 40000
Service:	Mental Health	# 42000
Authority:	W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Sections 180-205.2	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$2,171,381	\$2,125,068	\$2,229,321	\$2,273,768
Services & Supplies	634,555	546,080	579,063	579,063
Department Overhead	833,039	752,279	760,046	796,022
Subtotal-Direct Costs	\$3,638,975	\$3,423,427	\$3,568,430	\$3,648,853
Indirect Costs	552,781	602,781	905,845	769,989
Total Costs	\$4,191,756	\$4,026,208	\$4,474,275	\$4,418,842

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$1,082,088	\$1,061,189	\$1,158,231	\$1,158,231
Subventions	2,648,874	2,607,251	3,020,595	2,800,595
Grants				
Inter-Fund Charges				
Total Funding	\$3,730,962	\$3,668,440	\$4,178,826	\$3,958,826
Net County Costs	460,794	357,768	295,449	460,016

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
<i>(Information only: not included in program costs)</i>				
Capital Outlay				
Fixed Assets	\$ 12,195	\$ 12,150	\$ 14,620	\$ 14,620
Revenue	10,976	10,935	13,158	13,158
Net Cost	\$ 1,219	\$ 1,215	\$ 1,462	\$ 1,462

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	133.25	132.33	132.42	132.42
Dept. Overhead	57.07	42.79	46.50	47.92
CETA				

PROGRAM STATEMENT:

Need: Research by CMH has indicated that 14.1% of the population of San Diego County has experienced significant emotional and/or behavioral problems. Of these persons, our projections have indicated that 79,000 have not been able to obtain psychiatric services because of financial or related problems. Approximately 10% of these 79,000 persons experience psychiatric episodes (dependency and communication problems) severe enough to require screening by CMH and 4,000 persons experience acute episodes (self destructive behavior, behavior dangerous to others) requiring evaluation and treatment in psychiatric hospital setting.

Description: Court referred patients and persons with acute psychotic episodes who cannot accept referral to private facilities are admitted to the CMH inpatient facilities. Persons unwilling to accept hospitalization voluntarily but considered to be dangerous to themselves or others, or unable to care for their essential needs, may be involuntarily detained for 72 hours' evaluation and treatment and, if necessary, for a further short period of intensive treatment. Modalities include chemotherapy, individual and group therapy, and supplemental occupational and recreational therapy. Those unable to provide for their essential needs as a result of mental disorder are referred for consideration of a Superior Court appointed conservator. Within two weeks most patients are improved enough for discharge planning. Efforts are made to ensure continuity of care either through CMH programs or placement in other community residential living arrangements. Mentally disordered persons who cannot be maintained in the County, may go to State Hospitals, with the concurrence of the Court-appointed conservators.

PROGRAM: Adult Inpatient Care

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
(1) Patient Days					
County Operated	34,355	30,704	32,800	33,265	33,400
State Hospital	10,348	8,841	9,500	9,481	9,100
Total	44,703	39,545	42,300	42,746	42,500

County Operated:

(2) Admissions	4,312	4,341	4,638	3,996	3,899
(3) Discharges	4,321	4,337	4,635	3,972	3,876
(4) Average # of days per discharge	7.95	7.08	7.08	8.36	8.56

(5) Dependency, self-degrading behavior, and communication. This output is in the development process.

UNIT COST:

Average cost per patient day (County Operated)	1973-74	1974-75	1975-76	1975-76	1976-77
	-	-	\$126.33	\$119.86	\$131.33

OBJECTIVES:

- (1) To decrease, within 30 days, the average client's dependency on mental hospitalization by 20% or to a level of dependency that would not require hospitalization.
- (2) To decrease, within 30 days, the average client's behavior which is harmful to others by 20% or to a level that would enable functioning in society without hospitalization.
- (3) To decrease, within 30 days, the average client's behavior which is harmful to himself by 20% or to a level that would enable functioning in society without hospitalization.
- (4) To increase, within 30 days, the average client's ability to relate to others by 20% or to a level that would enable functioning in society without hospitalization.

STAFFING SCHEDULE

PROGRAM: Adult Inpatient Care		DEPT.: County Mental Health 6050			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.60	Intermediate Clerk Typist	1.00	1.00	\$ 10,832	\$ 11,016
33.80	Intermediate Steno	2.00	2.00	22,917	23,260
61.30	Consultant Internal Medicine	1.00	1.00	46,040	47,144
61.80	Neurologist	1.00	1.00	42,880	43,909
58.30	Physician III	1.00	1.00	35,975	36,838
56.30	Physician II	7.75	7.75	269,009	275,465
65.20	Chief of Forensic	1.00	1.00	44,941	45,840
60.90	Psychiatrist II	7.50	6.67	320,475	291,849
43.54	Psych. Head Nurse	3.00	3.00	52,961	54,443
40.54	Psychiatric Nurse	29.00	29.00	454,756	467,489
46.04	Supv. Psych. Nurse	3.00	3.00	61,649	63,375
50.20	Chief Nurse - CMH	1.00	1.00	25,222	25,600
48.10	Asst. Chief Nurse - CMH	1.00	1.00	22,587	23,219
31.50	Nurses Assistant	35.00	35.00	299,132	300,628
34.70	Psych. Technician	31.00	31.00	347,682	349,420
51.74	Cl. Psychologist	3.50	3.50	92,767	95,086
46.44	Psych. Social Wkr.	4.50	4.50	90,742	94,967
	Adjustment			(69,186)	24,220
Total Direct Program		133.25	132.42	\$2,171,381	\$2,273,768
Department Overhead		57.07	47.92	772,487	682,314
Program Totals		190.32	180.34	\$2,943,868	\$2,956,082
CETA					

PROGRAM: Children and Adolescent Inpatient	# 42002
Function: Health Care	# 40000
Department: DMI-County Mental Health	# 6050
Service: Mental Health	# 42000
Authority: W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Section 180-205.2	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 689,471	\$ 438,673	\$ 940,825	\$ 959,434
Services & Supplies	615,414	510,999	614,275	614,275
Department Overhead	151,556	148,320	174,703	182,112
Subtotal-Direct Costs	\$1,456,441	\$1,097,992	\$1,729,803	\$1,755,821
Indirect Costs	256,562	206,562	487,353	456,125
Total Costs	\$1,713,003	\$1,304,554	\$2,217,156	\$2,211,946

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 409,128	\$ 402,563	\$ 485,752	\$ 485,752
Subventions	758,396	804,691	728,970	818,970
Grants				
Inter-Fund Charges				
Total Funding	\$1,167,524	\$1,207,254	\$1,214,722	\$1,304,722
Net County Costs	\$ 545,479	\$ 97,300	\$1,002,434	\$ 907,224

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 40,467	\$ 450	\$ 50,000	\$ 50,000
Revenue	420	405	-0-	-0-
Net Cost	\$ 40,047	\$ 45	\$ 50,000	\$ 50,000

STAFF YEARS:				
Direct Program	48.83	35.26	65.42	65.42
Dept. Overhead	10.38	9.84	10.69	11.01
CETA				

PROGRAM STATEMENT:

Need: In San Diego County, experience has indicated that up to 100 Children and 200 adolescents each year require acute psychiatric hospitalization for intensive diagnostic evaluation and treatment. These children and adolescents typically evidence self-destructive behaviors, behavior which is harmful to others, poor communication skills, and inappropriate dependency to such an extent that treatment in an outpatient facility or a relatively unstructured 24-hour residential treatment facility is not feasible.

Description: 24 hour inpatient care is provided to children and adolescents with acute mental, emotional or behavioral disorders who cannot be cared for at home or in some other less-structured 24 hour care program. Patients are brought in by parents, referred from the Welfare Department, Probation Department, Juvenile Court System, school counselors, psychiatrists, other medical professionals, other non-governmental organizations, or residential treatment programs not able to provide the treatment required. Treatment emphasis is on a milieu program in which all daily experiences are therapeutic. A County contractor treats children who no longer need acute hospitalization, but still need more than foster home care. Children and adolescents whose needs cannot be met locally are treated in one of the State Hospitals.

PROGRAM: Children and Adolescent Inpatient

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
(1) Patient Days					
County Operated Inpatient					
Child	5,767	5,869	6,320	5,422	6,300
Adolescent	-	-	3,500	-	4,900
Contracted	8,654	11,974	11,474	10,172	11,079
Total County & Contracted	14,421	17,843	21,294	15,594	22,279
State Hospital	5,572	4,760	5,100	5,092	4,900
Total	19,993	22,603	26,394	20,686	27,179

- (2) County Operated Inpatient Admissions: 42, 53, 57, 60, 68
- (3) County Operated Inpatient Discharges: 43, 55, 59, 60, 68
- (4) Average # of Inpatient days per discharge: 134.12, 106.71, 107.12, 91.67, 92.65
- (5) Dependency, self-degrading behavior, and communication. This output is in the development process.

UNIT COST:

Average cost per patient day:	1973-74	1974-75	1975-76	1975-76	1976-77
County - Inpatient					
Child	-	-	\$133.42	\$151.21	\$136.89
County - Adolescent	-	-	\$108.57	\$ -	\$175.51
County - Residential Treatment	-	-	\$ 40.41	\$ 45.59	\$ 42.60

OBJECTIVES:

- (1) To decrease, within 90 days of admission, the average child's inappropriate dependency by 20% or to a level of dependency that would not require continued hospitalization.
- (2) To decrease, within 90 days of admission, the average child's behavior which is harmful to others by 20% or to a level that would enable functioning in society without hospitalization.
- (3) To decrease, within 90 days of admission, the average child's behavior which is harmful to himself by 20% or to a level that would enable functioning in society without hospitalization.
- (4) To increase, within 90 days of admission, the average child's ability to relate to others by 20% or to a level that would enable functioning in society without hospitalization.
- (5) To decrease the average length of stay.

STAFFING SCHEDULE

PROGRAM: Children & Adolescent Inpatient		DEPT.: County Mental Health 6050			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.20	Administrative Asst.	1.00	.75	\$ 22,284	\$ 16,880
32.60	Intermediate Clerk				
	Typist	.33	.75	3,574	8,262
33.80	Intermediate Steno.	.50	.75	5,729	8,723
35.70	Med Records Tech.	.33	.75	3,736	8,620
56.30	Physician II	.75	.92	25,938	32,581
60.90	Psychiatrist II	.83	1.42	35,400	62,017
41.70	Occup. Therapist II	1.50	2.00	23,704	32,396
43.54	Psychiatric Head Nurse	1.50	2.00	26,481	36,296
40.54	Psychiatric Nurse	14.67	14.75	230,043	237,774
31.50	Nurses Assistant	7.00	15.25	59,826	130,988
34.70	Psychiatric Tech.	12.17	14.75	136,494	166,257
46.30	M.H. Consultant	.50	1.00	9,825	20,142
51.74	Cl. Psychologist	1.75	2.75	46,383	74,710
46.44	Psych. Social Wkr. II	1.75	2.25	35,288	46,459
45.20	Teacher Therapist	2.75	4.00	52,363	79,429
31.70	Custodian II	.75	1.33	7,931	14,909
26.70	Guard	.75	-	6,187	-
	Adjustments			(41,715)	(17,009)
Total Direct Program		48.83	65.42	\$ 689,471	\$ 959,434
Department Overhead		10.38	11.01	140,540	156,836
Program Totals		59.21	76.43	\$ 830,011	\$1,116,270
CETA					

PROGRAM:	Adult Outpatient Care	#42003
Department:	DMI-County Mental Health # 6050	Function: Health Care #40000
Authority:	W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Section 180-205.2	Service: Mental Health #42000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$1,085,903	\$1,106,290	\$1,132,291	\$1,159,403
Services & Supplies	1,158,691	1,191,091	1,311,336	1,311,336
Department Overhead	425,822	442,930	466,991	486,793
Subtotal-Direct Costs,	\$2,670,416	\$2,747,311	\$2,910,618	\$2,957,532
Indirect Costs	458,807	458,807	585,285	501,811
Total Costs	\$3,129,223	\$3,206,118	\$3,495,903	\$3,459,343

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 810,609	\$ 794,454	\$ 956,502	\$ 956,502
Subventions	1,985,494	2,087,880	2,048,639	2,153,639
Grants				
Inter-Fund Charges				
Total Funding	\$2,796,103	\$2,882,334	\$3,005,141	\$3,110,141
Net County Costs	\$ 333,120	\$ 323,784	490,762	349,202

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay				
Fixed Assets	\$ 3,781	\$ 3,750	\$ -0-	\$ -0-
Revenue	3,403	3,375	-0-	-0-
Net Cost	\$ 378	\$ 375	\$ -0-	\$ -0-

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	40.08	39.97	41.17	41.17
Dept. Overhead	29.18	26.29	28.57	29.44
CETA				

PROGRAM STATEMENT:

Need: Research by CMH has indicated that 22.9% of the resident individuals in San Diego County ascribe significant behavioral dysfunction to themselves or to family members. Sampling data indicated that 32.6% of these individuals were in need of psychological counseling. And of this last group, 47.9% were unable to afford assistance. Thus 3.5% or 56,000 individuals in San Diego County required professional help at less than inpatient level and cannot afford the service. Dysfunctions common to this group are inappropriate dependence, self-degrading behaviors, and communication problems.

Description: This care system provides lower cost service for patients formerly in State Hospitals, inpatient care and partial day programs. Services include individual, family and group psychotherapy, medicine supervision, vocational counseling, social services, behavior modification, and biofeedback treatment. There are contracts with six community agencies for the purchase of clinical care and vocational and social rehabilitation services not supplied by the County.

PROGRAM: Adult Outpatient Care

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
----------	-------------------	-------------------	---------------------	----------------------	---------------------

(1) Visits					
County Operated					
Clinics	37,310	39,656	39,990	37,780	41,000
Emergency	7,972	7,736	8,000	7,317	7,800
Subtotal County Operated	45,282	47,392	47,990	45,097	48,800
Contracted	30,418	40,511	32,868	36,606	35,304
Grand Total	75,700	87,903	80,858	81,703	84,104

County Operated
(Clinics Only,
does not include
Emergency:

(2) Admissions	3,228	3,614	3,643	3,156	3,920
(3) Discharges	3,020	3,777	3,897	3,720	4,024
(4) Average # of visits per discharge	12.35	10.50	10.50	10.16	10.19

(5) Dependency, self-degrading behavior, and communication. This output is in the development process.

UNIT COST:

Average cost per visit	\$38.70	\$39.24	\$41.13
------------------------	---------	---------	---------

OBJECTIVES:

- (1) To decrease, within 120 days, the average client's dependency on mental health outpatient care by 20% or to a level that would enable functioning in society without utilization of outpatient care.
- (2) To decrease, within 120 days, the average client's behavior which is harmful to others by 20% or to a level that would enable functioning in society without utilization of outpatient care.
- (3) To decrease, within 120 days, the average client's behavior which is harmful to himself by 20% or to a level that would enable functioning in society without utilization of outpatient care.
- (4) To increase, within 120 days, the average client's ability to relate to others by 20% or to a level that would enable functioning in society without utilization of outpatient care.
- (5) To increase, within one year, the employment of this group.

STAFFING SCHEDULE

PROGRAM: Adult Outpatient Care		DEPT.: County Mental Health 6050			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
60.90	Psychiatrist II	13.08	13.08	\$ 559,330	\$ 572,753
40.54	Psychiatric Nurse	5.33	5.33	83,633	85,974
51.74	Cl. Psychologist	3.67	3.67	97,185	99,615
46.44	Psych. Social Wkr.	18.00	18.34	362,836	378,562
36.60	M.H. Assistant	-	.75	-	9,179
	Adjustment			(17,081)	13,320
Total Direct Program		40.08	41.17	\$1,085,903	\$1,159,403
Department Overhead		29.18	29.44	394,869	419,229
Program Totals		69.26	70.61	\$1,480,772	\$1,578,632
CETA					

PROGRAM: Children and Adolescents Outpatient		# 42004	
Department: DMI-County Mental Health	# 6050	Function: Health Care	# 42000
Authority: W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Sections 180-205.2		Service: Mental Health	# 42000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$444,800	\$314,975	\$422,547	\$433,080
Services & Supplies	93,283	96,222	157,786	157,786
Department Overhead	108,187	127,944	132,796	138,429
Subtotal-Direct Costs	\$646,270	\$539,141	\$713,129	\$729,295
Indirect Costs	110,028	110,028	192,969	169,233
Total Costs	\$756,298	\$649,169	\$906,098	\$898,528

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$191,181	\$188,723	\$208,424	\$208,424
Subventions	487,240	386,965	523,757	599,578
Grants				
Inter-Fund Charges				
Total Funding	\$678,421	\$575,688	\$732,181	\$808,002
Net County Costs	\$ 77,877	\$ 73,481	\$173,917	\$ 90,526

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	17.67	11.71	16.33	16.33
Dept. Overhead	7.41	7.48	8.12	8.37
CETA				

PROGRAM STATEMENT:

Need: Research by CMH has indicated that 19.9% of the families in San Diego County report significant behavioral or emotional problems with their children. This data indicates that 50,000 children are in need of some type of professional mental health care. When these data were adjusted for family income level and the index of social position, our analysis indicated that 15,000 children were potentially in need of CMH outpatient services in the coming year. Although the specific emotional problems of this group varied, there appears to be some common trends which identify this group of children and adolescents: inappropriate dependency, self-destructive behavior, behavior which is harmful to others, and poor communication skills.

Description: Outpatient care is provided to children and adolescents with mental, emotional or behavioral disorders. Some children and adolescents are referred from the Welfare Department, Probation Department, Juvenile Court System, school counselors, psychiatrist, other medical professionals, and other non-governmental organizations. Emergency evaluation and acute treatment are available during regular clinic hours at all clinics. After clinic hours, emergencies are seen at the County Mental Health 24 hour Emergency Service. A record of needs and treatment performed is maintained on each patient, utilizing the Problems Oriented (Medical) Record System, ensuring the most complete, relevant, accurate, and timely information for decision-making, evaluation of program effectiveness, and an audit of delivery of services.

PROGRAM: Children and Adolescents Outpatient

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
(1) Visits					
County Operated	7,066	10,194	15,182	10,231	13,100
Contracted	5,844	5,875	6,129	5,786	9,816
Total	12,910	16,069	21,311	16,017	22,916

County Operated:

(2) Admissions	692	883	1,315	792	1,048
(3) Discharges	404	760	1,133	792	1,048
(4) Average # of visits per discharge	17.49	13.41	13.40	12.88	12.50
(5) Dependency; self-degrading behavior, and communication. This output is in the development process.					

UNIT COSTS:

Average cost per visit	-	-	\$35.49	\$40.53	\$39.21
------------------------	---	---	---------	---------	---------

- OBJECTIVES:**
- (1) To decrease, within 120 days, the average patient's inappropriate dependency by 20% or to a level of dependency that would not require continued utilization of outpatient care.
 - (2) To decrease, within 120 days, the average patient's behavior which is harmful to himself by 20% or to a level that would enable functioning in society without utilization of outpatient care.
 - (3) To decrease, within 120 days, the average patient's behavior which is harmful to himself by 20% or to a level that would enable functioning in society without utilization of outpatient care.
 - (4) To increase, within 120 days, the average patient's ability to relate to others by 20% or to a level that would enable functioning in society without utilization of outpatient care.

STAFFING SCHEDULE

PROGRAM: Children & Adolescent Outpatient		DEPT.: County Mental Health 6050			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
60.90	Psychiatrist II	4.58	3.83	\$195,971	\$167,813
51.74	Cl Psychologist	2.59	3.08	68,456	83,766
46.44	Psych. Social Wkr.	10.50	9.42	211,656	194,443
	Adjustments			(31,283)	(12,942)
Total Direct Program		17.67	16.33	\$444,800	\$433,080
Department Overhead		7.41	8.37	100,323	119,216
Program Totals		25.08	24.70	\$545,123	\$552,296
CETA					

PROGRAM: Partial Day Care	# 42005
Function: Health Care	# 40000
Department: DMI-County Mental Health	# 6050
Service: Mental Health	# 42000
Authority: W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Section 180-205.2	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 645,782	\$ 596,032	\$ 620,659	\$ 636,406
Services & Supplies	290,946	522,287	531,844	531,844
Department Overhead	257,517	286,611	297,479	310,094
Subtotal-Direct Costs	\$1,194,245	\$1,404,930	\$1,449,982	\$1,478,344
Indirect Costs	218,272	218,272	398,355	345,182
Total Costs	\$1,412,517	\$1,623,202	\$1,848,337	\$1,823,526

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 684,429	\$ 673,216	\$ 837,486	\$ 837,486
Subventions	622,244	806,097	773,638	853,638
Grants				
Inter-Fund Charges				
Total Funding	\$1,306,673	\$1,479,313	\$1,611,124	\$1,691,124
Net County Costs	\$ 105,844	\$ 143,889	\$ 237,213	\$ 132,402

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 871	\$ 850	\$ -0-	\$ -0-
Revenue	784	765	-0-	-0-
Net Cost	\$ 87	\$ 85	\$ -0-	\$ -0-

STAFF YEARS:				
Direct Program	34.00	30.99	34.00	34.00
Dept. Overhead	17.64	16.79	18.20	18.75
CETA				

PROGRAM STATEMENT:

Need: Research by CMH has indicated that 22.9% of the resident individuals in San Diego County ascribe significant behavioral dysfunction to themselves or to family members. 32.6% of these individuals are projected to be in need of psychological counseling. Of this latter group, 47.9% were unable to afford assistance. Thus 3.6% or 56,000 individuals in San Diego County required professional help at less than inpatient level and could not afford the service. Approximately one-third of these citizens require somewhat more than clinic care and thus are potential Partial Day Care clients.

Description: Partial Day programs provide intensive treatment program for adults and children five days per week. Services include individual and group psychotherapy, drug therapy, psychodrama, special learning experiences, recreational activities, occupational therapy and work training, all designed to prevent hospitalization and to promote a better level of social, vocational and personal functioning. The County operates several adult programs throughout the County, and other programs for adults and children are provided by contract.

PROGRAM: Partial Day Care

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
----------	-------------------	-------------------	---------------------	----------------------	---------------------

(1) Days					
County Operated	15,946	25,809	27,230	31,831	32,800
Contracted	14,325	13,662	30,832	35,317	36,000
Total	30,271	39,471	58,062	67,148	68,800

County Operated:					
(2) Admissions	830	1,012	1,067	960	981
(3) Discharges	756	824	869	888	907
(4) Average # of Partial Days per Discharge	21.09	31.32	31.33	37.50	36.16
(5) Dependency, self-degrading behavior, and communication. This output is in the development process.					

UNIT COSTS:

Average cost per partial day	-	-	\$24.33	\$24.17	\$26.50
------------------------------	---	---	---------	---------	---------

OBJECTIVES:

- (1) To decrease, within 120 days, the average client's dependency on mental health partial day care by 20% or to a level of dependency that would not require continued utilization of partial day care.
- (2) To increase, within 120 days, the average client's ability to relate to others by 20% or to a level that would enable functioning in society without utilization of partial day care.
- (3) To increase, within one year, the employment of this group.

STAFFING SCHEDULE

PROGRAM: Partial Day Care		DEPT.: County Mental Health 6050			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
60.90	Psychiatrist II	4.50	4.50	\$192,381	\$196,993
41.70	Occup. Therapist II	3.00	3.00	47,408	48,593
37.70	Rec. Therapy Spec.	2.00	2.00	26,268	26,399
40.54	Psychiatric Nurse	10.00	10.00	156,812	161,202
34.70	Psych. Technician	3.00	3.00	33,647	33,815
51.74	Cl. Psychologist	3.00	3.00	79,515	81,503
46.44	Psych. Social Wkr.	6.00	6.00	120,990	123,890
46.30	M.H. Consultant	.50	.50	9,825	10,071
36.60	M.H. Assistant	2.00	2.00	24,354	24,476
	Adjustment			(45,418)	(70,541)
Total Direct Program		34.00	34.00	\$645,782	\$636,406
Department Overhead		17.64	18.75	238,798	267,055
Program Totals		51.64	52.75	\$ 884,580	\$903,461
CETA					

PROGRAM: Community Services	= 42006
Department: DMI-County Mental Health	= 6050
Function: Health Care	= 40000
Service: Mental Health	= 42000
Authority: W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Sections 180-205.2	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1975-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$594,378	\$590,584	\$ 673,117	\$ 687,687
Services & Supplies	14,579	8,850	10,735	10,735
Department Overhead	128,622	216,111	224,306	233,818
Subtotal-Direct Costs	\$737,579	\$815,545	\$ 908,158	\$ 932,240
Indirect Costs	122,137	122,137	172,839	132,746
Total Costs	\$859,716	\$937,682	\$1,080,997	\$1,064,986

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1975-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions	\$734,853	\$756,996	\$ 925,274	\$ 914,468
Grants				
Inter-Fund Charges				
Total Funding	\$734,853	\$756,996	\$ 924,468	\$ 914,468
Net County Costs	\$124,863	\$180,686	\$ 155,723	\$ 150,518

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1975-77 Budgeted
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ -0-	\$ -0-	\$ 995	\$ 895
Revenue	-0-	-0-	806	806
Net Cost	\$ -0-	\$ -0-	\$ 89	\$ 89

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1975-77 Budgeted
STAFF YEARS:				
Direct Program	27.67	25.21	30.16	30.16
Dept. Overhead	8.81	12.63	13.72	14.14
CETA				

PROGRAM STATEMENT:

Need: Future demands for direct services will probably exceed current potential for treatment. As a result, prevention and early identification of mental health problems will be of increasing importance. Statistics indicate that stress on individuals, families, and communities is increasing due to factors such as environmental deterioration, family dissolution, and over-crowding. Studies show that excessive life-stress results in a greater incidence of dysfunctional behaviors. Approximately 200,000 people each year suffer such severe stress that they break down resulting in harm to themselves or others. Current research, in progress at CMH, indicates that in San Diego 22% of the population exhibit symptoms of high stress.

Description: The priorities of the Community Services Division are focused on the development of effective methods of prevention and early identification of mental health problems and upon improving the utilization of existing and new forms of mental health manpower. Through State mandated activities in mental health consultation (case and program), information, education, and community organization, this section supports and strengthens individuals in the community and staffs of community agencies and institutions in coordinating their efforts and in maintaining and improving the mental health of their service consumers.

PROGRAM: Community Services

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Recipients of Services (monthly)					
State Mandated Activities					
Information	N/A	650,000	800,000	880,000	1,000,000
Education	174	182	180	195	225
Consultation	85	93	95	107	117
Production Hours					
State Mandated Activities					
Information	6,620	7,270	9,300	8,142	8,340
Education	14,310	15,110	17,120	14,863	16,430
Consultation	19,117	22,508	26,980	21,562	24,630
Total	40,047	44,888	53,400	44,567	49,400
UNIT COST:					
Average Cost per production hours	-	-	\$16.10	\$21.04	\$21.56

OBJECTIVES:

- (1) To increase by 1%, within one year, the community's awareness of the County's mental health programs.
- (2) To expand utilization of the Community Services Unit by individuals and human care service providers by 10% within Fiscal Year 1976-77.
- (3) To increase, through outreach efforts, the dissemination of mental health information to the general public by 12% in Fiscal Year 1976-77.
- (4) To upgrade knowledge and skills of personnel in community agencies by increasing prevention and early intervention programs for high risk populations by 10% in Fiscal Year 1976-77.

STAFFING SCHEDULE

PROGRAM: Community Services		DEPT.: County Mental Health 6050			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
44.80	Health Info. Spec.	1.00	1.00	\$ 16,450	\$ 16,861
60.90	Psychiatrist II	5.00	5.50	213,756	240,775
40.54	Psychiatric Nurse	.17	.16	2,613	2,686
46.30	M.H. Consultant II	3.50	4.00	68,777	80,567
41.60	M.H. Specialist II	3.00	3.00	49,773	50,002
33.60	M.H. Assistant II	5.00	5.75	60,884	70,366
48.90	Supv. Health Educ.	1.00	1.00	23,407	23,992
51.74	Cl. Psychologist	3.00	3.33	79,594	90,558
46.44	Psych. Social Wkr II	6.00	6.42	120,926	132,496
	Adjustments			(41,802)	(20,616)
Total Direct Program		27.67	30.16	\$594,378	\$687,687
Department Overhead		8.81	14.14	119,273	201,365
Program Totals		36.48	44.30	\$713,651	\$889,052
CETA					

PROGRAM: Continuing Care # 42007		Function: Health Care # 40000	
Department: DMI-County Mental # 6050		Service: Mental Health # 42000	
Authority: W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Sections 180-205.2			

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 575,668	\$ 571,907	\$ 598,450	\$ 611,810
Services & Supplies	159,610	196,975	244,707	244,707
Department Overhead	375,278	378,776	393,139	409,813
Subtotal-Direct Costs	\$1,110,556	\$1,147,658	\$1,236,296	\$1,266,330
Indirect Costs	150,299	150,299	215,835	145,562
Total Costs	\$1,260,855	\$1,297,957	\$1,452,131	\$1,411,892

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 646,193	\$ 634,767	\$ 771,364	\$ 771,364
Subventions	527,178	584,563	526,658	546,658
Grants				
Inter-Fund Charges				
Total Funding	\$1,173,371	\$1,219,330	\$1,298,022	\$1,318,022
Net County Costs	\$ 87,484	\$ 78,627	\$ 154,109	\$ 93,870

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	27.50	27.50	27.50	27.50
Dept. Overhead	25.71	22.14	24.05	24.79
CETA				

PROGRAM STATEMENT:

Need: Research by CMH has corroborated the generally accepted estimate that 1% of the population suffers from chronic psychoses. The sample parameter for San Diego County was 1.9%. Further, since the level of psychological dysfunction in this group is sufficiently high to severely limit their earning capabilities, essentially all the 1.9% or 29,600 individuals are dependent on public supported services. Without care, these persons usually function at a very low level, are more likely to be public charges, and frequently require protracted hospital care, usually in the State Hospital system. Some types of psychoses, untreated, are associated with high suicide rates or with behavior dangerous to others.

Description: This program sends teams of Mental Health professionals to meet patients at regional locations, many of them in the facilities where a number of patients live. Continuing psychological, social work, and occupational therapy services are provided on-site at a facility participating in the Special Treatment Program of the State Department of Health. Recreational therapy services are provided to larger board and care homes. Medication is administered as individually prescribed, and psychiatric, medical and social adjustment problems are treated. Where vocational rehabilitation seems feasible, referrals are made. Known chronically psychotic persons within the community are encouraged to continue adequate treatment. Patients able to benefit from resocialization programs in the community are assisted in enrolling. By following individual treatment plans, some of these patients are able to live independently or in the homes of their families or friends.

PROGRAM: Continuing Care

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
(1) Visits (County Operated)	25,626	27,113	32,500	27,280	29,000
(2) Admissions	812	767	920	684	734
(3) Discharges	142	401	481	588	631
(4) Dependency, self-degrading behavior, and communication. This output is in the development process.					

UNIT COSTS:

Average cost per visit	1973-74	1974-75	1975-76	1975-76	1976-77
	-	-	\$38.80	\$47.58	\$50.42

OBJECTIVES:

(1) To maintain these clients in the continuing care program and thereby reduce the chance that these clients would be recycled through the State Hospital or other more acute treatment modalities (i.e. for this group, to reduce recidivism by 1%).

STAFFING SCHEDULE

PROGRAM: Continuing Care		DEPT.: County Mental Health 6050			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
60.90	Psychiatrist II	6.50	6.50	\$277,884	\$284,553
41.70	Occup. Therapist II	1.00	1.00	15,803	16,198
43.54	Psych. Head Nurse	1.00	1.00	17,654	18,148
40.54	Psychiatric Nurse	6.00	6.00	94,087	96,721
34.70	Psychiatric Tech.	7.00	7.00	78,509	78,901
51.74	Cl. Psychologist	2.00	2.00	53,010	54,335
46.44	Psych. Social Wkr.	3.00	3.00	60,495	61,946
43.94	Sr. Social Worker	1.00	1.00	18,638	18,638
	Adjustments			(40,412)	(17,630)
Total Direct Program		27.50	27.50	\$575,668	\$611,810
Department Overhead		25.71	24.79	348,000	352,934
Program Totals		53.21	52.29	\$923,668	\$964,744
CETA					

PROGRAM: Professional Education	= 42008
Department: DMI-County Mental Health	= 6050
Function: Health Care	= 40000
Service: Mental Health	= 42000
Authority: W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Section 180-205.2	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$170,202	\$156,292	\$118,870	\$ -0-
Services & Supplies	12,457	2,750	3,745	-0-
Department Overhead	28,550	22,136	22,975	-0-
Subtotal-Direct Costs	\$211,209	\$181,178	\$145,590	\$ -0-
Indirect Costs	28,310	28,310	19,539	-0-
Total Costs	\$239,519	\$209,488	\$165,129	\$ -0-

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions	\$206,523	\$182,240	\$140,821	\$ -0-
Grants				
Inter-Fund Charges				
Total Funding	\$206,523	\$182,240	\$140,821	\$ -0-
Net County Costs	\$ 32,996	\$ 27,248	\$ 24,308	-0-

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 1,281	\$ 1,250	-0-	-0-
Revenue	1,153	1,125	-0-	-0-
Net Cost	\$ 128	\$ 125	-0-	-0-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	8.50	7.00	5.50	-
Dept. Overhead	1.96	1.29	1.41	-
CETA				

PROGRAM STATEMENT:

Need: Almost all mental health professionals are licensed, certified, accredited, or registered. In each category, continuous inservice training is mandated, required, and/or strongly recommended by State Licensing Boards and/or the professional societies of the disciplines.

Description: The focus of Training Activities at CMH is placed on Inservice Training and Continuing Education. Inservice programs are conducted to provide practical information on approaches to various types of illnesses and skill training in specific techniques such as cardiopulmonary resuscitation. Training materials are made available, and employees are advised of training opportunities in the community. A series of education seminars are provided to increase employee knowledge, skills, and effectiveness, and other organizations are assisted in planning workshops and seminars in the community.

This program and two staff years were deleted from the Board Adopted Budget. The remaining three and one-half staff years have been transferred to Administrative and Support Services.

PROGRAM: Professional Education		DEPT.: County Mental Health 6050			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1975-77 Budget	1975-76 Budget	1976-77 Budget
-	Resident III	1.67	-	\$ 32,304	\$ -
33.80	Intermediate Steno.	1.00	-	11,459	-
65.20	Chief of Professional Education	1.00	-	50,401	-
46.00	Nursing Training Coordinator	1.00	-	19,915	-
46.30	M.H. Consultant II	1.00	-	19,651	-
35.96	Audio-Visual Tech.	1.00	-	11,405	-
29.60	Jr. Steno.	1.00	-	9,100	-
60.90	Psychiatrist II	.50	-	21,376	-
-	Resident II	.33	-	6,561	-
	Adjustment			(11,970)	-
Total Direct Program		8.50	-	\$170,202	\$ -
Department Overhead		1.96	-	26,475	-
Program Totals		10.46	-	\$196,677	\$ -
CETA					

PROGRAM: Probation Psychological Services	=42009
Function: Health Care	=40000
Department: DMI-County Mental Health	= 6050
Service: Mental Health	=42000
Authority: W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Section 180-205.2	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$709,666	\$661,567	\$687,004	\$705,194
Services & Supplies	9,666	10,350	14,308	14,308
Department Overhead	33,943	47,743	49,553	51,653
Subtotal-Direct Costs	\$753,275	\$719,660	\$750,865	\$771,155
Indirect Costs	87,705	87,705	69,764	60,907
Total Costs	\$840,980	\$807,365	\$820,629	\$832,062

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$840,980	\$807,365	\$820,629	\$832,062

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 1,516	\$ 1,500	\$ 2,190	\$ 2,190
Revenue				
Net Cost	\$ 1,516	\$ 1,500	\$ 2,190	\$ 2,190

STAFF YEARS:				
Direct Program	31.25	26.80	31.25	31.25
Dept. Overhead	2.33	2.79	3.03	3.12
CETA				

PROGRAM STATEMENT:

Need: Approximately 9,000 children and adolescents and 29,000 adults are involved in the justice system. Probation Department staff members working with this population get psychological consultation and training services from CMH staff. In addition, approximately 1,000 children and adolescents and 1,500 adults require individual psychological evaluation and/or treatment.

Description: All those involved in the justice system have some degree of emotional disturbance. Staff has requested consultation and training in working with this population. Sites of the activities are the various institutions and Probation facilities. The Probation Psychology Section coordinates mental health services at the Juvenile Institutions and with other youth programs. Cases are referred by the Probation Officer, the court, counsel, or are provided at the offender's request. A client may be seen by a psychiatrist or psychologist when referred by the Probation officer, the judge, the referee, or the institutions' nurse. After evaluation, diagnostic or treatment services are initiated. Adult clients of the Probation Department are administered standardized psychological tests, as requested on a regular semi-weekly schedule, and to all those sentenced to the honor camps.

PROGRAM: Probation Psychology Services

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
(1) Number of clients seen-					
Adult	-	-	-	3,025	3,350
Juvenile	-	-	-	2,500	2,500
(2) Hours of assessment provided -					
Adult	-	-	-	3,770	3,900
Juvenile	-	-	-	6,665	6,700
(3) Hours of consultation and training provided -					
Adult	-	-	-	1,590	1,900
Juvenile	-	-	-	11,440	11,500

UNIT COSTS:

Average cost per Adult Client	-	-	-	\$ 2.68	\$ 2.77
Average cost per Juvenile Client	-	-	-	\$81.06	\$83.54

OBJECTIVE:

- (1) To maintain the caseload of evaluations, diagnoses, and testing and continue to provide consultation and training to County departments dealing with juvenile and adult offenders.

STAFFING SCHEDULE

PROGRAM: Probation Psychological Services		DEPT.: County Mental Health 6050			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
33.60	Inter. Acct. Clerk	1.00	1.00	\$ 11,228	\$ 11,396
36.10	Sr. Acct. Clerk/ Sr. Clerk Typist	1.00	1.00	12,345	12,530
32.60	Intermediate Clerk	4.00	4.00	43,329	44,066
60.90	Psychiatrist II	2.25	2.25	96,190	98,498
54.48	Chief Clinical Psychologist	1.00	1.00	30,374	31,103
51.74	Cl. Psychologist	18.00	18.00	477,089	489,016
53.14	Sr. Cl. Psychologist	1.00	1.00	28,527	29,212
46.44	Psych. Social Wkr.II	3.00	3.00	60,495	61,946
	Adjustments			(49,911)	(72,573)
Total Direct Program		31.25	31.25	\$709,666	\$705,194
Department Overhead		2.33	3.12	31,476	44,484
Program Totals		33.58	34.37	\$741,142	\$749,678
CETA					

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>1975-76</u> <u>Budget</u>	<u>1976-77</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>	<u>%</u> <u>Change</u>
<u>Programs</u>				
Alcohol	\$ 2,680,046	\$ 2,628,515	\$(- 51,531)	(- 2%)
Drugs	<u>3,206,439</u>	<u>2,862,012</u>	<u>(- 344,427)</u>	(-11%)
Total Costs	\$ 5,886,485	\$ 5,490,527	\$(- 395,958)	(- 7%)
Direct Revenue	<u>\$ 2,711,773</u>	<u>\$ 2,446,451</u>	<u>\$(- 265,322)</u>	(-10%)
Net Cost	\$ 3,174,712	\$ 3,044,076	\$(- 130,636)	(- 4%)

PROGRAM: Alcohol = 42111
 Department: Substance Abuse = 6650 Function: Health Care = 40000
 Service: Substance Abuse = 42100
 Authority: Cal. Welf. & Inst. Code § 4000 et seq., 5600 et seq., 5800 et seq., 19900 et seq., San Diego County Administrative Code § 245.

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 872,046	\$ 822,781	\$ 853,266	\$ 870,980
Services & Supplies	1,039,094	954,234	976,792	976,792
Department Overhead	304,301	279,709	300,034	314,040
Subtotal-Direct Costs	\$2,215,441	\$2,056,724	\$2,130,092	\$2,161,812
Indirect Costs				
Total Costs	\$2,680,046	\$2,521,329	\$2,532,343	\$2,628,515

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 114,520	\$ 26,011	\$ 26,011	\$ 26,011
Subventions	1,335,572	1,070,745	1,084,708	1,084,708
Grants				
Inter-Fund Charges				
Total Funding	\$1,450,092	\$1,096,756	\$1,110,719	\$1,110,719
Net County Costs	\$1,229,954	\$1,424,573	\$1,421,624	\$1,517,796

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 10,800	5,400		
Fixed Assets	7,776	7,776	6,495	6,495
Revenue				
Net Cost	\$ 18,576	\$ 13,176	\$ 6,495	\$ 6,495

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	58.50	56.75	59.00	58.00
Dept. Overhead	16.89	16.27	16.27	15.63
CETA	6.00	4.50	3.00	4.00

PROGRAM STATEMENT:

Need: Reliable social and health indicators (Cahalan and Marden formulae, referenced by the National Institute on Alcohol Abuse and Alcoholism) reflect a high level of alcohol abuse and alcoholism throughout San Diego. Recent estimates indicate that at least 137,000 persons in San Diego County have serious problems with alcohol and that over 500,000 additional persons in the County are detrimentally affected by individuals who misuse alcohol. Approximately 8 percent of the County workforce has serious alcohol and other health-social problems, which repeatedly and continually interfere with an employee's ability to perform his/her job. Losses due to such decreased performance are estimated by the National Council on Alcoholism to be up to one-quarter of the affected employee's annual salary.

Description: This program provides comprehensive alcohol information, treatment and rehabilitation by means of both County staffed and contractually operated services. Program elements include: public education, an alcohol hotline, and casefinding with high risk groups (e.g., children of alcoholic parents and first-offender drunk drivers) and the general public (e.g., students, business and labor), provided by contract; the Employee Assistance Program (EAP), designed to assist County employees in solving alcohol or other health or behavioral problems which negatively affect job performance through troubled employee referral-interviews, and training, orientation and consultation for supervisors and managers; Men's (downtown) and Women's (contracted/Kearny Mesa) Detoxification Centers, both twenty-four hour skilled nursing facilities; an outpatient clinic in Hillcrest; and contractual residential recovery homes and outpatient facilities throughout the county. Client services encompass medical, professional and peer counseling and education and referral.

PROGRAM: ALCOHOL

OUTPUTS:

	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACTUAL	1976-77 BUDGETED
Alcohol misusers referred to programs as result of information, education, and referral services:	2,177	3,570	3,600	3,927
Employees referred to and interviewed by EAP:	N/A	120	180	180
County supervisors and/or managers receiving EAP training, orientation, and/or consultation:	N/A	1,296	1,296	1,320
Non-residential clients served:	N/A	1,800	1,715	3,000
Residential recovery clients served:	459	925	1,189	1,400
Detoxification clients served:				
County-operated:	12,423	12,500	14,000	14,000
Contract-operated:	1,319	1,000	1,800	2,100

UNIT COSTS:

EAP Clients:	N/A	\$ 400	\$ 317	\$ 317
--------------	-----	--------	--------	--------

Non-residential clients served:

County-operated:	N/A	\$ 1,120	\$ 881	\$ 881
Contract-operated:	N/A	\$ 123	\$ 132	\$ 76

Residential recovery clients served:	\$ 315	\$ 279	\$ 217	\$ 244
--------------------------------------	--------	--------	--------	--------

Detoxification clients served:

County-operated:	N/A	\$ 90	\$ 78	\$ 80
Contract-operated:	N/A	\$ 166	\$ 92	\$ 80

OBJECTIVES:

To increase admissions of alcohol misusers into treatment/recovery programs by 10 percent over the 1975-76 estimated actual level.

To increase the referral rate at the Men's Detoxification Center from 64 to 75 percent.

To increase by 74 percent the number of non-residential clients served.

To increase by 17 percent the number of residential recovery clients served.

To effect improved employee work performance ratings of 50 percent of those employees referred to EAP by supervisors and/or managers for work performance problems, as measured at six month and one year follow-up.

STAFFING SCHEDULE

PROGRAM: Alcohol		DEPT.: Substance			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
51.60	Chief, Div. of Alc. Programs	-	1.0	-	\$ 27,619
49.60	Alcohol Prog. Ofc.	1.0	-	24,259	
46.00	Asst. Alc. Prog. Officer	2.0	2.0	36,680	40,782
45.20	Health Educator	1.0	1.0	19,806	19,429
47.20	Sr. Health Educ.	2.0	1.0	42,162	21,236
36.10	Sr. Clerk Typist	2.0	2.0	23,906	26,736
32.60	Inter. Clerk Typist	7.5	7.5	80,310	84,961
33.80	Inter. Steno.	2.0	2.0	20,756	20,426
58.30	Physician III	1.0	1.0	36,438	36,912
56.30	Physician II	3.0	1.5	95,872	47,840
41.50	Head Nurse	1.0	1.0	16,721	16,822
39.50	Registered Nurse	7.0	7.0	105,576	99,228
31.50	Nurses Asst/Aid	12.0	12.0	123,789	111,648
34.70	Vocational Nurse	2.0	2.0	22,328	22,029
47.80	Asst. Supr., Detox	1.0	1.0	16,708	19,265
51.00	Superint., Detox	1.0	1.0	25,834	26,530
51.74	Clinical Psych.	2.0	2.0	53,739	54,788
40.94	Alcohol Counselor	2.0	2.0	31,736	62,631
46.44	Psych. Soc. Work.	3.0	3.0	60,474	62,378
35.40	Chef	1.0	1.0	14,407	14,477
35.40	Cook II	2.5	2.5	30,684	30,980
27.40	Food Service Work. Temp/Xtra Help	2.0	2.0	18,072	18,104
		0.5	0.5	10,168	10,158
	ADJUSTMENT			(38,379)	(3,999)
Total Direct Program		58.50	58.00	\$ 872,046	\$ 870,980
Department Overhead		16.89	15.63	274,394	279,373
Program Totals		75.39	73.63	\$1,146,440	\$ 1,150,353
CETA		6.00	3.00	\$ 38,983	\$ 34,314

PROGRAM: Drug	= 42311
Function: Health Care	= 40000
Department: Substance Abuse	= 6650
Service: Substance Abuse	= 42100
Authority: Cal. Welf. & Inst. Code § 4000 et seq., 5600 et seq., 5800 et seq., Cal. Penal Code § 1000; San Diego County Administrative Code § 245.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 548,115	498,924	\$ 486,666	\$ 495,146
Services & Supplies	2,259,185	2,224,165	2,508,795	1,999,995
Department Overhead	191,304	176,232	170,238	178,105
Subtotal-Direct Costs	\$ 2,998,604	\$ 2,899,321	\$ 3,165,699	\$ 2,673,326
Indirect Costs	\$ 207,835	\$ 207,835	\$ 162,628	\$ 188,686
Total Costs	\$ 3,206,439	\$ 3,107,156	\$ 3,328,327	\$ 2,862,012

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 5,000	\$ -0-	\$ -0-	\$ -0-
Subventions	562,500	562,500	596,897	596,897
Grants	694,181	695,425	928,835	738,835
Inter-Fund Charges				
Total Funding	\$ 1,261,681	\$ 1,257,925	\$ 1,525,732	\$ 1,335,732
Net County Costs	\$ 1,944,758	\$ 1,849,231	\$ 1,802,595	\$ 1,526,280

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 1,809	\$ 1,809	\$ 3,999	\$ 7,299
Revenue				
Net Cost	\$ 1,809	\$ 1,809	\$ 3,999	\$ 7,299

STAFF YEARS:				
Direct Program	35.50	32.50	31.50	31.50
Dept. Overhead	10.61	9.23	9.23	8.87
CETA	-	-	-	-

PROGRAM STATEMENT:

Need: Statistical indicators, e.g., serum "B" hepatitis, emergency room admissions (drug mentions), collected and reported on a national, state and local basis by the Drug Alert Warning Network (DAWN) and the Client Oriented Data Acquisition Process (CODAP) systems, and Coroner's annual overdose death reports reflect an increasing level of drug use/misuse throughout San Diego County. The serum "B" hepatitis prevalence among civilian residents increased by 20 percent from 1974 to 1975. Emergency room admissions (drug mentions) are remaining stable at a high level of 3,576 in 1975. Overdose deaths have jumped by 44 percent in 1975. Of these deaths 39 percent due to overdose are attributable to heroin/morphine combinations. While the indicators are bearing out the availability of large amounts of drugs in San Diego County, they probably only indicate the "tip of the iceberg" in terms of the total impact of the drug problem.

Description: This program provides factual information concerning the problems and dangers associated with drug use/misuse and offers comprehensive diagnosis, treatment and rehabilitation services in outpatient and residential settings. Program elements include eight regional (catchment area) outpatient centers (seven contracted and one County staffed) to service court diversion clients per Cal. Penal Code § 1000 and Treatment Alternatives to Street Crimes (TASC) legislation and voluntary clients and their families. The regional centers also conduct outreach and community prevention programs designed to reduce the incidence of drug use/misuse and abuse. Remaining program elements include: three contracted outpatient opiate addict programs, and, three contracted residential programs for drug free clients in need of a structural environment. Client services include individual, group and family therapy, detoxification, methadone treatment and vocational rehabilitation.

PROGRAM: DRUG

OUTPUTS:

	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACTUAL	1976-77 BUDGETED
Persons contacted about the dangers of drug misuse and the services available:	N/A	50,000	46,000	56,000
Outpatient clients served:				
Outpatient-Drug Free	N/A	9,000	3,636	4,000
Outpatient-Methadone Maintenance	N/A	625	1,000	1,000
Residential clients served:				
Long term-Drug Free	N/A	180	190	180
UNIT COSTS:				
Persons contacted about the dangers of drug misuse and the services available:	N/A	\$ 10	\$ 10	\$ 8
Outpatient clients served:				
Outpatient-Drug Free	N/A	\$ 140	\$ 308	\$ 280
Outpatient-Methadone Maintenance	N/A	\$ 1,400	\$ 872	\$ 863
Outpatient-Detoxification	N/A	N/A	N/A	N/A
Residential clients served:				
Long term-Drug Free	N/A	\$ 1,913	\$ 1,812	\$ 1,666

OBJECTIVES:

- To effect a 10 percent increase in the exposure of the community-at-large to the dangers associated with drug misuse and the availability of drug treatment programs.
- To increase the non-criminal justice admissions of drug users/misusers into treatment by at least 10 percent over FY 1975-76.
- To increase treatment services by 10 percent over 1975-76 to voluntary drug users/misusers.
- To reduce the drug use/misuse in at least 25 percent of the clients in treatment.
- To increase the employable level of at least 25 percent of the clients.
- To place at least 15 percent of the employables in jobs.

STAFFING SCHEDULE

PROGRAM: Drug		DEPT.: Substance Abuse			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
51.60	Chief, Div. of Drug Programs	-	1.0	\$ -	\$ 27,619
49.60	Drug Prog. Officer	1.0	-	\$ 24,141	-
46.00	Asst. Drug Program Officer	1.0	1.0	18,340	20,114
47.50	Drug Prog. Spec.	2.0	2.0	41,243	42,385
33.80	Inter. Steno.	3.0	3.0	33,078	33,666
48.90	Supvr. Health Educ.	1.0	1.0	23,522	23,466
45.20	Health Educator	1.0	1.0	19,807	20,256
39.70	Health Educ. Assoc.	15.0	11.0	210,858	170,654
32.60	Inter. Clerk Typist	1.0	1.0	9,782	10,942
40.94	Drug Abuse Counselr.	-	1.0	-	16,642
47.94	Drug Treat. Supr.	1.0	1.0	20,496	19,554
45.44	Sr. Soc. Wrkr., MSW	3.0	2.0	65,717	41,816
44.44	Soc. Wrkr., MSW	5.0	5.0	94,375	95,206
	Temp/Xtra Help	1.5	1.5	12,115	16,137
	ADJUSTMENT			(33,359)	(43,811)
Total Direct Program		35.50	31.50	\$ 548,115	\$ 495,146
Department Overhead		10.61	3.87	\$ 172,501	\$ 158,516
Program Totals		46.11	40.37	\$ 720,616	\$ 653,662
CETA		-	-	-	-

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>Program</u>	<u>1975-76 Budget</u>	<u>1976-77 Budget</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Air Pollution Control	\$ <u>1,295,163</u>	\$ <u>1,885,355</u>	\$ <u>590,192</u>	46%
Total Cost	\$ 1,295,163	\$ 1,885,355	\$ 590,192	46%
Direct Revenue	\$ <u>799,000</u>	\$ <u>1,094,300</u>	\$ <u>295,300</u>	37%
Net Cost	\$ 496,163	\$ 791,055	\$ 294,892	59%

PROGRAM: AIR POLLUTION CONTROL	= 410:0
Function: HEALTH CARE	= 40030
Department: AIR POLLUTION CONTROL = 6710	Service: AIR POLLUTION CNTRL = 42400
Authority: California Health and Safety Code, Division 26, Parts 3 and 4, commencing with Section 40000 and 41500, respectively.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 960,656	\$1,042,676	\$1,340,414	\$1,288,661
Services & Supplies	126,547	151,631	226,865	173,865
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$ 1,087,203	\$1,194,307	\$1,567,279	\$1,462,526
Indirect Costs	207,850	207,850	420,345	422,829
Total Costs	\$ 1,295,053	\$1,402,157	\$1,987,624	\$1,885,355

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 180,000	\$ 147,240	\$ 172,000	\$ 147,000
Subventions	309,000	327,000	327,000	357,000
Grants	310,000	385,000	590,800	590,300
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 799,000	\$ 859,240	\$1,089,800	\$1,094,300
Net County Costs	\$ 496,053	\$ 542,917	\$ 897,824	791,055

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 89,426	\$ 202,710	\$ 66,548	\$ 66,548
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 89,426	\$ 202,710	\$ 66,548	\$ 66,548

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	61	68	78	73
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	21	26	26	26

PROGRAM STATEMENT:

Need: The County has set a goal to achieve state and federal air quality standards which are designed to protect human health, insure good visibility and protect property and plant life. Several of these standards are exceeded many times per year in San Diego County. Moreover, state and federal laws require that plans be developed and implemented for meeting the standards. Failure to proceed in an acceptable fashion subject the County to legal and fiscal sanctions.

Description: The Board of Supervisors, acting as the governing board of the San Diego County Air Pollution Control District, relies on the Department of Air Pollution Control to manage an effective program that will meet state and federal air quality standards and implementation criteria. Methods include development of specific strategies and related regulations, engineering evaluation of control equipment source testing, air monitoring, variances, enforcement, public education, and responding to federal and state requirements.

PROGRAM: AIR POLLUTION CONTROL

OUTPUTS:	1974/75	1975/76 Estimate	1976/77 Budgeted
Rules Development	4	6	6
New Permits Approved	1,204	676	1,300
Source Tests	N/A	65	427
Monitoring Instrument Hours	785,341	863,208	860,892
Gasoline Vapor Recovery Units Ins.	280	400	700
Gasoline Vapor Recovery Units Oper.	30	110	700
Enforcement Activities:			
Surveillance Observations	18,231	13,000	14,250
Complaint Investigations	1,583	1,550	1,600
Violation Notices Issued	204	475	400

UNIT COSTS:	1974/75	1975/76 Estimate	1976/77 Budgeted
Source Tests - Gaseous	N/A	N/A	502
Source Tests - Particulate	N/A	N/A	504
Permits/New	N/A	40	60
Permits/Renewal	N/A	17	35

Effectiveness:	1974/75	1975/76 Estimate	1976/77 Budgeted
Days/Hrs above EPA Oxidant Std:	116/497	158/873	150/848
No-Burn Days			
San Diego Air Basin	93	105	105
Southeast Desert	14	25	25
Health Advisory Level Reached	2	3	5

- OBJECTIVES:**
1. Obtain gasoline service station compliance with APCD Rules 61 and 63.
 2. Obtain adoption and implementation of Regional Air Quality Strategy as developed by the Air Quality Planning Team.
 3. Institute second phase of regional air quality planning.
 4. Improve the quality of monitoring data.
 5. Revise Rule 66 to increase control of hydrocarbons.
 6. Improve enforcement of APCD regulations.
 7. Increase the number and quality of source tests.

STAFFING SCHEDULE

PROGRAM: AIR POLLUTION CONTROL		DEPT.: AIR POLLUTION CONTROL			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
59.00	Director, APCD	1.0	1.0	29,726	38,157
48.20	Admin Asst II	1.0	1.0	16,423	20,803
44.94	Research Analyst I	-	2.0	-	33,516
50.50	Research Analyst III	-	1.0	-	21,905
39.30	Accounting Tech	1.0	1.0	12,777	13,568
47.50	Asso Sys Analyst	1.0	1.0	21,965	20,079
33.60	Int Acct Clerk	-	1.0	-	10,353
47.46	Programmer Anal II	-	1.0	-	18,783
32.60	Int. Clk/Typist	3.0	4.0	31,134	42,329
36.10	Sr Clerk Typist	1.0	1.0	11,485	12,505
39.60	Supervising Clerk	1.0	1.0	15,273	15,444
33.60	Intermediate Steno	1.0	1.0	11,338	10,450
37.00	Secretary II	1.0	1.0	11,992	12,168
33.70	Data Entry Oper	1.0	1.0	11,316	11,677
47.86	Environmental Mgt. Spec II	2.0	2.0	38,213	40,430
46.66	Assoc APC Engineer	9.0	10.0	185,725	213,269
50.04	Asst Chief APC Services	1.0	1.0	24,251	24,750
43.60	APC Engineer	4.0	4.0	69,818	70,928
43.20	Meteorologist	1.0	2.0	17,682	34,180
51.60	Principal APC Eng.	1.0	1.0	26,034	27,517
49.66	Sr APC Engineer	3.0	3.0	69,171	71,121
43.60	AP Chemist	2.0	2.0	36,819	33,516
37.50	AP Control Aid	1.0	1.0	10,378	12,144
41.20	AP Inspector I	10.0	11.0	163,541	183,331
39.60	AP Inst. Tech	6.0	9.0	85,650	132,573
39.60	Jr AP Chemist	1.0	1.0	14,319	15,313
46.60	Sr AP Chemist	1.0	1.0	21,149	21,538
44.10	AP Inspector II	3.0	3.0	53,932	56,749
41.70	Superv AP Inst Tech	1.0	1.0	16,873	17,498
48.60	Superv AP Chemist	1.0	1.0	21,264	22,744
46.60	Superv AP Insp	1.0	1.0	21,149	20,068
45.20	Health Educator	1.0	1.0	19,606	20,256
	Adjustments				
	(1) Non-Perm			5,302	-
	(2) CETA			-	54,829
	(3) Salary Adj.			(96,658)	4,189
	(4) Salary Savings			(16,991)	(70,019)
Total Direct Program		51	73	\$ 960,656	\$1,288,661
Department Overhead		-	-	-	-
Program Totals		61	73	960,656	1,288,661
CETA		26	26	\$ 254,252	\$ 296,080

Summary of Direct Public Service Programs
by Service

Function: HEALTH CARE

Service: Health Services

Sub Goal: To provide access to low cost health care to persons who would otherwise be unable to obtain it.

<u>Program</u>	<u>1975-76 Budget</u>	<u>1976-77 Budget</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Health Services - FRS	\$ 2,292,800	\$ 1,321,492	\$(-971,308)	(-42%)
Total Cost	\$ 2,292,800	\$ 1,321,492	\$(-971,308)	(-42%)
Direct Revenue	-	-	-	-
Net Cost	\$ 2,292,800	\$ 1,321,492	\$(-971,308)	(-42%)

PROGRAM: HEALTH SERVICES - FEDERAL REVENUE SHARING		# 42501
Department: Human Resources Agency	# 3100	Function: Health Care # 40000
Federal Revenue Sharing		Service: Health Services # 42500
Authority: Public Law 95-512, Chapter 5 of Division 7 of Title I of the Government Code, Board of Supervisors Action of 10-29-74 (4)		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$2,146,527	\$2,146,527	\$2,258,077	\$1,226,890
Department Overhead	140,822	130,256	145,688	86,371
Subtotal-Direct Costs	\$2,287,349	\$2,276,783	\$2,403,765	\$1,313,261
Indirect Costs	5,451	5,451	9,725	8,231
Total Costs	\$2,292,800	\$2,282,234	\$2,413,490	\$1,321,492

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$2,292,800	\$2,282,234	\$2,413,490	\$1,321,492

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
<i>(Information only: not included in program costs)</i>				
Capital Outlay				
Fixed Assets	\$ 1,951	\$ 1,951	-	-
Revenue				
Net Cost	\$ 1,951	\$ 1,951	-	-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	6.00	6.00	6.00	4.50
Dept. Overhead				
CETA	4.20	4.20	4.20	3.15

PROGRAM STATEMENT:

NEED: To provide accessible cost effective health care to residents of San Diego County who would otherwise be unable to purchase such services.

DESCRIPTION: Human Care Services health care contracts purchase a variety of health care services including general medical services, psychiatric services, services related to the treatment of substance abuse, health education, etc.

PROGRAM: HEALTH SERVICES - FEDERAL REVENUE SHARING

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 PROPOSED
Number of patient encounters	N/A	N/A	109,162	109,162	81,871
Unit Cost	N/A	N/A	\$13.82	\$13.82	\$14.57
			Per patient encounter	Per patient encounter	Per patient encounter
Clinic Services	N/A	N/A	83,328	83,328	62,496
Unit Cost	N/A	N/A	\$13.65	\$13.65	\$14.33
			Per patient encounter	Per patient encounter	Per patient encounter
Substance Abuse Services	N/A	N/A	18,010	5,623	4,217
Unit Cost	N/A	N/A	\$12.49	\$12.49	\$12.49
			Per patient encounter	Per patient encounter	Per patient encounter
Specialized Health Services	N/A	N/A	7,824	7,924	5,868
Unit Cost	N/A	N/A	\$18.62	\$18.62	\$19.55
			Per patient encounter	Per patient encounter	Per patient encounter

OBJECTIVES:

1. To provide for the operation of cost effective, accessible health clinics for the delivery of general medical services to 62,625 duplicated patients otherwise unable to purchase such services.
2. To provide service capability to address the problem of substance abuse to 4,200 individuals in such a way as to complement the service delivery provided through the efforts of the Department of Substance Abuse.

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>1975-76</u> <u>Budget</u>	<u>1976-77</u> <u>Budget</u>	<u>Increase/</u> <u>Decrease</u>	<u>%</u> <u>Change</u>
<u>Programs</u>				
County Patient Services	\$ 2,554,540	\$ 2,529,176	\$(-25,364)	(- 1%)
Medi-Cal	12,244,050	16,091,950	3,847,900	31%
University Hospital	751,488	613,081	(-138,407)	(-18%)
Edgemoor Hospital	4,034,553	3,767,433	(-267,120)	(- 7%)
Emergency Medical Services	1,062,154	952,300	(-109,854)	(-10%)
Rape Prevention & Treatment	<u>216,603</u>	<u>72,076</u>	<u>(-144,527)</u>	<u>(-67%)</u>
Total Costs	\$20,863,388	\$24,026,016	\$ 3,162,628	15%
Direct Revenue	<u>\$ 4,472,300</u>	<u>\$ 3,862,795</u>	<u>\$(-609,505)</u>	<u>(-14%)</u>
Net Costs	\$16,391,088	\$20,163,221	\$ 3,772,133	23%

PROGRAM: County Patient Services	= 42601
Department: DMI-Administration & General Services	= 6000
Function: Health Care	= 40000
Service: Medical Services	= 42600
Authority: W & I Code 10804, 17000, etc.; Admin. Code Article XIII, Sections 180 - 205.2	
Gov't. Code Article I, Section 13961.5	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	-	-	-	-
Services & Supplies	\$2,202,988	\$2,037,500	\$2,280,496	\$2,280,496
Department Overhead	10,439	10,449	10,500	10,500
Subtotal-Direct Costs	\$2,213,427	\$2,047,949	\$2,290,996	\$2,290,996
Indirect Costs	341,113	341,113	233,976	238,180
Total Costs	\$2,554,540	\$2,389,062	\$2,524,972	\$2,529,176

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 856,446	\$ 706,100	\$ 683,166	\$ 683,166
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 856,446	\$ 706,100	\$ 683,166	\$ 683,166
Net County Costs	\$1,698,094	\$1,682,962	\$1,841,806	\$1,846,010

CAPITAL PROGRAM: (Information only; not included in program costs)

	1975-76	1975-76	1976-77	1976-77
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	-	-	-	-
Dept. Overhead	.42	.50	.50	.50
CETA	-	-	-	-

PROGRAM STATEMENT:

Need: Provide acute medical/surgical and ambulance service for County medical indigents and for inmates in County Protective Institutions and emergency medical services for victims of sexual assault.

Description: The County is responsible to provide medical services for those people who are unable to purchase needed medical care and who are left out of every other system, Medicare, Medi-Cal, Champus. These people are: illegal aliens, aliens on visitors visa or other temporary visa, emancipated minors not in the family home, out-of-state visitors and other County indigents. Welfare Hospital Intake service determines eligibility of the recipients and their financial ability to pay for any part of the care furnished. This information is provided to Department of Revenue and Recovery who provide the collection service.

Medical/surgical services are provided for inmates in County Law and Justice Institutions, County Jail, Probation Adult Institutions, and Probation Children's Institutions.

The County is responsible to provide emergency medical service and treatment at no cost to victims of sexual assault.

Medical services are purchased from University Hospital and occasionally from a private community hospital.

Emergency ambulance service is provided by nine contractors in the County unincorporated areas for: (1) medical indigents unable to pay for the service; (2) Probation Adult and Children's Institutions.

PROGRAM: County Patient Service

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
University Hospital					
Inpatient-Days					
County Jail	1,548	2,227	2,250	3,070	3,100
Adult Inst.	572	563	590	510	540
Others	4,470	3,775	3,653	2,820	2,724
Total Days	6,590	6,565	6,493	6,400	6,364

Admission	995	964	915	928	950
Average days per discharge	6.6	6.8	7.1	6.9	6.7

Outpatient-Visits (Clinic & Emerg.)					
County Jail	2,712	2,889	3,517	3,300	3,250
Adult Inst.	1,860	2,296	2,723	2,700	2,650
Others	10,146	7,049	9,335	5,800	5,540
Total Visits	14,718	12,234	15,575	11,800	11,440

Emergency-Private Hosp/Physician Persons served	9	7	10	10	10
---	---	---	----	----	----

Ambulance Service Trips	156	165	230	180	156
-------------------------	-----	-----	-----	-----	-----

Victims of Sexual Assault Persons served	-	-	-	50	200
--	---	---	---	----	-----

UNIT COSTS:

University Hospital Inpatient					
Average cost per day	\$ 182	\$ 215	\$ 243	\$ 243	\$ 272
Average cost per discharge	\$1,218	\$1,502	\$1,722	\$1,677	\$1,822

Outpatient					
Cost per visit	\$ 36	\$ 42	\$ 48	\$ 48	\$ 53
Emergency cost per visit	\$ 28	\$ 32	\$ 36	\$ 36	\$ 40

Emergency-Private Hosp/Physician Cost per person served	\$1,367	\$1,171	\$1,700	\$1,700	\$1,700
---	---------	---------	---------	---------	---------

Ambulance per trip	\$ 20	\$ 42	\$ 50	\$ 50	\$ 53
--------------------	-------	-------	-------	-------	-------

Victims of Sexual Assault Cost per person served	-	-	-	\$ 100	\$ 100
--	---	---	---	--------	--------

OBJECTIVES:

1. Continue high level of screening by Welfare Hospital Intake, to provide services to medical indigents and not those able to pay for the full cost of those covered by private insurance, Champus, Medicare and/or Medi-Cal.

PROGRAM: County Patient Service

OBJECTIVES: (continued)

2. Acquire State or Federal participation on the cost of care provided alien poor.
3. Establish procedures with the Courts and law enforcement agencies within the County to permit providing medical service for victims of sexual assault.

DISCUSSION: There has been an increase in inpatient, outpatient and emergency visits provided for County Jail and Probation Adult Institution inmates and a decrease in the service provided for all others. This plus unemployment results in a decrease in revenues.

Estimated days and visits for 1976-77 were based on 16 months actual experience. Operating Agreement with the University Hospital provides the rates to be adjusted each year on the per cent increase of nine large county hospitals. Most recent data received sets forth an increase of 15.7% for inpatient and 13.2% for outpatient, clinic and emergency. Rates were adjusted to provide for the increase and applied to the projected days/visits arriving at a request of \$2,223,716 as the cost of medical/surgical services acquired from the University Hospital.

Ambulance service provided in unincorporated areas has declined. This results from fewer cars and the freeway. Contracts rewritten in 1974-75 provides the rates payable to be equivalent to those paid by Medi-Cal and these rates have increased each year. Amount requested is \$8,280, a decrease of \$3,220.

Emergency care furnished at community hospitals and by private physicians are provided for medical indigents, prisoners, deputies and Probation Institution inmates who require immediate medical services and can not stand the longer distance of travel to the University Hospital. A serious case can cost as much as \$5,000 and four such incidents can "wipe out" the appropriation request of \$17,000. No change was requested.

Assembly Bill 3657, effective January 1, 1975, provided for emergency medical service and treatment for victim of sexual assault which cost shall be paid by the County. We have no experience as to how many victims will be requesting the County to pay for the medical services. Request for 1975-76 for this new service is \$20,000.

State - School for Deaf and Blind provides for reimbursement for transporting the recipient home, personal clothing, etc. The request for 1976-77 of \$2,500 is an increase of \$612.

STAFFING SCHEDULE

PROGRAM: County Patient Services #2601 DEPT.: DMI-Admin. & General Services 6000					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
		-	-	-	-
		.42	.50	10,430	10,500
	Total Direct Program	.42	.50	10,430	10,500
	Department Overhead	-	-	-	-
	Program Totals	.42	.50	10,430	10,500
	CETA	-	-	-	-

PROGRAM: <u>Medi-Cal Services</u>	= 42602
Department: <u>DMI-Administration & General Services</u>	= 6000
Function: <u>Health Care</u>	= 40000
Service: <u>Medical Services</u>	= 42600
Authority:	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$12,244,050	\$14,216,300	\$16,091,950	\$16,091,950
Department Overhead				
Subtotal-Direct Costs	\$12,244,050	\$14,216,300	\$16,091,950	\$16,091,950
Indirect Costs				
Total Costs	\$12,244,050	\$14,216,300	\$16,091,950	\$16,091,950

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	-0-	-0-	-0-	-0-
Net County Costs	\$12,244,050	\$14,216,300	\$16,091,950	\$16,091,950

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue	-0-	-0-	-0-	-0-
Net Cost	-0-	-0-	-0-	-0-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	-0-	-0-	-0-	-0-
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: To provide the County's share in funding the State's Medical Assistance Program (Medi-Cal) which program provides medical assistance and services for those eligible County residents.

Description: The County contributes to the funding of the Medi-Cal programs in accordance with the formula established in the Welfare and Institutions Code. In essence, California Counties contribute 10% to the program, State 30%, and Federal Government 60%.

PROGRAM: Medi-Cal Services

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
County Assessed Value (000's)	\$ 4,103,057	\$ 4,756,186	\$ 5,231,800	\$ 5,384,337	\$ 6,095,069
Education Code Factor	.960	.910	.910	1.029	1.029
County Modified Assessed Value	\$ 3,938,935	\$ 4,328,129	\$ 4,760,943	\$ 5,540,483	\$ 6,271,826
State Assessed Value	279,057	284,031	389,144	323,252	365,921
Total Modified Assessed Value	\$ 4,217,992	\$ 4,612,160	\$ 5,050,089	\$ 5,863,735	\$ 6,637,747
Divided by 1971-72 Assessed Value	3,321,191	3,321,191	3,321,191	3,321,191	3,321,191
Ratio to 1971-72	1.270	1.389	1.521	1.766	1.999
Ratio x Base Year	\$ 8,050,000	\$ 8,050,000	\$ 8,050,000	\$ 8,050,000	\$ 8,050,000
County Cost	\$10,223,500	\$11,181,450	\$12,244,050	\$14,216,300	\$16,091,150

UNIT COSTS:

Cost per \$1,000 County Assessed Value	1973-74	1974-75	1975-76	1975-76	1976-77
	\$2.492	\$2.351	\$2.340	\$2.640	\$2.640

OBJECTIVES:

1. Acquire legislation to change the formula and decrease the County's share of program funding.

DISCUSSION: The formula for calculating the payment to the State, contains the County assessed valuation, Education Code Modifier factor (Collier factor) established by the State and a State assessed valuation figure. The purpose of the Collier Factor is to provide a method of equalizing the tax statewide. Usage of the Collier Factor brings the County's assessed value into line with the average statewide assessed value. This factor is set by the State Board of Equalization and reviewed every three years.

We did not know of the increase in the Education Code factor at the time the 1975-76 budget was prepared. The State's computation was not received until late in October 1975, after the budget was adopted.

The proposal for 1976-77 assumes the County's assessed valuation and the State's assessed valuation will increase by the same percentage as it did from 1974-75 to 1975-76 and no change to the Education Code factor.

PROGRAM: University Hospital = 42699
 Function: Inter-Governmental = 40000
 Department: DMI-University Hospital = 6100 Services
 Service: Medical Services = 42600
 Authority: Operating Agreement with the University of California
 Contract No. 2969-6100-E

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$683,057	\$546,260	\$546,546	\$561,567
Services & Supplies	-0-	-0-	-0-	-0-
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$683,057	\$546,260	\$546,546	\$561,567
Indirect Costs	68,431	68,431	54,651	51,514
Total Costs	\$751,488	\$614,691	\$601,197	\$613,081
FUNDING:				
Charges, Fees, etc.	\$683,057	\$546,260	\$546,546	\$561,567
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$683,057	\$546,260	\$546,546	\$561,567
Net County Costs	68,431	68,431	54,651	51,514
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost	-0-	-0-	-0-	-0-
STAFF YEARS:				
Direct Program	45	39	39	39
Dept Overhead	-	-	-	-
CETA	-	-	-	-

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.

PROGRAM: University Hospital

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Man-Years	62	51	45	39	39

UNIT COSTS:

Cost per Man-Year	\$10,891	\$12,439	\$15,179	\$14,007	\$14,399
-------------------	----------	----------	----------	----------	----------

OBJECTIVES:

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

DISCUSSION: Changes from FY 1975-76 results from a decrease in the number of County employees at the University Hospital.

The County's direct cost of this program is offset by payment from the University of California in accordance with the operating agreement. Indirect costs are assigned to this department, but are not reimbursable.

STAFFING SCHEDULE

PROGRAM: University Hospital #42699 DEPT.: DMI-University Hospital					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.60	Inter Clerk Typist	1	1	10,942	11,076
65.20	Chief of Pathology	1	-	50,417	-
47.50	Chief Cl Lab Tech	1	1	21,102	21,449
42.10	Clinical Lab Tech	6	4	101,947	69,251
28.86	Laboratory Aid	1	1	9,186	9,205
44.10	Sr Cl Lab Tech	1	-	17,952	-
46.50	Supv Cl Lab Tech	1	1	20,977	21,381
40.10	Physical Therapist I	1	1	16,372	16,724
29.30	Physical Therapy Aid	1	1	9,386	9,401
41.50	Head Nurse	2	2	32,506	33,526
44.00	Nurse Anesthetist	1	1	18,704	19,294
47.00	Nursing Admin Asst	4	4	85,862	88,532
39.50	Registered Nurse	4	4	60,166	62,111
29.50	Nurses Aid	7	6	60,002	51,923
43.54	Urologist Asst	1	1	14,942	18,401
42.30	Bldg Maint Eng	2	1	32,902	17,382
32.90	Cook I	1	1	11,115	11,171
27.40	Food Services Wkr	4	4	33,913	34,077
29.40	Sr Food Serv Wkr	1	1	9,424	9,469
31.70	Custodian II	3	3	31,359	33,090
42.30	Operating Engineer	1	1	17,312	18,299
	Adjustments	-	-	16,569	5,805
Total Direct Program		45	39	683,057	561,567
Department Overhead		-	-	-	-
Program Totals		45	39	683,057	561,567
CETA		-	-	-	-

PROGRAM: Edgemoor Geriatric Hospital	= 42651
Function: Health Care	= 40000
Department: Edgemoor	= 6500
Service: Medical Services	= 42600
Authority:	
Admin. Code Sec. 195, W&I Code Sec. 17000 Et Seq., B/S Order No.2 (7-25-74)	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$3,015,846	2,682,432	3,410,571	2,804,956
Services & Supplies	227,071	217,181	235,687	216,098
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	3,242,917	2,899,613	3,646,258	3,021,054
Indirect Costs	791,636	791,636	810,044	746,379
Total Costs	4,034,553	3,691,249	4,456,302	3,767,433

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	2,073,718	1,879,099	2,447,448	2,041,307
Subventions				
Grants				
Inter-Fund Charges	(\$1,000,000)	(1,000,000)	(1,000,000)	-0-
Total Funding	2,073,718	1,879,099	2,447,448	2,041,307
Net County Costs	1,960,835	1,812,150	2,008,854	1,726,126

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	20,495	16,540	8,855	8,855
Revenue				
Net Cost	20,495	16,540	8,855	8,855

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	241.46	227.26	279.72	218.73
Dept. Overhead				
CETA				

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, developmentally disabled teaching service, senior citizens day care, intermediate physical and mental rehabilitation, care of County-sponsored patients, and long-term care for patients who are unacceptable to private nursing homes.

DESCRIPTION: Edgemoor provides extended and long-term inpatient care with emphasis on rehabilitation at a self-help level. The existence of five separate inpatient services within the program enhances continuity of care and allows each patient to progress to his/her capabilities. Two new types of care, respite care and developmentally disabled teaching service, are proposed to begin during FY 76-77. A senior citizens Day Care Center is proposed to serve twenty (20) community residents.

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. Intermediate level physical and/or mental rehabilitative patients who can be expected to improve and return to the community after a relatively short period of treatment, presumably in less than three months.
2. Those former Edgemoor patients proposed for return from an acute care facility after acute care treatment.
3. Those patients needing long term care totally funded by the County.

PROGRAM: Edgemoor Geriatric Hospital

Description: (Continued)

4. Patients who are adjudged to need a combination of skilled nursing and protective custody type care, and on at least two occasions in the last 12 months have demonstrated care needs in excess of those available through private placement.

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est./Act.	1976-77 Adopted
OUTPUTS:					
Average Census:					
Nursing Care	328	277	290	250	254
Nursing Hours per Patient Day:					
Nursing Care	2.45	2.42	2.50	2.56	2.60
UNIT COSTS:					
Cost per Day:					
Nursing Care	30.170	33.323	36.886	37.918	40.681

OBJECTIVES:

1. To provide quality inpatient nursing, medical and therapeutic care as needed to an average census of 254 patients.
2. To discharge over 50% of all discharged patients to their family or a lesser care facility.

STAFFING SCHEDULE

PROGRAM:		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
53.50	Assoc. Administrator Geriatric Hospital	1	1	26,991	29,042
48.20	Admin. Assistant II Admin. Assistant I/ Admin. Trainee	1	1	19,434	23,240
33.60	Cashier Clerk	1	1	9,753	11,098
33.60	Int. Acct. Clerk	.8	.6	9,315	6,976
35.10	Sr. Acct. Clerk	.9	.6	11,641	7,862
34.70	Stock Clerk	.1	.5	1,272	5,679
37.30	Storekeeper I	.6	.6	8,310	8,333
32.60	Intern. Clerk Typist	8	4	81,801	44,097
32.60	Medical Typist	1	1	10,995	11,358
36.10	Senior Clerk Typist	3	3	38,784	39,186
37.00	Secretary II	1	1	13,510	13,694
61.40	Chief of Geriatrics	1	1	42,210	42,937
58.30	Physician III	1	-0-	36,406	-0-
56.30	Physician II/ Physician I	1	1	30,972	33,131
31.92	Occup. Ther. Asst.	-0-	1	-0-	9,041
41.70	Occup. Ther. II/ Occup. Ther. I	1	1	14,983	15,310
28.80	Recreation Ther. Aid	1	-0-	7,757	-0-
37.70	Recreation Ther. Spec	1	-0-	11,819	-0-
41.70	Physical Ther. II/ Physical Ther. I	1	1	14,983	14,839
32.40	Physical Ther. Asst.	1	1	10,846	10,909
42.90	Food Service Mgr.	.9	.9	16,042	16,126
48.10	Asst. Dir. Nursing Geriatric Hospital	1	1	22,639	23,281
50.20	Director of Nursing Geriatric Hospital	1	1	24,023	24,707
43.54	Ger. Head Nurse	8	5	143,899	94,680
40.54	Geriatric Nurse/ Registered Nurse	20.83	16.58	331,646	272,769
46.00	Inserv. Educ. Coord.	1	.5	18,353	9,977
40.54	Geriatric Nurse Psychiatric Nurse	-0-	1	-0-	15,312
31.50	Nurses Aid/ Nurses Assistant	108.83	108.34	1,173,117	1,164,323
Total Direct Program					
Department Overhead					
Program Totals					
CETA					

STAFFING SCHEDULE

PROGRAM:		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
34.70	Vocational Nurse	5	5	63,166	62,339
43.94	Senior Social Wkr.	1	1	18,625	18,639
45.44	Social Work Supv.	1	-0-	19,925	-0-
35.94	Eligibility Worker	1	-0-	10,812	-0-
42.30	Bldg. Maint. Eng.	4.8	4.6	82,468	94,310
46.60	Bldg. Maint. Supvr.	.9	.8	19,428	17,640
42.30	Carpenter	1	1	17,150	18,336
44.80	Electrician	-0-	-0-	1,000	-0-
42.80	Painter	2	.98	35,100	18,415
44.80	Painter Foreman	.5	.5	9,510	10,321
45.00	Plumber	.8	.8	15,710	16,811
40.30	Bldg. Maint. Eng. Assistant II/ Bldg. Maint. Eng. Assistant I	1	.7	14,339	10,854
39.30	Gardener Foreman	.9	1	15,324	15,977
35.80	Gardner/ Groundsman Gardener	4.50	2.9	53,093	38,141
38.40	Chef	.9	-0-	12,455	-0-
35.40	Cook II/ Cook I	4.5	4.5	55,968	56,623
27.40	Food Services Worker	17.3	17.3	155,486	154,808
29.40	Sr. Food Serv. Wkr.	1.8	-0-	17,734	-0-
29.10	Laundry Marker Distr.	4	4	35,886	37,098
31.70	Custodian II	12.6	11.5	139,098	133,658
39.50	Exec. Housekeeper	.9	.9	13,650	14,497
36.20	Supvg. Custodian	1	1	13,605	14,410
31.70	Watchman	.9	-0-	9,463	-0-
29.10	Sewing Room Operator	2	2	17,356	18,590
31.10	Sewing Room Supvr.	1	1	10,206	10,276
36.76	Const. & Serv Wkr. I/ Pub. Wrk. Trainee Chief of Hosp. Plant & Maintenance	2.4	2.2	33,168	30,337
	Adjustments	-0-	.43	-0-	11,408
Total Direct Program		241.46	218.73	3,015,846	2,804,956
Department Overhead		-0-	-0-	-0-	-0-
Program Totals		241.46	218.73	3,015,846	2,804,956
CETA		-0-	-0-	-0-	-0-

PROGRAM:	Emergency Medical Services	= 41000
Department:	Public Health	= 6445
Function:	Health Care	= 40000
Service:	Medical Services	= 41012
Authority:	Health and Safety Code 1480-1485, 1750; PI 93-154	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 263,600	250,519	305,862	283,653
Services & Supplies	739,994	595,602	547,657	547,657
Department Overhead				19,361
Subtotal-Direct Costs	\$1,003,594	846,121	853,519	850,671
Indirect Costs	58,560	58,560	70,896	101,629
Total Costs	\$1,062,154	904,681	924,415	952,300

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants	\$ 859,079	691,175	521,031	521,031
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 859,079	691,175	521,031	521,031
Net County Costs	\$ 203,075	213,506	403,384	426,992

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay	\$ 561,542	302,986	9,944	9,944
Fixed Assets	559,192	300,636	-0-	-0-
Revenue				
Net Cost	\$ 2,350	2,350	9,944	9,944

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	15	15	15	14
Dept. Overhead				1.08
CETA	7	7	7	7

PROGRAM STATEMENT:

Need: Each year, more than 4,000 persons die from accidental injury, heart disease and other emergency conditions. Many more are hospitalized or suffer permanent disability from these causes at an enormous cost to the community. National statistics indicate that these grim figures can be reduced approximately 25% by the development of a regional Emergency Medical Services (EMS) system.

Description: Development and continued operation of such a system necessitates a central organization which links EMS providers into a planned, cohesive, effective response to a medical emergency for the public. Major components of the system include: Organization; planning; resource coordination and monitoring (hospital facilities, transportation, communications, etc.); evaluation and research; and provider and consumer education and training.

PROGRAM: Emergency Medical Services

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est./Act.	1976-77 Proposed
OUTPUTS:					
A. Percent of population served by paramedics	0	0	13.5%	13.5%	25%
B. Number of patients admitted to specialty care units:					
1. Neonatal (Children's) (opened 11/75) (University)	0	0	175	175	480
	442	506	550	550	590
2. Trauma Unit	0	0	50	50	120
3. Burn Unit	87	148	168	168	170
4. Poison Center (Calls)	15,529	19,482	24,000	24,000	28,000
C. Total EMS personnel trained	200	1,146	1,567	1,567	1,209
D. Total EMS personnel in refresher courses	0	0	244	244	384
E. Number of people trained in CPR (American Red Cross and Heart Assn.)	10,000	15,000	35,000	35,000	35,000

UNIT COSTS:

F. Per Capita net cost of EMS Office	\$0.13	\$0.19	\$0.13	\$0.14	\$0.28
--------------------------------------	--------	--------	--------	--------	--------

OBJECTIVES:

1. Develop a regional comprehensive emergency medical system plan and process.
2. Coordinate the delivery of emergency care in the region by organizing EMS resources to respond to medical emergencies.
3. Develop a research and evaluation design and management information system, including data collection instruments, to assess the EMS system.
4. Provide and coordinate education and training programs for all levels of emergency medical care personnel and the public in the region.

STAFFING SCHEDULE

PROGRAM: Emergency Medical Services DEPT.: Public Health					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1975-77 Budget	1975-76 Budget	1976-77 Budget
61.14	Emergency Medical Services Director	1	1	\$ 40,125	\$ 40,822
50.28	Paramedic Coord.	1	1	22,949	23,888
46.20	Asst. Paramedic Coordinator	1	0	15,935	-0-
44.94	Admin. Asst. Train. I, II	1	1	17,402	17,628
48.42	Research Analyst I, II	2	2	37,106	38,826
48.10	Emergency Medical Education Coord.	1	1	23,029	23,898
50.78	Emergency Medical Services Coord.	1	1	23,267	24,626
32.90	Int. Clerk Typist	1	1	9,641	9,672
34.10	Inter. Steno	1	2	10,760	21,754
36.60	Senior Steno	1	1	11,934	12,218
39.50	Registered Nurse	1	0	12,576	-0-
40.20	Health Edu.Assoc.	1	1	12,876	13,073
45.70	Health Inf.Special	1	1	17,970	18,686
	Temporary Extra Help	1	1	8,030	34,285
Total Direct Program		15	14	\$263,600	\$279,376
Department Overhead		0	0	-0-	-0-
Program Totals		15	14	\$263,600	\$279,376
CETA		7	7	\$ 66,700	\$ 70,000

PROGRAM:	Rape Treatment and Education	= 41000
Department:	Public Health	= 6350
	Function: Health Care	= 40000
	Service: Medical Services	= 41012
Authority:	B/S Action 6-22-76 (157)	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 74,357	-0-	44,954	44,954
Services & Supplies	135,900	-0-	10,770	10,770
Department Overhead				
Subtotal-Direct Costs	\$210,257	-0-	55,724	55,724
Indirect Costs	6,346	6,346	14,179	16,352
Total Costs	\$216,603	6,346	69,903	72,076
FUNDING:				
Charges, Fees, etc.		-0-		
Subventions	\$212,052	-0-	55,724	55,724
Grants				
Inter-Fund Charges				
Total Funding	\$212,052	-0-	55,724	55,724
Net County Costs	\$ 4,541	6,346	14,179	16,352
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 1,805	-0-	4,458	4,458
Revenue	\$ -0-	-0-	4,458	4,458
Net Cost	\$ -0-	-0-	-0-	-0-
STAFF YEARS:				
Direct Program			3	3
Dept. Overhead			0	0
CETA			0	0

PROGRAM STATEMENT:

Need: Rape is a serious medical, social, psychological and legal problem which has been unmet in a systematic manner in San Diego. The Board of Supervisors recognizes the necessity to establish a coordinated program to address this critical area.

Description: The Rape Treatment and Education program will establish an integrated service system for the treatment of rape victims. Emphasis is placed on the psychological, social, legal, and medical aspects of care for victims and their families. An extensive education and training program for doctors, nurses, law enforcement personnel and women will be undertaken in conjunction with treatment.

PROGRAM: Rape Treatment and Education

OUTPUTS:

Treatment to be provided for at least 750 victims of rape the first year, plus an estimated 2,000 victims of aggravated assault; education and training of all service providers in County (approximately 250-300 persons), and general education for at least 15,000 members of the general population.

OBJECTIVES:

1. Treatment Component
 - a) To create all organizational linkages necessary in order to facilitate access to a coordinated system of care for victims of rape and attempted rape in all incorporated and unincorporated areas of San Diego County.
 - b) To provide emotional support and crisis intervention for victims of rape by establishing immediate and on-going counseling services.
 - c) To provide victims of rape and attempted rape with prompt and sympathetic medical care within the EMS system.
 - (1) To treat all physical trauma
 - (2) To prevent and treat all forms of venereal disease
 - (3) To determine whether the victim is pregnant; to provide appropriate counsel and referrals.
 - d) To assist victims and their families to cope with problems resulting from rape through on-going counseling and liaison with existing social service agencies.
 - e) To assist victims to collect and document appropriate evidence and to utilize the prosecution process.
 - f) To provide a staff that is equipped to serve the population within San Diego County with its concomitant cultural-linguistic differences.
2. Education Component

To provide a community resource for rape information and education and to encourage community-wide involvement in coping with rape.

STAFFING SCHEDULE

PROGRAM: Rape Treatment and Education DEPT.: Public Health					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.42	Project Coordinator (Admin. Asst. II)	-0-	1	-0-	\$ 17,531
40.94	Rape Counselor	-0-	1.5	-0-	18,441
36.60	Senior Steno	-0-	.5	-0-	4,915
	Adjustments				4,067
Total Direct Program		-0-	3	-0-	\$ 44,954
Department Overhead		-0-	-0-	-0-	-0-
Program Totals		-0-	3	-0-	\$ 44,954
CETA		-0-	-0-	-0-	-0-

Summary of Direct Public Services

by Service and Function

Function: PUBLIC PROTECTION AND CORRECTION

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>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>
Police Protection	\$12,849,450	\$14,134,597	\$1,285,147
Judicial	45,659,542	47,840,366	2,180,824
Detention	9,800,571	10,406,316	605,745
Correction	19,322,861	18,364,424	(-958,437)
Other Public Protection	<u>4,163,387</u>	<u>4,438,440</u>	<u>275,053</u>
TOTAL COSTS	\$91,795,811	\$95,184,143	\$3,388,332
Direct Revenue	<u>\$13,019,443</u>	<u>\$15,654,065</u>	<u>\$2,634,622</u>
Net Costs	\$78,776,368	\$79,530,078	\$ 753,710

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 highly visible law enforcement activities; to improve the speed and efficiency of investigating and apprehending persons suspected of criminal acts; and to obtain and develop information that will bring criminal cases to trial and support successful prosecution.

<u>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Patrol	\$ 7,950,122	\$ 8,608,133	\$ 658,011	8
Crime Investigation	3,392,945	3,802,584	409,639	12
Records	919,030	1,041,237	122,207	13
Special Investigations	541,372	559,929	18,557	3
Internal Investigations	<u>45,981</u>	<u>122,714</u>	<u>76,733</u>	167
Total Costs	\$12,849,450	\$14,134,597	\$1,285,147	10
Direct Revenue	<u>\$ 334,542</u>	<u>\$ 453,540</u>	<u>\$ 118,998</u>	36
Net Cost	\$12,514,908	\$13,681,057	\$1,166,149	9

PROGRAM: PATROL = 11001
 Department: Sheriff #2400 Function: Public Protection = 10000
 Authority: Government Code 26602; Charter Section 46
 Service: Police Protection = 11000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$5,580,228	\$5,588,140	\$5,758,309	\$5,847,743
Services & Supplies	329,957	342,583	348,705	351,205
Department Overhead	368,709	368,709	389,175	373,654
Subtotal-Direct Costs	\$6,278,894	\$6,299,432	\$6,496,189	\$6,572,602
Indirect Costs	1,671,228	1,671,228	2,122,230	\$2,035,531
Total Costs	\$7,950,122	\$7,970,660	\$8,618,419	\$8,608,133

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc:	\$ 115,035	\$ 76,606	\$ 107,044	\$ 107,044
Subventions	5,000	13,203	-0-	-0-
Grants	29,908	30,159	52,778	52,778
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 149,943	\$ 119,968	\$ 159,822	\$ 159,822
Net County Costs	\$7,800,179	\$7,850,692	\$8,458,597	\$8,448,311

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	\$ 875,314	\$ 875,314	\$ 340,423	\$ 232,767
Fixed Assets	18,604	18,604	55,921	56,135
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 893,918	\$ 893,918	\$ 396,344	\$ 288,902

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	301.60	301.60	308.60	309.60
Dspot. Overhead	15.50	15.50	17.50	17.73
CETA	9.00	9.00	7.00	7.00

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, harm or loss of property. Demographic characteristics and the proximity to Mexico create atypical and unique law enforcement problems. Operational programs are needed which, insure timely response to emergency situations, provide an adequate level of suppressive patrol, and establish the capability for expeditiously processing all incoming and outgoing communications traffic.

The Departments computerized data collection system clearly defines the magnitude and volume of public demand.

Description: The Sheriff is responsible for providing basic protection, to 400,000 residents who reside within 3,625 square miles of diverse unincorporated area.

The Sheriff employs helicopters, selective enforcement teams, canine units, ambulances and trained reserves, in addition to scheduled vehicular patrols to deter crime and respond to the varied needs of residents and visitors. Officers protect lives and property by preserving the peace, effecting arrests, taking reports, recovering property and maintaining a visible posture. The Sheriff, as the chief law enforcement officer in the county is also obligated to provide patrol support to other jurisdictions when required or requested.

PROGRAM: PATROL

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-66 Est. Act.	1976-77 Budgeted
Units per 10,000 population	2.4	2.2	2.2	2.2	2.2
Avg. Response Time:					
Priority Calls-Urban	8.02	8.02	8.02	7.1	7.1
Priority Calls-Semi-Rural	8.56	8.56	8.56	10.9	10.9
Priority Calls-Rural	17.95	17.95	17.95	19.4	19.4
Service Demand:					
Calls per unit	1,114	1,278	1,426	1,380	1,380
Calls rec'd per 10,000 pop.	2,624	2,845	3,083	2,983	3,101
Units dispatched	119,604	139,298	160,492	152,380	157,128
Units dispatched per 10,000 pop.	3,313	3,647	4,084	3,877	3,880
Messages (sent/received)	1,912,725	1,904,912	2,023,178	1,986,146	2,251,861
% of calls answered within 20 seconds		74%	74%	96%	96%

UNIT COSTS: N/A

OBJECTIVES:

1. To maintain the overall response time (priority and non-priority) during peak activity in urban areas at nine (9) minutes.
2. To maintain an average number of calls per unit at 1,380.
3. To maintain the capability for responding to 96% of all incoming calls within 20 seconds.

STAFFING SCHEDULE

PROGRAM: PATROL		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Country Dep. Sheriff	5	3	\$ 43,965	\$ 26,241
48.20	Admin. Assistant II	-0-	2	-0-	41,720
32.60	Int. Clerk Typist	4	5	39,577	50,495
28.30	Jr. Clerk Typist	-0-	1	-0-	7,746
36.10	Sr. Clerk Typist	3	3	34,071	38,860
33.80	Int. Stenographer	9.5	9.5	100,249	110,575
36.30	Sr. Stenographer	1	1	11,104	13,232
37.60	Comm. Dispatcher	11	14	152,099	189,691
32.90	Teletype Operator	4	4	41,100	43,045
31.84	County Aid II	1	1	9,392	9,317
42.70	Deputy Sheriff	200.6	211.6	\$3,803,053	\$ 3,887,913
32.50	Sheriff's Cadet	8		84,384	-0-
52.40	Sheriff's Captain	6	6	161,988	170,088
56.40	Sheriff's Inspector	1	1	34,064	34,379
49.70	Sheriff's Lieutenant	13	13	327,436	326,662
46.70	Sheriff's Sergeant	28	28	610,259	608,218
31.70	Watchman	3	-0-	28,143	-0-
	Extra Help	3.5	6.5	31,506	59,397
	Adjustments			67,838	230,164
Total Direct Program		301.60	309.60	\$ 5,580,228	\$ 5,847,743
Department Overhead		15.50	17.73	308,089	309,805
Program Totals		317.10	327.33	5,888,317	6,157,548
CETA		9.00	7.00		

PROGRAM:	CRIME INVESTIGATION	= 11002
Department:	Sheriff	= 2400
Function:	Public Protection	= 10000
Service:	Police Protection	= 11000
Authority:	Government Code, Sections 26600 - 26602; Charter, Section 46	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$2,413,937	\$2,443,114	\$2,715,267	\$2,631,936
Services & Supplies	98,753	103,140	130,730	128,230
Department Overhead	150,500	150,500	174,786	161,100
Subtotal-Direct Costs	\$2,663,190	\$2,696,754	\$3,020,783	\$2,921,266
Indirect Costs	732,976	732,976	935,584	\$ 881,318
Total Costs	\$3,396,166	\$3,429,730	\$3,956,367	\$3,802,584

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 30,840	\$ 30,840	\$ 30,650	\$ 46,567
Subventions	-0-	-0-	-0-	-0-
Grants	90,773	43,480	266,201	171,201
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 121,613	\$ 74,320	\$ 296,851	\$ 217,768
Net County Costs	\$3,274,553	\$3,355,410	\$3,659,516	\$3,584,816

	1975-76	1975-76	1976-77	1976-77
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 56,629	\$ 56,629	\$ 105,960	\$ 52,700
Fixed Assets	7,493	7,493	17,094	16,881
Revenue	-0-	-0-	28,300	-0-
Net Cost	\$ 64,122	\$ 64,122	\$ 94,754	\$ 69,581

	1975-76	1975-76	1976-77	1976-77
STAFF YEARS:				
Direct Program	125.00	125.00	141.00	137.00
Dept. Overhead	6.50	6.50	7.78	7.54
CETA	2.00	2.00	3.00	3.00

PROGRAM STATEMENT:

Need: One citizen in 11 was the victim of a criminal act in 1975-76, and if recent victimization surveys are accurate, the number of victims is far greater. Serious crimes (murder, rape, robbery, assault) increased 22% in the last year. Victims and citizens at large are entitled to expeditious satisfaction, in the form of the apprehension of the perpetrators and the recovery of their losses.

Description: Detective personnel are responsible for the investigation of crimes against citizens and 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 1975 24% of all reported serious crimes in the unincorporated area were solved. This problem is particularly acute in burglary cases of which only 19% were solved, and robberies with 45% solved. Reported rapes are up 59% however, it is estimated that there are four times as many. Approximately half the rape cases are solved. Property losses totaling \$5,637,160 in 1975, are up 143% since 1970.

PROGRAM: CRIME INVESTIGATION

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
OUTPUTS					
Part I Crimes (Serious Offenses) + \$ per 1,000 pop.	11,597 (31)	13,771 (35)	15,956 (39)	17,048 (42)	18,000
Part I Crimes cleared as a % of reported crimes	4,553 (39%)	5,452 (39%)	6,579 (41%)	6,989 (41%)	7,500
Reported thefts(all)	10,289	12,057	12,057	14,133	15,500
Burglaries per 1,000 pop.	12	14	14	14	14
Property losses	\$3,826,995	5,026,890	6,000,000	5,391,108	6,000,000
Percentage property recovered from total losses	26%	27%	27%	27%	27%
Chemical analyses	315	471	620	444	500
Polygraph Examinations	526	690	825	570	600
Document Examinations	---	463	825	600	600
Alcohol Tests (blood & breath)	9,635	10,986	13,912	12,344	15,000

UNIT COSTS:

OBJECTIVES:

1. Maintain the clearance rate for property crimes at 30%.
2. Maintain the clearance rate for crimes of violence at the 1975 level of 77%.

STAFFING SCHEDULE

PROGRAM: CRIME INVESTIGATION		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.60	Int. Clerk/Typist	7	8	\$ 72,441	\$ 84,622
28.30	Jr. Clerk/Typist	2	2	17,212	17,479
36.10	Sr. Clerk/Typist	1	2	12,866	25,198
33.80	Int. Stenographer	3	3	34,515	35,340
36.30	Sr. Stenographer	2	2	22,801	24,144
42.10	Clin. Lab Technologist	1	1	15,336	16,786
50.58	Criminalist III	1	1	24,146	23,255
49.20	Criminalist II	6	7	126,937	152,329
42.70	Deputy Sheriff	80	88	1,544,523	1,710,471
46.10	Sheriff's Document Examiner	1	1	18,508	19,688
52.40	Sheriff's Captain	1	1	28,055	28,337
56.40	Sheriff's Inspector	1	1	34,064	34,379
49.70	Sheriff's Lieutenant	5	5	125,915	125,285
46.70	Sheriff's Sergeant	14	15	306,108	324,087
	Adjustments			\$ 30,510	\$ 10,536
Total Direct Program		125.00	137.00	\$2,413,937	\$ 2,631,936
Department Overhead		6.50	7.54	123,350	132,324
Program Totals		131.50	144.54	2,537,287	\$ 2,764,260
CETA		2.00	3.00		

PROGRAM:	RECORDS	# 11003
Department:	Sheriff	# 2400
Authority:	Penal Code 4000, Sections 13020 - 13021	
	Function: Public Protection	= 10000
	Service: Police Protection	= 11000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 615,547	\$ 634,703	\$ 670,584	\$ 665,094
Services & Supplies	36,837	36,837	125,734	125,734
Department Overhead	68,730	68,730	43,157	41,045
Subtotal-Direct Costs	\$ 721,114	\$ 740,270	\$ 839,475	\$ 831,873
Indirect Costs	\$ 197,916	\$ 197,916	\$ 220,987	\$ 209,364
Total Costs	\$ 919,030	\$ 938,186	\$ 1,060,462	\$ 1,041,237

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 58,150	\$ 58,150	\$ 71,650	\$ 71,650
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 58,150	\$ 58,150	\$ 71,650	\$ 71,650
Net County Costs	\$ 860,880	\$ 880,036	\$ 988,812	\$ 969,587

CAPITAL PROGRAM:	1975-76	1975-76	1976-77	1976-77
Capital Outlay	-0-	-0-	-0-	-0-
Fixed Assets	5,375	5,375	30,770	30,770
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 5,375	\$ 5,375	\$ 30,770	\$ 30,770

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	55.50	55.50	55.50	55.00
Dept. Overhead	3.00	3.00	1.92	1.92
CETA	4.00	4.00	4.00	4.00

PROGRAM STATEMENT:

Need: The Records Division supports the regional criminal justice system through the documentation of its process and the maintenance of accurate and secure records.

Description: State law and local ordinance 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 taking fingerprints and sealing of juvenile records. Services to public agencies include the maintenance of arrest and crime reports, dismissals and dispositions, and re-searching requests for information.

PROGRAM: Records

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Bookings	75,849	76,252	87,158	78,000	78,360
Case Reports	39,888	44,228	50,428	48,680	53,514
Direct Public Services (licenses, registration, fingerprints and photos)	61,920	76,366	90,696	80,184	84,088
Arrest Disposition Reports	14,500	16,000	17,500	18,000	19,000

UNIT COSTS:

Cost per service (excludes file searches)	1975-76	1975-76	1975-76	1976-77
	\$4.03	\$3.50	\$3.91	\$4.13

Objectives:

- To provide the capability for realtime retrieval of criminal, record information through the implementation of the Automated Name Index and Criminal History systems.

STAFFING SCHEDULE

PROGRAM: RECORDS		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Int. Stenographer	1	1	\$ 10,760	\$ 11,126
32.60	Int. Clerk/Typist	39	38	396,552	413,136
28.30	Jr. Clerk/Typist	4	4	32,066	34,018
42.20	Principal Clerk	1	1	16,490	16,655
36.10	Sr. Clerk/Typist	5	6	64,332	77,920
39.60	Supervising Clerk	9	3	43,649	46,014
32.50	Sheriff's Cadet	0.5	-0-	5,232	-0-
52.40	Sheriff's Captain	1	1	28,076	28,359
	Extra Help	1	1	6,717	7,023
	Adjustments			11,673	30,843
Total Direct Program		55.50	55.00	615,547	665,094
Department Overhead		3.00	1.92	57,564	33,714
Program Totals		58.50	56.92	\$673,111	\$698,808
CETA		4.00	4.00		

PROGRAM: SPECIAL INVESTIGATION = 11005
 Department: Sheriff = Function: Public Protection = 10000
 Service: Police Protection = 11000
 Authority: Government Code, Section 26600-26602; Penal Code 335, 1324 (b) 11400, 11402, 11460; County Ordinances re: licenses.

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 397,677	\$ 395,804	\$ 386,788	\$ 387,138
Services & Supplies	9,825	10,547	6,195	6,195
Department Overhead	19,637	19,637	24,815	23,600
Subtotal-Direct Costs	\$ 427,139	\$ 425,988	\$ 417,798	\$ 416,933
Indirect Costs	\$ 114,233	\$ 114,233	\$ 148,360	\$ 142,996
Total Costs	\$ 541,372	\$ 540,221	\$ 566,158	\$ 559,929

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 4,836	\$ 4,836	\$ 3,800	3,800
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 4,836	\$ 4,836	\$ 3,800	3,800
Net County Costs	536,536	535,385	562,358	556,129

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	7,571	7,571	-0-	-0-
Fixed Assets	75	75	2,862	2,862
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 7,646	\$ 7,646	\$ 2,862	\$ 2,862

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	20.00	20.00	20.00	20.00
Dept. Overhead	1.00	1.00	1.10	1.10
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: The public is victimized by much criminal activity that is both generated and perpetrated 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 is unrealistic. The proximity of San Diego to the Mexican border, for 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 is an example of Organized Crime.

Description: The Special Investigations Unit monitors and analyzes organized criminal activity which affects San Diego County, in order to enforce applicable laws. The unit also provides regulation and control by inspection, of activities licensed by the County under state law and County Ordinances. Another need fulfilled by this section is the inspection and enforcement of Alcohol-Beverage Control laws as designed to protect the public interest.

PROGRAM: SPECIAL INVESTIGATIONS

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
License Investigations	835	1,253 50%	1,268 9%	1,378 10%	1,515 10%
License arrests	187	229 22%	298 30%	44	62 41%
Vice Investiga- tions	214	333 56%	283 (-15%)	438 31.5%	550 25%
Vice Arrests	76	139 83%	103 (-26%)	208 50%	284 36%
Jail Investiga- tions	359	326 (-9%)	368 13%	420 29%	480 14%
Complaints issued	251	92 (-63%)	123 34%	141 15%	154 9%
Organized Crime Investigations	288	502 74%	381 (-24%)	448 17%	625 39%
Organized Crime Arrests	8	11 37%	13 18%	14 8%	19 36%

Percentage figures reflect the increase/decrease from prior year.

UNIT COSTS: N/A

OBJECTIVES:

- To monitor and suppress organized crime and vice by arresting the perpetrators and providing investigative support to prosecutorial agencies.

STAFFING SCHEDULE

PROGRAM: SPECIAL INVESTIGATIONS		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.60	Int. Clerk Typist	1	1	\$ 10,775	\$ 11,129
33.80	Int. Stenographer	1	1	10,339	10,478
42.70	Deputy Sheriff	15	15	292,449	285,279
49.70	Sheriff's Lieut.	1	1	25,328	25,180
46.70	Sheriff's Sergeant	2	2	43,132	43,054
	Adjustments			\$ 15,654	\$ 12,018
Total Direct Program		20.00	20.00	\$ 397,677	\$ 387,138
Department Overhead		1.00	1.10	16,446	19,384
Program Totals		21.00	21.10	\$ 414,123	\$ 406,522
CETA		-0-	-0-		

PROGRAM:	INTERNAL INVESTIGATION		*	
Department:	Sheriff	= 2400	Function:	Public Protection #10000
Authority:	832.5 P.C.		Service:	Police Protection #11000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 45,981	\$ 45,981	\$ 83,080	\$ 82,205
Services & Supplies	-0-	-0-	4,673	4,673
Department Overhead	-0-	-0-	5,395	5,130
Subtotal-Direct Costs	\$ 45,981	\$ 45,981	\$ 93,148	\$ 92,008
Indirect Costs	-0-	-0-	17,160	30,706
Total Costs	\$ 45,981	\$ 45,981	\$ 110,308	\$ 122,714

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	-0-	-0-	\$ 500	\$ 500
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	-0-	-0-	\$ 500	\$ 500
Net County Costs	\$ 45,981	\$ 45,981	\$ 109,808	\$ 122,214

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	-0-	-0-	\$ 6,450	\$ 6,450
Fixed Assets	-0-	-0-	1,199	1,199
Revenue	-0-	-0-	-0-	-0-
Net Cost	-0-	-0-	\$ 7,649	\$ 7,649

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	2.00	2.00	4.00	4.00
Dept. Overhead	-0-	-0-	.24	.24
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: The citizens of San Diego are entitled to the assurance that their allegations concerning actions of Sheriff's personnel receive the prompt and thorough attention of professional and experienced investigators. There is an internal requirement that rules of conduct, policy and procedures are complied with at all levels, and that an appropriate mechanism exists for insuring the highest standards of police performance.

Description: The Office of Internal Affairs investigates all complaints concerning both Sheriff's personnel and procedures. Pertinent testimony is gathered, and recommendations are submitted to the appointing authority, who sanctions those remedies necessary to protect the high standards and integrity of the Department and its personnel.

PROGRAM: INTERNAL INVESTIGATION

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Complaint Investigations	---	---	---	350	400
Disciplinary Proceedings	---	---	---	100	150
Background Investigations	---	---	---	100	200
Disciplinary Counseling	---	---	---	40	65

UNIT COSTS: N/A

OBJECTIVES:

- To establish the capability for thoroughly investigating and objectively adjudicating 400 citizens complaints regarding departmental personnel, procedures and/or policies.

STAFFING SCHEDULE

PROGRAM: INTERNAL INVESTIGATION		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
36.30	Sr. Stenographer	0	1	-0-	\$ 11,799
49.70	Sheriff's Lieutenant	1	1	\$ 24,415	25,180
46.70	Sheriff's Sergeant	1	2	21,566	44,386
	Adjustments				\$ 840
Total Direct Program		2.00	4.00	\$ 45,981	\$ 82,205
Department Overhead		--	.24	--	4,214
Program Totals		2.00	4.24	45,981	\$ 86,419
CETA					

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>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Grand Jury Proceedings	\$ 145,961	\$ 159,919	\$ 13,958	10
Process Service	1,112,153	1,188,740	76,587	7
Prisoner Transportation	506,286	617,922	111,636	22
Court Security	1,068,899	1,302,989	234,090	22
Juvenile Court Services	330,023	334,947	4,924	1
Family Support Enforcement	1,910,406	3,246,139	1,335,733	70
Conservatorships	231,184	249,561	18,377	8
Jury Selections	224,489	192,872	(-31,617)	(-14)
Marshal Services	3,980,777	3,995,661	14,884	-
Document Issuance	139,529	123,463	(-16,066)	(-12)
Indigent Defense	3,897,736	3,725,249	(-172,487)	(-4)
Criminal Proceedings	7,193,031	7,453,768	260,737	4
Civil Proceedings	4,609,108	4,793,901	184,793	4
Traffic Proceedings	3,799,810	3,964,613	164,803	4
Juvenile Proceedings	1,014,057	943,115	(-70,942)	(-7)
Probate Proceedings	448,177	432,296	(-15,881)	(-4)
Juvenile Court Support	3,270,962	3,274,431	3,469	-
Adult Court Support	4,440,903	4,438,975	(-1,928)	-
General Criminal Prosecution	5,299,771	5,241,158	(-58,613)	(-1)
Specialized Criminal Prosecution	2,036,280	2,160,647	124,367	6
TOTAL COSTS	\$45,659,542	\$47,840,366	\$2,180,824	5
Direct Revenue	\$ 7,163,053	\$ 9,317,194	\$2,154,141	30
Net Cost	\$38,496,489	\$38,523,172	\$ 26,683	-

PROGRAM:	GRAND JURY PROCEEDINGS	# 13003
Department:	GRAND JURY	# 2700
		Function: Public Protection # 10000
		Service: Judicial # 13000
Authority:	Sections 88B, et seq., of Penal Code	

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	0	0	0	0
Services & Supplies	\$112,100	\$131,600	\$139,600	\$139,600
Department Overhead	0	0	0	0
Subtotal-Direct Costs	\$112,100	\$131,600	\$139,600	\$139,600
Indirect Costs	33,861	33,861	20,351	20,319
Total Costs	\$145,961	\$165,461	\$159,951	\$159,919

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	0	0	0	0
Net County Costs	\$145,961	\$165,461	\$159,951	\$159,919

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:				
Direct Program	0	0	0	0
Dept. Overhead				
CETA				

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.

PROGRAM	PROCESS SERVICE	=	1000
Department:	Sheriff	=	2400
Function:	Public Protection	=	10000
Service:	Judicial	=	13000

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 816,386	\$ 825,589	\$ 812,913	\$ 815,592
Services & Supplies	20,065	21,483	25,426	25,426
Department Overhead	49,093	49,093	51,789	50,279
Subtotal-Direct Costs	\$ 885,544	\$ 896,165	\$ 890,128	\$ 891,297
Indirect Costs	226,609	226,609	309,084	297,443
Total Costs	\$ 1,112,153	\$ 1,122,774	\$ 1,199,212	\$ 1,188,740

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 158,839	\$ 158,839	\$ 234,650	\$ 234,650
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges				
Total Funding	158,839	158,839	234,650	234,650
Net County Costs	953,314	963,935	964,562	954,090

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay	-0-	-0-	-0-	-0-
Fixed Assets	1,200	1,200	5,475	5,518
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 1,200	\$ 1,200	\$ 5,475	\$ 5,518

STAFF YEARS:				
Direct Program	45.50	45.50	45.50	45.50
Dept. Overhead	2.00	2.00	2.30	2.35
CETA	1.00	1.00	-0-	-0-

PROGRAM STATEMENT:

Need: The Government Code requires the Sheriff to execute all lawful orders of the Superior Courts; 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 witnesses (subpoena) or to effect the judgment of the Court (writs, levies, etc.).

Description: The Civil Division is responsible for serving, throughout the county, all Criminal subpoena and civil processes originated by the court and the public.

OUTPUTS:	1973-74	1974-75	1975-76	1975-76	1976-77
	Actual	Actual	Budgeted	Est. Act.	Budgeted
Civil Process served	31,505	39,633	39,500	40,000	40,177 (.4%)
Criminal subpoena served	36,102	45,208	48,200	46,000	49,316 (7%)
Warrants served	---	588	700	600	600 (0%)
Field service time (days)					
(a) Dated papers	6	6	6	7	7
(b) Undated papers	17	17	17	11	11
Office Processive Time (days)	8	8	10.5	8.5	8.5

UNIT COSTS: N/A

OBJECTIVES:

- To maintain the time required to serve court process ("dated" papers) at seven (7) days.
- To maintain the time required to serve non-dated civil papers at eleven (11) days.

STAFFING SCHEDULE

PROGRAM: PROCESS SERVICE		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
36.10	Sr. Account Clerk	1	1	\$ 12,964	\$ 13,140
32.60	Int. Clerk/Typist	5.5	5.5	56,211	60,891
28.30	Jr. Clerk/Typist	1	1	8,016	9,118
36.10	Sr. Clerk/Typist	4	4	48,515	49,897
39.60	Super. Clerk	1	1	15,311	15,487
33.80	Int. Stenographer	1	1	10,872	11,511
42.70	Deputy Sheriff	26	26	511,148	507,475
52.40	Sheriff's Captain	1	1	28,076	28,359
56.40	Sheriff's Inspector	1	1	34,064	34,379
49.70	Sheriff's Lieutenant	1	1	25,301	25,180
46.70	Sheriff's Sergeant	3	3	65,772	65,337
	Adjustments			136	(5,182)
Total Direct Program		45.50	45.50	\$ 816,386	\$ 815,592
Department Overhead		2.00	2.35	41,117	41,288
Program Totals		47.50	47.85	\$ 857,503	\$ 856,890
CETA		1.00	-0-		

PROGRAM: PRISONER TRANSPORTATION	= 13006
Department: Sheriff	= 2400
Function: Public Protection	= 10000
Service: Judicial	= 13000
Authority: Penal Code-1611,4000,4011, 4100.5, 4700.1; W & I Code 5156,7278	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$362,415	\$ 366,096	\$ 376,851	\$ 378,163
Services & Supplies	45,800	46,683	47,689	47,689
Department Overhead	19,637	19,637	23,736	23,601
Subtotal-Direct Costs	\$427,852	\$ 432,416	\$ 448,276	\$ 449,453
Indirect Costs	\$ 78,434	\$ 78,434	\$ 171,932	\$ 168,469
Total Costs	\$506,286	\$ 510,850	\$ 620,208	\$ 617,922

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 35,928	\$ 26,195	\$ 24,167	\$ 24,167
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 35,928	\$ 26,195	\$ 24,167	\$ 24,167
Net County Costs	\$470,358	\$ 484,655	\$ 596,041	\$ 593,755

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	2,000	2,000	-0-	-0-
Fixed Assets	-0-	-0-	941	983
Revenue	-0-	-0-	-0-	-0-
Net Cost	2,000	2,000	941	983

STAFF YEARS:				
Direct Program	20.00	20.00	20.00	20.00
Dept. Overhead	1.00	1.00	1.06	1.10
CETA	-0-	-0-	-0-	-0-

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.

PROGRAM: PRISONER TRANSPORTATION	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
OUTPUTS:					
Prisoners Trans-ported	8,856	9,440	9,750	10,473	10,500
Mentally Ill Cases	1,426	1,416	1,500	1,430	1,450

UNIT COSTS: N/A

OBJECTIVES:

1. Maintain the 100% Safety Record of prisoners who, because of Statutory Requirement or medical need, require timely transportation, without additional staff.
2. To locate and safekeep the property of 1,450 mentally ill individuals, with existing staff.

STAFFING SCHEDULE

PROGRAM: PRISONER TRANSPORTATION DEPT.: Sheriff					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
42.70	Deputy Sheriff	16	16	\$287,792	\$291,282
49.70	Sheriff's Lieutenant	1	1	25,301	25,180
39.40	Sheriff's Prop. Inv.	1	1	13,513	15,715
41.40	Sheriff's Sr. Prop. Investigator	1	1	14,804	17,302
46.70	Sheriff's Sergeant	1	1	21,559	20,762
	Adjustments			(554)	\$ 7,922
Total Direct Program		20	20.00	\$362,415	378,163
Department Overhead		1	1.10	16,446	19,385
Program Totals		21	21.10	\$378,861	397,548
CETA		-0-	-0-		

PROGRAM:	COURT SECURITY	# 13007
Department:	Sheriff	= 2400
Function:	Public Protection	= 10000
Service:	Judicial	= 13000
Authority:	Government Code 26603	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 800,733	\$ 812,733	\$ 1,079,973	\$ 1,029,833
Services & Supplies	5,875	7,988	10,401	10,401
Department Overhead	58,912	58,912	69,051	62,593
Subtotal-Direct Costs	\$ 865,520	\$ 879,633	\$ 1,159,425	\$ 1,102,827
Indirect Costs	\$ 203,379	\$ 203,379	\$ 230,011	\$ 200,162
Total Costs	\$ 1,068,899	\$ 1,083,012	\$ 1,389,436	\$ 1,302,989

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 3,928	\$ 3,928	\$ 3,900	\$ 3,900
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 3,928	\$ 3,928	\$ 3,900	\$ 3,900
Net County Costs	\$ 1,064,971	\$ 1,079,084	\$ 1,385,536	\$ 1,299,089

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay	-0-	-0-	\$ 8,300	-0-
Fixed Assets	-0-	-0-	3,407	3,279
Revenue	-0-	-0-	-0-	-0-
Net Cost	-0-	-0-	\$ 11,707	\$ 3,279

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	45.00	45.00	58.50	55.00
Dept. Overhead	2.50	2.50	3.07	2.93
CETA	3.00	3.00	1.00	1.00

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 in the number of courts, judges have demanded increases to staff, mainly for security purposes.

PROGRAM: COURT SECURITY

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Prisoners handled	11,359	13,362	17,000	17,237	22,236
Superior Courts bailiffed	28.5	30.0	32.0	36.0	39.0*

*Includes courts scheduled to open during the forthcoming fiscal year.

UNIT COSTS: N/A

OBJECTIVES:

- To maintain security during 2,500 trials within 39 Superior Courts, at a level which is 100% effective at preventing escapes and disruptions.

STAFFING SCHEDULE

PROGRAM: COURT SECURITY		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
42.70	Deputy Sheriff	33	41	\$ 593,573	\$ 794,038
40.66	Sheriff's Bailiff	9	8	145,080	133,512
49.70	Sheriff's Lieut.	1	1	25,301	25,180
46.70	Sheriff's Sergeant	2	2	43,118	43,551
	Extra Help	-0-	3	-0-	25,430
	Adjustments			(6,339)	8,122
Total Direct Program		45.00	55.00	\$ 800,733	\$ 1,029,833
Department Overhead		2.50	2.93	49,340	51,412
Program Totals		53.50	57.93	\$ 850,073	\$ 1,081,245
CETA		3.00	1.00		

PROGRAM: JUVENILE COURT SERVICES	# 13012
Function: Public Protection	# 10000
Department: District Attorney	#
Service: Judicial	# 13000
Authority: W & I Code 634.5, 658,681 18 USC 5032	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 237,718	\$ 240,688	\$ 246,601	253,126
Services & Supplies	6,039	6,039	4,903	4,903
Department Overhead	25,182	25,069	23,363	23,682
Subtotal-Direct Costs	\$ 268,939	\$ 271,796	\$ 274,867	281,711
Indirect Costs	61,084	61,084	56,732	53,236
Total Costs	\$ 330,023	\$ 332,880	\$ 331,599	334,947

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$ 330,023	\$ 332,880	331,599	334,947

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 2,221	\$ 1,991	72	0
Revenue				
Net Cost	\$ 2,221	\$ 1,991	72	0

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	12.00	11.50	12.00	12.00
Dept. Overhead	1.00	1.10	1.00	1.00
CETA	1.00	0.40	1.00	1.00

PROGRAM STATEMENT:

Need: To prosecute those juveniles accused of criminal acts and represent the People in proceedings for those minors who are orphans, victims of parental mistreatment or neglect or who are physically dangerous to the public because of mental or physical deficiency disorder or abnormality.

Description: The court requires that the District Attorney appear in all contested Juvenile Court matters. All petitions alleging violations of the law must be reviewed and then presented in court in order to seek legal sanctions relative to those minors found to have injured other individuals or the community. In addition, Deputy District Attorneys provide the only source of legal representation in those cases in which it is sought to remove the custody of abused, neglected and abandoned children from their parents.

With an estimated 307,600 minors between the ages of six through seventeen in San Diego County, 10,883 petitions alleging criminal acts were reviewed during fiscal year 1974-75. It is estimated that 50 percent of all crime is committed by juveniles. A Deputy District Attorney is required to present the evidence and act as prosecutor in cases whose severity ranges from curfew violations to murder. Wardship proceedings, particularly child abuse cases, generally involve medical and psychiatric presentations requiring the expertise of a skilled and experienced trial deputy supported by intensive investigative work by a staff investigator. (Expanded Program Statement provided separately.)

PROGRAM:	JUVENILE COURT SERVICES				
OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Petitions submitted for review	8,901	10,883	12,500	11,738	13,335
Cases prepared for trial	3,386	4,047	4,500	4,413	5,183
Cases Tried/Hearings Attended	1,533	1,715	2,100	1,724	2,063

UNIT COSTS: Not Applicable

- OBJECTIVES:**
- (1) To maintain the level of service to the community and the courts in reviewing the 13,335 petitions referred by the Probation Department projected for FY 1976-77.
 - (2) To maintain the level of service to the community and the courts as the representative of the People in the 2,063 cases tried/hearings attended projected for FY 1976-77.

STAFFING SCHEDULE

PROGRAM: JUVENILE LEGAL SERVICES		DEPT.: DISTRICT ATTORNEY			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.60	Int. Clerk/Typist	2.00	2.00	\$ 20,873	\$ 20,722
33.80	Int. Stenographer	1.00	1.00	9,881	11,388
37.10	Legal Pro. Clerk I	1.00	1.00	11,546	13,453
61.20	Deputy D.A. IV	1.00	1.00	34,014	34,725
55.70	Deputy D.A. III	2.00	2.00	63,011	66,142
55.70	Deputy D.A. II	2.00	2.00	48,160	49,783
55.70	Deputy D.A. I	1.00	1.00	18,299	19,545
47.90	Investigator III	1.00	1.00	20,948	22,772
47.90	Investigator I	1.00	1.00	16,986	17,596
	Salary Savings			(6,000)	(3,000)
Total Direct Program		12.00	12.00	\$ 237,718	\$ 253,126
Department Overhead		1.00	1.00	22,537	20,716
Program Totals		13.00	13.00	260,255	273,842
CETA		1.00	1.00		

PROGRAM: FAMILY SUPPORT ENFORCEMENT # 13017	Function: Public Protection # 10000
Department: District Attorney # 2900	Service: Judicial # 13000
Authority: W & I Code 114.76	Public Law 93-647
Penal Code 270(f) & (g)	B/S (62) of 2/3/76

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 774,448	\$ 940,364	\$1,436,784	1,461,754
Services & Supplies	20,717	37,476	48,753	48,753
Department Overhead	82,579	98,033	136,838	134,855
Subtotal-Direct Costs	\$ 877,744	\$1,075,873	\$1,622,375	1,645,362
Indirect Costs	1,032,662	1,032,662	1,613,227	1,600,777
Total Costs	\$1,910,406	\$2,108,535	3,235,602	3,246,139

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 180,000	\$ 70,000	\$ -0-	-0-
Subventions	2,491,954	3,020,744	4,159,282	4,159,282
Grants				
Inter-Fund Charges				
Total Funding	\$2,671,954	\$3,090,744	\$4,159,282	4,159,282
Net County Cost	(761,548)	(982,209)	(923,680)	(913,143)

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	0	0	304,590	50,000
Fixed Assets	\$ 408	\$ 15,552	\$ 9,571	9,149
Revenue				
Net Cost	\$ 408	\$ 15,552	\$ 314,161	59,149

STAFF YEARS:				
Direct Program	52.00	65.30	104.00	104.00
Dept. Overhead	3.75	5.80	6.00	6.00
CETA	3.00	2.00	3.00	3.00

PROGRAM STATEMENT:

Need: In an effort to recoup millions of tax dollars used to support both legitimate and illegitimate children whose parents illegally evade their responsibility to furnish the necessities of life, the Federal and State Governments have mandated that "each county shall maintain a single organizational unit located in the office of the district attorney which shall have responsibility for promptly and effectively enforcing the obligations of parents to support their children and determining paternity in the case of a child born out of wedlock.

Description: The Program's staff locates nonsupporting parents, proves paternity when that is an issue, initiates reciprocal action if the parent is in another state, prosecutes welfare fraud cases, initiates court action that results in a judicial judgment of child support payments, and reserves the right to criminally prosecute a parent who subsequently evades payment. (Expanded Program Statement provided separately.)

PROGRAM:	FAMILY SUPPORT ENFORCEMENT				
	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
OUTPUTS:					
New Active Cases	12,214	13,095	15,000	12,000	20,000
Complaints Filed	8,291	9,963	12,000	9,800	20,000
Cases on Calendar	11,792	15,411	20,000	16,000	32,000
% of Absent Parents Paying Child Support	27.25	29.47		27.82	35.00
Average \$ Payment/Parent Month	\$109.25	\$119.27		\$115.67	\$120.00
UNIT COSTS:*					
Cost/\$ Child Support Collected	0.21	\$ 0.19		\$ 0.16	\$ 0.23
Revenue/\$ Child Support Collected	\$ 0.18	\$ 0.24		\$ 0.23	\$ 0.28
Net Gain/\$ Child Support Collected	\$(0.03)	\$ 0.05		\$ 0.07	\$ 0.05

*Actual figures derived from annual Grand Jury Report

OBJECTIVES: Increase the percent of absent parents paying child support payments during FY 1976-77.

Increase the total child support payments during FY 1976-77.

STAFFING SCHEDULE

PROGRAM: FAMILY SUPPORT ENFORCEMENT		DEPT.: DISTRICT ATTORNEY			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.60	Int. Clerk/Typist	17.00	33.00	\$165,783	331,337
42.20	Principal Clerk		1.00		16,708
36.10	Sr. Clerk/Typist	3.00	5.00	35,225	61,939
39.60	Supervising Clerk		2.00		28,840
33.80	Int. Stenographer	2.00	2.00	23,182	23,226
36.30	Sr. Stenographer	1.00	1.00	11,115	13,232
61.20	Deputy D.A. V	1.00	1.00	41,164	41,861
61.20	Deputy D.A. IV		1.00		33,870
55.70	Deputy D.A. III	1.00	1.00	32,422	33,070
55.70	Deputy D.A. II	2.00	2.00	48,160	49,258
55.70	Deputy D.A. I	3.00	5.00	57,345	97,446
36.94	Eligibility Worker II		24.00		285,552
38.90	Investigative Asst.	11.00	11.00	159,725	153,994
50.10	Investigator IV	1.00	1.00	25,197	25,971
47.90	Investigator III	3.00	3.00	66,016	65,571
47.90	Investigator II	1.00	1.00	17,418	20,370
47.90	Investigator I	2.00	3.00	37,468	54,595
40.90	Sr. Invest. Asst.	4.00	7.00	63,228	111,041
	Salary Savings			(9,000)	(9,000)
	Pay Differential				22,872
Net	Adjustments:			(9,000)	13,872
Total Direct Program		52.00	104.00	\$774,448	\$1,461,754
Department Overhead		3.75	6.00	73,967	117,969
Program Totals		55.75	110.00	848,415	1,579,723
CETA		3.00	3.00		

PROGRAM:	CONSERVATORSHIPS	= 13018
Department:	Superior Court	= 2000
Function:	Public Protection	= 10000
Service:	Judicial	= 13000
Authority:	Section 6750, Welfare and Institutional Code	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 144,390	\$ 144,390	\$ 169,817	\$ 169,022
Services & Supplies	6,050	6,050	10,676	10,676
Department Overhead	17,670	17,670	16,480	30,275
Subtotal-Direct Costs	\$ 168,110	\$ 168,110	\$ 196,973	\$ 209,973
Indirect Costs	63,074	63,074	79,471	39,588
Total Costs	\$ 231,184	\$ 231,184	\$ 276,444	\$ 249,561

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$ 231,184	\$ 231,184	\$ 276,444	\$ 249,561

	1975-76	1975-76	1976-77	1976-77
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	425	425	3,909	3,909
Fixed Assets				
Revenue				
Net Cost	425	425	3,909	3,909

	1975-76	1975-76	1976-77	1976-77
STAFF YEARS:				
Direct Program	8.5	8.5	10.5	10.5
Dept. Overhead	0.9	0.9	0.9	0.9
CETA				

PROGRAM STATEMENT:

NEED:

Mentally ill or mentally deficient persons in our county need judicial protection. In addition, the Superior Court needs professional advice on mental health matters.

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 committed to his care; and, in personal interview, advises all persons certified for fourteen-day intensive treatment of their rights to counsel and judicial review.

PROGRAM: Conservatorships (13018)

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
Conservatorship Referrals	844	830	850	856	850
Conservatorship Filings	708	695	715	792	790
Percent of Re-petitions	N/A	88%	N/A	75%	75%

OBJECTIVE:

To continue to provide highly professional, highly competent services to the Court and to individuals who seek assistance.

STAFFING SCHEDULE

PROGRAM: Conservatorships (13018)		DEPT.: Superior Court (2000)			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.60	Intermediate Clerk Typist	3	3	\$ 32,703	\$ 32,038
36.10	Senior Clerk Typist	0	1	-0-	12,248
36.30	Senior Stenographer	1	1	13,125	13,266
45.70	Deputy Counselor II	3	3	60,987	62,343
43.60	Deputy Counselor I	0	1	-0-	16,021
48.10	Supervising Counselor	1	1	22,749	23,171
	Temporary Extra Help	0.5	0.5	15,861	15,826
	Adjustments			(1,035)	(5,891)
Total Direct Program		8.5	10.5	\$ 144,390	\$ 169,022
Department Overhead		0.9	0.9	17,153	47,588
Program Totals		9.4	11.4	\$ 161,543	\$ 216,610
CETA					

PROGRAM: <u>JURY SELECTIONS</u>	# 13019
Department: Superior Court # 2000	Function: Public Protection # 10000
Authority:	Service: Judicial # 13000
Code of Civil Procedure, Section 204 (a)	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 117,512	\$ 117,512	\$ 135,790	\$ 127,944
Services & Supplies	5,275	5,275	4,962	4,962
Department Overhead	15,877	15,877	14,808	30,275
Subtotal-Direct Costs	\$ 138,664	\$ 138,664	\$ 155,560	\$ 163,181
Indirect Costs	85,825	85,825	82,451	29,691
Total Costs	\$ 224,489	\$ 224,489	\$ 238,011	\$ 192,872

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$ 224,489	\$ 224,489	\$ 238,011	\$ 192,872

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	441	441	2,109	2,109
Fixed Assets				
Revenue				
Net Cost	441	441	2,109	2,109

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	9.0	9.0	11.0	10.0
Dept. Overhead	0.8	0.8	0.8	0.8
CETA	0.5	0.5	1.0	1.0

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 Superior Court, is required to provide trial jurors to meet the requirements of the Superior, Municipal, and Justice Courts throughout the County. Potential jurors are selected at random from statutorily-approved sources. The Jury Commissioner evaluates requests for exemption from individuals who have been selected and makes appropriate recommendations as to disposition to the Court concerned.

PROGRAM: Jury Selection

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
Jurors Utilized	7,572	8,006	8,500	8,440	9,000

OBJECTIVES:

- To qualify prospective jurors in numbers sufficient to allow for the availability of approximately 9,000 individuals to serve all levels of courts
- To support the enactment of legislation authorizing the use of six person-juries in misdemeanor trials.

STAFFING SCHEDULE

PROGRAM: Jury Selection (13019)		DEPT.: Superior Court (2000)			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
34.90	Senior Stenographer	1	1	\$ 12,944	\$ 13,266
43.16	Assistant Jury Commissioner	1	1	19,092	19,763
34.50	Calendar Clerk II	1	1	12,187	12,379
36.40	Deputy Jury Commissioner II	4	4	55,533	56,678
31.00	Deputy Jury Commissioner I	2	3	20,886	29,393
	Adjustments			(3,130)	(3,535)
Total Direct Program		9.0	10.0	\$ 117,512	\$ 127,944
Department Overhead		0.8	0.8	14,702	23,551
Program Totals		9.8	10.8	\$ 132,214	\$ 155,497
CETA		0.5	1.0		

PROGRAM: MARSHAL SERVICES	# 11020
Department: MARSHAL	# 2500
Function: PUBLIC PROTECTION	# 10000
Service: JUDICIAL	# 13000
Authority:	GOVERNMENT CODE SECTIONS 71264, 71265, AND 71366

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$2,870,226	\$2,736,310	\$3,060,355	\$2,951,022
Services & Supplies	68,445	68,445	86,608	86,608
Department Overhead	327,948	327,948	272,092	259,279
Subtotal-Direct Costs	\$3,266,619	\$3,132,703	\$3,419,055	\$3,296,909
Indirect Costs	714,158	714,158	712,356	698,752
Total Costs	\$3,980,777	\$3,846,861	\$4,131,411	\$3,995,661

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 263,300	\$ 272,149	\$ 301,923	\$ 301,923
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 263,300	\$ 272,149	\$ 301,923	\$ 301,923
Net County Costs	\$3,717,477	\$3,574,712	\$3,829,488	\$3,693,738

	1975-76	1975-76	1976-77	1976-77
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 39,408	\$ 39,408	\$ 80,350	\$ 80,350
Fixed Assets	3,736	3,730	21,688	21,688
Revenue				
Net Cost	\$ 43,144	\$ 43,138	\$ 102,038	102,038

	1975-76	1975-76	1976-77	1976-77
STAFF YEARS:				
Direct Program	154.00	150.00	165.17	166.17
Dept. Overhead	14.00	14.00	13.08	12.08
CETA	2.00	2.00	2.00	0.00

PROGRAM STATEMENT:

Need: To provide security to the public and ensure orderly proceedings within the courts, including service of court orders.

Description: The Marshal is responsible to the four Municipal Court jurisdictions within the county for the provision of bailiff services, transportation of in-custody defendants from the central jail to the various courts for arraignment and/or trial, control of defendants while in court, and the execution of criminal and civil processes of the courts.

MARSHAL SERVICES

OUTPUTS:	ACTUAL 1973-74	ACTUAL 1974-75	PROJECTED 1975-76	BUDGETED 1975-77
Civil & Criminal Process Served	40,100	39,052	39,739	41,726
Man-hours Per Service	1.5	1.7	1.6	1.7
Average Service Attempt Per Process	2.3	2.6	2.5	2.4
Cost Per Service	\$10.90	\$11.52	\$12.62	\$13.82
Total Warrants	192,231	211,918	220,222	240,257
Percentage Cleared	33.58	41.00	44.82	47.22
Man-hours Per Clearance	1.5	.85	.74	.69
Courts Bailiffed	31	31	35	38
Average Man-years Per Court	1.16	1.16	1.16	1.16
Man-years for Court Security	25.86	29.73	30.44	33.66
Prisoners Handled	39,919	40,908	43,860	46,184
Juries Assigned	1,667	1,173	1,200	1,200

OBJECTIVES:

1. To increase the percentage of warrants cleared by 5%.
2. To decrease the total warrants in file by 2% (in spite of a projected 17% increase in warrants received).
3. To maintain an effective level of service in the face of workload increases in the civil and warrant activities, through continuation of computerization efforts.
4. To reduce civil records searching and filing time by 60% upon implementation of the computerized civil system.
5. To complete a Civil Office Procedural Manual and conduct forty hours of cross-training for each Civil Office employee.

STAFFING SCHEDULE

PROGRAM: MARSHAL SERVICES		DEPT.: #2500			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
52.40	Captain 0623	2	2.92	53,654	78,143
52.20	Lieutenant 0641	3	3	75,870	74,360
47.20	Sergeant 0643	11	11	240,383	238,561
45.20	Deputy 0631	106	115	2,100,820	2,109,873
45.20	Matron 0631	4	0	75,600	0
39.60	Supervising Clerk 0625	1	2	15,260	28,630
36.30	Stenographer 0635	4	3	48,227	37,824
36.10	Senior Typist 0630	5	5	63,838	66,138
34.10	Intermediate Typist 0636 (Permanent)	12.5	18	127,237	188,559
32.50	Cadet 0628	1	3	9,675	31,591
29.30	Junior Typist 0626	2	2	17,003	18,043
	Temp. Extra Help	2.5	1.25	22,390	13,451
	ADJUSTMENTS:				
	Overtime Pay			25,202	25,202
	Salary Adjustments			4,933-	185,902
	Salary Savings			0	13,089-
	Wages And Benefits- Balancing Entry			0	132,166-
Total Direct Program		154	166.17	2,870,226	2,951,022
Department Overhead		14	12.08	327,948	259,279
Program Totals		168	178.25	3,198,174	3,210,301
CETA		2	0	5,600	0

PROGRAM:	DOCUMENT ISSUANCE	=13022
Department:	County Clerk	= 2800
Function:	Public Protection	=10000
Service:	Judicial	=13000
Authority:	Government Code, Section 26803, et seq.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 72,765	\$ 72,765	\$ 84,662	\$ 86,370
Services & Supplies	4,767	4,767	5,258	5,258
Department Overhead	35,713	35,562	36,704	20,183
Subtotal-Direct Costs	\$ 113,245	\$ 113,094	\$ 126,624	\$ 111,811
Indirect Costs	26,284	26,284	41,356	11,652
Total Costs	\$ 139,529	\$ 139,778	\$ 167,980	\$ 123,463

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 52,800	\$ 52,800	\$ 56,800	\$ 56,800
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 52,800	\$ 52,800	\$ 56,800	\$ 56,800
Net County Costs	\$ 86,729	\$ 86,978	\$ 111,180	\$ 66,663

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 996	\$ 996	\$ 2,015	2,015
Revenue				
Net Cost	\$ 996	\$ 996	\$ 2,015	2,015

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	7.0	7.0	8.0	8.0
Dept. Overhead	2.7	2.7	3.9	3.9
CETA				

PROGRAM STATEMENT:

NEED:

State laws require that citizens of the County pursuing certain activities register with, or be licensed by, the County Clerk.

DESCRIPTION:

Issues marriage licenses; registers notaries public; files 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. Provides the public and press with information about the activities licensed or registered by the County Clerk.

PROGRAM: Document Issuance (13022)

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
Marriage Licenses	14,695	16,487	15,400	16,600	17,000
Corporations	3,227	2,990	3,200	3,100	3,200
Fictitious Names	9,274	10,546	11,500	11,500	24,000
Passports	18,566	17,510	15,700	13,500	14,000
Processing Time	-	-	-	11 min.	10 min.

OBJECTIVE:

To process the requested document within an average of ten minutes after the applicant has entered the office.

STAFFING SCHEDULE

PROGRAM: Document Issuance (13022)		DEPT.: County Clerk (2800)			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.60	Intermediate Clerk Typist	6	7	\$ 62,489	\$ 75,754
36.10	Senior Clerk Typist	1	1	12,591	12,973
	Adjustment			(2,315)	(2,357)
Total Direct Program		7.0	8.0	\$ 72,765	\$ 86,370
Department Overhead		2.7	3.9	33,329	19,036
Program Totals		9.7	11.9	\$ 106,094	\$ 105,406
CETA					

PROGRAM:	INDIGENT DEFENSE	#13023
Department:	SUPERIOR COURT = 2000	Function: Public Protection #10000
	COUNTY CLERK 2800	Service: Judicial #13000
Authority:	Section 987 et seq., Penal Code	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	1,574,429	1,394,429	1,574,593	1,499,593
Department Overhead	7,142	7,193	7,341	7,341
Subtotal-Direct Costs	\$ 1,581,571	\$ 1,401,622	\$ 1,581,934	\$ 1,506,934
Indirect Costs	11,335	11,335	5,994	5,885
Total Costs	\$ 1,592,906	\$ 1,412,957	\$ 1,587,928	\$ 1,512,819

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 132,520	\$ 132,520	\$ 142,500	\$ 142,500
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 132,520	\$ 132,520	\$ 142,500	\$ 142,500
Net County Costs	\$ 1,460,386	\$ 1,280,437	\$ 1,445,428	\$ 1,370,319

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay	0	0	0	0
Fixed Assets	\$ 69	\$ 69	\$ 256	\$ 256
Revenue				
Net Cost	\$ 69	\$ 69	\$ 256	\$ 256

STAFF YEARS:				
Direct Program	0	0	0	0
Dept. Overhead	0	0	0.5	0.5
CETA				

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.

PROGRAM: Indigent Defense (13023)

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
---------	-------------------	-------------------	---------------------	----------------------	---------------------

Number of Appearances	-	26,885	30,960	25,252	26,000
-----------------------	---	--------	--------	--------	--------

UNIT COSTS	N/A	\$ 53	\$ 52	\$ 56	\$ 61
------------	-----	-------	-------	-------	-------

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.

PROGRAM:	INDIGENT DEFENSE	= 13023
Department:	Municipal Courts	= 2250
Authority:	Sections 987 et seq., California Penal Code	
	Function: Public Protection	= 10000
	Service: Judicial	= 13000

INDIGENT DEFENSE

OUTPUTS	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
Number of Claims	71,302	79,987	72,300	79,000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 50,120	\$ 67,829	\$ 66,535	\$ 52,893
Services & Supplies	2,251,590	2,051,590	2,251,470	2,100,664
Department Overhead	3,120	5,978	7,219	13,647
Subtotal-Direct Costs	\$2,304,830	\$2,125,397	\$2,325,224	\$2,167,204
Indirect Costs	0	0	24,365	45,226
Total Costs	\$2,304,820	\$2,125,397	\$2,349,589	\$2,212,430

OBJECTIVE:

Explore other means, including Public Defender and contract services, of providing indigent defense at the optimum quality/cost.

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 134,000	\$ 141,822	\$ 141,387	\$ 142,500
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 134,000	\$ 141,822	\$ 141,387	\$ 142,500
Net County Costs	\$2,170,830	\$1,983,575	\$2,208,202	\$2,069,930

STAFFING SCHEDULE

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

PROGRAM: INDIGENT DEFENSE		DEPT.: Municipal Courts			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Deputy Clerk III	1.25	1.25	\$16,632	\$16,701
	Deputy Clerk II	1.25	2.00	9,871	23,294
	Deputy Clerk I	2.00	2.00	19,040	21,515
				(-3,443)	\$ 1,383
Total Direct Program		4.95	5.25	\$50,120	\$52,893
Department Overhead		.10	.75	3,120	13,647
Program Totals		5.05	6.00	\$53,240	\$66,540
CETA					

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	4.95	4.95	5.45	5.25
Dept. Overhead	.10	.10	.20	.75
CETA				

PROGRAM STATEMENT:

NEED: A person who is formally charged with a public offense for which there is a possibility of a jail sentence, is entitled to be represented by legal counsel. If the accused is unable to afford retained counsel, the court, at public expense, must appoint an attorney to defend him.

DESCRIPTION: In San Diego County, public defense is provided by appointment of private attorneys. These appointments are made on a rotational basis, and compensation is set by the court.

PROGRAM:	CRIMINAL PROCEEDINGS	= 13024		
	SUPERIOR COURT	2000	Function: Public Protection =	10000
Department:	COUNTY CLERK	= 2800		
			Service: Judicial	= 13000
Authority:	Article 6 Section 1, State Constitution: Penal Code			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 636,058	\$ 636,058	\$ 695,850	\$ 695,593
Services & Supplies	950,266	950,266	856,744	856,744
Department Overhead	198,620	199,720	200,189	292,656
Subtotal-Direct Costs	\$1,784,944	\$1,786,044	\$1,752,783	\$1,844,993
Indirect Costs	449,133	449,133	275,440	446,065
Total Costs	\$2,234,077	\$2,235,177	\$2,028,223	\$2,291,058

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants		\$ 60,000	\$ 60,000	\$ 60,000
Inter-Fund Charges				
Total Funding		\$ 60,000	\$ 60,000	\$ 60,000
Net County Costs		\$2,175,177	\$1,968,223	\$2,231,058

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay			\$297,841	\$ 297,841
Fixed Assets	\$ 4,197	\$ 4,197	8,479	8,479
Revenue				
Net Cost	\$ 4,197	\$ 4,197	\$306,320	\$ 306,320

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	39.0	39.0	43.5	42.5
Dept. Overhead	13.8	13.8	13.3	13.3
CETA				

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.

PROGRAM: Criminal Proceedings (13024)

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
Number of Defendants	4,454	4,190	4,400	4,200	4,200
Disposition:					
Before Trial	2,840	3,132	-	3,300	3,500
After Trial	610	421	-	500	700
Cases Awaiting Trial	613	261	-	661	661
UNIT COSTS	N/A	N/A	\$ 507	\$ 532	\$ 483

OBJECTIVES:

1. Encourage settlement of criminal cases without trial through the use of such programs as diversion, when appropriate.
2. Maintain the backlog of criminal cases at approximately the current level.

STAFFING SCHEDULE

PROGRAM: Criminal Proceedings (13024) DEPT.: Superior Court (2000) County Clerk (2800)					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
44.60	Legal Research Assistant	3	3	\$ 57,564	\$ 59,264
34.50	Calendar Clerk II	1	1	12,187	11,964
31.00	Calendar Clerk I	1	1	10,929	10,236
--	Court Reporter	7	7.5	178,737	196,582
--	Superior Court Judge	7	7	74,389	70,718
37.30	Storekeeper I	1	1	13,736	13,927
36.10	Senior Clerk Typist	1	1	12,591	12,539
44.36	Assistant Supervising Superior Court Clerk	1	1	19,164	17,578
44.36	Division Chief	1	1	19,157	19,709
35.30	Interpreter Clerk	1	1	12,495	12,629
37.10	Legal Procedures Clerk I	3	4	39,416	49,882
41.86	Superior Court Clerk	12	14	204,742	241,774
	Adjustments			(19,049)	(21,209)
Total Direct Program		39.0	42.5	\$ 636,058	\$ 695,593
Department Overhead		13.8	13.3	178,646	171,321
Program Totals		52.8	55.8	\$ 814,704	\$ 866,914
CETA					

PROGRAM:	CRIMINAL PROCEEDINGS			13024
Department:	Municipal Courts	2100	Function: Public Protection = 10000	
		2200		
		2250	Service: Judicial = 13000	
		2300		
Authority:	Article 6, Section 1, State Constitution Penal Code			

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$3,013,815	\$2,964,027	\$3,197,662	\$3,276,578
Services & Supplies	603,106	906,432	522,904	516,706
Department Overhead	266,809	290,160	339,218	329,245
Subtotal-Direct Costs	\$3,883,730	\$3,860,619	\$4,059,784	\$4,122,529
Indirect Costs	1,075,224	1,075,224	1,053,471	1,040,181
Total Costs	\$4,958,954	\$4,935,843	\$5,113,255	\$5,162,710

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 3,925	\$ 2,937	\$ 2,537	\$ 2,537
Subventions				
Grants	87,893	87,893		
Inter-Fund Charges				
Total Funding	\$ 91,818	\$ 91,818	\$ 2,537	\$ 2,537
Net County Costs	\$4,867,136	\$4,844,025	\$5,110,718	\$5,160,173

CAPITAL PROGRAM:	1975-76	1975-76	1976-77	1976-77
Capital Outlay	\$ 762,722	\$ 762,722	\$ 369,035	\$ 365,350
Fixed Assets	19,513	16,856	26,879	25,704
Revenue	0	0	0	0
Net Cost	\$ 782,235	\$ 779,578	\$ 395,914	\$ 391,054

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	174.05	174.05	181.55	179.75
Dept. Overhead	14.80	14.80	17.95	16.50
CETA	3.00	3.00	3.00	3.00

PROGRAM STATEMENT:

NEED: Approximately 65,000 criminal acts are alleged within the County, and it is necessary within the criminal justice system to provide a process to determine the guilt or innocence of individuals accused of crimes.

DESCRIPTION: Criminal proceedings in the Municipal Courts may be grouped into three main judicial functions, i.e., arraignments, preliminary hearings, and trials.

Arraignment is the proceeding whereby an individual is formally made aware of charges against him, advised of his rights, and given the opportunity to enter a plea in this case. Persons charged with misdemeanors and felonies are arraigned at the Municipal Court level -- usually within 72 hours of arrest.

Felony trials are held in Superior Court; however, prior to trial a felony preliminary hearing is held in Municipal Court to determine if there is sufficient evidence to bring the defendant to trial. During a preliminary hearing, both prosecution and defense are allowed to present evidence in their behalf. The hearing does not result in a guilty or innocent verdict -- rather, a dismissal of charges or a "binding-over" to Superior Court for trial.

Municipal Courts do conduct trials of misdemeanor and infraction cases. Trials may be before a judge or jury and result in a determination of guilty or innocent. If a guilty verdict is returned, the Municipal Court judge pronounces sentence.

CRIMINAL PROCEEDINGS

DISCUSSION: (Continued)

The Clerk's Office in each court provides administrative support to the court and is responsible for filing of cases, preparation of court calendars, maintenance of all court records and documents, and receives, accounts for, and distributes fines and forfeitures of bail.

OUTPUTS	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
Filings:				
Felony	8,512	9,554	8,338	9,056
Misdemeanor	39,969	30,247	34,864	36,199
Intoxication	6,131	5,688	5,533	5,614
Judicial Council Weighted Caseload (Based on 1976 Equiv.)	21.5	18.6	19.4	20.4

OBJECTIVES:

1. To set all jury trials within sixty days of arraignment where the defendant has not waived time.
2. To calendar and process all felony preliminary hearings no later than the ninth day following arraignment.

STAFFING SCHEDULE

PROGRAM: CRIMINAL PROCEEDINGS		DEPT.: Municipal Courts			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
-	Judge	18.80	19.00	\$ 753,044	\$ 801,857
-	Chief Reporter	1.00	1.00	27,594	29,989
-	Court Reporter	14.50	16.00	350,245	420,820
47.86	Chief Clerk	1.00	1.00	21,562	22,371
44.86	Asst. Chief Clerk	1.00	1.00	19,505	19,359
43.36	Sup. Deputy Clerk	3.00	6.00	53,486	104,894
41.86	Deputy Clerk IV	42.50	41.00	699,958	700,097
37.10	Deputy Clerk III	35.25	35.75	465,783	476,584
36.10	Interpreter Clerk	3.00	4.00	36,814	47,615
34.60	Deputy Clerk II	32.00	32.00	355,689	372,708
30.30	Deputy Clerk I	22.00	23.00	200,566	247,497
	Budget Adjustments			\$ 44,792	\$ 73,825
	Salary Savings			\$ 15,223	\$ (-41,038)
Total Direct Program		174.05	179.75	\$3,013,815	\$3,276,578
Department Overhead		14.80	16.50	248,640	313,875
Program Totals		188.85	196.25	\$3,262,455	\$3,590,453
CECA		3.00			

PROGRAM:	CIVIL PROCEEDINGS		# 13025	
Department:	SUPERIOR COURT	2000	Function:	Public Protection
	COUNTY CLERK	2800		10000
Agency:	Article 6, Section 10, State Constitution		Service:	Judicial
				# 13000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$1,786,540	\$1,798,520	\$1,032,065	\$1,975,087
Services & Supplies	407,846	407,846	433,473	433,473
Department Overhead	471,676	474,027	471,839	464,212
Subtotal-Direct Costs	\$2,666,062	\$2,680,393	\$2,837,377	\$2,872,772
Indirect Costs	788,706	788,706	783,078	756,450
Total Costs	\$3,454,768	\$3,469,099	\$3,619,455	\$3,629,222

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$1,938,888	\$1,938,888	\$2,127,788	\$2,127,788
Subventions		180,000	180,000	180,000
Grants				
Inter-Fund Charges				
Total Funding	\$1,938,888	\$2,118,888	\$2,307,788	\$2,307,788
Net County Costs	\$1,515,880	\$1,350,211	\$1,311,667	\$1,321,434

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay			\$ 490,260	\$ 490,260
Fixed Assets	\$ 13,764	\$ 13,764	24,646	24,646
Revenue				
Net Cost			\$ 514,906	\$ 514,906

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	110.0	111.0	120.0	120.0
Dept. Overhead	32.3	32.3	32.1	32.1
CETA				

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 jurisdiction in all matters, arising within the county, of adoption, family law, condemnation, civil controversies in which the amount of suit exceeds \$5,000, mental health matters, and appeals from judgments of the Municipal and Justice Courts. Normally twenty-four Superior Court Departments are assigned to civil proceedings.

PROGRAM: Civil Proceedings (13025)

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
Civil Filings	15,338	17,391	18,000	17,700	18,500
Civil Dispositions:					
Before Trial	7,510	8,434	-	11,500	15,000
After Trial	1,703	1,363	-	1,300	1,300
Domestic Filings	12,156	12,975	13,100	13,500	14,000
Domestic Dispositions:					
Before Trial	9,329	8,975	-	10,300	11,000
After Trial	799	771	-	1,200	1,200
Backlog - Civil	4,065	5,212	-	10,100	12,300

UNIT COSTS	1973-74	1974-75	1975-76	1975-76	1976-77
	-	-	\$ 103	\$ 111	\$ 111

OBJECTIVES:

Within limitations of the procedures available to the court, reduce the backlog in civil cases at issue in the Superior Court from approximately 10,100 (including 986 over one year old) to 5,000, a 50% reduction.

STAFFING SCHEDULE

PROGRAM: Civil Proceedings (13025)		DEPT.: Superior Court (2000) County Clerk (2000)			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.40	Intermediate Stenographer	2	2	\$ 21,270	\$ 22,867
34.90	Senior Stenographer	1	1	12,943	13,266
50.90	Conciliation Counselor	1	1	27,437	27,366
48.40	Assoc. Conciliation Counselor	2	2	46,809	48,774
44.60	Legal Research Assistant	2	3	38,376	59,265
43.16	Chief Calendar Clerk	1	1	18,230	18,854
40.66	Calendar Clerk III	2	2	32,287	34,779
34.50	Calendar Clerk II	3	3	36,562	40,680
31.00	Calendar Clerk I	1	2	10,929	20,473
--	Court Reporter	24	25	612,812	655,274
--	Superior Court Judge	24	25	255,048	252,564
32.60	Intermediate Clerk Typist	5	4	52,074	43,226
36.10	Senior Clerk Typist	1	0	12,591	--
32.60	Telephone Operator	1	1	9,801	9,907
41.86	Assistant Division Chief	2	2	33,702	35,384
44.36	Division Chief	1	1	19,157	19,709
39.10	Legal Procedures Clerk II	1	1	14,603	13,433
37.10	Legal Procedures Clerk I	9	11	118,249	146,053
41.86	Superior Court Clerk	26	32	443,608	550,725
47.36	Supervising Superior Court Clerk	1	1	22,000	22,579
	Adjustments			(51,948)	(60,091)
Total Direct Program		110.0	120.0	\$1,786,540	\$1,975,097
Department Overhead		32.3	32.1	452,777	485,411
Program Totals		142.3	152.1	\$2,239,317	\$2,460,498
CETA					

PROGRAM:	CIVIL PROCEEDINGS	= 13025
Department:	Municipal Courts	= 2250
Function:	Public Protection	= 10000
Service:	Judicial	= 13000
Authority:	Sections 89 and 117 of California Code of Civil Procedures	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 700,225	\$ 687,290	\$ 747,095	\$ 772,566
Services & Supplies	71,457	66,625	65,011	65,045
Department Overhead	63,657	66,007	80,423	78,329
Subtotal-Direct Costs	\$ 835,339	\$ 819,922	\$ 892,529	\$ 915,940
Indirect Costs	318,983	318,983	270,049	248,739
Total Costs	\$1,154,322	\$1,138,905	\$1,162,578	\$1,164,679

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 447,485	\$ 448,697	\$ 435,559	435,559
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 447,485	\$ 448,697	\$ 435,559	435,559
Net County Costs	\$ 706,837	\$ 690,208	\$ 727,019	\$ 480,381

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 241,411	\$ 241,411	\$ 153,070	\$ 153,070
Fixed Assets	4,643	3,012	20,321	20,566
Revenue	0	0	0	0
Net Cost	\$ 256,054	\$ 244,423	\$ 173,391	\$ 173,636

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	45.00	45.00	44.25	44.25
Dept. Overhead	3.25	3.25	4.70	4.00
CETA	0	0	0	0

PROGRAM STATEMENT:

NEED: To resolve legal matters of a non-criminal nature which arise in the community.

DESCRIPTION: If individuals have conflicts involving \$5,000 or less, those individuals may file suit for damages in Municipal Court. If a case involves an issue of law, a judge will hear the case. If a case involves an issue of fact, it may, if any individual involved so desires, be heard by a jury.

In addition to the normal civil cases, Municipal Courts handle small claims matters. Small claims cases involve amounts of \$500 or less. Litigants are allowed to present their case to a judge who decides the case. In small claims cases, the participants may not be represented by counsel.

The Clerk of Court provides administrative support to the court in all cases. Typical tasks of clerks in civil and small claims divisions include accepting filings, issuance of process, preparation of trial calendars and preparation and filing of all legal documents pertinent to each case.

CIVIL PROCEEDINGS

OUTPUTS	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
Filings				
Civil	15,812	17,523	17,863	19,183
Small Claims	28,922	31,753	28,923	30,196
Judicial Council Weighted Caseload (Based on 1976 Equiv.)	4.69	5.17	5.00	5.30

OBJECTIVE:

To calendar all civil cases for trial within four months of the filing by the litigants of an at-issue memorandum.

STAFFING SCHEDULE

PROGRAM: CIVIL PROCEEDINGS		DEPT.: Municipal Courts			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
-	Judge	5.00	5.75	\$200,432	\$242,667
47.86	Chief Clerk	1.00	1.00	21,541	22,371
44.86	Asst. Chief Clerk	1.00	1.00	19,526	20,270
43.36	Sup. Deputy Clerk	0	2.00	0	32,152
41.86	Deputy Clerk IV	6.00	6.50	98,696	108,540
37.10	Deputy Clerk III	13.50	9.00	163,873	118,982
34.60	Deputy Clerk II	12.50	13.00	143,094	151,974
32.60	Deputy Clerk I	6.00	6.00	47,132	65,245
	Salary Savings			\$ 13,908	\$(-11,447)
	Budget Adjustment			\$ 7,977	\$ 21,812
Total Direct Program		45.00	44.25	\$700,225	\$772,566
Department Overhead		3.25	4.00	54,370	75,058
Program Totals		48.25	48.25	\$754,595	\$847,624
CETA					

PROGRAM:	TRAFFIC PROCEEDINGS	= 13026
Department:	Municipal Courts	= 2100
Function:	Public Protection	= 10000
Service:	Judicial	= 13000
Authority:	Article 6, Section 1, State Constitution Vehicle Code	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$2,264,789	\$2,169,269	\$2,289,129	\$2,370,827
Services & Supplies	363,478	350,766	365,935	373,635
Department Overhead	193,087	220,654	259,042	293,033
Subtotal-Direct Costs	\$2,821,354	\$2,740,689	\$2,914,106	\$3,037,495
Indirect Costs	978,456	978,456	941,350	927,118
Total Costs	\$3,799,810	\$3,719,145	\$3,855,456	\$3,964,613

FUNDING:

Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	0	0	0	0
Net County Costs	\$3,799,810	\$3,719,145	\$3,855,456	\$3,964,613

CAPITAL PROGRAM: (Information only; not included in program costs)

Capital Outlay	\$ 115,467	\$ 115,467	\$ 292,280	\$ 292,280
Fixed Assets	18,471	14,881	41,904	42,834
Revenue	0	0	0	0
Net Cost	\$ 133,938	\$ 129,348	\$ 334,184	\$ 335,114

STAFF YEARS:

Direct Program	161.50	161.50	159.25	158.25
Dept. Overhead	9.85	9.85	13.15	14.75
CETA	3.00	3.00	3.00	3.00

PROGRAM STATEMENT:

NEED: To provide due process of law for individuals charged with violations of traffic code.

DESCRIPTION: Municipal Courts handle traffic violations and all parking violations occurring within their Judicial Districts. The majority of traffic offenses are classified as infractions and include most of the routine moving and equipment violations and all parking citations. An individual charged with the commission of an infraction has the right to be tried by a judge, and if represented by an attorney, may not have to make an appearance in court. If he does not wish to contest his case, the accused may forfeit bail, which becomes a conviction on his driving record. A person may not be sent to jail because he committed an infraction.

Certain violations of the California Vehicle Code are classed misdemeanors and punishable by a fine up to \$1,000 and confinement in County Jail for up to one year. Trial proceedings against persons charged with misdemeanor violations of the Vehicle Code are the same as against those charged with misdemeanor violations of other codes.

The Clerk's Office in the Municipal Court provides administrative support for the court, accepts filings, prepares court calendars, accepts bail forfeitures, prepares and files legal documents pertinent to each case, and receives, accounts for, and distributes fines and forfeitures of bail.

TRAFFIC PROCEEDINGS

OUTPUTS	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
Filings:				
Selected Misdemeanors	24,207	26,899	27,650	29,719
Infractions	336,348	451,111	314,932	353,576
Judicial Council Weighted Caseload (Based on 1976 Equiv.)	14.10	16.77	15.10	16.45

OBJECTIVE:

To calendar, within 45 days of arraignment, all traffic trials to be heard by juries.

STAFFING SCHEDULE

PROGRAM: TRAFFIC PROCEEDINGS		DEPT.: Municipal Courts			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
-	Judge	10.50	11.25	\$ 421,575	\$ 474,784
-	Traffic Referee	2.00	1.00	55,431	30,597
-	Court Reporter	2.00	2.00	48,293	52,658
47.86	Chief Clerk	2.00	2.00	42,759	44,742
44.86	Asst. Chief Clerk	2.00	2.00	39,031	38,387
43.36	Sup. Deputy Clerk	1.00	4.00	15,433	68,272
41.86	Deputy Clerk IV	12.00	10.50	192,347	177,228
37.10	Deputy Clerk III	26.50	27.00	341,581	363,974
36.10	Sup. Key punch Opr.	1.00	1.00	13,044	13,154
36.10	Court Interpreter	1.00	1.00	12,913	12,379
34.60	Deputy Clerk II	31.50	31.00	360,644	366,654
33.70	Key punch Operator	14.50	14.50	159,601	166,555
32.60	Deputy Clerk I	55.50	51.00	530,185	546,910
	Salary Savings			\$ 31,726	\$ (-37,480)
	Budget Adjustment			\$ 31,839	\$ 52,013
Total Direct Program		161.50	158.25	\$2,264,789	\$2,370,827
Department Overhead		9.85	14.75	196,368	279,758
Program Totals		171.35	173.00	\$2,461,157	\$2,650,585
CETA		3.00			

PROGRAM:	JUVENILE PROCEEDINGS	=13027	Function: Public Protection	=10000
Department:	SUPERIOR COURT	= 2000	Service: Judicial	=13000
	COUNTY CLERK	2800		
Authority:	Welfare and Institutions Code, Section 550 et seq.			

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 509,978	\$ 509,978	\$ 537,660	\$ 544,415
Services & Supplies	76,944	76,944	83,102	83,102
Department Overhead	171,761	172,810	174,456	121,099
Subtotal-Direct Costs	\$ 758,683	\$ 759,732	\$ 795,218	\$ 748,616
Indirect Costs	255,374	255,374	199,048	194,499
Total Costs	\$ 1,014,057	\$ 1,015,106	\$ 994,266	\$ 943,115

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$ 1,014,057	\$ 1,015,106	\$ 994,266	\$ 943,115

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 247,700	\$ 247,700	\$ 2,305,300	\$ 2,305,300
Fixed Assets	5,068	5,068	5,836	5,836
Revenue	247,700	247,700	2,305,300	2,305,300
Net Cost	\$ 5,068	\$ 5,068	\$ 5,836	\$ 5,836

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	33.0	33.0	34.5	34.5
Dept. Overhead	12.2	12.2	14.0	14.0
CETA				

PROGRAM STATEMENT:

NEED:

The law requires that offenses committed by juveniles be dealt with differently from offenses committed by adults, and that the care or well being of minors are matters of judicial concern.

DESCRIPTION:

Among the almost 500,000 residents of this county under the age of 18 there are some who commit offenses against the public good, who are in need of proper care and control, who do not have a fit home, or who are dangerous to the public. The Superior Court acts as Juvenile Court and decides all matters of delinquency and dependency brought to it.

PROGRAM: Juvenile Proceedings (13027)

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
Original Filings:					
Delinquency	4,849	4,277	4,200	3,900	3,900
Dependency	1,072	1,073	1,000	1,100	1,100
Supplemental Filings	2,928	2,821	-	2,400	2,400
Average Time per Contested Matter	70 min.	66 min.	-	80 min.	80 min.
UNIT COSTS	-	-	\$ 203	\$ 203	\$ 199

OBJECTIVES:

1. Make in each of the 5,000 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. Expand the application of automated procedures to reduce the amount of clerical support required in the production of court orders.

STAFFING SCHEDULE

PROGRAM: Juvenile Proceedings (13027) DEPT.: Superior Court (2000) County Clerk (2800)					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
--	Referee	3	3	\$ 122,439	\$ 128,280
--	Court Reporter	3	3.5	76,601	91,738
--	Superior Court Judge	1	1	10,627	10,114
32.60	Intermediate Clerk Typist	14	14	145,806	150,118
28.30	Junior Clerk Typist	3	4	25,320	33,174
36.10	Senior Clerk Typist	2	2	25,182	25,838
36.30	Senior Stenographer	1	1	12,881	13,232
42.26	Assistant Division Chief, Juvenile	1	1	17,366	18,028
45.26	Division Chief, Juvenile	1	1	19,922	20,534
41.86	Superior Court Clerk	4	4	68,247	69,855
	Adjustments			(14,413)	(16,496)
Total Direct Program		33.0	34.5	\$ 509,978	\$ 544,415
Department Overhead		12.2	14.0	163,943	133,250
Program Totals		45.2	48.5	\$ 673,921	\$ 677,665
CETA					

PROGRAM:	PROBATE PROCEEDINGS	= 13028
Department:	SUPERIOR COURT	= 2000
Authority:	COUNTY CLERK	2800
Function:	Public Protection	= 10000
Service:	Judicial	= 13000
The Probate Code		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 258,034	\$ 258,034	\$ 266,892	273,881
Services & Supplies	12,066	12,066	13,620	13,620
Department Overhead	51,872	52,072	51,097	50,458
Subtotal-Direct Costs	\$ 321,972	\$ 322,172	\$ 331,609	337,959
Indirect Costs	\$ 126,205	\$ 126,205	\$ 126,908	94,337
Total Costs	\$ 448,177	\$ 448,377	\$ 458,517	432,296

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 254,912	\$ 254,912	\$ 285,032	285,032
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 254,912	\$ 254,912	\$ 285,032	285,032
Net County Costs	\$ 193,265	\$ 193,465	\$ 173,485	147,264

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay			\$ 32,684	32,684
Fixed Assets	\$ 1,396	\$ 1,396	4,387	4,387
Revenue				
Net Cost	\$ 1,396	\$ 1,396	\$ 37,071	37,071

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	17.0	17.0	18.0	18.0
Dept. Overhead	3.3	3.3	4.0	4.0
CETA				

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.

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 ESTIMATED	1976-77 BUDGETED
OUTPUTS					
Probate Filings	4,817	4,591	4,900	4,600	4,800
UNIT COSTS	N/A	N/A	\$ 91	\$ 97	\$ 95

OBJECTIVE:

To maintain current quality and quantity of service to parties in Probate matters.

Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
46.16	Chief Probate Examiner	1	1	\$ 21,928	\$ 22,434
43.16	Probate Examiner III	2	2	35,318	39,098
40.26	Probate Examiner II	4	4	68,038	70,694
35.50	Probate Examiner I	1	2	13,264	24,261
42.56	Probate Accountant	1	1	18,540	17,171
31.00	Calendar Clerk I	1	1	10,929	11,129
--	Court Reporter	1	1	25,534	26,211
--	Superior Court Judge	1	1	10,627	10,102
32.60	Intermediate Clerk Typist	3	3	31,244	31,182
37.10	Legal Procedures Clerk I	1	1	13,139	12,429
41.86	Superior Court Clerk	1	1	17,062	17,418
	Adjustments			(7,589)	(8,248)
Total Direct Program		17.0	18.0	258,034	273,981
Department Overhead		3.3	4.0	48,614	66,625
Program Totals		20.3	22.0	306,648	340,606
CETA					

PROGRAM:	JUVENILE COURT SUPPORT SERVICES	= 13030
Department:	Probation	= 3600
Function:	Public Protection	= 10000
Service:	Judicial	= 13000
Authority:	Welfare and Institutions Code, Sections 600-827, 900-914	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 2,430,840	\$ 2,549,763	\$ 2,705,774	\$ 2,471,546
Services & Supplies	165,781	162,781	156,550	149,756
Department Overhead	197,061	179,503	229,299	196,528
Subtotal-Direct Costs	\$ 2,793,682	\$ 2,892,047	\$ 3,091,623	\$ 2,817,830
Indirect Costs	477,280	477,280	476,955	456,601
Total Costs	\$ 3,270,962	\$ 3,369,327	\$ 3,568,578	\$ 3,274,431

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 18,000	\$ 31,700	\$ 30,000	\$ 30,000
Subventions				
Grants	104,093	78,290	185,149	182,007
Inter-Fund Charges	(2,000,000)	(2,000,000)		
Total Funding	122,093	109,990	215,149	212,007
Net County Costs	\$ 3,148,869	\$ 3,259,337	\$ 3,353,429	\$ 3,062,424

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 8,046	\$ 3,639	\$ 12,884	\$ 12,884
Revenue				
Net Cost	\$ 8,046	\$ 3,639	\$ 12,884	\$ 12,884

STAFF YEARS:				
Direct Program	154.16	152.50	160.75	147.75
Dept. Overhead	10.35	9.52	11.46	9.82
CETA	2.39	1.91	1.26	1.26

PROGRAM STATEMENT:

NEED:

Approximately 19,500 juveniles are referred under sections of the Welfare and Institutions Code and the Penal Code, and an additional 27,500 are referred for violation of the Vehicle Code. These require immediate screening, investigation, and processing through a court adjudicatory hearing.

DESCRIPTION:

Referrals from law enforcement, parents, schools, and minors under sections of the Welfare and Institutions Code, Penal Code, and Vehicle Code require screening, determination of need for action to bring the minor under the jurisdiction of the court, evaluation of the minors for rehabilitative programs either within or outside the general community, and comprehensive reporting to the Court. Court ordered investigations of stepparent adoption, free from custody and control, and divorce custody, etc., require evaluation of alternatives which may be ordered by the Court.

PROGRAM: JUVENILE COURT SUPPORT SERVICES

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Juvenile Intake:					
Referrals	19,015	19,232	19,682	19,543	19,933
Petitions	6,307	5,524	5,905	5,862	5,950

Juvenile Investigations:					
Regular Investigations	4,213	3,476	3,640	3,405	3,330
Civil Investigations	3,274	3,761	4,209	3,937	4,122

Juvenile Traffic:					
Citations	27,180	27,875	27,500	26,450	26,450
Repeated offenses within one year	N/A	N/A	12,250	10,520	10,520

UNIT COSTS:

Referral	N/A	\$ 79	\$ 80	\$ 76	\$ 74
Regular Investigation	N/A	334	349	371	373
Civil Investigation	N/A	66	82	87	80
Citation	N/A	9	9	9	9

OBJECTIVES:

1. To screen for necessary referral to court; to evaluate; investigate, submit reports on cases before the court; to investigate special cases referred by the court.
2. To develop additional base line data which will assess effectiveness of probation services.
3. To decrease entries into the Juvenile Justice System of status offenders (violations of Section 601 W&I) by 10% through increased diversion.
4. To assure that 50% of all youths appearing for traffic citations will not receive a subsequent citation for a period of one year.

STAFFING SCHEDULE

PROGRAM:		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Adopted	1975-76 Budget	1976-77 Adopted
32.90	Inter. Clerk Typist	36	37	\$ 361,750	\$ 414,004
28.60	Junior Clerk Typist	2	2	16,448	16,204
42.48	Principal Clerk	1	1	15,879	16,608
36.40	Senior Clerk Typist	4	4	47,208	52,424
39.90	Supervising Clerk	1	1	14,442	15,446
34.10	Inter. Stenographer	1	1	11,000	11,749
32.90	Tel. Opr. & Info Clerk	1	1	10,850	11,099
44.70	Dep. Prob. Off. II, I	61.41	53.50	1,060,551	954,838
51.38	Prob. Director I	2	2	52,097	53,338
46.70	Senior Prob. Off.	29.75	30.50	625,464	644,297
48.70	Supv. Prob. Officer	15.	14	342,576	323,945
	Driver Trng. Instr.	0	0.75	0	5,470
	Salary Savings			-115,705	-55,220
	Adjustments			-11,720	7,354
Total Direct Program		154.16	147.75	\$2,430,840	\$2,471,546
Department Overhead		10.35	9.82	108,806	108,940
Program Totals		164.51	157.57	\$2,599,736	\$2,640,486
CETA		2.39	1.26		

PROGRAM:	ADULT COURT SUPPORT SERVICES	= 13031
Department:	Probation	= 3600
Function:	Public Protection	= 10000
Service:	Judicial	= 13000
Authority:	Penal Code Sections 1000, 1203-1203c; Code of Civil Procedure, Sec. 131.3.	

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 3,533,496	\$ 3,540,236	\$ 3,650,124	\$ 3,542,268
Services & Supplies	76,004	77,983	97,950	93,669
Department Overhead	286,451	249,233	309,328	281,667
Subtotal-Direct Costs	\$ 3,895,951	\$ 3,867,452	\$ 4,057,402	\$ 3,917,634
Indirect Costs	544,952	544,952	544,581	521,341
Total Costs	\$ 4,440,903	\$ 4,412,404	\$ 4,601,983	\$ 4,438,975

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.				
Subventions				
Grants	\$ 79,970	\$ 41,894	\$ 96,055	\$ 97,548
Inter-Fund Charges				
Total Funding	79,970	41,894	96,055	97,548
Net County Costs	\$ 4,360,933	\$ 4,370,510	\$ 4,505,928	\$ 4,341,427

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay				
Fixed Assets	\$ 21,811	\$ 20,717	\$ 17,691	\$ 17,691
Revenue				
Net Cost	\$ 21,811	\$ 20,717	\$ 17,691	\$ 17,691

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	221.17	211.00	218.50	212.50
Dept. Overhead	15.04	13.21	15.46	14.07
CETA	.55	.44	.33	.33

PROGRAM STATEMENT:

NEED:
Approximately 24,600 persons, charged with or convicted of crimes, are referred by the courts to the Probation Officer for investigation and the providing of presentence reports to the courts in accordance with statutory requirements.

DESCRIPTION:
Investigations are made and written reports submitted to the courts to assist in the evaluation and proper identification of those offenders who can be safely released into the community as follows:

Presentence Investigations: Persons convicted of crimes and referred by the Courts are investigated and reports are submitted together with recommendations concerning the granting or withholding of probation.

Narcotic Diversion (Penal Code 1000): Specified first-time narcotic offenders are investigated to determine if they are eligible for diversion from the criminal justice system and placement in a community drug abuse treatment program.

O.R./Bail Review Project: Felony arrestees in County Jail, and others referred by the Court, are evaluated relative to possible release on O.R./Bail pending further court hearing.

PROGRAM: ADULT COURT SUPPORT SERVICES

OUTPUTS:	1973-74	1974-75	1975-76	1975-76	1976-77
	ACTUAL	ACTUAL	BUDGETED	EST. ACT.	BUDGETED
Presentence Investigations (Weighted)	14,613	15,793	18,330	16,198	17,722
Narcotic Diversion Referrals Completed (inc. in presentence invest.)	4,859	5,240	6,000	3,660	3,665
Number Granted	4,130	4,399	5,100	3,168	3,171
	(85%)	(84%)	(85%)	(87%)	(87%)
Number Successful	3,510	3,759	4,335	2,693	2,695
	(85%)	(85%)	(85%)	(85%)	(85%)
Rel. Own Recognizance (OR/Bail Review) Reports	8,719	7,101	7,800	7,946	8,400

UNIT COSTS:	1975-76	1975-76	1976-77	1976-77
Presentence Investigation (Weighted)	N/A	\$ 215	\$ 224	\$ 239
Narcotics Referral	N/A	108	112	114
OR/Bail Review Report	N/A	53	52	47

- OBJECTIVES:**
- 1) To gather pertinent, accurate information, and submit timely reports, with appropriate recommendations, to assist the court in effective decision making relative to the granting or denying of probation.
 - 2) To process to successful termination 2,695 (85% of 3,171) first-time narcotic offenders diverted from the criminal justice system.

STAFFING SCHEDULE

PROGRAM: ADULT COURT SUPPORT SERVICES DEPT.: PROBATION					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Adopted	1975-76 Budget	1976-77 Adopted
32.90	Inter. Clerk Typist	53	56.5	\$ 527,880	\$ 622,363
28.60	Jr. Clerk Typist	2	2	15,676	16,204
36.40	Sr. Clerk Typist	6	6	65,838	78,036
39.90	Supervising Clerk	2	2	29,044	30,892
34.10	Inter. Steno	3	1	30,906	10,451
32.90	Tel.Opr. & Info Clk.	1	1	10,851	11,099
44.70	DPO II, I	81.42	78	1,519,297	1,494,606
51.38	Prob. Director I	2	2	52,097	53,300
37.20	Prob. Asst. III	8	8	85,564	92,008
46.70	Sr. Prob. Officer	42	38.5	873,432	813,387
48.70	Supv. Prob. Officer	20.75	17.5	472,253	406,200
	Salary Savings			-142,375	-74,492
	Adjustments			-6,967	-11,786
Total Direct Program		221.17	212.50	\$3,533,496	\$3,542,268
Department Overhead		15.04	14.07	245,510	242,128
Program Totals		236.21	226.57	\$3,779,006	\$3,784,396
CETA		.55	.33		

PROGRAM:	GENERAL CRIMINAL PROSECUTION	#13033
Department:	District Attorney	#2900
Function:	Public Protection	#10000
Authority:	Government Code 26500-26501 Penal Code 154E-1558	Service: Judicial #13000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$3,663,552	\$3,526,833	\$3,746,489	\$3,786,533
Services & Supplies	230,269	198,904	210,437	220,220
Department Overhead	321,432	367,630	357,114	383,062
Subtotal-Direct Costs	\$4,285,310	\$4,093,375	\$4,314,040	\$4,389,815
Indirect Costs	1,014,461	1,014,461	867,195	851,343
Total Costs	\$5,299,771	\$5,107,836	\$5,181,235	5,241,158

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Supervisors	\$ 70,000	\$ 45,000	\$ 50,000	50,000
Grants				
Inter-Fund Charges				
Total Funding	\$ 70,000	\$ 45,000	\$ 50,000	50,000
Net County Costs	\$5,229,771	\$5,062,836	\$5,131,235	5,191,158

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	0	0	14,055	14,055
Fixed Assets	34,060	30,047	14,676	17,404
Revenue				
Net Cost	\$ 34,060	\$ 30,047	\$ 28,731	\$1,459

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	177.50	169.60	183.50	183.50
Dept. Overhead	17.75	15.10	15.75	15.75
CETA	4.00	3.90	4.00	4.00

PROGRAM STATEMENT:

Need: To protect the people through prosecution of those individuals who commit misdemeanors and felony offenses throughout San Diego County. There is no other County agency authorized to perform this legally mandated duty.

Description: Crimes prosecuted within this program proceed through a myriad of court actions after the complaint issuance phase, commencing with arraignment, preliminary hearing or grand jury presentations, diversion hearings, pretrial motions, settlement conferences, trial, probation and sentence hearings and those appeals not handled by the Attorney General. Specific activities include the following:

(1) Complaint Issuance requires a review by a Deputy District Attorney of all reports submitted by law enforcement agencies to determine whether there is sufficient evidence to substantiate the issuance of a criminal complaint and further court proceedings or rejection.

(2) Once issued, many cases require additional investigation by the District Attorney's investigative staff. This work may vary from verification of evidence submitted during the complaint issuance phase to intensive and extensive investigations which include but are not limited to locating and interviewing witnesses, preparing demonstrative evidence for courtroom use, service of court orders and warrants and assisting the Deputy District Attorney during court proceedings.

PROGRAM: GENERAL CRIMINAL PROSECUTION

- (3) The Municipal Court Activity includes representing the people in all misdemeanor trials and felony preliminary hearings of those offenses occurring within the designated judicial districts of San Diego County.
- (4) The Superior Court activity requires the attendance of a Deputy District Attorney at all stages of a felony but is not limited to jury and court trials, special proceedings involving sanity, sex offender, and addiction issues, and probation revocation hearings, all of which require extensive preparation and investigation by deputies and investigators assigned these matters.
- (5) Specially trained deputies handle motions, appeals, preparations of a weekly analysis of appellate court decisions, legislative summaries, legal research memoranda for various county agencies and in addition prepare and distribute quarterly legal information bulletins to all County Law Enforcement Agencies.
- (6) For those defendants apprehended outside the jurisdiction of the state the return of such individuals to San Diego County for trial requires the implementation of the Uniform Extradition Act by specialized personnel within this program.

In support of all General Criminal Prosecution activities is a clerical staff performing a multiplicity of highly specialized functions which includes but is not limited to the preparation of all accusatory pleadings, exacting documentation required for extraditions, maintaining on daily basis thousands of case files and preparing in excess of hundred thousand subpoenas annually under stringent time requests.

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Misdemeanor Cases					
Issued	19,628	30,303	27,250	24,500	25,000
Rejected	1,853	2,419	2,500	3,200	3,500
Jury Trials	479	544		625	700
Court Trials	2,812	3,795		3,400	3,700
Felony Cases					
Issued	6,990	6,418	6,820	6,400	6,500
Rejected	2,257	3,580	3,880	3,200	3,000
17(b)4	3,965	4,585	8,400	3,300	2,800
Cases Set For Preliminary Hearings					
	NA	NA		NA	6,000

PROGRAM: GENERAL CRIMINAL PROSECUTION

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Cases Filed Superior Court					
Preliminary Hearing bind- overs	2,427	2,574		2,550	2,525
Grand Jury Indictments	137	131		120	115
Superior Court Cases Heard					
Jury Trials	321	351		300	310
Court Trials	160	151		90	95
Contested Hearings	NA	NA		440	460
Other Calendared Cases	NA	NA		7,144	7,500
Fugitive Cases Processed	380	449		470	470
Appellate and Research					
Writs and Appeals	141	87		92	90
Written Opinions	NA	NA		360	360
Motions	545	627		460	460
Cases Requiring Investigative Assistance					
Homicide	NA	87		92	90
Other	1,360	1,555		1,600	1,820

UNIT COSTS: NA

- OBJECTIVES:
- (1) Maintain the present level of service in reviewing for issuance 40,800 misdemeanor cases and felony cases projected for FY 1976-77.
 - (2) Maintain the present level of service representing the people in 6,000 cases set for preliminary hearing projected for FY 1976-77.
 - (3) Maintain the present level of service representing the people in 405 Superior Court cases to be heard projected for FY 1976-77.

PROGRAM: GENERAL CRIMINAL PROSECUTION DEPT.:		DISTRICT ATTORNEY			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.60	Int. Clerk/Typist	34.00	35.00	\$ 347,356	377,325
28.30	Jr. Clerk/Typist	7.00	7.00	56,226	59,639
36.10	Sr. Clerk/Typist	9.00	9.00	102,607	114,333
39.60	Supervising Clerk	1.00	1.00	13,013	15,040
33.80	Int. Stenographer	6.00	6.00	68,463	67,665
36.30	Sr. Stenographer	4.00	4.00	51,523	53,036
34.90	Radio/Tel. Operator	1.00	2.00	11,867	22,961
32.60	Telephone Operator	1.00	1.00	10,994	10,778
36.80	Legal Stenographer	2.00	2.00	26,868	27,148
37.10	Legal Proc. Clerk	5.00	5.00	56,457	65,122
61.20	Deputy D.A. V	10.00	9.00	404,670	376,185
61.20	Deputy D.A. IV	8.00	9.00	288,657	332,635
55.70	Deputy D.A. III	43.00	42.00	1,331,656	1,330,131
55.70	Deputy D.A. II	17.00	15.00	421,360	377,226
55.70	Deputy D.A. I	3.00	9.00	60,399	178,314
49.20	Documents Examiner	1.00	1.00	18,885	20,944
50.10	Investigator IV	1.00	1.00	23,525	25,395
47.90	Investigator III	11.00	11.00	243,113	252,557
47.90	Investigator II	9.00	9.00	162,280	180,725
47.90	Investigator I		1.00		18,922
57.58	Supervisor, Tech.S.	1.00	1.00	23,525	21,164
	Salary Savings Extra Help	3.50	3.50	(105,673) 45,781	(165,673) 25,271
	Net Adjustments:			(59,892)	(140,402)
	Total Direct Program	177.50	183.50	3,663,582	3,786,533
	Department Overhead	17.75	15.75	350,765	330,889
	Program Totals	195.25	199.25	4,014,315	4,117,422
	CETA	4.00	4.00		

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION	# 13012
Department: District Attorney	# 2900
Function: Public Protection	# 10000
Service: Judicial	# 13000
Authority: Government Code 26500-26502	
Election Laws	

SPECIALIZED CRIMINAL PROSECUTION
Description cont'd.

Page 2

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$1,362,200	\$1,442,078	\$1,578,356	1,612,453
Services & Supplies	153,128	130,228	161,356	151,573
Department Overhead	145,741	150,414	150,188	116,233
Subtotal-Direct Costs	\$1,661,069	\$1,722,720	\$1,889,900	1,880,259
Indirect Costs	375,211	375,211		280,388
Total Costs	\$2,036,280	\$2,097,931	2,254,608	2,160,647

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions	\$ 240,000	\$ 164,944	\$ 112,000	112,000
Grants	464,618	416,370	689,001	689,001
Inter-Fund Charges				
Total Funding	\$ 704,618	\$ 581,314	801,001	801,001
Net County Costs	\$1,331,662	\$1,516,617	\$1,453,607	1,359,646

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 9,944	\$ 9,593	\$ 10,146	5,855
Revenue				
Net Cost	9,944	9,593	10,146	5,855

STAFF YEARS:				
Direct Program	59.25	65.30	71.25	71.25
Dept. Overhead	6.75	5.80	6.50	6.50
CETA	-0-	-0-	-0-	-0-

OBJECTIVE STATEMENT:

Need: To protect the public from individuals and/or elements of organized crime who commit anti-trust violations, consumer and criminal fraud, official misconduct, election law violations, robberies and robbery related homicides by repeat offenders.

Description: The crimes prosecuted under this program require individualized and specialized approaches by deputies, investigators and auditors working in teams. Anti-Trust, Fraud, Special Operations and the federally funded Organized Crime Unit activities form an interlocking network of informational exchange and cooperative effort. Specific activities are as follows:

(1) Activities of the anti-trust and fraud sections include varied and lengthy investigative audits of documents and corporate books in order to reconstruct financial transactions. Cases may stem from citizen complaints or information provided by the District Attorney's Organized Crime Unit. In these cases the District Attorney is empowered to institute criminal actions, seek civil preliminary and permanent injunctions, restitution, dissolution of unlawful business entities and civil monetary penalties.

(2) The Special Operations deputies and investigators review and pursue accusations of embezzlement and mishandling of funds by attorneys, executors, court attaches and allegations of misconduct by law enforcement officers and public officials. The request to investigate these activities could be initiated by the Board of Supervisors, Grand Jury, municipal administrators and private citizens. These deputies are also responsible for providing legal advice to the Grand Jury.

(3) The Major Violators Unit focuses its attention on those repeat offenders whose criminal acts have increased the incidence of robberies and related homicides in San Diego over 100 percent since 1968. The staff prepares and presents each case from the issuance phase through the final sentencing phase in Superior Court.

(4) The Elections Activity Unit was established in order to monitor election laws. Limited manpower precludes a thorough review of all financial statements submitted by candidates and committees. In an effort to eliminate areas of confusion, an elections manual has been prepared and is distributed to candidates. The staff renders legal opinions on questionable practices and initiates prosecutions where warranted.

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION

<u>OUTPUTS:</u>	<u>1973-74</u> <u>Actual</u>	<u>1974-75</u> <u>Actual</u>	<u>1975-76</u> <u>Budgeted</u>	<u>1975-76</u> <u>Est. Act.</u>	<u>1976-77</u> <u>Budgeted</u>
Request for Investigation					
Investigations Undertaken	1,715	1,855		1,704	1,710
Investigation Requests rejected/unfounded	249	354		490	375
Investigation Request referred to other agencies	294	369		798	830
Investigation Request resolved by informal compliance	852	978		444	500
Election Law Enforcement					
Financial Statements submitted		2,352			
Legal Opinions Rendered	NA				
Cases Filed Superior Court					
Civil Complaints filed	4	10		7	5
Preliminary Hearing Bindovers	19	23		100	140
Grand Jury Indictments	14	19		27	34
Superior Court Cases Heard					
Jury Trials	16	10		55	70
Court Trials	6	7		10	15
Contested Hearings	210	254		285	320
Judgements and Recoveries (\$)					
Penalties, costs and awards	81,500	213,250		131,950	112,000
Restitution	226,447	176,000		400,000	300,000

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION

<u>OUTPUTS:</u>	<u>1973-74</u> <u>Actual</u>	<u>1974-75</u> <u>Actual</u>	<u>1975-76</u> <u>Budgeted</u>	<u>1975-76</u> <u>Est. Act.</u>	<u>1976-77</u> <u>Budgeted</u>
Injunctive Benefits					
No. of Injunctions	5	5		5	5
Projected Consumer Savings per year (\$)	250,000	176,000		2,335,000	500,000

UNIT COSTS: Not Applicable

- OBJECTIVES: (1) Maintain the present level of service in processing the 2,915 requests for investigation anticipated for FY 1976-77
- (2) To provide the capability to review more thoroughly an estimated 372 financial statements to be submitted to the Elections Activity Task Force in FY 1976-77

STAFFING SCHEDULE

PROGRAM: SPECIALIZED CRIMINAL PROSECUTION		DEPT.: DISTRICT ATTORNEY			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.20	Admin. Assistant II		1.00		\$ 20,860
44.70	Research Analyst I	1.00	1.00	\$ 19,510	18,118
45.66	Assoc. Accountant	1.00	1.00	19,038	19,771
47.50	Assoc. Sys. Analyst		2.00		35,470
36.10	Sr. Account Clerk	1.00	1.00	11,013	12,539
49.50	Sr. Systems Analyst		1.00		23,382
32.60	Int. Clerk/Typist	2.00	7.00	19,844	49,559
28.30	Jr. Clerk/Typist	1.00	1.00	8,594	8,123
36.10	Sr. Clerk/Typist	1.00	1.00	11,529	13,087
33.80	Int. Stenographer	4.00	4.00	45,849	44,565
36.30	Sr. Stenographer	3.00	3.00	37,517	39,758
36.80	Legal Stenographer	1.00	1.00	13,434	13,574
61.20	Deputy D.A. V	3.00	4.00	115,613	166,263
61.20	Deputy D.A. IV	8.00	8.00	301,134	307,455
55.70	Deputy D.A. III	4.00	5.00	114,307	163,957
38.90	Investigative Asst.	3.00	4.00	42,539	56,258
50.10	Investigator IV	2.00	2.00	47,605	50,212
47.90	Investigator III	7.00	7.00	155,142	161,042
47.90	Investigator II	5.00	5.00	91,584	95,836
47.90	Investigator I	7.00	7.00	127,836	132,454
40.90	Sr. Invest. Asst.	1.00	1.00	16,266	16,881
	Salary Savings			(14,460)	(14,460)
	Extra Help	4.25	4.25	23,458	31,108
	Grants			154,848	143,641
	Net Adjustments:			\$ 163,846	\$ 160,289
Total Direct Program		59.25	71.25	1,362,200	1,612,453
Department Overhead		6.75	6.50	130,598	105,884
Program Totals		66.00	77.75	1,492,798	1,718,337
CETA					

Summary of Direct Public Service Programs
by Service

Function: PUBLIC PROTECTION

Service: Detention

Sub-Goal: To provide a secure, controlled and humane living environment for persons charged with law violations while they await disposition of their case and if sentenced by a court.

<u>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Adult Detention	\$ 6,081,791	\$ 6,746,280	\$ 664,489	11
Juvenile Detention	<u>3,718,780</u>	<u>3,660,036</u>	<u>(-58,744)</u>	(-2)
Total Costs	\$ 9,800,571	\$10,406,316	\$ 605,745	6
Direct Revenue	<u>\$ 437,150</u>	<u>\$ 511,630</u>	<u>\$ 74,480</u>	17
Net Cost	\$ 9,363,421	\$ 9,894,686	\$ 531,265	6

PROGRAM:	ADULT DETENTION	15001
		= 15002
Department:	Sheriff	= 2400
	Function: Public Protection	= 10000
	Service: Detention	= 15000
Authority:	Government Code 26605, Penal Code 4000	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CCSTS:				
Direct:				
Salaries & Benefits	\$3,549,851	\$3,721,343	\$4,038,248	\$4,037,683
Services & Supplies	757,051	761,652	833,950	827,950
Department Overhead	235,648	235,648	258,943	247,296
Subtotal-Direct Costs	\$4,542,550	\$4,718,643	\$5,131,141	\$5,112,929
Indirect Costs	\$1,539,241	1,539,241	1,757,641	1,633,351
Total Costs	\$6,081,791	\$6,257,884	\$6,888,782	\$6,746,280

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 76,972	\$ 122,222	\$ 128,361	\$ 128,361
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 76,972	\$ 122,222	\$ 128,361	\$ 128,361
Net County Costs	\$6,004,819	\$6,135,662	\$6,760,421	\$6,617,919

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$2,134,750	\$2,134,750	\$ 27,615	\$ 109,515
Fixed Assets	8,052	8,052	29,288	29,330
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$2,142,802	\$2,142,802	\$ 56,903	\$ 138,845

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	208.25	208.25	223.25	220.25
Dept. Overhead	10.50	10.50	11.52	11.57
CETA	22.00	22.00	19.00	19.00
Guards	1.50	30.00	30.00	30.00

PROGRAM STATEMENT:

Need: The Sheriff is required by law to take charge of and keep the County Jail (Government Code 26605) and the jail's operation is mandated by numerous codes and statutes. The detention system is primarily concerned with protecting the populace from the criminal offender. Those detained prior to arraignment or trial, and those remanded to the custody of the Sheriff upon sentence of the courts, are entitled to basic creature comforts, and sanitary living conditions. Individuals detained are also entitled to expeditious processing, medical and psychological screening, and diversion to available resource centers when appropriate.

Description: The continued utilization of pre-arraignment and pre-trial diversion programs, field citations, and OR releases, have created an inmate population which consists of more serious offenders.

It is a function of the County Jail to receive those arrested or detained, provide a secure and clean environment, and insure their well being during incarceration. The State Board of Corrections in its March 1976 Report, as required by 6031.2 Penal Code, noted "The Jail is exceptionally well managed considering the overcrowding. Areas of non-compliance with the standards were minor except for the crowded conditions".

PROGRAM: ADULT DETENTION

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Public Health Dept. Cleanliness Rating:	A	A	A	A	A
Avg. Daily House Count	1,174	1,119	1,150	1,109	1,163
Bookings	69,009	69,108	97,450	73,800	78,360
Number of Detainees over maximum capacity	273	218	249	226	286

UNIT COSTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Avg. Cost per inmate per day	N/A	N/A	\$14.26	\$15.11	\$15.59

OBJECTIVES:

1. To provide medical and diagnostic screening at intake and direct those in need of alternative treatment to appropriate facilities.
2. To establish a level of security throughout the facility which will insure 100% protection for inmates and staff.
3. To insure expeditious and courteous processing of all detained persons at intake, during confinement, and upon release.

STAFFING SCHEDULE

PROGRAM: ADULT DETENTION		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
33.60	Cashier Clerk	1	1	\$ 11,563	\$ 12,218
33.60	Int. Account Clerk	2	2	21,429	22,575
36.10	Sr. Account Clerk	2	2	25,824	27,540
32.60	Int. Clerk/Typist	23	23	241,355	264,514
36.10	Sr. Clerk/Typist	2	2	24,493	25,078
39.60	Supervising Clerk	6	6	91,908	95,844
33.80	Int. Stenographer	1	1	10,760	11,780
36.50	Booking Clerk	34	36	438,142	472,009
54.30	Dentist	0.25	0.25	6,756	7,990
41.93	Physician II	2	2	57,798	67,486
42.90	Food Services Mngr.	1	1	17,121	17,993
40.74	Jail Nurse II	12	17	189,375	265,754
45.34	Super. Jail Nurse	1	1	17,066	19,982
31.50	Nurses Assistant	6	6	65,520	65,150
42.70	Deputy Sheriff	84	87	1,509,351	1,584,868
45.20	Sr. Deputy Sheriff	4	4	80,078	81,640
	Matron				
52.40	Sheriff's Captain	1	1	28,076	28,359
56.40	Sheriff's Inspector	1	1	33,604	34,340
49.70	Sheriff's Lieutenant	6	7	151,818	171,721
46.70	Sheriff's Sergeant	10	11	218,481	236,960
38.40	Chef	6	6	85,045	85,594
32.90	Cook I	2	2	19,854	19,976
37.10	Laundry Foreman	1	1	13,594	12,168
	Extra Help	1.50	30	83,591	276,001
	Adjustments			\$ 107,249	\$ 130,143
Total Direct Program		209.75	250.25	\$ 3,549,851	\$ 4,037,683
Department Overhead		10.50	11.57	197,352	203,123
Program Totals		220.25	261.82	\$ 3,747,213	\$ 4,240,806
CETA		22.00	19.00		

PROGRAM:	JUVENILE DETENTION	#15005
Department:	Probation	# 3600
Function:	Public Protection	#1600
Service:	Detention	#15000
Authority:	Welfare & Institutions Code, Sections 505-509, 850-871, Administrative Code Sections 365 & 366.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 1,985,531	\$ 2,005,114	\$ 2,051,869	\$ 2,029,536
Services & Supplies	480,021	302,327	432,911	424,177
Department Overhead	160,962	141,160	173,885	161,380
Subtotal-Direct Costs	\$ 2,626,514	\$ 2,448,601	\$ 2,658,665	\$ 2,615,093
Indirect Costs	1,092,266	1,092,266	1,091,523	1,044,943
Total Costs	\$ 3,718,780	\$ 3,540,867	\$ 3,750,188	\$ 3,660,036

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 201,837	\$ 233,082	\$ 210,416	\$ 210,416
Subventions	9,288	8,867	11,408	11,408
Grants	149,053	50,045	159,551	161,445
Inter-Fund Charges	(2,000,000)	(2,000,000)		
Total Funding	360,178	291,994	381,375	383,269
Net County Costs	\$ 3,358,602	\$ 3,248,873	\$ 3,368,813	\$ 3,276,767

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay			\$ 268,700	\$ 268,700
Fixed Assets	\$ 9,420	\$ 7,923	5,368	5,368
Revenue				
Net Cost	\$ 9,420	\$ 7,923	\$ 274,068	\$ 274,068

STAFF YEARS:				
Direct Program	117.50	117.16	117.50	116.50
Dept. Overhead	8.45	7.48	8.69	8.06
CETA	1.29	1.03	1.20	1.20

PROGRAM STATEMENT:

NEED:

It is anticipated that 6,305 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 juveniles.

DESCRIPTION:

Temporary detention shelter and care of those juveniles charged with violations of Sections 601 or 602 of the Welfare & Institutions Code are provided at Juvenile Hall within the population limit of 204, as determined by the California Youth Authority. While detained these youth share in housekeeping activities, participate in group sports and recreation activities, and attend school classes specifically developed and conducted for this setting by the Department of Education. Medical attention is provided by staff of the Department of Medical Institutions at the institution.

PROGRAM: JUVENILE DETENTION

OUTPUTS:	1973-74	1974-75	1975-76	1975-76	1976-77
	ACTUAL	ACTUAL	BUDGETED	EST. ACT.	BUDGETED
Juvenile Hall					
Admissions	11,867	6,689	6,500	6,498	6,305
Average Length of Stay	9	10	12	10	11
Average Daily Attendance	289	195	214	191	190
Transient Care					
Referrals			1,640	328	1,640
Average Length of Stay			5	5	5
Average Daily Attendance			18	18	18

UNIT COSTS:

Annualized Cost per average daily attendance	1973-74	1974-75	1975-76	1975-76	1976-77
Juvenile Hall	N/A	\$17,547	\$16,525	\$18,394	\$18,679
Transient Care			10,139	6,173	6,173

OBJECTIVES:

To maintain a safe, secure setting and appropriate supervision for those youth whose detention is necessary pending Court disposition or approved placement outside the home.

STAFFING SCHEDULE

PROGRAM: JUVENILE DETENTION		DEPT.: PROBATION			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Adopted	1975-76 Budget	1976-77 Adopted
37.66	Storekeeper I	1.	1.	\$ 13,708	\$ 13,890
32.90	Inter. Clerk Typist	8.50	8.50	92,465	93,810
39.90	Supervising Clerk	1.	1.	15,002	15,446
44.70	Dep. Prob. Off. II, I	49.	49.	646,475	875,623
52.86	Prob. Director II	1.	1.	27,803	28,574
51.38	Prob. Director I	1.	1.	26,037	25,774
37.20	Prob. Asst. III	15.	15.	156,388	172,515
46.70	Sr. Prob. Officer	25.	25.	525,073	526,250
48.70	Supv. Prob. Officer	7.	7.	163,032	162,440
38.56	Chef	1.	1.	14,411	14,478
35.56	Cook II, I	6.	6.	71,803	72,882
31.26	Sewing Room Supv.	1.	1.	10,209	10,277
	Temp. & Seasonal	1.	0	7,608	0
	Premium Overtime			7,659	7,659
	Call Back Overtime			7,847	7,847
	Night Shift Differ.			43,946	43,946
	Salary Savings			-95,178	-41,875
	Adjustments			51,243	
Total Direct Program		117.50	116.50	\$1,985,531	\$2,029,536
Department Overhead		8.45	8.06	137,956	138,217
Program Totals		125.95	124.56	\$2,123,487	\$2,167,753
CETA		1.29	1.20		

Summary of Direct Public Service Programs
by Service

Function: PUBLIC PROTECTION

Service: Corrections

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>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Institutional Juvenile Correction	\$ 3,137,687	\$ 3,178,134	\$ 40,447	1
Juvenile Correction	4,095,156	3,597,857	(-497,299)	(-12)
Institutional Adult Correction	6,222,216	6,058,281	(-163,935)	(-3)
Adult Correction	5,380,498	5,070,917	(-309,581)	(-6)
Correctional Services - Federal Revenue Sharing	262,351	257,443	(-4,908)	(-2)
Adult Corrections - Jail	<u>224,953</u>	<u>201,792</u>	<u>(-23,161)</u>	(-10)
Total Costs	\$19,322,861	\$18,364,424	\$(-958,437)	(-5)
Direct Revenue	<u>\$ 3,091,428</u>	<u>\$ 2,646,548</u>	<u>\$(-444,880)</u>	(-14)
Net Cost	\$16,231,433	\$15,717,876	\$(-513,557)	(-3)

PROGRAM:	INSTITUTIONAL JUVENILE CORRECTION		= 17004
Department:	Probation	= 3600	Function: Public Protection = 10000
Authority:			Service: Correction = 17004

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 1,388,439	\$ 1,449,969	\$ 1,495,060	\$ 1,496,412
Services & Supplies	457,982	414,004	444,106	435,092
Department Overhead	112,557	102,078	126,698	118,989
Subtotal-Direct Costs	\$ 1,958,978	\$ 1,966,051	\$ 2,065,864	\$ 2,050,493
Indirect Costs	1,178,709	1,178,709	1,177,907	1,127,641
Total Costs	\$ 3,137,687	\$ 3,144,760	\$ 3,243,771	\$ 3,178,134

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 156,492	\$ 185,244	\$ 210,297	\$ 210,297
Subventions	210,035	177,144	206,148	206,148
Grants	30,220	17,159	39,343	41,208
Inter-Fund Charges	(1,000,000)	(1,000,000)		
Total Funding	\$ 396,747	\$ 379,547	\$ 455,788	\$ 457,653
Net County Costs	\$ 2,740,940	\$ 2,765,213	\$ 2,787,983	\$ 2,720,481

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay			\$ 693,035	\$ 693,035
Fixed Assets	\$ 15,758	\$ 16,176	18,826	18,826
Revenue				
Net Cost	\$ 15,758	\$ 16,176	\$ 711,861	\$ 711,861

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	86.50	84.08	87.00	86.50
Dept. Overhead	5.91	5.41	6.33	5.95
CETA	2.20	1.76	1.14	1.14

PROGRAM STATEMENT:

NEED:

The Juvenile Court is expected to commit 638 boys and 54 girls to Juvenile Institutions next year, having determined that these juveniles are in need of specialized treatment programs as a result of their behavior.

DESCRIPTION:

This program will provide facilities and activities to accommodate 140 boys at Rancho del Campo and Rancho del Rayo, 24 girls at Las Colinas, and 15 boys at a Boys' Neighborhood Facility. The cumulative capacity of these facilities (200 exclusive of the Neighborhood facilities) was utilized at an average rate of 154 (77%) per day during the Fiscal Year 1974-75.

PROGRAM: INSTITUTIONAL JUVENILE CORRECTION

OUTPUTS:	1973-74	1974-75	1975-76	1976-77	1976-77
	ACTUAL	ACTUAL	BUDGETED	EST. ACT.	BUDGETED
Rancho del Campo					
Admissions	396	427	379	390	334
Average Length of Stay	60	76	87	77	77
Average Daily Attendance	85	87	90	79	70
Rancho del Rayo					
Admissions	195	163	201	225	270
Average Length of Stay	54	66	65	68	68
Average Daily Attendance	27	30	36	36	55
Boys' Neighborhood Facility					
Admissions	N/A	N/A	N/A	N/A	34
Average Length of Stay	N/A	N/A	N/A	N/A	150
Average Daily Attendance	N/A	N/A	N/A	N/A	14
Las Colinas					
Admissions	139	121	98	84	54
Average Length of Stay	125	115	134	120	150
Average Daily Attendance	42	36	36	21	22

UNIT COSTS:

Cost per Bed-Year	1973-74	1974-75	1975-76	1976-77	1976-77
Rancho del Campo	N/A	\$15,028	\$16,043	\$16,375	\$15,010
Rancho del Rayo	N/A	15,203	15,975	16,611	16,132
Boys' Neigh. Facility	N/A	N/A	N/A	N/A	18,207
Las Colinas	N/A	17,715	24,844	35,117	33,369

OBJECTIVES:

Using current staffing patterns, develop juvenile correction procedure which, through individual evaluation classification, will identify those youth needing rehabilitative programs and those youth needing only custody.

STAFFING SCHEDULE

PROGRAM: INST. JUVENILE CORRECTION		DEPT.: PROBATION			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Adopted	1975-76 Budget	1976-77 Adopted
33.90	Inter. Acct. Clerk	1	1	\$ 9,756	\$ 10,964
35.06	Stock Clerk	1	1	10,752	11,487
32.90	Inter. Clerk Typist	5.5	6.5	56,218	68,972
36.40	Senior Clerk Typist	2	2	24,406	25,701
44.70	Dep. Prob. Off. II, I	27	26	466,425	494,120
52.86	Prob. Director II	3	3	83,559	85,722
51.38	Prob. Director I	1	1	26,059	26,650
37.20	Prob. Asst. III	4	4	50,610	47,290
33.30	Prob. Asst. I	10	10	105,655	107,137
46.70	Sr. Prob. Officer	12	12	261,818	259,861
48.70	Supv. Prob. Officer	9	10	214,785	238,009
38.56	Chef	2	2	28,569	28,956
35.56	Cook II, I	8	7	91,262	81,589
31.26	Supv. Sewing Rm. Opr.	0.5	1	5,105	10,277
	Boys' Wages			12,260	13,988
	Temp. & Seasonal	0.5	0	5,059	0
	Premium Overtime			2,912	2,912
	Call Back Overtime				800
	Night Shift Differential			16,296	12,486
	Salary Savings			-69,550	-30,512
	Adjustments			-13,517	3
Total Direct Program		86.50	83.50	\$1,388,439	\$1,496,412
Department Overhead		5.91	5.95	116,554	102,286
Program Totals		92.41	92.45	\$1,504,993	\$1,598,698
CETA		2.20	1.14		

PROGRAM: JUVENILE CORRECTION = 17005
 Department: Probation = 3600 Function: Public Protection = 10050
 Service: Correction = 17000
 Authority: Welfare and Institutions Code, Section 600-827, 900-914, 1900-1904

COSTS:	1975-76 Budgeted	1975-76 Estimated	1975-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 2,361,765	\$ 2,202,941	\$ 2,210,293	\$ 2,047,742
Services & Supplies	866,366	702,256	745,437	741,014
Department Overhead	191,463	155,087	187,310	162,828
Subtotal-Direct Costs	\$ 3,419,614	\$ 3,060,284	\$ 3,143,040	\$ 2,951,564
Indirect Costs	675,542	675,542	675,082	646,273
Total Costs	\$ 4,095,156	\$ 3,735,826	\$ 3,818,122	\$ 3,597,857

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1975-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 143,750	\$ 206,000	\$ 387,250	\$ 387,250
Subventions	887,171	610,000	378,004	378,004
Grants	47,742	27,480	58,165	56,391
Inter-Fund Charges				
Total Funding	\$ 1,078,663	\$ 843,480	\$ 823,419	\$ 821,645
Net County Costs	\$ 3,016,493	\$ 2,892,346	\$ 2,994,703	\$ 2,776,212

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1975-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 8,139	\$ 4,276	\$ 9,505	\$ 9,505
Fixed Assets				
Revenue				
Net Cost	\$ 8,139	\$ 4,276	\$ 9,505	\$ 9,505

STAFF YEARS:	1975-76	1975-76	1975-77	1976-77
Direct Program	152.58	134.40	136.50	127.00
Dept. Overhead	10.05	8.22	9.36	8.14
CETA	15.32	12.26	11.22	11.22

PROGRAM STATEMENT:

NEED:

Approximately 5000 minors are under court wardship to the Juvenile Court and require supervision to effect the court orders and rehabilitative plans. Approximately 3600 juveniles are identified as pre-delinquent and require counseling and support services to correct their behavior without recourse to the Juvenile Court.

DESCRIPTION:

Minors granted probation are under surveillance and are supervised and counseled to assist them in meeting the conditions of probation, including participating in court ordered work projects, payment of fines, etc. Minors on probation who commit subsequent offenses require investigation and reporting to the court. Minors identified as pre-delinquent require counseling, job finding, and specialized programs to avoid subsequent criminal behavior and referral to the court.

PROGRAM: JUVENILE CORRECTION

1973-74 1974-75 1975-76 1975-76 1976-77
 ACTUAL ACTUAL BUDGETED EST. ACT. BUDGETED

OUTPUTS:

Wards Supervised:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Monthly Average Cases					
Regular	1,210	1,937	2,161	1,993	2,053
Special Supervision	1,521	574	530	312	226
Day Centers	73	67	60	35	50

Avg. Time on Wardship (Months):	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Regular	14.0	12.5	11.0	11.0	11.0
Special Supervision	N/A	10.5	9.5	9.0	9.0
Day Centers	N/A	9.0	9.0	9.0	9.0

Pre-delinquents Referred:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Youth Service Bureaus					
Referrals	4,052	3,507	4,000	3,600	3,600
Average Length of Counseling (Hours)	N/A	20	20	20	20

UNITS COSTS:

Annualized, Per Case:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Regular Supervision	N/A	\$ 828	\$ 1,072	\$ 1,253	\$ 1,242
Special Supervision	N/A	2,172	1,151	966	1,090
Day Centers	N/A	3,179	4,635	5,876	4,222

Counseling, YSB:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
	N/A	165	134	167	153

OBJECTIVES:

1. To reduce recidivism through effective counseling, supervision, guidance, and provision of special services to pre-delinquents and of wards of the Juvenile Court.
2. To develop base line data which will assess effectiveness of probation services.
3. To reduce the average length of time on probation by 10% through intensified review of case activity.

STAFFING SCHEDULE

PROGRAM: JUVENILE CORRECTION		DEPT.: PROBATION			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Adopted	1975-76 Budget	1976-77 Adopted
32.90	Inter. Clerk Typist	28	29	\$ 295,088	\$ 314,815
28.60	Junior Clerk Typist	2	2	16,448	16,204
36.40	Senior Clerk Typist	2	2	23,604	26,212
39.90	Supervising Clerk	1	1	14,442	14,725
34.10	Inter. Stenographer	5	3	55,327	33,949
36.60	Senior Stenographer	1	1	13,057	13,231
32.90	Tel. Opr. & Info Clerk	1	1	10,850	10,550
31.84	County Aid II	1	1	9,358	9,292
35.00	Asst. Transp. Off.	5	5	61,051	61,067
44.70	Dep. Prob. Off. II, I	51.58	39.5	942,521	755,240
51.38	Prob. Director I	2	2	34,731	53,338
35.00	Prob. Assistant II	8	8	79,513	87,554
46.70	Senior Prob. Officer	30.5	22.5	645,258	476,927
48.70	Supv. Prob. Officer	12	9	276,428	208,025
37.00	Transportation Off.	1	1	13,408	13,422
	Temp. & Seasonal	1.5		10,701	
	Salary Savings			-131,181	-45,108
	Adjustments			-8,819	-1,701
Total Direct Program		152.58	127.00	\$2,361,785	\$2,047,742
Department Overhead		10.05	8.14	164,098	139,971
Program Totals		162.63	135.14	\$2,525,883	\$2,187,713
CETA		15.32	11.22		

PROGRAM:	INSTITUTIONAL ADULT CORRECTION	= 17306
Department:	Probation	= 3600
Function:	Correction	= 17000
Authority:	Administrative Code Sections 350-356, Penal Code Sections 1208; 4100-4137.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 3,666,311	\$ 3,600,753	\$ 3,764,711	\$ 3,704,503
Services & Supplies	884,381	748,084	778,221	744,448
Department Overhead	297,213	253,493	319,028	294,567
Subtotal Direct Costs	\$ 4,847,910	\$ 4,602,330	\$ 4,861,970	\$ 4,743,518
Indirect Costs	1,374,306	1,374,306	1,373,371	1,314,763
Total Costs	\$ 6,222,216	\$ 5,976,636	\$ 6,235,341	\$ 6,058,281

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 148,457	\$ 136,908	\$ 148,307	\$ 148,307
Subventions	104,501	104,501	104,501	104,501
Grants	220,989	57,082	99,070	102,015
Inter-Fund Charges	(2,000,000)	(2,000,000)	0	0
Total Funding	473,947	298,491	351,878	354,823
Net County Costs	\$ 5,748,269	\$ 5,678,145	\$ 5,883,463	\$ 5,703,458

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 40,549	\$ 35,830	\$ 28,450	\$ 28,450
Fixed Assets			31,395	31,395
Revenue				
Net Cost	\$ 40,549	\$ 35,830	\$ 59,845	\$ 59,845

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	202.25	191.90	200.00	195.00
Dept. Overhead	15.61	13.44	15.94	14.72
CETA	8.54	6.83	3.36	3.36

PROGRAM STATEMENT:

NEED:

Annually approximately 1,800 inmates are classified to the eight 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.

DESCRIPTION:

This program maintains six rural and two urban minimum-security confinement facilities with a maximum capacity of 558 beds. Activities conducted include supervision, counseling, vocational training, high school level academic classes, remedial reading classes, productive work crew assignment and the opportunity to engage in gainful employment prior to release. Work assignments include conservation and fire-fighting work for State and Federal agencies, which pay the County for such services.

PROGRAM: INSTITUTIONAL ADULT CORRECTION

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
----------	-------------------	-------------------	---------------------	----------------------	---------------------

Inmates Confined					
Average Daily Count	460	494	529	465	529
Rural Camps	401	427	421	387	421
Men's Work Furlough	40	38	80	50	80
Women's Facility	19	29	28	28	28
Total Confined	1,729	2,214	2,100	2,060	2,200

Inmates Reclassified to County Jail	283	289	203	228	200
-------------------------------------	-----	-----	-----	-----	-----

Work Furlough Success Employed Upon Release					
Men	138	254	232	200	230
	(71%)	(70%)	(70%)	(70%)	(70%)
Women	18	24	30	22	25
	(54%)	(51%)	(50%)	(50%)	(50%)

Man-Days Productive Work for					
County Agencies	31,193	15,047	50,000	23,000	35,000
State Forestry	24,052	52,265	25,000	36,000	35,000
Federal Forestry	11,173	17,743	10,000	17,000	15,000

Inmates Receiving Academic or Vocational Training	369	495	523	460	500
---	-----	-----	-----	-----	-----

UNIT COSTS (Inmate Year):

Rural Camps	N/A	\$ 9,781	\$ 11,143	\$ 11,552	\$ 11,538
Men's Work Furlough Center	N/A	15,552	10,236	16,577	9,648
Women's Facility	N/A	17,569	16,138	16,042	14,392

OBJECTIVES:

- To provide an alternative to maximum security confinement in the County Jail for sentenced adult offenders assigned by the Jail Classification Committee.
- To indirectly reduce County costs by productive work-crew assignments with the Community Services Agency thereby avoiding expenditures by that Agency.
- To design and implement by Fiscal Year 1977-78 an evaluation system to measure the success rate of all inmates in the critical first year subsequent to release from confinement.

STAFFING SCHEDULE

PROGRAM: INST. ADULT CORRECTION		DEPT.: PROBATION			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Adopted	1975-76 Budget	1976-77 Adopted
23.06	Prob. Camp Trng. Aide	3	1	\$ 14,767	4,784
33.90	Inter. Acct. Clerk	1.75	2	19,210	21,981
35.06	Stock Clerk	1	1	12,109	12,291
32.90	Inter. Clerk Typist	9	9	94,863	95,256
28.60	Junior Clerk Typist	0	1	0	7,722
36.40	Senior Clerk Typist	2	2	24,427	25,957
34.10	Intermed. Steno	1	0	11,619	0
43.02	Food Services Mgr.	1	0	17,850	0
31.84	County Aide II, I	3	2	27,220	19,838
41.81	Chaplain	1	1	16,588	16,917
44.70	Dep. Prob. Off. II, I	79.91	77	1,322,935	1,454,231
52.86	Prob. Director II	3	2	75,877	57,148
51.38	Prob. Director I	9	9	201,825	239,232
35.00	Prob. Asst. II	4	3	41,322	31,215
33.30	Prob. Asst. I	18.92	21	144,544	204,479
46.70	Senior Prob. Off.	27.25	28	494,613	605,612
48.70	Supv. Prob. Officer	16.75	18	335,294	429,915
38.56	Chef	16	16	221,817	227,041
35.56	Cook II	1.75	2	20,076	22,392
29.26	Sewing Room Operator	.92	0	7,236	0
	Temp. & Seasonal	2	0	15,434	0
	Inmate Wages			87,375	87,375
	Fire Wages			188,973	188,973
	Premium Overtime			58,889	25,011
	Reclass. Allowance (139 positions)			327,477	0
	Salary Savings			-152,661	-76,831
	Adjustments			52,066	3,964
Total Direct Program		202.25	195.00	\$3,666,311	\$3,704,503
Department Overhead		15.61	14.72	254,738	253,217
Program Totals		217.86	209.72	\$3,921,049	\$3,957,720
CETA		8.54	3.36		

PROGRAM: ADULT CORRECTION = 17000
 Function: Public Protection = 10000
 Department: Probation = 3600
 Service: Correction = 17000
 Agency: Penal Code Sections 1201-1203a.

	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 4,243,812	\$ 4,058,443	\$ 4,349,336	\$ 3,995,217
Services & Supplies	98,791	99,907	98,491	94,217
Department Overhead	344,034	285,715	308,582	317,684
Subtotal-Direct Costs	\$ 4,686,637	\$ 4,444,065	\$ 4,816,409	\$ 4,407,118
Indirect Costs	693,861	693,861	693,389	663,799
Total Costs	\$ 5,380,498	\$ 5,137,926	\$ 5,509,798	\$ 5,070,917

	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 451,448	\$ 818,400	\$ 471,170	\$ 471,170
Subventions				
Grants	604,500	464,016	479,455	475,021
Inter-Fund Charges				
Total Funding	\$ 1,055,948	\$ 1,282,416	\$ 950,625	\$ 946,191
Net County Costs	\$ 4,324,550	\$ 3,855,510	\$ 4,559,173	\$ 4,124,726

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 25,387	\$ 17,141	\$ 16,794	\$ 16,794
Revenue				
Net Cost	\$ 25,387	\$ 17,141	\$ 16,794	\$ 16,794

	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
STAFF YEARS:				
Direct Program	262.17	238.45	260.75	238.25
Dept. Overhead	18.06	15.15	18.42	15.87
CETA	3.60	2.88	.40	.40

PROGRAM STATEMENT:

NEED:

To meet statutory provisions and carry out orders of the court in the supervision of approximately 15,274 probation cases placed under the charge and supervision of the Probation Officer.

DESCRIPTION:

Persons granted probation and referred to the probation officer are supervised and counseled to assist them in fulfilling the conditions of probation which may include, among other things, payment of fines, restitution, or family support. Progress under supervision is evaluated and early release from probation recommended for those whose performance has demonstrated that further supervision is not necessary. Those who fail to comply satisfactorily are returned to the Court for further proceedings.

A federally funded Treatment Alternatives to Street Crime (TASC) has been designed to identify and assist the poly drug user being processed through the criminal justice system. The program includes interview eligibility, screening, diagnostic assessment, placement in community treatment programs, follow-up tracking during treatment and reporting to the Court.

A federally funded project - Deferred Prosecution - screens and evaluates first-time property crime offenders referred by prosecution to determine whether criminal charges should be deferred and the offender be placed on informal supervision.

PROGRAM: ADULT CORRECTION

	1973-74	1974-75	1975-76	1975-76	1976-77
	ACTUAL	ACTUAL	BUDGETED	EST. ACT.	BUDGETED
GUINTEP:					
Supv. Cases (avg./Mo)					
Regular	11,600	12,567	15,650	14,556	14,789
Special Supervision	551	483	495	485	485
Total	12,151	13,050	16,135	15,041	15,274
Number Closed	3,798	4,208	5,200	4,824	5,080
Successful Completion	3,038	3,102	4,004	3,508	3,610
	(80%)	(74%)	(77%)	(73%)	(71%)

Deferred Prosecution Cases					
Number Referred	N/A	739	950	1,489	1,285
Number Accepted for Supv.	N/A	519	750	939	900
Number Closed	N/A	439	660	731	900
Successful	N/A	403	614	672	828
		(92%)	(93%)	(92%)	(92%)

Treatment Alternatives to Street Crime (TASC)					
Number Cases Referred	N/A	N/A	2,000	1,250	1,800
No. Ref'd for Treatment & Follow-up Supervision	N/A	N/A	720	360	550

UNIT COSTS:

Regular Supv. Case	N/A	\$ 287	\$ 273	\$ 282	\$ 270
Deferred Prosecution					
Case Referred	N/A	77	72	45	40
Case Supervised	N/A	219	184	143	117

TASC					
Case Referred	N/A	N/A	78	78	63
Case Treatment & Follow-up	N/A	N/A	432	545	409

OBJECTIVES:

- To maintain a minimum success rate of 71% for probationers in completing their period of probation satisfactorily.
- To successfully defer from prosecution 828 (92% of 900) first-time property offenders by case screening and appropriate counseling techniques. (Further criminal processing will not be needed.)
- To provide for early identification and referral of 550 poly drug users to community drug abuse treatment programs while criminal processes continue.

STAFFING SCHEDULE

PROGRAM: ADULT CORRECTION		DEPT.: PROBATION			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Adopted	1975-76 Budget	1976-77 Adopted
32.90	Inter. Clerk Typist	56	58.5	\$ 556,640	\$ 588,999
28.60	Junior Clerk Typist	2	3	15,676	23,930
42.48	Principal Clerk	1	1	16,348	16,931
36.40	Senior Clerk Typist	6	7	71,252	88,217
39.90	Supervising Clerk	2	2	29,044	29,450
34.10	Inter. Stenographer	4	1	44,026	11,749
32.90	Tel.Opr. & Info Clerk	1	1	10,851	11,099
44.70	Dep.Prob.Off. II, I	98.42	82.5	1,837,155	1,564,506
52.86	Prob. Director II	1	1	26,658	27,888
51.38	Prob. Director I	2	2	48,345	53,338
46.70	Senior Prob. Officer	48	45.5	1,014,308	963,757
48.70	Supv. Prob. Officer	19.25	18.75	447,793	436,019
	Temp. & Seasonal	21.5	15	297,590	292,886
	Salary Savings			-160,886	-88,762
	Adjustments			-12,699	-24,790
Total Direct Program		262.17	238.25	\$4,243,812	\$3,995,217
Department Overhead		18.06	15.87	294,863	273,089
Program Totals		280.23	254.12	\$4,538,675	\$4,268,306
CETA		3.60	.40		

PROGRAM:	CORRECTIONAL SERVICES - FEDERAL REVENUE SHARING		= 17014
Department:	Human Resources Agency	Function:	Public Protection = 10000
	Federal Revenue Sharing	Service:	Correction = 17000
Authority:	Public Law 95-512, Chapter 5 of Division 7 of Title I of the Government Code, Board of Supervisors Action of 10-29-74 (4)		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits				
Services & Supplies	\$245,613	\$245,613	\$258,377	\$239,925
Department Overhead	16,114	14,905	16,670	15,994
Subtotal-Direct Costs	\$261,727	\$260,518	\$275,047	\$255,919
Indirect Costs	\$ 624	\$ 624	\$ 1,113	\$ 1,524
Total Costs				

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$262,351	\$261,142	\$276,160	\$257,443

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 223	\$ 223	-	-
Revenue				
Net Cost	\$ 223	\$ 223	-	-

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	.70	.70	.70	.53
Dept. Overhead	-	-	-	-
CETA	.50	.50	.50	.38

PROGRAM STATEMENT:

NEED: To provide community-based social services to prevent persons from entering into or returning to the criminal justice system.

DESCRIPTION: Human Care Services Program, through its contracts for service, is expanding the capability for the diversion of potential and/or former violations from entry/re-entry into the criminal justice system through the provision of services which include re-adjustment programs, residential services, counseling, referral services, etc.

PROGRAM: CORRECTIONAL SERVICES - FEDERAL REVENUE SHARING

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 PROPOSED
OUTPUTS:					
Number of Counseling Contacts	N/A	N/A	8973	8973	6733
Unit Cost	N/A	N/A	\$15.10 Per coun- seling contact	\$15.10 Per coun- seling contact	\$15.55 Per coun- seling contact
Residential Services Provided	N/A	N/A	4914	4914	3666
Unit Cost	N/A	N/A	\$10.43 Per client per night	\$10.43 Per client per night	\$10.95 Per client per night

OBJECTIVES:

1. To provide a cost effective residential alternative to incarceration and/or institutional care for those actively or potentially involved with the legal justice system.
2. To develop, through the contracting process, a system of processing and retrieving data regarding the objectives met for each client and for each project. The data retrieval system will be developed by the first quarter of the fiscal year and the compilation and analysis of this data will continue through the remainder of the fiscal year.
3. To reduce the numbers of juveniles entering the juvenile justice system.

PROGRAM:	ADULT CORRECTION - JAIL	= 17001
Department:	Sheriff	=2400
Function:	Public Protection	= 10000
Service:	Corrections	= 17000
Authority:	Penal Code 4018.5; Government Code 26605	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 88,275	\$ 88,275	\$ 89,408	\$ 90,017
Services & Supplies	95,446	174,261	90,473	90,473
Department Overhead	9,818	9,818	5,395	5,130
Subtotal-Direct Costs	\$193,539	\$ 272,354	\$ 185,276	\$ 185,620
Indirect Costs	\$ 31,414	\$ 31,414	\$ 17,444	\$ 16,172
Total Costs	\$224,953	\$ 303,768	\$ 202,720	\$ 201,792

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	-0-	-0-	-0-	-0-
Subventions	-0-	-0-	-0-	-0-
Grants	\$ 97,123	\$ 159,387	\$ 66,236	\$ 66,236
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 97,123	\$ 159,387	\$ 66,236	\$ 66,236
Net County Costs	\$127,830	\$ 144,381	\$ 136,484	\$ 135,556

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	-0-	-0-	-0-	-0-
Fixed Assets	-0-	-0-	4,454	4,454
Revenue	-0-	-0-	-0-	-0-
Net Cost	-0-	-0-	\$4,454	\$ 4,454

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	5.25	5.25	5.00	5.00
Dept. Overhead	.50	.50	.24	.24
CETA	-0-	-0-	1.00	1.00

PROGRAM STATEMENT:

Need: Those individuals who are remanded to the custody of the Sheriff by the judiciary should have the opportunity to participate in programs which have corrective and/or rehabilitative potential. Those who are confined in the maximum security facility should also have programs, recreational outlets, counseling services, and the availability of greater freedom to visit families, use phones, etc..

Description: Correctional Counselors, chaplains and volunteers, assist through crisis intervention, counseling and redirection programs, those detained with the problems associated with incarceration. The implementation of a formal Corrections Division shall provide for a more sophisticated rehabilitative effort.

PROGRAM: ADULT CORRECTION - JAIL

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
OUTPUTS:					
Number of individuals availing themselves to a formal group counseling program	--	832	1,040	2,802*	5,055*
Average inmates participating in daily work programs supporting county operations	139	143	132	141	152
Inmate referrals to Releasee Aid Program	1,488	2,100	4,500	2,400	2,520
Individuals participating in educational programs	--	--	--	108	272
Individual inmate service requests and contacts	14,560	14,560	20,880	20,950	32,200
Inmates participating in arts and crafts and cosmetology programs	1,254	1,232	1,300	2,597	3,124

*Includes supervised volunteer work

UNIT COSTS: N/A

OBJECTIVES:

- To provide, to the extent possible, increased opportunities for inmate involvement in positive time structuring activities.

STAFFING SCHEDULE

PROGRAM: ADULT CORRECTION - JAIL		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
41.30	Chaplain	1	1	\$ 19,093	\$ 19,477
45.00	Correctional Couns.	3	3	56,644	58,867
31.10	Super. Seamstress	1	1	10,245	10,305
Total Direct Program		5.25	5.00	88,275	90,017
Department Overhead		.50	.24	\$ 8,223	\$ 4,214
Program Totals		5.75	5.24	96,498	94,231
CETA		-0-	1.00		

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; to investigate the causes of death under certain circumstances; and to protect life and property by issuing building permits and inspecting private facilities.

<u>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Decedent Investigations	\$ 1,299,282	\$ 1,334,425	\$ 35,143	3
Guardian/Conservatorships	279,482	303,728	24,246	9
Estates of Deceased	515,829	538,053	22,224	4
Building Inspection	<u>2,068,794</u>	<u>2,262,234</u>	<u>\$ 193,440</u>	9
Total Costs	\$ 4,163,387	\$ 4,438,440	\$ 275,053	7
Direct Revenue	<u>\$ 1,993,270</u>	<u>\$ 2,725,153</u>	<u>\$ 731,883</u>	37
Net Cost	\$ 2,170,117	\$ 1,713,287	\$ (-456,830)	(-21)

PROGRAM: Decedent Investigation	# 19001
Department: Coroner	= 2750
Function: Public Protection	= 10000
Other	
Service: Public Protection	= 19000
Authority: Section 27491 et. seq., California Government Code	
Section 10250, California Health & Safety Code	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 743,660	\$ 713,660	\$ 752,965	\$ 770,491
Services & Supplies	153,650	153,650	169,940	169,940
Department Overhead	177,866	162,866	166,258	153,698
Subtotal-Direct Costs	\$1,075,176	\$1,030,176	\$1,089,163	\$1,094,129
Indirect Costs	224,106	224,106	240,667	240,296
Total Costs	\$1,299,282	\$1,254,282	\$1,329,830	\$1,334,425

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 180,900	\$ 150,000	\$ 175,000	\$ 175,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 180,900	\$ 150,000	\$ 175,000	\$ 175,000
Net County Costs	\$1,118,382	\$1,104,282	\$1,154,830	\$1,159,425

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 8,720	\$ 8,720	\$ 19,343	\$ 19,343
Revenue				
Net Cost	\$ 8,720	\$ 8,720	\$ 19,343	\$ 19,343

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	32.75	32.75	33.25	33.25
Dept. Overhead	11.00	11.00	11.00	10.00
CETA	5.00	5.00	4.00	4.00

PROGRAM STATEMENT:

NEED: State statutes require that the Coroner investigate and determine the cause of all unnatural deaths due to apparent natural causes in which the decedent has not been seen by a physician within 20 days prior to death, or in which the attending physician is unable to determine the cause of death.

DESCRIPTION: Determination of the cause of death involves three phases of investigation. Field investigations are made by Deputy Coroners to determine the immediate circumstances surrounding the death, and to develop a case history. In addition to the investigation, the deputies also take charge of and protect decedents' property and are responsible for the notification and counseling of the next of kin. The second phase of investigation is conducted by the Coroner's medical staff. The pathologists perform the various medical examinations and forensic autopsies necessary to determine the exact cause of death. The third phase of the investigatory process is accomplished in the laboratory. Toxicologists conduct a multiplicity of chemical analyses in order to test for the presence of various toxic substances. In addition to the work performed for the Coroner, the laboratory section also assists the Probation Department by processing the routine drug and alcohol screenings of probationers and inmates of the County's Honor Camp.

PROGRAM: DECEDENT INVESTIGATION

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 FST. ACT.	1976-77 BUDGETED
Field Investigations	4,939	4,796	5,000	5,000	4,652
Autopsies/medical Examinations	3,004	2,848	3,100	3,100	2,868
Chemical analyses	20,661	31,006	25,850	37,850	46,896
Embalming	2,635	2,352	2,300	2,300	2,384

OBJECTIVES:

1. Investigate an anticipated 5,096 reported deaths and establish selective screening procedures to reduce actual field investigations by approximately 400 cases, thereby reducing vehicle mileage and requiring no increase in investigative staff.
2. Maintain the present forensic medical staff with no increase in unit cost.
3. Perform 46,896 chemical analyses.

PROGRAM: Decedent Investigation 19001 DEPT.: Coroner 2750					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
52.50	Chief Toxicologist	1.00	1.00	\$ 27,909	\$ 28,391
49.62	Assoc. Toxicologist	1.00	1.00	24,138	24,912
47.38	Asst. Toxicologist	4.00	4.00	85,666	88,741
47.16	Supv. Deputy Coroner	1.00	1.00	21,780	22,475
45.16	Deputy Coroner II	7.00	7.00	137,849	143,494
45.00	Chief Fmbalmer	1.00	1.00	19,723	20,294
41.86	Fmbalmer III	2.00	2.00	34,114	35,356
41.16	Deputy Coroner I	2.00	2.00	27,982	32,967
39.96	Fmbalmer II	7.00	7.00	108,153	112,294
38.96	Histology Tech.	1.00	1.00	14,867	14,900
35.40	Sr. Lab. Asst.	0	1.00	0	10,687
28.86	Laboratory Aide	0.50	0	4,177	0
	Temp. Expert Profes'	5.00	5.00	215,171	180,571
	Temp. & Seasonal	0.25	0.25	4,220	4,361
	CETA	0	4.00	0	23,445
Budget Adjustment*					
*Includes:					
Salary savings				\$-18,571	\$ -8,436
Premium overtime pay				30,862	30,419
Night differential pay				5,620	5,620
Total Direct Program		32.75	32.25	\$743,660	\$770,491
Department Overhead		11.00	10.00	167,471	141,218
Program Totals		43.75	43.25	\$911,131	\$911,709
CETA		5.00	4.00		

PROGRAM:	GUARDIANSHIPS/CONSERVATORSHIPS	19004
Department:	Public Administrator = 2050	Function: Public Protection = 10000 Other Service: Public Protection = 19000
Authority:	Probate Code Sections 1400 et. seq.; Welfare and Institutions Code Sections 8000 et. seq.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$159,540	\$160,385	\$159,116	\$163,712
Services & Supplies	6,262	5,133	7,676	7,676
Department Overhead	16,236	35,125	37,139	37,331
Subtotal-Direct Costs	\$182,038	\$200,643	\$203,931	\$208,719
Indirect Costs	97,444	97,444	94,190	95,009
Total Costs	\$279,482	\$298,087	\$298,121	\$303,728

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$129,885	\$140,000	\$150,000	\$150,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$129,885	\$140,000	\$150,000	\$150,000
Net County Costs	\$149,597	\$158,087	\$148,121	\$153,728

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 54	\$ 54	\$ 1,225	\$ 1,225
Revenue				
Net Cost	\$ 54	\$ 54	\$ 1,225	\$ 1,225

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	11.00	10.87	10.50	10.50
Dept. Overhead	1.00	2.00	2.50	2.50
CETA				

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: Log and investigate requests for services received from the Welfare Department, Mental Health Department, Counselor in Mental Health, Sheriff, and other public and private agencies. Determine whether a Conservator or Guardian is needed. In those cases where our services are needed, we take custody of the assets, petition the Probate Court for appointment, make arrangements for the providing of the Conservatee's or Ward's daily needs, make application for various benefits to which client has entitlement, recover any assets which may have been obtained from client illegally, account to the Probate Court and consult with ward/conservatee, relatives, friends, creditors and legal counsel. Manage the estates of Conservatees/Wards including renting real property, conducting sales, and investing excess funds in interest bearing accounts and/or certificates of deposit.

OUTPUTS	ACTUAL 1973-74	ACTUAL 1974-75	PROJECTED 1975-76	BUDGETED 1976-77
Number of referrals	157	105	150	160
Court appointments	107	74	105	115
Percentage of substitute payees in lieu of court appointment	15.90	15.20	14.70	14.40
Active cases (total)	426	385	405	420
Active cases (per Deputy)	142	128	135	140
Average man hours per case	13.30	14.75	13.99	17.81
Number visitations per case per year	1	1	1.50	1
Response time per referral	5 days	5 days	5 days	5 days
Average monthly cash flow	\$237,132	\$208,670	\$240,000	\$250,000

OBJECTIVES

1. Make one visitation to each Ward/Conservatee every twelve months.
2. Make initial investigation on all referrals within five days.
3. Where the only assets consist of Social Security and/or Veterans Administration payments, initiate substitute payee program, to eliminate unnecessary court proceedings.

STAFFING SCHEDULE

PROGRAM: GUARDIANSHIPS/CONSERVATORSHIPS DEPT.: PUBLIC ADMINISTRATOR					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
45.50	Supv. Dep. Pub. Gdn.	1.00	1.00	\$19,273	\$19,920
45.50	Estate Property Mgr.	.50	.50	\$ 9,378	\$ 8,876
44.16	Dep. Pub. Gdn. II	3.00	3.00	\$56,961	\$58,896
37.60	Estate Prop. Cust. II	.25	.25	\$ 3,491	\$ 3,530
36.80	Legal Steno	1.25	1.25	\$11,529	\$15,718
36.10	Sr. Acct. Clerk	2.00	2.00	\$25,942	\$26,260
34.60	Estate Prop. Cust. I	1.25	1.25	\$13,858	\$14,980
33.80	Inter. Steno	1.00	1.00	\$11,639	\$11,780
33.60	Inter. Acct. Clerk	.50	-	\$ 5,450	-
	Temp. Extra Help	.25	.25	\$ 2,433	\$ 3,732
	Salary Adjustments			\$ 4,414	
Total Direct Program		11.00	10.50	\$159,540	\$163,712
Department Overhead		1.00	2.50	\$ 16,236	\$ 35,857
Program Totals		12.00	13.00	\$175,776	\$199,569
CETA		1.00	2.50		

PROGRAM: ESTATES OF DECEASED PERSONS	19005
Department: Public Administrator # 2050	Function: Public Protection = 10000 Other Public Protection = 19000
Authority: California Probate Codes	Service:

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$241,915	\$237,060	\$250,157	\$256,634
Services & Supplies	43,088	40,975	46,146	46,146
Department Overhead	57,591	53,009	64,991	66,367
Subtotal-Direct Costs	\$342,594	\$331,044	\$361,294	\$369,147
Indirect Costs	173,235	173,235	167,448	168,906
Total Costs	\$515,829	\$504,279	\$528,742	\$538,053
FUNDING:				
Charges, Fees, etc.	\$254,815	\$285,000	\$300,000	\$300,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$254,815	\$285,000	\$300,000	\$300,000
Net County Costs	\$261,014	\$219,279	\$228,742	\$238,053
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay		430	5,775	5,775
Fixed Assets	\$ 96	\$ 96	\$ 2,591	\$ 2,591
Revenue				
Net Cost	\$ 96	\$ 526	\$ 8,366	\$ 8,366
STAFF YEARS:				
Direct Program	18.00	15.88	17.00	17.00
Dept. Overhead	2.25	3.50	3.50	3.50
CETA	1.00	2.00	2.00	2.00

PROGRAM STATEMENT:

Need: To safeguard the property of deceased persons when there is no known named executor willing to act or relatives entitled to handle the estate for the benefit of legatees, heirs and creditors. To arrange funeral and interment of deceased persons.

Description: Logs the reports of death, makes investigations to ascertain the next of kin, whether there is a will and petitioning the Probate Court for authority to settle the estate where appropriate.

The estate assets are marshalled and generally converted to cash. A warehouse is operated where monthly sales of tangible personal property are held; averaging \$12,275 per sale, with an average of 500 persons attending. Other sales include stocks, bonds, real estate, motor vehicles, motor homes, promissory notes - secured and unsecured - boats and businesses. After all taxes (income, State inheritance, and Federal estate), creditors and costs of administration are paid, the remaining funds are disbursed under the terms of the will or to the next of kin in intestate matters pursuant to a Decree of Distribution obtained from the Probate Court.

PROGRAM: ESTATES OF DECEASED PERSONS

OUTPUTS	ACTUAL 1973-74	ACTUAL 1974-75	PROJECTED 1975-76	BUDGETED 1976-77
Estate Investigations (total)	1,339	1,405	1,475	1,550
Estate Investigations (per Deputy)	338	324	295	310
Average man-hours per investigation	5.58	5.83	6.40	6.09
Formal probates opened	181	205	220	230
Percentage closed within 15 months		57.1	63.6	70.0
Summary probates opened	453	469	490	510
Summary probates monthly intake	37	39	41	43
Summary probates closed	480	443	525	545
Summary probates on hand	258	284	249	215
Average monthly cash flow	420,687	497,252	500,000	525,000

OBJECTIVES

1. Complete the investigation of an estate, including the preparation of the rough inventory within six hours (on an average basis).
2. Close 70% of all cases within 15 months of court appointment.
3. Hold County burial costs at its present level by inducing relatives to assume the liability for funeral expense by signing authorization for cremation.
4. Reduce number of summary probates on hand to an average of five months intake.

STAFFING SCHEDULE

PROGRAM: ESTATES OF DECEASED PERSONS DEPT.: PUBLIC ADMINISTRATOR					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
47.16	Sr. Accountant	1.00	1.00	\$21,774	\$22,075
45.50	Estate Property Mgr.	.50	.50	\$ 9,378	\$ 8,876
44.66	Supv. Dep. Pub. Admin.	1.00	1.00	\$18,546	\$19,174
42.66	Dep. Public Adm. II	4.00	4.00	\$70,906	\$71,366
39.30	Acctg. Technician	1.00	1.00	\$15,091	\$15,319
37.60	Estate Prop. Cust. II	.75	.75	\$10,471	\$10,590
36.80	Legal Steno	1.75	1.75	\$21,749	\$22,006
36.10	Sr. Acct. Clerk	1.00	1.00	\$12,971	\$13,140
34.60	Estate Prop. Cust. I	2.75	2.75	\$30,481	\$32,958
33.80	Inter. Steno	1.00	2.00	\$11,639	\$23,560
33.60	Inter. Acct. Clerk	1.50	1.00	\$16,347	\$10,935
32.60	Int. Clerk Typist	1.75	-	\$11,202	-
	Temporary Extra Help	-	.25	-	\$ 6,635
	Salary Adjustments			\$ 8,640	
Total Direct Program		18.00	17.00	\$241,915	\$256,634
Department Overhead		2.25	3.50	\$ 57,591	\$ 63,746
Program Totals		20.25	20.50	\$299,506	\$320,380
CETA		1.00	2.00		

PROGRAM: Building Inspection = 19000
 Function: Public Protection=10000
 Department: Land Use and Environ- = 5360
 Mental Regulation Service Other Public Protec=19000
 Authority: Sections 17922 and 17958, California Health and Safety Code; Uni-
 form Building Code; Uniform Plumbing Code; Uniform Mechanical Code; Nation-
 al Electrical Code; Title 25 California Administrative Code, Chapter 5.

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$1,137,009	\$1,177,009	\$1,378,950	\$1,431,209
Services & Supplies	110,230	110,230	132,226	132,226
Department Overhead	252,388	252,388	251,969	255,728
Subtotal-Direct Costs	\$1,499,627	\$1,539,627	\$1,763,145	\$1,819,163
Indirect Costs	562,055	562,055	441,227	443,071
Total Costs	\$2,061,682	\$2,101,682	\$2,204,372	\$2,262,234

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$1,427,670	\$2,074,490	\$2,100,153	\$2,100,153
Subventions	0	0	0	0
Grants	0	0	0	0
Inter-Fund Charges	0	0	0	0
Total Funding	\$1,427,670	\$2,074,490	\$2,100,153	\$2,100,153
Net County Costs	634,012	27,192	104,219	162,081

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	0	0	\$ 11,055	\$ 11,055
Fixed Assets	\$ 700	\$ 700	2,763	2,763
Revenue	0	0	0	0
Net Cost	\$ 700	\$ 700	\$ 13,818	\$ 13,818

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	64.25	68.25	72.50	72.50
Dept. Overhead	13.50	13.50	13.50	13.50
CETA	0	0	0	0

PROGRAM STATEMENT:

NEED:

Faulty or substandard construction can result in serious injury or death through electrocution, structural failure, or fire. In the absence of regulation and inspection, constructors of facilities on private property would in some cases construct buildings which do not meet all applicable zoning and building codes. Residents of the unincorporated area require protection from the hazards of such construction.

DESCRIPTION:

Issue permits for and perform inspections of new and remodeled facilities constructed on private property through three service centers. Inform the general public, and in particular the building industry, of the regulations contained in the various codes regulating construction of facilities. Major activities within this program include: zoning conformance, mobilhome inspections, plumbing inspections, electrical inspections, building inspections, insulation inspections, grading inspections, plot plan checks, plan checks, assignment of street addresses, and street naming.

PROGRAM: Building Inspection

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
1. Plan Check--hours/ plan check (not at counter)	N.A.	1.80	1.80	1.50	1.70
2. Inspection time (hours)/permit	N.A.	1.27	1.30	1.20	1.25
3. Site inspections/ inspector	N.A.	3,250	3,300	3,630	3,350
4. Avg. time of re- sponse to inspec- tion request	N.A.	24 hrs	24 hrs	24 hrs	24 hrs
5. Percent of audited inspections w/errors	N.A.	N.A.	N.A.	N.A.	5%
6. Total construction valuation	N.A.	142,412,000	166,147,344	249,827,959	250,000,000
7. Total number of permits serviced	N.A.	36,941	39,705	44,000	44,000
8. Percent of plan checks processed within 5 days	N.A.	N.A.	95%	88%	95%

UNIT COSTS:

1. Processing cost/ permit	N.A.	\$41	\$52	\$48	\$54
-------------------------------	------	------	------	------	------

OBJECTIVES:

1. Assure that proposed building construction projects are in conformance with applicable laws and regulations while processing 95% of the plans within 5 working days.
2. Maintain an average of 3,350 permit inspections per inspector-year, while limiting the rate of errors discovered in audited inspections to 5%.

STAFFING SCHEDULE

PROGRAM: Building Inspection		DEPT.: Land Use and Environmental Regulation			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.90	Int Clerk/Typist	3	3	29,678	32,286
28.60	Junior Clerk/Typist	2	2	16,421	17,734
34.10	Int Stenographer	1	2	10,664	23,024
37.36	Secretary II	1	1	12,406	13,046
54.34	Chief, Land Use Reg.	2	2	50,283	60,027
47.00	Asst Structural Eng.	2	3	38,771	60,438
50.00	Assoc Mechanical Eng	1	1	22,268	22,199
49.90	Assoc Structural Eng	3	3	66,811	71,108
46.74	Building Inspector	26	30	481,451	627,180
49.18	Chief Elect. Insp.	1	1	20,759	23,924
44.26	Jr. Civil Engineer	2	2	34,159	37,936
48.74	Supv. Bldg. Insp.	5	5	101,036	117,293
53.04	Sr. Structural Eng.	3	3	77,164	84,419
43.24	Bldg Insp Aid II	7	9	109,819	158,782
38.82	Bldg Insp Aid I	3	3	37,865	44,217
	<u>TEMPORARY</u>				
43.24	Bldg Insp Aid II	1	1	14,318	14,717
23.66	Student Worker	1.25	1.50	13,136	14,030
	<u>ADJUSTMENTS</u>				
	Premium Overtime			Ø	66,305
	Salary Savings				(57,456)
Total Direct Program		64.25	72.50	1,137,009	1,431,209
Department Overhead		13.50	13.50	218,480	243,969
Program Totals		77.75	86.00	1,355,489	1,675,178
CETA		Ø	Ø		

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>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Development Assistance and Control	\$ 4,885,324	\$ 4,593,644	\$ (-291,680)	(-6)
Housing and Community Development	31,493	5,306,752	5,275,259	1675
Flood Protection	1,158,180	1,111,457	(-46,723)	(-4)
Other Protection	4,292,458	4,106,983	(-185,475)	(-4)
Protection Inspection	1,203,021	1,312,320	109,299	9
Integrated Planning	2,720,803	2,710,572	(-10,231)	(-.004)
Solid Waste Disposal	3,596,168	5,484,706	1,888,538	53
Education	217,011	232,369	15,358	7
TOTAL COSTS	\$ 18,104,458	\$ 24,858,803	\$ 6,754,345	37
Direct Revenue	\$ 6,748,974	\$ 12,175,985	\$ 5,427,011	80
Net Costs	\$ 11,355,484	\$ 12,682,818	\$ 1,327,334	12

Summary of Direct Public Health Programs

by Service

Function: HOME AND COMMUNITY SERVICES

Service: Development Assistance and Control

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>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Land Use Regulation	\$ 1,614,289	\$ 1,561,969	\$ (-52,320)	(-3)
Plan Implementation	434,959	398,957	(-36,002)	(-8)
Code Enforcement	175,123	189,497	14,374	8
Zoning Hearings and Appeals	160,570	177,792	17,222	11
Environmental Impact Analysis	250,759	292,073	41,314	16
LAFCO	309,751	333,641	23,890	8
Engineering Regulation and Assistance	277,669	221,144	(-56,525)	(-20)
Regulatory Development Engineering	<u>1,662,204</u>	<u>1,418,571</u>	<u>(-253,633)</u>	<u>(-15)</u>
TOTAL COSTS	\$ 4,885,324	\$ 4,593,644	(-291,680)	(-6)
Direct Revenue	<u>\$ 2,312,194</u>	<u>2,173,053</u>	<u>(-139,141)</u>	<u>(-6)</u>
Net Cost	\$ 2,573,130	\$ 2,420,591	(-152,539)	(-6)

PROGRAM: Land Use Regulation	# 31002
Department: Land Use and Environmental Regulation	# 5360
Function: Home and Community Services	# 30000
Service: Dev. Assist & Cont.	# 31000
Authority: Section 11500 Government Code; County of San Diego Zoning Ordinance; County of San Diego Subdivision Ordinance.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 894,805	\$ 894,805	\$ 904,224	\$ 940,836
Services & Supplies	170,047	170,047	173,807	161,807
Department Overhead	178,945	178,945	165,521	168,092
Subtotal-Direct Costs	\$1,243,797	\$1,243,797	\$1,243,552	\$1,270,735
Indirect Costs	370,492	370,492	312,833	291,234
Total Costs	\$1,614,289	\$1,614,289	\$1,556,385	\$1,561,969

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 380,486	\$ 362,510	\$ 414,340	\$ 414,340
Subventions	0	0	0	0
Grants	0	0	0	0
Inter-Fund Charges	0	0	0	0
Total Funding	380,486	362,510	414,340	414,340
Net County Costs	\$1,233,803	\$1,251,779	\$1,142,045	\$1,147,629

CAPITAL PROGRAM: (Information only; not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	0	0	0	0
Fixed Assets	\$11,180	\$11,180	\$1,605	\$1,605
Revenue	0	0	0	0
Net Cost	\$11,180	\$11,180	\$1,605	\$1,605

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	54.00	54.00	54.00	54.00
Dept. Overhead	9.00	9.00	9.00	9.00
CETA	1.00	1.00	1.00	2.00

PROGRAM STATEMENT:

NEED:

The unincorporated area is subject to constant development pressure and population expansion. Unregulated urbanization will have adverse effects on the public health, environmental quality, and energy needs. If this condition is to be avoided, development activity must be evaluated and controlled to ensure that it is in conformance with adopted plans, policies, and standards.

DESCRIPTION:

Review, investigate and make recommendations to the Planning Commission and Board of Supervisors on development proposals as they relate to the County General Plan, Zoning Ordinance, Subdivision Ordinance, and various Board policies. Major program activities include supplying information on land use regulations to the general public and processing applications for the following: subdivisions, minor land divisions, special use permits, zone reclassifications, agricultural preserves, boundary adjustments, and certificates of compliance.

PROGRAM: Land Use Regulation

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
1. Person-hours/subdivision	N.A.	N.A.	N.A.	80	76
2. Person-hours/special use permit	N.A.	N.A.	N.A.	60	57
3. Person-hours/zone reclassification	N.A.	N.A.	N.A.	40	38
4. Person-hours/agricultural preserve	N.A.	N.A.	N.A.	33	31
5. Person-hours/large scale project	N.A.	N.A.	N.A.	233	200
6. Person-hours/minor land division	N.A.	N.A.	N.A.	18	15
7. Number of subdivisions	93	89	85	65	70
8. Number of special use permits	N.A.	107	125	138	140
9. Number of zone reclassifications	79	53	50	72	80
10. Number of minor land divisions	1,277	1,061	1,260	1,200	1,150

UNIT COSTS:

1. Processing cost/subdivision	N.A.	N.A.	N.A.	*	*
2. Processing cost/special use permit	N.A.	N.A.	N.A.	*	*
3. Processing cost/zone reclassification	N.A.	N.A.	N.A.	*	*
4. Processing cost/minor land division	N.A.	N.A.	N.A.	*	*

OBJECTIVE:

To reduce by 5% the average time required to process an application while attaining a high level of certainty that it complies with all applicable standards and policies.

STAFFING SCHEDULE

PROGRAM: Land Use Regulation		DEPT.: Land Use and Environmental Regulation			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
53.96	Executive Assistant	1	1	27,780	28,653
32.90	Int. Clerk/Typist	5	6	47,254	64,572
48.00	Assoc/Asst/Jr Plnr	16	16	332,994	344,320
54.34	Chief, Planning Div	1	1	25,788	30,513
54.34	Chief, Land Use Reg	1	1	25,788	30,514
51.00	Senior Planner	6	6	143,586	156,012
42.06	Drafting Tech II	1	1	15,594	17,228
36.26	Planning Aid I/II	12	12	129,062	146,443
42.26	Planning Tech I/II	9	9	128,729	150,156
	<u>TEMPORARY</u>				
32.90	Int. Clerk/Typist	1	0	8,508	Ø
36.26	Planning Aid I/II	1	1	9,722	10,101
	<u>ADJUSTMENTS</u>				
	Salary Savings				(37,676)
Total Direct Program		54.00	54.00	894,805	940,836
Department Overhead		9.00	9.00	154,904	160,362
Program Totals		63.00	63.00	1,049,709	1,101,198
CETA		2.00	2.00		

PROGRAM:	Plan Implementation	#	31031
Department:	Land Use and Environmental Regulation	#	5360
Function:	Home and Community Services	#	30000
Service:	Dev. Assist. & Control	#	31000
Authority:	Section 65586, Government Code; County of San Diego General Plan		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 262,348	\$ 262,348	\$ 265,110	\$ 261,690
Services & Supplies	16,712	16,712	14,468	9,468
Department Overhead	47,915	47,915	48,498	46,769
Subtotal-Direct Costs	\$ 326,975	\$ 326,975	\$ 328,076	\$ 317,927
Indirect Costs	107,984	107,984	83,765	81,030
Total Costs	\$ 434,959	\$ 434,959	\$ 411,841	\$ 398,957

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	0	0	0	0
Subventions	0	0	0	0
Grants	0	0	0	0
Inter-Fund Charges	0	0	0	0
Total Funding	0	0	0	0
Net County Costs	\$ 434,959	\$ 434,959	\$ 411,841	\$ 398,957

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	0	0	0	0
Fixed Assets	5,100	5,100	0	0
Revenue	0	0	0	0
Net Cost	5,100	5,100	0	0

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	13.00	13.00	13.00	12.00
Dept. Overhead	2.50	2.50	2.50	2.50
CETA	0	0	0	0

PROGRAM STATEMENT:

NEED:

In the past a number of well-intended, long-range plans have not adequately served their purpose for lack of implementation. In developing long-range plans, communities and public agencies determine what they consider to be desirable uses of their land resources. After these plans have been adopted, a method must be devised for implementing the community's desires.

DESCRIPTION:

Develop zoning plans, with citizen participation, which adequately reflect community desires as expressed in the General Plan. Develop zoning plans for areas which are susceptible to flooding to protect the residents and meet the requirements of the Federal Flood Insurance Program. Amend ordinances to reflect new or modified Board of Supervisors' policies. Refine ordinances and other documents to specify more clearly the requirements governing development and related permits in order that the public may have a better understanding of the processes.

PROGRAM: Plan Implementation

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
1. Number of ordinance amendments.	28	35	30	40	35
2. Number of zoning plans implemented.	7	11	7	7	7
3. Number of flood plain overlay zones implemented.	0	4	5	5	5
4. Person-years/ordinance amendment.	N.A.	N.A.	.13	.10	.11
5. Person-years/zoning plan.	N.A.	N.A.	.52	.52	.52
6. Person-years/flood overlay zone.	N.A.	N.A.	.26	.26	.26
7. Number of legislative reviews.	140	135	140	125	125

UNIT COSTS:

1. Cost/zoning plan.	N.A.	N.A.	\$22,000	\$22,300	\$24,500
2. Cost/flood plain overlay zone.	N.A.	N.A.	\$11,150	\$11,150	\$12,300

OBJECTIVES:

1. Develop 7 zoning plans
2. Develop 5 flood plain overlay zones.

STAFFING SCHEDULE

PROGRAM: Plan Implementation		DEPT.: LUER			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
34.10	Intermediate Steno	1	0	\$10,938	\$ 0
36.60	Senior Steno	1	1	11,264	13,302
48.00	Assoc/Asst/Jr Planner	8	8	166,495	174,160
54.34	Chief, Planning Div	1	1	25,788	31,270
51.00	Senior Planner	2	2	47,863	54,004
	<u>Adjustments</u>				
	Salary Savings				(11,046)
Total Direct Program		13.00	12.00	262,348	261,690
Department Overhead		2.50	2.50	41,478	44,618
Program Totals		15.50	14.50	303,826	306,308
CETA		0	0		

PROGRAM: Code Enforcement	# 31016
Department: Land Use and Environmental Regulation	= 5360
Function: Home & Community Services	= 30000
Service: Dev. Assist &	= 31000
Authority: Section 301 of the Uniform Bldg. Code; County Control of San Diego Zoning Ordinance; County of San Diego Subdivision Ordinance; County of San Diego On-premise and Off-premise Sign Ordinance	

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct				
Salaries & Benefits	\$ 100,064	\$ 100,064	\$ 101,117	\$ 118,535
Services & Supplies	14,463	14,463	13,042	13,042
Department Overhead	19,345	19,345	18,526	21,196
Subtotal-Direct Costs	\$ 133,872	\$ 133,872	\$ 132,685	\$ 152,773
Indirect Costs	41,251	41,251	33,820	36,724
Total Costs	\$ 175,123	\$ 175,123	\$ 166,505	\$ 189,497

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 0	\$ 0	\$ 0	\$ 0
Net County Costs	\$ 175,123	\$ 175,123	\$ 166,505	\$ 189,497

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Net Cost	\$ 0	\$ 0	\$ 0	\$ 0

STAFF YEARS:				
Direct Program	7.00	7.00	7.00	8.00
Dept. Overhead	1.00	1.00	1.00	1.00
CETA	1.00	1.00	1.00	1.00

PROGRAM STATEMENT:

NEED:

Unauthorized land uses often prove to be disruptive and objectionable to surrounding residents, and are in fact a violation of law. In order for residents of the unincorporated area to fully enjoy their property, unauthorized land uses must be reduced to a minimum.

DESCRIPTION:

The major efforts of this program are devoted to investigating citizens' complaints regarding objectionable and unauthorized land uses, and to detecting and eliminating construction not authorized by permit. When such conditions are discovered appropriate steps are taken, legal action if necessary, to correct the problem. In addition, this program is responsible for special use permit inspection and on-premise and off-premise sign control.

PROGRAM: Code Enforcement

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Average complaint resolution time (days)	65	65	65	65	65
Number of complaints received	710	767	750	703	750
Complaint investigations/person-year	444	479	469	440	469
Unauthorized building, violations/person-year	887	1,260	N.A.	874	1,190
Number of Special Use Permit Investigations	850	636	700	639	650
Special Use Permit Investigations/person-year	850	636	700	636	650
Number of License Applications Investigated and/or approved	203	239	250	262	250
License Applications Investigated and/or approved per year	2,030	2,390	2,500	2,620	2,500
Number of On-premise signs investigated	N.A.	N.A.	12,000	4,500	12,000
Number of illegal off-premise signs detected	160	194	200	138	140

UNIT COSTS:

Cost/complaint resolution	N.A.	N.A.
---------------------------	------	------

OBJECTIVES:

1. Maintain average complaint resolution time of 65 calendar days.
2. Inventory 6,000 on-premise signs per investigator per fiscal year.
3. Research 10,000 swimming pool permits, classify them by zone, field check them and notify the owners of new fencing requirements contained in Ordinance No. 4704 (New Series).

STAFFING SCHEDULE

PROGRAM: Code Enforcement		DEPT.: LUER			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.90	Intermediate Clerk/ Typist	1	1	\$ 9,451	\$10,762
48.78	Zoning Enforcement Officer	1	1	21,505	23,472
46.74	Building Inspector	1	1	18,992	20,905
36.26	Planning Aid I/II	2	2	21,510	24,144
42.26	Planning Tech I/II	2	2	28,606	33,365
	<u>Temporary</u>				
36.26	Planning Aid I/II	0	1	Ø	\$10,101
	<u>Adjustments</u>				
	Salary Savings				(4,214)
Total Direct Program		7.00	8.00	\$100,064	\$118,535
Department Overhead		1.00	1.00	16,746	20,221
Program Totals		8.00	9.00	\$116,810	\$138,756
CETA		1.00	1.00		

PROGRAM:	ZONING HEARINGS & APPEALS			= 31010
Department:	Zoning Administrator	= 4000	Function: Home & Community Services	= 30000
Authority:	Administrative Code, Section 601, and Ordinances 4332 and 3634; California Government Code, Sections 65900, 65901, 65903 and 65906			Service Development Assist. = 31000

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$113,102	\$108,209	\$117,122	\$119,728
Services & Supplies	7,093	8,261	7,693	7,692
Department Overhead	30,065	28,764	31,698	31,786
Subtotal-Direct Costs	\$150,260	\$145,234	\$156,513	\$159,206
Indirect Costs	10,310	10,310	18,651	18,586
Total Costs	\$160,570	\$155,544	\$175,164	\$177,792

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Costs	\$160,570	\$155,544	\$175,164	\$177,792

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	1,065	897	725	726
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 1,065	\$ 897	\$ 725	\$ 726

STAFF YEARS:				
Direct Program	5.5	5.5	5.5	5.5
Dept. Overhead	1.5	1.5	1.5	1.5
CEFA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: To make available to all citizens within the unincorporated portions of the County the knowledge of and their legal recourse to a public hearing or to an administrative review of land use and zoning matters.

Description: Receive, process, investigate, analyze and hear variance and special use permit applications received from individuals within the County's unincorporated area. Citizens are provided the opportunity to review problems with staff and to present testimony during public hearings in either support of or opposition to applications. Prehearing discussions are actively encouraged from all interested parties. Applications are granted or denied based on a combination of independent investigations and public testimony. Administratively approved variances and sign permits are processed in a like manner with the exception of the public hearing. The Zoning Administrator also serves as secretary to the Board of Planning and Zoning Appeals and provides necessary staff support.

PROGRAM: Zoning Hearings & Appeals

OUTPUTS

	Actual 1973-74	Actual 1974-75	Estimated 1975-76		Budgeted 1976-77
			First 6 mos.	Projected 6 mos.	
Efficiency Indicators					
Applications heard					
Variances	388	377	(226)	(225)	500
Special use permits	285	197	(31)	(50)	100
Appeals	-0-	128	(76)	(100)	200
Administrative applications					
Variances (minor)	49	104	(52)	(50)	125
Sign permits	55	193	(103)	(130)	250
Minor deviations	6	8	(2)	(5)	10
Man-hours per application	4.1	4.8	5.0		5.0
Information contacts	300	340	400		440
Man-Hours per contact	0.3	0.3	0.4		0.6
Effectiveness Indicators					
Days to process	38	37	34		32
Applications heard	15	15	12		10
Administrative applications	13	13	(7)	(7)	18
Z/A appeals	1.9%	2%	2.6%		2.5%
% of decisions appealed	100%	100%	100%		100%
Decision letters mailed on time	100%	100%	100%		100%
Unincorporated area served	100%	100%	100%		100%
Applications field-checked	100%	100%	100%		95%
Cases continued	139	93	(44)	(50)	105

OBJECTIVES:

1. To increase the number of variance requests handled administratively by 25%.
2. To reduce the number of cases continued by 20%.
3. To transfer 10% of applications field checked to personnel located in the outlying offices.
4. To increase the number of information contacts by 10%.

STAFFING SCHEDULE

PROGRAM: Zoning Hearings & Appeals DEPT.: Zoning Administrator					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Zoning Administrator	1	1	29,329	33,937
	Inter. Clerk Typist	1	1	11,067	11,117
	Secretary II	1	1	11,443	13,282
	Senior Stenographer	1	1	13,069	13,268
	Associate Planner	2	2	39,362	41,730
	Senior Planner	1	1	25,284	26,002
	Board of Appeals	N/A	N/A	22,270	21,170
	Adjustment			(8,657)	(8,992)
Total Direct Program		5.5	5.5	113,102	119,728
Department Overhead		1.5	1.5	30,065	31,786
Program Totals		7.0	7.0	143,167	151,514
CETA		-0-	-0-	-0-	-0-

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS	= 31011
Department: ENVIRONMENTAL ANALYSIS DIV. = 5307	Function: Home & Community Services = 30000 Service Dev. Assistance/Constr. = 31000
Authority: California Environmental Quality Act, 1970; National Environmental Policy Act, 1969; Public Law 91-190; Various sections of San Diego County General Plan; Initial Growth Policy; B/S Resolution 1-4.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$154,010	\$169,715	\$167,703	\$170,259
Services & Supplies	18,737	10,513	11,791	11,791
Department Overhead	75,615	65,131	61,139	63,660
Subtotal-Direct Costs	\$248,362	\$245,359	\$240,633	\$245,710
Indirect Costs	2,397	2,397	40,170	46,363
Total Costs	\$250,759	\$247,756	\$280,803	\$292,073

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$150,000	\$140,000	\$232,000	\$232,000
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$150,000	\$140,000	\$232,000	\$232,000
Net County Costs	\$100,759	\$107,756	\$ 48,803	\$ 60,073

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	755	-0-	1,065	1,065
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 755	\$ -0-	\$ 1,065	\$ 1,065

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	8	8	8	9
Dept. Overhead	3	3	3	3
CETA	3	3	3	3
Extra Help	1	1	1	0

PROGRAM STATEMENT:

Need: San Diego County annually reviews development proposals for more than ten thousand acres of land within the unincorporated area and for \$20,000,000 of public capital improvement projects.

Uncontrolled development could adversely affect: (1) significant natural resources such as groundwater supplies, coastal wetlands, native wildlife and vegetation, archaeological and historical sites, mineral resources, astronomical dark sky, and unique geologic features; and (2) human comfort and health through air, water and noise pollution, geologic hazards, and fire hazards.

Description: The Environmental Analysis Division prepares and processes Environmental Impact Initial Studies and Environmental Impact Reports, using guidelines established by the State of California and, in some cases, the Federal Government. The reports deal with projects located primarily in the unincorporated areas and proposed by members of the general public or by County departments. The reports identify environmental problems or hazards, measures which can mitigate potential problems, alternatives to the project, conformance to certain policies of the General Plan, and conformance to the Board of Supervisors' Initial Growth Policy. Subregional reports are prepared for areas where the impact of numerous small projects may be cumulatively significant.

PROGRAM: Environmental Impact Analysis

Project sponsor submits environmental information using guidelines or forms supplied by the division. The division reviews the documents, conducts field checks, circulates the documents for review by affected agencies and the general public, and prepares final reports for approval of the Environmental Review Board. EPAD staff represents the ERB at public hearings of various appointed Boards and Commissions (APCD, P/C, BPZA, AZ) and the Board of Supervisors.

OUTPUTS:

Initial Studies:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Minor Permits (TPM, ZAP, V, OP, VAC, APCD)	1,506	1,114	1,052	1,052	1,157
Major Permits (P, R, TM, L)	264	204	326	326	359
Total Initial Studies-Private	1,770	1,318	1,378	1,378	1,516

EIRs

Minor Permits (TPM, ZAP, V, OP, VAC, APCD)	21	30	25	25	25
Major Permits (P, R, TM, L, PDP)	109	61	56	56	58

Public Projects

Initial Studies	135	112	80	80	100
EIRs	27	26	32	32	35
NEPA Documents	-0-	1	28	28	

GROWTH POLICY ANALYSIS

Number of Projects

EIRs	-0-	1	45	45	47
Assessments	-0-	-0-	400	400	400

APPLICATION OF GENERAL PLAN

Number of Projects Examined

Noise Element Conservation Element	--	N/A	113	113	118
Scenic Highways Element	--	N/A	113	113	118
Seismic Safety Highways	--	N/A	113	113	118

Standard Process Times

% EIRs processed in 65 days	60%	70%	70%	70%	90%
% Initial Studies Processed in 14 days	65%	85%	90%	90%	95%

PROGRAM: Environmental Impact Analysis

Objectives:

- To complete Environmental Impact Reports on 83 private and 35 public projects (4% increase).
- To complete Environmental Impact Initial Studies on 1,516 projects (10% increase).
- To analyze 47 projects for conformance to the Initial Growth Policy (4% increase).
- To increase the number of Environmental Impact Reports (EIRs) processed in the standard time frame from current 70% to 90%.
- To implement policies and programs in the County General Plan for 118 projects.

STAFFING SCHEDULE

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS		DEPT.: ENVIRONMENTAL ANALYSIS DIVISION			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.36	Environmental Management Specialist III	2	2	\$ 45,775	\$ 51,691
47.86	Environmental Management Spec. II/I Trainee	4	5	74,862	84,059
32.60	Intermediate Clerk/Typist	1	1	10,460	10,844
33.80	Intermediate Steno	1	1	12,204	11,811
48.20	Research Analyst II/I	1	1	19,473	16,863
54.10	Environmental Analysis Coordinator	1	1	26,338	31,363
36.30	Senior Stenographer	1	1	13,106	12,397
	Extra Help	1	0	16,993	21,014
	Adjustments			10,414	(-6,123)
	RAV	1/2	1/2	17,533	17,825
	CETA	-	-	3,557	3,557
Total Direct Program		9	9	\$154,010	\$170,259
Department Overhead		3	3	75,615	63,660
Program Totals		12	12	\$229,625	\$233,919
CETA		3	3	-0-	-0-

PROGRAM: Local Agency Formation Commission	= 31007
Department: CAO Special Projects # 0250	Function: Home & Community Svc's = 30000
Authority: Government Code Sec. 54773	Service Development Assistance & Control = 31000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 183,591	\$ 183,591	\$ 183,591	\$ 193,280
Services & Supplies	126,160	92,160	126,760	83,880
Department Overhead				
Subtotal-Direct Costs	\$ 309,751	\$ 275,751	\$ 310,351	\$ 277,160
Indirect Costs			46,500	56,481
Total Costs	\$ 309,751	\$ 275,751	\$ 356,851	\$ 333,641

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges Fees, etc.	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	12,000	12,000	12,000	12,000
Net County Costs	\$ 297,751	\$ 263,751	\$ 344,851	\$ 321,641

CAPITAL PROGRAM: (Information only: net included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay				
Fixed Assets	1,407	1,407	1,407	-
Revenue				
Net Cost	\$ 1,407	\$ 1,407	\$ 1,407	-

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	12.00	12.00	12.00	12.00
Dept. Overhead	-	-	-	-
CETA	1.00	1.00	1.00	1.00

PROGRAM STATEMENT:

Need: To encourage, promote and make studies of the orderly formation and development of local governmental agencies.

Description: Exercises authority delegated by the State Legislature to regulate the creation and boundary changes of cities and special districts and to make studies regarding the future spatial relationships of such agencies.

Outputs:

WORKLOAD STATISTICS
(by Calendar Year)

Applications for:	1971	1972	1973	1974	1975
District Annexations	105	182	136	96	100
District Detachments	45	23	31	19	20
City Annexations	39	45	52	32	40
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	182

Objectives:

1. To review and approve or disapprove approximately 200 proposals per year involving changes of organization (incorporations, annexations, dissolutions, consolidation, etc.) and reorganization of local agencies.
2. To make studies and determinations regarding the future boundary alignments (spheres of influence) of the approximately 200 cities and districts within the County.
3. To make studies and recommendations to the County Board of Supervisors regarding the potential reorganization, dissolution and consolidation of local agencies.
4. To provide a catalyst for the exchange of information and for inter-governmental cooperation through the Special Districts Advisory Committee and the Cities Advisory Committee to the Commission.
5. To develop an environmental data base and analysis system for three subregions within the County which will be accessible to private parties and public agencies to expedite the preparation of environmental impact Reports (EIR) for projects in those subregions which require such reports.
6. To develop in conjunction with the County and the Comprehensive Planning organization a public facilities data base and update system which will be accessible to private parties and public agencies.

STAFFING SCHEDULE

PROGRAM: Local Agency Formation Comm.		DEPT.: LAFCO 8924			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
0454	EXECUTIVE OFFICER	1.00	1.00	27,448	31,837
0453	ASST. EXECUTIVE OFFICER	1.00	1.00	20,696	23,227
1009	ENVIRONMENTAL ADMIN.	1.00	1.00	16,774	21,599
1001	STAFF ANALYST 1	2.00	2.00	33,481	34,684
3801	DRAFTING TECH. 11	1.00	1.00	14,097	16,176
2767	SECRETARY 11	1.00	1.00	12,183	13,333
2769	INTER. STENOGRAPHER	1.00	1.00	9,915	11,251
2700	INTER. CLERK/TYPIST	2.00	2.00	16,435	20,673
per diem	COMMISSIONERS			10,100	8,500
9999	SEASONAL WORKERS	2.00	2.00	22,462	12,000
--	CETA EMPLOYEE DRAFTSMAN AIDE	1.00	1.00	-	-
Total Direct Program		12.00	12.00	183,591	193,280
Department Overhead		-	-	-	-
Program Totals		12.00	12.00	183,591	193,280
CETA		1.00	1.00	-	-

PROGRAM: Engineering Regulation & Assistance	= 31035
Department: Transportation	= 5700
Function: Home & Comm Svcs	= 30000
Service: Dvlmpt Asst&Control	= 31000
Authority: Administrative Code, Article XXVI Section 455; Section 87.101 et seq. County Code; B/S Policy A-14, A-22, A-27, A-41, I-11, and I-14.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	267,498	235,498	250,940	213,756
Department Overhead	0	0	0	0
Subtotal-Direct Costs	\$267,498	\$235,498	\$250,940	\$213,756
Indirect Costs	10,171	10,171	29,130	7,388
Total Costs	\$277,669	\$245,669	\$280,070	\$221,144

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$107,504	\$ 61,000	\$109,843	\$ 96,142
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$107,504	\$ 61,000	\$109,843	\$ 96,142
Net County Costs	\$170,165	\$184,669	\$170,227	\$125,002

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	(7.86)	(6.74)	(7.05)	(7.05)
Dept. Overhead	(3.21)	(3.35)	(3.05)	(1.48)
CETA	0	0	0	0

PROGRAM STATEMENT:

Need:

Property owners attempting to develop land in the unincorporated area, at a rate which averages 8000 lots per year, may make unnecessary expenditures of time and money without timely engineering assistance, data, and counsel on the regulatory process required.

Failure to execute County policy leaves future buyers of land unprotected. Grading controlled by the permit process averages 43,000,000 cubic yards on about 350 permits per year. If grading is not controlled, the results could be land damage to adjacent properties due to erosion, drainage diversion, earth slope failures, expansive soil, lack of compaction and other poor grading practices. It also may cause changes in surrounding land forms which are aesthetically unpleasant to residents.

Description: Provide engineering data and counseling services to aid citizens, land developers and other governmental entities in understanding and/or complying with various acts, ordinances, good engineering practices and Board of Supervisors policies relating to land development in the unincorporated area. This is accomplished through verbal and written responses to inquiries; the preparation of reports, ordinances and manuals to better define processes; and the preparation of internal reports, procedures and policies for administration of the program.

Control over grading is accomplished through checking grading plans for conformance to County standards, issuing permits, inspecting work during and upon completion, and investigation and citation of illegal grading activities.

PROGRAM: Engineering Regulation and Assistance

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
----------	-------------------	-------------------	---------------------	----------------------	---------------------

Effectiveness:

% 10 days response time	85%	87%	N/A	89%	90%
% 5:3 ratio met	100%	100%	N/A	25%	100%
% Grading Plan review revenue/costs	N/A	36%	66%	64%	100%
% Grading Permit insp revenue/costs	N/A	24%	66%	40%	100%
% 5 days complaint response met	N/A	95%	100%	100%	50%
% Grad. compl. red.	N/A	0%	35%	37%	9%
% Grading viol/all permits	N/A	20%	15%	16%	7%

Efficiency:

Ave oral inq/mo	975	950	1000	1000	1200
Written inq. or req.	50/mo	45/mo	45/mo	45/mo	50/mo
New grad plans rev	247	186	267	250	271
Labor Hours/plan	10 Est	14.9 Est	8.9 Est	6.5	6.5
Grading Permits insp	348	288	300	287	350
Labor Hours/permit	10 Est	13 Est	8.9 Est	6.8	6.6
Grading Complaints	N/A	387	300	244	200
Labor Hrs/invest	N/A	3.0	3.0	3.0	3.0

UNIT COSTS:

Grading plans reviewed	N/A	\$300.85	\$200	\$145.30	\$126.41
Grading permits insp.	N/A	\$305.55	\$200	\$158.34	\$140.00

OBJECTIVES:

1. Respond within ten days to all written citizen, Board of Supervisors, and internal inquiries and/or requests.
2. Provide timely assistance to citizens engaged in grading activities by initiating plan check procedure on new grading plans within 5 days of receipt and returned plans within 3 days of receipt and maintain this 5:3 ratio when temporary backlogs develop.
3. Reduce County cost in the review of grading plans under 3,000 cubic yards by increasing the revenue to costs ratio to 100% from the current 64%.
4. Reduce County costs for the inspection of grading permittee's work by increasing revenue to cost ratio to 100% from the current 40%.
5. Respond within 10 days to all public complaints concerning grading and drainage problems.
6. To reduce, by 9%, citizen complaints concerning illegal grading.
7. To reduce, by 7%, grading violations to total permitted grading activity.

STAFFING SCHEDULE

PROGRAM: Engineering Regulation and Assistance		DEPT.: Transportation 5700			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
46.76	Asst Civil Engineer/ Engineer Tech III	2.00	2.00	42,580	42,720
46.76	Asst Civil Engineer	1.60	1.00	34,232	21,465
49.54	Assoc Civil Engineer	1.35	1.35	32,453	32,547
43.76	Jr Civil Engineer	0.35	0.35	6,403	6,427
52.60	Sr Civil Engineer	0.20	0.15	5,561	4,181
46.54	Asst Land Surveyor	0.49	0.25	9,385	4,806
49.54	Assoc Land Surveyor	0.20	0.20	4,399	4,413
38.26	Engineering Aid	0.42	0.25	5,943	3,538
43.76	Engineering Tech II	0.00	0.25	0	4,227
41.26	Engineering Tech I	0.25	0.25	4,066	4,066
XXXXX XXXXX	Temporary & Seasonal Adjustments	1.00 —	1.00 —	6,337 209	6,337 4,455
Total Direct Program		(7.80)	(7.05)	\$151,568	\$139,182
Department Overhead		(3.21)	(1.48)	56,287	29,144
Program Totals		(11.07)	(8.53)	\$207,855	\$168,326
CETA		0	0		

PROGRAM:	Regulatory Development Engineering			= 31032
	Function: Home & Comm Svcs			= 30600
Department:	Transportation			= 5750
	Service: Dvlpmnt Asst& Control			= 31000
Authority:	Streets & Highways Code; State Subdiv. Map Act, Title 7; County Charter, Section 33; Admin. Code, Chapter XXVI, Section 455, et seq; County Regulatory Ordinances-Title 7, Div. 1.5, & 7; Title 8, Div. 1.4, 7.8, and 9.			

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 961,569	\$ 741,884	\$ 794,523	\$ 825,144
Services & Supplies	104,258	53,177	98,979	98,979
Department Overhead	596,377	561,939	511,097	494,448
Inter-Fund Charges	0	0	0	0
Subtotal-Direct Costs	\$1,662,204	\$1,357,000	\$1,404,599	\$1,418,571
Indirect Costs *	(117,232)	(117,232)	(129,242)	(26,325)
Total Costs	\$1,662,204	\$1,357,000	\$1,404,599	\$1,418,571

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 909,941	\$ 779,410	\$ 903,765	\$ 897,108
Subventions	752,263	577,590	500,834	521,463
Grants				
Total Funding	\$1,662,204	\$1,357,000	\$1,404,599	\$1,418,571
Net County Cost	0	0	0	0

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	0	0	0	0
Fixed Assets	5,930	5,930	1,975	1,975
Revenue	-5,930	-5,930	-1,975	-1,975
Net Cost	0	0	0	0

STAFF YEARS:				
Direct Program	49.43	37.24	40.69	40.69
Dept. Overhead	17.69	15.77	16.03	14.72
CETA	4.00	5.00	5.00	4.00

PROGRAM STATEMENT:

Need:

Failure to control the special and/or intensified use of land in the unincorporated area (as it affects the road system) and failure to protect present and future transportation corridors from private encroachments may result in: increased traffic hazards and congestion; increased costs or litigation for land purchasers; increased expenditures of public funds for road construction, maintenance, and acquisition of right of way; and costly relocation of citizens due to road construction. The special and/or intensified use of land results in the processing of an average of 2,100 maps and plans, 470 public improvement agreements, and 5000 road related permits per year. There are also 2,200 miles of planned Circulation Element roads requiring protection from private encroachments. Failure to plan for and control these activities would result in a less desirable community and less desirable environment.

*Only the general costs of government are shown in the 1976-77 Budgeted Indirect Costs. These are not allowable charges to the department, and so are for information only. The allowable indirect costs are already included in the direct costs above.

PROGRAM: Regulatory Development Engineering

Need (Cont.)

Failure to execute County policy leaves future buyers of land unprotected. Grading of property controlled by the permit process averages 43,000,000 cubic yards on about 350 permits per year. If this grading were not controlled, it could result in land damage to adjacent properties due to erosion, drainage diversion, earth slope failures, expansive soil, lack of compaction, and other poor grading practices. It also could cause changes in surrounding land forms which are aesthetically unpleasant to residents.

Description: Control over special and/or intensified uses of land and the protection of present and future transportation corridors is accomplished through the following:

1. Review tentative subdivision and parcel maps and make field inspections of sites in the unincorporated area of the County to make recommendations to the Department of Land Use and Environmental Regulations regarding right of way and improvement requirements.
2. Review all improvement plans prepared by private engineers for conformance with the tentative map and County design standards. Field inspect these improvements, constructed in County road and drainage right of ways and easements, during and upon completion.
3. Review final subdivision and parcel maps in the unincorporated area to determine they have been properly surveyed, map is mathematically correct, adjacent surveys are referenced, map represents ownership of parties authorizing map, map conforms to zoning requirements, map conforms with tentative map and resolution or final notice of approval. Record map upon completion of all requirements of the Subdivision Map Act, County Subdivision Ordinance, and tentative map conditions of approval.
4. Research, design, and prepare cost estimates for route location and official centerline studies.
5. Review and update all maps and documents relating to the Circulation Element, as revisions are received, to provide current information for road related land use decisions.
6. Review building permits and planning and zoning items requesting exceptional uses of land. Where these exceptional land uses affect Circulation Element roads, require and prepare agreements for acquisition of right of way and construction of public improvements by private citizens. Review and/or prepare curb grade improvement plans related to these exceptional uses. Field inspect all improvements while under construction.
7. Issue permits and inspect work during and upon completion for work performed within the public right of way.

Control of grading is accomplished through review and approval of grading plans over 3,000 cubic yards for conformance with County grading regulations and/or tentative map, including site visits; issuance of permits; and inspection of work while in progress and when completed.

Develop and maintain computer programs for construction, maintenance, and land use decisions for the effective allocation of manpower and other resources.

PROGRAM: Regulatory Development Engineering

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
<u>Effectiveness:</u>					
% tent. parcel maps reviewed in 24 days	90%	95%	100%	85%	100%
% tent. subdiv. maps returned in 5 days	90%	95%	100%	85%	100%
% subdiv. impr. plan 2:1 review ratio met	100%	100%	100%	25%	100%
% reduct. in incompl. subdiv. agreements	N/A	N/A	N/A	N/A	10%
% final map 2:1 review ratio met	81.25%	99.9%	100%	87.5%	100%
% route loc. studies completed	100%	100%	97%	79%	87%
% centerline studies completed	52%	36%	41%	51%	53%
% Plann. Comm. item 10 day response met	80%	90%	100%	100%	100%
% reduct. in incompl. road agreements	N/A	N/A	N/A	10%	50%
% revenue to costs for curv gr.impr. plans	0	0	0	5%	50%
% right of way const. inspected	100	100	100	100	100
% grad. plan 5:3 back-log ratio met	100	100	N/A	25	100
% new computer prog. or systems compl.	90	90	90	90	90
% computer runs at avg. 24 hrs.	95	95	95	95	95

Efficiency:

Tent. parcel maps	976	865	1200	918	930
Labor hrs./map	N/A	1.5 Est	5.3 Est	3.9	3.9
Tent. subdiv maps	89	58	100	48	65
Labor hrs./map	N/A	4.6 Est	4.3 Est	11.1	11.1
Subdiv. impr. plans	74	40	80	40	59
Labor hrs./plan	24 Est	50.3 Est	75.9 Est	48.2	48.2
Impr. plans inspected	70 Est	60 Est	57	57	47
Labor hrs./plan	N/A	N/A	250	250	250
Subdiv. final maps	73	46	80	40	59
Labor hrs./lot	.95 Est	1.64 Est	2.1 Est	1.25	1.25
Parcel final maps	781	710	890	702	767
Labor hrs./lot	2.4 Est	4.85 Est	4.7 Est	3	3
Route loc. study (mi)	133	145.3	128	104	115
Labor hrs./mile	N/A	N/A	51.9 Est	50.4	50.4
Centerline study (mi)	23	16	18	22.4	23.4
Labor hrs./mile	N/A	N/A	534.7 Est	113.2	113.2
Circ. Elem. revisions	94	100	60	100	100
Labor hrs./revision	N/A	N/A	20.7 Est	5.3	5.3
Planning items rev.	1108	706	1100	644	800
Labor hrs./item	N/A	N/A	1 Est	.86	.86

PROGRAM: Regulatory Development Engineering

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
<u>Efficiency (Cont.)</u>					
Curv grade impr. plans	49	46	46	46	50
Labor hrs./plan	8 Est	11.7 Est	18.6 Est	18.6	18.6
General permit issued	3310	2353	2600	2574	2600
General perm. (r/w const.) inspected	3310	2353	2600	2574	2600
Labor hrs./insp.	2.6	3.7	3.4	3.4	3.4
New grad. plans rev.	124	90	133	87	104
Labor hrs./plan	10 Est	14.9 Est	16.4 Est	14.5	14.5
Grading perm. issued	116	96	130	80	95
New prog./syst. devel'd.	60	100	90	90	120
Labor hrs./prog. or syst.	60	60	60	60	60
Production runs of existing programs	3840	4200	4500	4692	4800
Labor hrs./run	.5	.5	.5	.5	.5

UNIT COSTS:

Improve plans inspected cost/plan	N/A	N/A	\$3776.72	\$3776.72	\$3776.72
Parcel final maps cost/lot	N/A	N/A	\$42.12 Est	\$62	\$62
Route loc. study cost/mile	N/A	N/A	\$365.59 Est	\$788.77	\$788.77
General permits cost/inspection	N/A	N/A	\$54.06	\$54.06	\$54.06

OBJECTIVES:

1. Respond, within 24 days, to requests from LUER for review and recommendations on all tentative parcel maps submitted by private developers.
2. Respond, within 5 days of the Subdivision Advisory Committee meeting, with written recommendations to LUER regarding tentative subdivision maps submitted by private developers.
3. Initiate the review of subdivision improvement plans submitted by private developers within four (4) days of receipt or, when backlogs develop, the number of days to initiation of plan check procedures for returned plans will be one-half (1/2) that of new plans.
4. Reduce, by 10%, the number of subdivisions (currently averaging 80 a year) where improvements have not been completed in compliance with agreements between the County and the developer.
5. Initiate the review of parcel and subdivision final maps submitted by private developers within ten (10) days of receipt or, when backlogs develop, the number of days to initiation of review procedures for returned maps will be one-half (1/2) that of new maps.
6. Complete route location studies for 5% of the 2,200 miles of Circulation Element roads for protection of transportation corridors.
7. Complete official centerline studies for 2% of the 2,200 miles of Circulation Element roads for protection of transportation corridors.

OBJECTIVES: (Cont.)

8. Respond with recommendations, within 10 days, to all rezone and special use permit Planning Commission agenda items.
9. Reduce by 50% the backlog of road improvement agreements (currently 15) relating to official centerline or special use permit items where private parties are not in compliance with agreement conditions.
10. Increase revenue for the review and approval of curb grade improvement plans submitted by property owners so that costs will be covered 95%. There are no charges for this service at present.
11. Inspect 100% of construction performed within the public right of way during and upon completion, where controlled through the road permit process.
12. Provide timely assistance to citizens engaged in grading activities by initiating plan check procedure on new grading plans within 5 days of receipt and returned plans within 3 days of receipt and maintain this 5:3 ratio when temporary backlogs develop.
13. a. Complete at least 95% of all requests for new computer programs or systems.
b. Produce runs of existing computer programs within an average 24 hours turnaround time.

PROGRAM: Regulatory Development Engineering DEPT.: Transportation 5750					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
36.10	Sr Clerk Typist	1.00	1.00	12,873	12,873
44.70	Asst Landscape Arch	0.53	0.35	10,448	6,924
46.76	Asst Civil Engineer/ Engineer Tech III	9.75	5.50	207,578	117,480
46.76	Asst Civil Engineer	7.60	6.83	162,602	146,606
49.54	Assoc Civil Engineer	6.90	4.10	165,869	98,847
43.76	Jr Civil Engineer/ Engineer Tech II	4.00	4.00	73,224	73,504
43.76	Jr Civil Engineer	6.70	4.10	122,563	75,288
52.60	Sr Civil Engineer	2.10	2.61	58,388	72,751
46.54	Asst Land Surveyor	2.25	2.75	43,094	52,863
49.54	Assoc Land Surveyor	1.70	1.70	37,388	37,507
49.80	Construction Tech	---	1.00	---	24,448
41.26	Drafting Tech II/I	1.00	1.00	16,265	16,265
38.26	Engineering Aid	1.25	0.75	17,688	10,613
43.76	Engineering Tech II	1.25	1.65	21,108	27,900
41.26	Engineering Tech I	1.75	1.40	28,464	22,771
XXXXX XXXXX	Temporary & Seasonal Adjustments	1.65 ---	1.95 ---	12,089 (- 28,072)	16,343 12,161
Total Direct Program		49.43	40.69	\$ 961,569	\$ 825,144
Department Overhead		17.69	14.72	309,054	271,255
Program Totals		67.12	55.41	\$1,271,523	\$1,096,397
CETA		4.00	4.00	---	---

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 and related community environmental and economic needs.

	<u>1975-76</u> <u>Budgeted</u>	<u>1976-77</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>	<u>%</u> <u>Change</u>
<u>Programs</u>				
Housing Authority	\$ 31,493	\$ 290,650	\$ 259,157	822
Community Development	0	5,016,102	5,016,102	100
	<hr/>	<hr/>	<hr/>	
TOTAL COSTS	\$ 31,493	\$5,306,752	\$5,275,259	1675
Direct Revenues	\$ 0	\$5,296,056	\$5,296,056	100
Net Cost	\$ 31,493	\$ 10,696	\$ (-20,797)	(-66)

PROGRAM: Housing Authority		= 39002
Housing and	Function: Home and Com-	= 30000
Department: Community Development # 0760	munity Services	
	Service: Housing and Com-	= 39000
Authority:	munity Development	
Board of Supervisors Action 11-14-73		
Board of Supervisors Action 8-12-75		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$25,793	\$124,382	\$253,138	\$258,848
Services & Supplies	1,865	1,865	11,180	11,180
Department Overhead				
Subtotal-Direct Costs	\$27,658	\$126,247	\$264,318	\$270,028
Indirect Costs	3,835	3,835	24,956	20,622
Total Costs	\$31,493	\$130,082	\$289,174	\$290,650

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants		\$98,589	\$284,437	\$286,906
Inter-Fund Charges				
Total Funding	-0-	\$98,589	\$284,437	\$286,906
Net County Costs	\$31,493	\$31,493	\$ 4,737	\$ 3,744

CAPITAL PROGRAM: (Information only; not included in program costs)

Capital Outlay				
Fixed Assets	\$500	-0-	\$956	\$956
Revenue			(-956)	(-956)
Net Cost	\$500	-0-	-0-	-0-

STAFF YEARS:

Direct Program	1.00	5.75	15.88	15.88
Dept. Overhead				
CETA		2.00	2.00	2.00

PROGRAM STATEMENT:

NEED: Provide safe and sanitary housing to persons of lower income at affordable cost.

DESCRIPTION: For FY 76-77, the Housing Authority has two primary charges:
 (1) Implementing the Section 8 (Existing) Housing Assistance Payments program
 (2) Establishing programs and options for implementing the Housing Element of the General Plan, related Community Plans, and other county policy documents pertaining to low and moderate income housing.
 The Section 8 program provides rental assistance to low and moderate income families under contract with the Department of Housing and Urban Development (HUD). This contract provides funding (\$1.9 million) for 900 units per annum over a five-year period. The second element is funded through the Community Development Block Grant. This project will research the availability of federal and state programs in the areas of new construction and housing rehabilitation for elderly and non-elderly families.

OUTPUTS:	1973-74	1974-75	1975-76	1975-76	1976-77
	Actual	Actual	Budgeted	Est.Act.	Proposed
No. of Units Leased	-0-	-0-	-0-	525	900

PROGRAM: HOUSING AUTHORITY**OBJECTIVES:**

- By January 31, 1977, lease up to 900 dwelling units and administer program in accordance with Section 8 (Existing) HUD contract.
- Initiate a systematic program of housing project implementation and funding identifying the joint action of the Housing Authority and the private sector in the areas of rehabilitation and new construction for low and moderate income families.

STAFFING SCHEDULE

PROGRAM: Housing Authority		DEPT.: Housing Authority			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
61.44	Housing and Community Development Director		.35		\$ 13,743
48.42	Administrative Assistant II	-0-	1.00	-0-	22,685
34.10	Intermediate Stenographer	-0-	1.00	-0-	9,968
34.90	Secretary I	-0-	1.00	-0-	10,345
37.36	Secretary II		.35		4,681
48.00	Associate Planner	-0-	1.00	-0-	19,246
54.34	Housing Authority Coordinator	1.00	1.00	\$25,793	27,900
51.00	Senior Planner	-0-	1.00	-0-	23,296
39.80	Housing Specialist	-0-	4.00	-0-	52,100
45.80	Senior Housing Specialist	-0-	2.00	-0-	34,614
	Extra Help	-0-	3.18	-0-	40,270
Total Direct Program		1.00	15.88	\$25,793	\$258,848
Department Overhead					
Program Totals		1.00	15.88	\$25,793	\$258,848
CETA			2.00		

PROGRAM:	Community Development	= 39001
	Housing and	= 30000
Department:	Community Development # 0760	Function: Home and Community Services
		Service: Housing and Com- = 39000
Authority:	Board of Supervisors Action 4-8-75 (6)	Community Development
	Board of Supervisors Action 7-22-75 (46)	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits		\$ 64,362	\$ 114,403	\$ 115,680
Services & Supplies		274,684	4,862,125	4,862,125
Department Overhead				
Subtotal-Direct Costs		\$339,046	\$4,976,528	\$4,977,805
Indirect Costs			46,161	38,297
Total Costs		\$339,046	\$5,022,689	\$5,016,102

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants		\$339,046	\$5,013,891	\$5,009,150
Inter-Fund Charges				
Total Funding		\$339,046	\$5,013,891	\$5,009,150
Net County Costs		-0-	8,798	6,952

CAPITAL PROGRAM: (Information only; not included in program costs)

Capital Outlay				
Fixed Assets		-0-	5,426	5,426
Revenue			(-5,426)	(-5,426)
Net Cost		-0-	-0-	-0-

STAFF YEARS:

Direct Program	2.41	5.45	5.45
Dept. Overhead			
CETA			

PROGRAM STATEMENT:

NEED: To assist in the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, primarily for persons of low and moderate income.

DESCRIPTION: The Community Development Program is directed toward the elimination of slums, blight and detrimental living conditions; the conservation and expansion of housing and housing opportunities; the provision of increased public services; the improved use of land; increased neighborhood diversity; and the preservation of property with special values. This program, funded entirely by a federal grant, is carried out in the unincorporated area as well as within the eight cities (Carlsbad, Coronado, Del Mar, Escondido, La Mesa, Oceanside, San Marcos, and Vista) who participate in this program with the County. For 1976-77 there are 14 projects to be carried out in the unincorporated area and 18 to be carried out in the participating cities. In general, the projects consist of the construction or improvement of parks, recreation and community centers; construction of storm drains; improvement of streets and alleys; construction of walkways; removal of architectural barriers to the physically handicapped; redevelopment of blighted areas; the replacement of sewer lines; and the implementation of a housing program.

The Community Development staff provides administrative support and coordination for the Community Development program in accordance with regulations prescribed by the federal Department of Housing and Urban Development. In addition to administering the grant, the staff negotiates with cities for the accomplishment of approved projects, processes notices of intent to request the release of funds for individual projects and prepares documentation which certifies to HUD that all requirements for the release of funds have been met.

PROGRAM: COMMUNITY DEVELOPMENT**OUTPUTS:**

	1975-76	1976-77
County projects	5	14
Average cost of project	\$147,400	\$145,000
City projects	18	18
Average cost of project	\$27,762	\$66,681
Contracts	7	8
Environmental review processing time	70 days	70 days
Administrative cost per project	\$5,392	\$6,284
Percent of administrative costs to grant	8%	5%

OBJECTIVES:

1. To provide a program by means of which 14 community development project in the unincorporated area and 18 in the cities can be funded and carried out.
2. To insure that the County's responsibilities to HUD are met for the conduct of the Community Development Program in cities by negotiating a minimum of eight contracts with participating cities.
3. To maintain the administrative processing time for the environmental review of projects at its present 70 working days in the face of a growing workload without additional staff.

STAFFING SCHEDULE

PROGRAM: Community Development		DEPT.: Office of Management & Budget Housing & Community Dev. Div.			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
61.44	Housing and Community Development Director		.65		\$ 25,522
51.96	Management Assistant		1.00		30,068
48.42	Administrative Assistant		1.00		22,923
37.36	Secretary II		.65		8,695
34.10	Intermediate Stenographer		1.00		11,787
	Extra Help		1.15		16,685
Total Direct Program			5.45		\$115,680
Department Overhead					
Program Totals			5.45		\$115,680
CETA					

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Flood Protection

Sub-Goal: To protect citizen and property from lossess due to flooding and erosion.

<u>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Flood Plain Management	\$ 569,960	\$ 476,178	\$(-93,972)	(-16)
Flood Control	427,290	419,818	(- 7,472)	(- 2)
Watershed Protection	<u>160,920</u>	<u>215,461</u>	<u>54,541</u>	34
Total Costs	\$1,158,180	\$1,111,457	\$(-46,723)	(- 4)
Direct Revenue	<u>\$ 146,300</u>	<u>\$ 114,000</u>	<u>\$(-32,300)</u>	(-22)
Net Cost	\$1,011,880	\$ 997,457	\$(-14,423)	(- 1)

PROGRAM: FLOOD PLAIN MANAGEMENT		34001	
Department: Sanitation and Flood Control	# 5850	Function: Home & Community Services	#30000
Authority: Federal Flood Insurance Program (March 30, 1971, Minute Item No. 47) Flood Plain Mapping, Ordinance No. 3585, Storm Operations Center, Ordinance No. 2248 (N.S.)		Service: Flood Protection	#34000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$185,929	\$216,256	\$223,131	\$222,524
Services & Supplies	335,216	335,216	261,900	179,541
Department Overhead	17,933	17,933	19,912	18,802
Subtotal-Direct Costs	\$539,078	\$569,405	\$504,943	\$420,867
Indirect Costs	30,892	30,892	96,104	55,311
Total Costs	\$569,970	\$600,297	\$601,047	\$476,178

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	-0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ -0-	\$ -0-	\$ -0-	-0-
Net County Costs	\$569,970	\$600,297	\$601,047	\$476,178

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	-0-
Fixed Assets	12,200	12,200	9,882	9,882
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 12,200	\$ 12,200	\$ 9,882	\$ 9,882

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	9.35	10.85	12.10	11.30
Dept. Overhead	.93	.93	.96	.96
CETA	1.58	1.58	.50	.50

PROGRAM STATEMENT:

Need: Reliable and consistent hydrologic data for rainfall, stream-flow, erosion, and deposition are required by other County programs and by a number of private entities.

Description: Rainfall and streamflow data are collected from a large number of gages and collated into an Hydrology Report which is published annually. These data, together with soil maps and aerial photographs, are the basis for the preparation of reports and maps. These are used by County departments for the delineation of flood hazard areas, regulation of development, design of flood control and drainage facilities, and the maintenance of flood insurance eligibility. Others, such as federal and state agencies and private engineers use the data as design criteria.

PROGRAM: Flood Plain Management

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Hydrology Report	1	1	1	1	1
Rain & Stream gages maintained	152	156	172	175	175
Person Hours per gage maintained	6.5	4.9	5.0	4.6	4.4
Watershed Studies Completed	1	9	11	1	3
UNIT COSTS:					
Cost per gages maintained	N/A	\$70	unspecified	\$76	\$72

OBJECTIVES:

- Publish Hydrology Report.
- Complete hydrologic studies of three (3) watersheds to serve as the basis for delineation of flood hazard areas.
- Initiate hydrologic studies on three (3) watersheds.
- Maintain County eligibility in the Federal Flood Insurance Program.

STAFFING SCHEDULE

PROGRAM: Flood Plain Management		DEPT.: Sanitation & Flood Control			
76-77 Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.42	Adm. Asst. II/I Trne	0	0.40	\$ 0	\$ 8,367
47.26	Asst. Civil Engineer	0.80	1.00	17,447	21,360
50.04	Assoc Civil Engineer	1.40	2.00	33,745	49,159
56.82	Deputy Director, S&FC	0.30	0.40	10,591	13,824
42.06	Engineering Tech. I	2.00	2.00	31,509	32,641
34.10	Intermediate Steno	0.30	0.40	3,901	4,724
44.26	Jr. Civil Engineer/ Tech II	2.60	3.00	44,784	50,934
54.84	Principal Civil Eng.	0.60	0.80	18,548	25,066
53.04	Sr. Civil Engineer	0.60	0.80	16,241	21,862
36.60	Senior Steno	0.30	0.40	4,720	5,321
31.66	Student Worker III/ II/I	0.35	0.10	3,243	895
	Subtotal	9.25	11.30	\$184,729	\$234,153
	<u>Engineering Services Division</u>				
50.04	Assoc. Civil Engineer	0.10	0	1,200	0
	Salary Savings				(-11,629)
Total Direct Program		9.35	11.30	\$185,929	\$222,524
Department Overhead		0.91	0.96	14,305	13,221
Program Totals		10.28	12.26	200,234	235,745
CETA		1.58	0.50	0	0

PROGRAM:	FLOOD CONTROL		= 34004
Department:	Sanitation & Flood Control	=5850	Function Home & Community Service Service: Flood Protection = 34000
Authority:	Sweetwater River Flood Control Project, April 28, 1975, (60) Cooperative Storm Drain Project, May 7, 1974 (134) San Luis Rey-Santa Margarita Watershed Planning Agency, Nov. 5, 1974 (12)		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 38,000	\$ 38,000	\$ 77,450	\$ 73,448
Services & Supplies	308,200	573,833	323,380	323,380
Department Overhead	3,656	3,656	6,314	5,919
Subtotal-Direct Costs	\$421,856	\$615,489	\$407,453	\$402,747
Indirect Costs	5,434	5,434	34,784	17,071
Total Costs	\$427,290	\$620,923	\$441,928	\$419,818

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$104,700	\$298,333	\$114,000	\$114,000
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$104,700	\$298,333	\$114,000	\$114,000
Net County Costs	\$322,590	\$322,590	\$327,928	\$305,818

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	-0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	\$ -0-	\$ -0-	-0-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	1.50	1.50	3.64	3.64
Dept. Overhead	.19	.19	.27	.32
CETA	.58	.58	.50	.50

PROGRAM STATEMENT:

Need: There are intergovernmental projects and regional services for Flood control which require support of the County General Fund.

Description: Local sponsorship, including engineering and administrative services, are provided for Federal flood control projects such as the Sweetwater River Channel, the San Luis Rey River project, and the County Streams Survey. Small drainage projects are constructed in conjunction with the San Diego County Flood Control District. An emergency Storm Operations Center is operated to serve the region when needed. Planning services are provided for the Escondido Creek watershed and for the San Luis Rey-Santa Margarita Watershed Planning Agency. Members of the Board of Supervisors are furnished with information on flood, erosion, and drainage situations within their District.

PROGRAM: Flood Control

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Cooperative Storm Drain Projects Completed	N/A	21	47	37	49
Response time to Board of Supervisors Referrals	Insufficient data	Insufficient data	10 working days	10 working days	9 working days

UNIT COSTS:

Costs per Cooperative Storm Drain Project	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
	N/A	\$8,036	\$8,553	\$8,614	\$8,122

OBJECTIVES:

1. Complete 80% of Cooperative Storm Drain projects approved for construction in Fiscal Year 1976-77.
2. Improve (decrease) response time to referrals from the Board of Supervisors by 10% (from ten working days to nine).

STAFFING SCHEDULE

PROGRAM: Flood Control		DEPT.: Sanitation & Flood Control			
76-77 Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	<u>Flood Control Div.</u>				
48.42	Adm. Asst. II/I Trne	0	0.10	\$ 0	\$ 2,091
50.04	Assoc. Civil Engineer	0.70	0.30	15,719	7,467
56.82	Deputy Director S&FC	0.30	0.10	10,022	3,456
44.26	Jr. Civil Engineer/ Tech. II	0.20	0.40	3,785	7,570
54.84	Principal Civil Eng.	0	0.04	0	1,253
53.04	Sr. Civil Engineer	0.30	0.20	8,474	5,725
	Subtotal	1.50	1.14	\$38,000	\$27,562
	<u>Engineering Services Division</u>				
47.26	Asst. Civil Engineer	0	0.50	0	10,456
47.26	Asst. Civil Engineer/ Tech. III	0	0.50	0	10,456
50.04	Assoc. Civil Engineer	0	0.25	0	6,089
32.90	Intermediate Clerk Typist	0	0.25	0	2,691
44.26	Jr. Civil Engineer/ Tech. II	0	0.50	0	8,489
54.84	Principal Civil Engineer	0	0.25	0	7,701
53.04	Sr. Civil Engineer	0	0.25	0	7,180
	Subtotal	0	2.50	0	\$53,062
	Salary Savings Flood Control Div. Engineering Div.	0	0		(-5,151) (-2,025)
	Total Direct Program	1.50	3.64	\$38,000	\$73,448
	Department Overhead	0.19	0.32	2,916	4,162
	Program Totals		3.96	40,916	77,610
	CETA	0.58	0.50	0	0

PROGRAM:	WATERSHED PROTECTION			= 34002
Department:	Sanitation and Flood Control	= 5850	Function: Home & Community Services	= 30000
Authority:	County Code, Section 51.212 Board Policy 1-17 Board Policy 1-18			Service: Flood Protection = 34000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$129,500	\$ 99,173	\$163,969	\$158,941
Services & Supplies	5,205	5,205	5,350	5,350
Department Overhead	12,465	12,465	13,382	13,231
Subtotal-Direct Costs	\$147,170	\$116,843	\$182,701	\$177,522
Indirect Costs	13,750	13,750	72,483	37,939
Total Costs	\$160,920	\$130,593	\$255,184	\$215,461

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 41,600	\$ 41,600	\$ -0-	-0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 41,600	\$ 41,600	\$ -0-	-0-
Net County Costs	\$119,320	\$ 88,993	\$255,184	\$215,461

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	-0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	6.40	4.90	8.30	8.10
Dept. Overhead	.65	.65	.61	.64
CETA	.59	.59	0.0	0.00

PROGRAM STATEMENT:

Need: County departments and other public agencies, developers, private engineers, and the general public require advice on, and assessment of, flood, erosion, and drainage aspects of land use proposals.

Description: Other County departments refer, and private parties submit, proposed changes in land use to this department. This program reviews and comments on tentative maps, building permits, special use permits, variances, rezones, and private development plans concerning the potential flood, erosion, and drainage aspects of the proposed changes in land use. Flood hazard reports are prepared for lending institutions and others. Watercourse permits are issued and suspected violations investigated.

PROGRAM: Watershed Protection**OUTPUTS:**

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Equivalent work units (EWU)* of land use reviews	3,259	2,536	2,961	2,703	2,980

* An equivalent work unit represents one hour of work on tentative maps, building permits, flood hazard reviews, special use permits, variances, rezones, and private development plans.

UNIT COSTS:

Cost per Actual Review	Not Meaningful	Not Meaningful	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
			\$72.58	\$68.03	\$71.55

OBJECTIVES:

1. To comply with various legal requirements concerning land use reviews.
2. To complete plan checks in no more than nine (9) working days.
3. To develop standards for sand mining operations.

STAFFING SCHEDULE

PROGRAM: Watershed Protection		DEPT.: Sanitation & Flood Control			
76-77 Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Flood Control Division				
48.42	Adm. Asst. II/I Trne	0	0.10	\$ 0	\$ 2,092
47.26	Asst. Civil Engineer	0.9	0.70	18,690	14,952
47.26	Asst. Civil Engineer Tech. III	1.0	0.60	21,139	13,130
50.04	Assoc. Civil Engineer	0.9	0.60	20,827	14,748
56.82	Deputy Director, S&FC	0	0.20	0	6,912
34.10	Intermediate Steno	0.2	0.10	2,350	1,181
44.26	Jr. Civil Engineer Tech. II	1.0	0.70	15,638	11,884
54.84	Principal Civil Eng.	0.5	0.30	15,510	9,399
53.04	Sr. Civil Engineer	0.9	0.60	18,133	16,396
36.60	Senior Steno	0.3	0.20	3,943	2,660
23.66	Student Worker III/ II/I	0.2	0.50	1,270	3,176
	Subtotal	5.9	4.60	\$117,500	\$ 96,530
	Engineering Services Division				
47.26	Asst. Civil Engineer Tech. III	0	0.50	\$ 0	10,456
50.04	Assoc. Civil Engineer	0.5	0.60	12,000	14,613
39.06	Engineering Aide	0	0.90	0	12,698
42.06	Engineering Tech I	0	0.50	0	8,614
47.26	Engineering Tech III	0	0.40	0	8,879
44.26	Jr. Civil Engineer Tech II	0	0.20	0	3,395
53.04	Sr. Civil Engineer	0	0.40	0	11,488
	Subtotal	0.5	3.50	\$ 12,000	\$ 70,143
	Salary Savings Flood Control Div. Engineering Div.				(-4,839) (-2,893)
	Total Direct Program	6.40	8.10	\$129,500	\$158,941
	Department Overhead	0.65	0.64	9,944	9,304
	Program Totals	7.05	8.74	139,444	168,245
	CETA	0.59	0	0	0

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>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Fire Protection	\$ 875,162	\$ 681,714	\$(-193,448)	(-22)
Watershed Fire Management	137,793	144,699	6,906	5
Emergency Services	238,615	275,223	36,608	15
Animal Health & Regulation	1,603,804	1,683,223	79,419	5
Recording Services	801,690	790,771	(- 10,919)	(- 1)
Plant-Pest Suppression/ Environmental Review	<u>635,394</u>	<u>531,353</u>	<u>(-104,041)</u>	(-16)
Total Costs	\$4,292,458	\$4,106,983	\$(-185,475)	(- 4)
Direct Revenue	<u>\$2,861,529</u>	<u>\$2,982,770</u>	<u>\$ 121,241</u>	4
Net Cost	\$1,430,929	\$1,124,213	\$(-306,716)	(-21)

PROGRAM:	FIRE PROTECTION	= 31520
Function:	Home & Community Services	= 30000
Department:	Office of Fire Services-5309	
Coordinator:		Service: Other Protection = 31500
Authority:	Govt. Code Sec. 25210; Health & Safety Code Sec. 14825; County Ordinance No. 4466; B/S Item (63), 4-29-75.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$101,689	\$101,689	\$117,710	\$122,035
Services & Supplies	547,630	508,902	313,898	305,898
Department Overhead	49,305	49,305	52,992	53,795
Subtotal-Direct Costs	\$698,624	\$659,896	\$484,600	\$481,728
Indirect Costs	176,538	176,538	199,738	199,986
Total Costs	\$875,162	\$836,434	\$684,338	\$681,714

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 25,000	\$ -0-	\$ 20,000	\$ 20,000
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 25,000	\$ -0-	\$ 20,000	\$ 20,000
Net County Costs	\$850,162	\$836,434	\$664,338	\$661,714

	1975-76	1975-76	1976-77	1976-77
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay	\$ 5,720	\$ 5,720	\$ 62,504	\$ 62,504
Fixed Assets	3,085	237,108	104,555	104,555
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 8,805	\$242,828	\$167,059	\$167,059

	1975-76	1975-76	1976-77	1976-77
STAFF YEARS:				
Direct Program	5.50	5.50	6.00	6.00
Dept. Overhead	2.75	2.75	2.75	2.75
CETA	14.00	14.00	10.00	10.00

PROGRAM STATEMENT:

Need: A product of population growth and land-use patterns have created a need to provide a level of structural fire protection services to 65,000 residents living in the unincorporated areas of the County outside of cities and fire protection districts. Assessed valuation of these areas total in excess of \$83,000,000 with an average structural loss per fire of \$5,500.

Description: To meet the need the Office of Fire Services Coordinator assists and supports volunteer fire units, enforces fire related ordinances, and enters into contractual agreements with other agencies to provide fire protection services to an estimated 65,000 residents living outside of cities and fire protection districts. Fire suppression is accomplished by the utilization of 450 volunteers attached to 29 volunteer fire departments. Fire prevention personnel enforce the Uniform Fire Code, Weed Abatement Ordinance, and state codes to prevent fires. Emergency manning of County Fire Radio Communications System is available on a 24 hours-per-day, 365 days-per-year basis. Weed and fire hazard complaints are responded to within a timely manner.

PROGRAM: Fire Protection

OUTPUTS

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Fires/1000 Dwellings Inspected	N/A	N/A	N/A	6	5
Fire Insurance Class Rating	10	10	10	10	9b
Percent Volunteer Firefighters Certified	N/A	N/A	5	5	35
Weed Complaints	N/A	85	500	750	1,250
Lot Clearance	N/A	N/A	475	1,150	1,750
Average Response Time/Fire Call (Minutes)	15	15	10	10	7.5
Average Structural Loss/Fire	\$ 5,700	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,500
Average Response Time/Fire Hazard Complaints (Hours)	N/A	N/A	72	42	30

UNIT COSTS:

	1973-74	1974-75	1975-76	1975-76	1976-77
Average Cost/Volunteer Firefighter Trained	N/A	N/A	\$ 100	\$ 65	\$ 55

OBJECTIVES:

1. Avail structural fire suppression services to 75% of the 65,000 residents within a ten (10) minute response time.
2. Reduce average loss per structural fires to an average of \$5,500.
3. Produce at least a 15% reduction of structural fire incidents as a result of a County-wide fire code enforcement.
4. Reduce fire insurance rating schedule from a Class 10 to a Class 9b average.
5. Certify 150 volunteer firefighters to Firefighter I, State Certification Program.
6. Respond in a timely manner, not to exceed thirty (30) hours, to all weed and fire hazard complaints.

STAFFING SCHEDULE

PROGRAM: Fire Protection		DEPT.: Office of Fire Services Coordinator			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.90	Intermediate Clerk/ Typist	0.25	0.75	\$ 2,623	\$ 7,545
48.30	Fire Prevention Specialist	4.00	4.00	77,313	86,497
50.14	Senior Fire Prevention Specialist	1.00	1.00	20,649	24,990
	Extra Help	0.25	0.25	2,957	3,003
	<u>Adjustment</u> Salary Savings			\$(-1,853)	
Total Direct Program		5.50	6.00	\$101,689	\$122,035
Department Overhead		2.75	2.75	49,305	53,795
Program Totals		8.25	8.75	\$150,994	\$175,830
CETA		14.00	10.00		

PROGRAM:	WATERSHED FIRE MANAGEMENT = 31522		
Department:	Office of Fire Services=5309	Function:	Home & Community = 30000
	Coordinator	Service:	Other Protection = 31500
Authority:	Govt. Code Sec. 6500, 26277, 55632; Contract No. 8986		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 33,080	\$ 33,080	\$ 37,268	\$ 38,430
Services & Supplies	56,450	56,450	51,575	51,575
Department Overhead,	4,404	4,404	4,768	5,320
Subtotal-Direct Costs	\$ 93,934	\$ 93,934	\$ 93,611	\$ 95,325
Indirect Costs	\$ 43,859	43,859	49,311	49,374
Total Costs	\$ 137,793	\$ 137,793	\$ 142,922	\$ 144,699

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Net County Costs	\$ 72,793	\$ 72,793	\$ 77,793	\$ 79,699

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 3,500	\$ 3,500	\$ -0-	\$ -0-
Fixed Assets	1,224	1,224	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 4,724	\$ 4,724	\$ -0-	\$ -0-

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	2.25	2.25	2.25	2.25
Dept. Overhead	0.25	0.25	0.25	0.25
CETA	0.00	0.00	0.00	0.00

PROGRAM STATEMENT:

Need: San Diego County's arid climate, dry Santana winds and dense highly flammable chaparral cover combine to produce the condition perfect for forest and brush fires. To prevent the spread of wildland fires, when they occur, a need exists in the back County for a planned network of fuelbreak systems to reduce the danger of fire to existing structures, wildlife habitat, grazing lands, and watershed coverage.

Description: The Office of Fire Services Coordinator, together with federal and state agencies and private landowners will develop and coordinate a fuel management program, which includes fuelbreaks, type conversions, and checkerboarding of different age chapparral, to prevent the buildup of large concentrations of fuel. An on-going 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. To reduce the danger of fire to County park visitors and facilities a fire hazard reduction program will be conducted on several of the rural County parks. Construction and maintenance of fuelbreaks will be accomplished through the use of private contractors and County owned equipment.

PROGRAM: Watershed Fire Management

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Assessed Valuation Protected/1000 Acres of Fuel-break	\$175,000	\$200,000	\$225,000	\$225,000	\$247,500
Number of Times Firefighters Assisted by Fuel Management Projects	N/A	4	8	2	2
Percent Acre Managed of 1.5 Million Total	1.5	0.5	1.5	1.5	3.5

UNIT COSTS:

	1973-74	1974-75	1975-76	1975-76	1976-77
Average Cost/Acre Managed	\$ 30	\$ 40	\$ 31	\$ 31	\$ 33
Average Cost/Acre of Fuelbreak Maintained	\$ 5	\$ 6.60	\$ 4	\$ 4	\$ 4
Average Hazard Reduction Cost/Park Acre	N/A	\$ 21	\$ 30	\$ 30	\$ 25

OBJECTIVES:

1. Develop and coordinate a County-wide fuel management program to manage the fuel load on approximately 3.5 percent of the total 1,500,000 acres of watershed per year.
2. Maintain a maximum fuel load per acre of 1,500 lbs. on 6,950 acres of previously constructed conversion projects.
3. Reduce the danger of wildfires to 125,000 County park visitors by managing the native growth on 250 acres of park land.
4. Revise and complete a County-wide fuelbreak master plan to be used as a planning tool for managing 50,000 acres of watershed per year.
5. Construct a "pilot" community fuelbreak.

STAFFING SCHEDULE

PROGRAM: Watershed Fire Management		DEPT.: Office of Fire Services Coordinator			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.90	Intermediate Clerk/ Typist	0.25	0.25	\$ 2,623	\$ 2,775
43.30	Watershed Field Supervisor	1.00	1.00	11,269	15,457
45.50	Watershed Manager	1.00	1.00	19,188	20,198
Total Direct Program		2.25	2.25	\$ 33,080	\$ 38,430
Department Overhead		0.25	0.25	4,404	5,320
Program Totals		2.50	2.50	\$ 37,484	\$ 43,750
CETA					

PROGRAM:	Emergency Services	= 31519
Department:	Office of Emergency Services	= 5308
Function:	Home & Community Services	= 30000
Service:	Other Protection	= 31500
Authority:	Art. 9, Ch. 7, Title 2, Calif. Gov. Code; Div. 1 Title 3, San Diego County Code	

	1975-76 Budgeted	1975-76 Estimated	1975-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$180,852	\$158,021	\$152,394	\$107,235
Services & Supplies	19,923	19,923	20,073	14,536
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	200,775	177,944	172,467	121,771
Indirect Costs	37,840	37,940	35,825	153,452
Total Costs	238,615	215,784	208,292	275,223

	1975-76	1975-76	1975-77	1976-77
FUNDING:				
Charges, Fees, etc.	69,645	53,381	51,368	41,004
Subventions	-0-	-0-	-0-	-0-
Grants	135,350	110,120	94,607	63,517
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	204,995	163,501	145,975	104,521
Net County Costs	33,620	52,283	62,317	170,702

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay	-0-	-0-	1,030	1,030
Fixed Assets	2,350	1,678	1,000	1,000
Revenue	-0-	-0-	515	515
Net Cost	2,350	1,678	1,515	1,515

STAFF YEARS:				
Direct Program	12	10	8	6
Dept. Overhead	0	0	0	0
CETA	2	2	2	2

PROGRAM STATEMENT:

Need: To provide disaster related technical services which assist citizens, governmental agencies, and public organizations prior to and in times of local emergencies proclaimed by the Board of Supervisors, state of emergencies proclaimed by the Governor, and major disasters or state of war emergencies proclaimed by the President.

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 disaster recovery programs, public education, surplus and excess property liaison, emergency and contingency planning, revision and updating of regional plans and resources inventories, and hazardous materials safety.

During 1975, OES acquired surplus and excess property for the region through the Defense Civil Preparedness Agency valued at \$628,630.00; conducted five sub-regional disaster exercises; participated with the University of Southern California Institute of Disaster Preparedness in conducting nine Emergency Operations Simulation Exercises and six emergency preparedness programs to 80 schools and civic organizations. In addition, OES reviewed and updated the County Emergency Plan and those of the 13 cities, prepared a Nuclear Power Plant Emergency Response Plan for San Onofre installation, prepared a County-wide Warning Plan, and initiated action in the preparation of an Emergency Fire and Rescue Plan, Law Enforcement Plan, and Evacuation Plans for areas below 35 dams located in San Diego County; coordinated the 17 Disaster Service Centers in the unincorporated area; and continued development and improvement of the LIFE (Lifesaving Information For Emergencies) broadcast system.

OUTPUTS:	1973-74	1974-75	1975-76	1975-76	1976-77
	Actual	Actual	Budgeted	Est. Act.	Budgeted
New or Revised Emergency Plans	N/A	14	14	16	10
Disaster Simulation Exercises	N/A	4	6	6	6
Surplus Property Savings (Assist)	N/A	\$726,924	\$1,000,000	\$614,700	\$800,000
Emergency Preparedness Training	N/A	1,650	2,000	3,200	2,500
Public Presentations	N/A	60	104	150	150

UNIT COSTS: None

OBJECTIVES:

1. Commence development of a disaster mobilization and response plan for all County agencies and departments.
2. Continue the conducting of emergency operations simulation exercises in as many cities and county areas as staff manpower permits. Expand the scope of the exercises to include appropriate special districts, schools, and the private sector.
3. Procure Federal excess and surplus personal property with a minimum value of \$800,000 for use by County departments, special districts, volunteer fire departments, and the cities.
4. Improve disaster communications capabilities by including all radio and television stations in the Lifesaving Information for Emergencies (LIFE) broadcast system.
5. Establish a regional hazardous materials inventory and response plan.
6. Complete evacuation plans for all areas below dams in the County the failure of which could result in loss of life and personal property.
7. Complete "Emergency Resource Manual" for County of San Diego.

STAFFING SCHEDULE

PROGRAM: Emergency Services		DEPT.: Office of Emergency Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
34.70	Stock Clerk	1	0	\$ 12,111	\$ -0-
37.30	Storekeeper I	1	1	\$ 13,689	\$ 13,965
32.60	Intermediate Clerk Typist	2	1	\$ 18,735	\$ 11,158
36.10	Senior Clerk Typist	1	1	\$ 11,490	\$ 13,176
53.70	Chief Deputy Director Emergency Services	1	0	\$ 26,130	-0-
46.96	Deputy Director, Emergency Services	6	3	\$128,182	\$ 69,356
	<u>Adjustments</u> Salary Savings			(-29,485)	(-420)
Total Direct Program		12	6	\$180,852	\$107,235
Department Overhead					
Program Totals		12	6	180,852	107,235
CETA		2	2		

PROGRAM:	ANIMAL HEALTH AND REGULATION		#31523
Department:	Animal Control	#4300	Function: Home & Community #30000
			Service: Other Services #31500
Authority:	County Code Chapter 6 of div. 2, Title 6; County Admin. Code Article XIII-B; H & S Code Sec. 1900-1922; Gov. Code Sec. 38792; California Admin. Code Sec. 2606; Penal Code Sec. 597f.		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$1,025,722	\$1,025,722	\$1,005,832	\$1,005,858
Services & Supplies	104,260	104,260	113,560	113,560
Department Overhead	13,495	13,495	50,303	51,091
Inter-Fund Charges				
Subtotal-Direct Costs	\$1,143,477	\$1,143,477	\$1,169,695	\$1,170,509
Indirect Costs	460,327	460,327	473,192	512,714
Total Costs	\$1,603,804	\$1,603,804	\$1,642,887	\$1,683,223

	1975-76	1975-76	1976-77	1976-77
FUNDING: (#)				
Charges, Fees, etc.	\$ 965,300	\$1,009,120	\$1,069,500	\$1,069,900
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-

Total Funding	\$ 965,300	\$1,009,120	\$1,069,500	\$1,069,900
Net County Cost	\$ 638,504	\$ 594,684	\$ 573,387	\$ 613,723

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 68,800	\$ 68,800	\$ 59,900	\$ 59,900
Fixed Assets	21,767	21,767	10,753	10,753
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 90,567	\$ 90,567	\$ 70,653	\$ 70,653

STAFF YEARS:				
Direct Program	76.94	74.94	74.94	72.94
Dept. Overhead	1.00	1.00	2.00	2.00
CETA (#) Includes Fee Collected by Tax Collector	12.00	12000	12.00	12.00
	\$ 706,000	\$ 750,000	\$ 800,000	\$ 800,000

PROGRAM STATEMENT:

Need: Unvaccinated dogs may transmit Rabies. Dogs may cause damage to property, intimidate residents, pollute property, be a hazard to traffic, create a nuisance and reproduce at a high rate. Animals may be abandoned when old, infirm, or unwanted. Livestock and exotic animals may escape and cause damage to property or injure the public.

Description: Accept unwanted animals. Pick up lost or abandoned animals; provide shelters for lost dogs so that they can be returned to their owners or adopted to new owners; provide dog rabies vaccination-licensing clinics; quarantine biting animals to insure that they do not have rabies; provide rescue and emergency treatment for injured stray dogs and cats; humanely dispose of unwanted, old, or ill dogs and cats; provide a spay/neuter referral program; issue citations for violations of animal control laws; and inform the public about responsible pet ownership.

PROGRAM: Animal Health and Regulation

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Animal Impounded					
Stray at Large	NA	13,566	13,566	13,566	12,209
Owner Relinquished	NA	13,360	13,360	13,360	13,360
Non-Owner Relinquished	NA	16,446	16,446	16,446	14,901
Total	NA	43,372	43,372	43,372	40,370
Animal Disposition					
Claimed	NA	10,582	10,582	10,582	11,640
Adopted	NA	2,315	2,315	2,315	2,777
Research	NA	1,394	1,394	1,394	1,255
Put to Sleep	NA	29,081	29,081	29,081	24,698
Total	NA	43,372	43,372	43,372	40,370

Valid Dog Licenses					
Dec. 1	NA	140,283	140,283	140,283	154,311
Total Dept. Cost/License	NA	9.42	9.42	9.42	9.00
% Licensed Females					
Spayed	NA	64%	64%	64%	66%
Spay/Neuter					
Referrals	NA	19,015	19,015	19,015	19,565
Referral Surgeries	NA	8,389	8,389	8,389	8,641
Quarantines- People Bitten	NA	6,615	6,615	6,615	6,285
Injured Animals					
Treated	NA	3,080	3,080	3,080	2,998
Rabies Vaccinations	NA	30,065	30,000	30,000	33,000

UNIT COSTS:

None

OBJECTIVES:

1. Strive to decrease the gap between costs and revenue.
2. Enforce licensing laws to have 154,311 valid dog licenses issued by Dec. 1, 1976.
3. Increase adoptions to decrease animals put to sleep.
4. Encourage spaying to have 66% of the licensed females spayed.
5. Educate the public and enforce the leash law to decrease bite incidents, quarantines, strays, injured animals, animal impoundments and public complaints.
6. Using vaccination and quarantine maintain zero incidence in Rabies in dogs.

STAFFING SCHEDULE

PROGRAM: ANIMAL HEALTH & REGULATION		DEPT.: ANIMAL CONTROL			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.20	Admin. Assistant	1	0	\$ 19,442	\$ -0-
33.90	Inter. Account Clk.	3	3	34,167	35,067
36.40	Sr. Account Clk.	1	1	11,490	12,573
32.90	Inter. Clerk Typist	4	4	41,471	41,318
28.60	Jr. Clerk Typist	4	4	32,973	35,405
29.90	Jr. Steno	1	1	7,917	8,665
51.76	Chief Animal Health	1	1	26,441	27,290
51.50	Super. Veterinarian	0	1	-0-	22,034
49.00	Veterinarian	2	1	43,687	23,702
44.20	Animal Reg. Dis. Sup	3	0	52,292	-0-
39.26	Animal Reg. Off. II	37	35	525,774	526,597
35.16	Animal Reg. Off. I	10	10	111,459	122,310
48.56	Chief Animal Reg.	1	1	22,206	20,711
41.56	Sup. Anim. Reg. Off.	7	9	112,965	146,210
	EXTRA HELP	1.94	1.94	18,648	19,715
	ADJUSTMENTS: Premium, Standby, Overtime, Night Shift, etc.			39,035	38,506
	SALARY SAVINGS			(-74,245)	(-74,245)
Total Direct Program		76.94	72.94	\$1,025,722	\$1,005,858
Department Overhead		1.00	2.00	13,495	51,091
Program Totals		77.94	74.94	\$1,039,217	\$1,056,949
CETA		12.	12.		

PROGRAM:	RECORDING SERVICES	= 31526
Department:	Recorder	= 1500
Function:	Home and Community Services	= 30000
Service:	Other Protection	= 31500
Authority:	Government Code Section 24000 and Sections 27201-27383; Charter, Section 13	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 369,410	\$ 354,759	\$ 377,410	\$ 384,345
Services & Supplies	57,795	62,395	62,185	62,185
Department Overhead	84,289	84,289	83,646	83,974
Subtotal-Direct Costs	\$ 511,494	\$ 501,443	\$ 523,241	\$ 530,504
Indirect Costs	290,196	290,196	255,734	260,267
Total Costs	\$ 801,690	\$ 791,639	\$ 778,975	\$ 790,771

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$1,343,000	\$1,343,000	\$1,426,000	\$1,520,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$1,343,000	\$1,343,000	\$1,426,000	\$1,520,000
Net County Costs	\$(-541,310)	\$(-551,361)	\$(-647,025)	\$(-729,229)

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 6,607	\$ 6,015	\$ 7,217	\$ 7,217
Revenue				
Net Cost	\$ 6,607	\$ 6,015	\$ 7,217	\$ 7,217

STAFF YEARS:				
Direct Program	34.00	33.00	34.00	34.00
Dept. Overhead	4.00	4.00	4.00	4.00
CETA	.50	1.00	1.00	1.00

PROGRAM STATEMENT:

Need: To produce and maintain a permanent official record for the protection of the public relating to ownership and encumbrances of real and personal property, marriages and miscellaneous records.

Description: The Recorder accepts documents for recording that comply with the recording laws, produces and maintains the permanent record and provides the means for citizens to locate and examine the records and obtain copies. Recording services relate to property and vital records within San Diego County and are available to the general public but, due to the nature of the records, are more heavily utilized by title companies, law firms and other organizations providing individual clients with information derived from the records. Current records are produced on microfilm and older book records are presently being converted to this medium for greater security and reduction of storage costs. Real Property Transfer Tax declarations are reviewed for accuracy and the tax is collected for apportionment to the county and cities based on the location of the real property. Fees for recording services are prescribed by the State of California.

PROGRAM: RECORDING SERVICES

OUTPUTS	1973-74	1974-75	1975-76	1975-76	1976-77
	Actual	Actual	Budgeted	Est. Act.	Budgeted
Recording tasks	N/A	N/A	423,549	431,705	507,00
Cost/task	N/A	N/A	.62	.60	.5
Index entries	1,068,172	951,874	1,000,000	1,000,000	1,105,00
Cost/entry	N/A	.17	.18	.16	.1
Microfilm reels	1,952	1,766	1,892	1,892	2,50
Cost/reel	N/A	82.33	80.79	84.32	62.6
Records retrieved	N/A	100,305	103,500	116,193	175,00
Cost/record	N/A	1.40	1.51	1.32	.9
Books processed	875	1,454	2,000	1,751	1,550
Cost/book	N/A	32.96	31.72	21.26	21.40
Documents recorded	379,698	354,596	360,000	360,000	436,520
Cost/document	N/A	2.13	2.23	2.19	1.87
Net return/document	N/A	1.38	1.50	1.54	1.64

OBJECTIVES

1. Maintain the total cost of operation \$700,000 below the amount of income realized from fees.
2. Maintain or increase the output level of index entries, microfilm reels and records retrieved without additional permanent staffing.
3. Limit the recording tasks staff year increase to 9% although level of recording tasks is projected to increase 20% over budgeted 1975-76.
4. Increase the production of books processed to 2,000 with existing staffing.

STAFFING SCHEDULE

PROGRAM: RECORDING SERVICES		DEPT.: RECORDER 1500			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
33.90	Int Acct Clk (2493)	1.00	1.00	\$ 11,512	\$ 11,658
32.90	Int Clk Typ (2700)	13.00	14.00	138,203	153,966
28.60	Jr Clk Typ (2710)	3.00	3.00	24,930	25,555
36.40	Sr Clk Typ (2730)	4.00	4.00	50,217	52,560
39.90	Supv Clerk (2745)	2.00	2.00	30,486	30,974
35.20	Index Clerk (3024)	5.00	5.00	56,816	60,488
32.90	Micro Opr (3040)	2.00	1.00	19,850	10,788
38.46	Micro Supv (3045)	1.00	1.00	14,074	14,467
38.20	Sr Index Clk (3071)	1.00	1.00	12,485	14,277
37.10	Trsf Tax Clk (3088)	1.00	1.00	13,353	13,574
	Temp Extra Help	1.00	1.00	10,156	10,185
	ADJUSTMENTS			(-\$ 12,672)	(-\$ 14,147)
Total Direct Program		34.00	34.00	\$369,410	\$384,345
Department Overhead		4.00	4.00	80,294	80,520
Program Totals		38.00	38.00	\$449,704	\$464,865
CETA		.50	1.00	0	0

PROGRAM:	PLANT-PEST SUPPRESSION/ENVIRONMENTAL REVIEW # 31529	
Department:	Agriculture-Weights & Measures # 4950	Function: Home & Community Services # 31000
Authority:	California Food & Agriculture Code: Sections 2271 through 2276 and Section 6022 California Governmental Code: Sec. 25942	
		Service: Other Protection # 31500

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$371,199	\$371,000	\$310,077	\$297,922
Services & Supplies	127,824	124,458	127,390	122,992
Department Overhead	42,015	42,015	44,333	37,572
Subtotal-Direct Costs	\$541,038	\$537,473	\$481,800	\$458,486
Indirect Costs	94,356	94,356	95,610	92,977
Total Costs	\$635,394	\$631,829	\$577,419	\$551,463

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 52,040	\$ 62,545	\$ 68,740	\$ 68,740
Subventions	71,185	18,000	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	135,000	135,000	135,000	135,000
Total Funding	\$358,234	\$315,545	\$303,740	\$303,740
Net County Costs	\$177,160	\$316,284	\$273,679	\$247,723

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	160	160	710	710
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 160	\$ 160	\$ 710	\$ 710

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	25.00	19.00	18.00	16.43
Dept. Overhead	3.27	3.00	3.00	2.44
CETA	12.00	12.00	11.00	11.00

PROGRAM STATEMENT:

Need: There are 500,000 acres of agricultural land in San Diego County producing a crop valued at \$239,860,960. Agricultural resources are menaced by natural enemies including insects, rodents, weeds, and disease, as well as development through urbanization which, if allowed to continue uncontrolled, would result in financial loss to the agricultural industry, increasing food cost to the general public.

Description: To provide specialized professional pest control service to the public and other governmental agencies as needed; by manufacturing, packaging and selling poisonous baits for the control of rodents; by surveying for all plant pests on private and public lands; by collection and release of biological predators on certain plant pests; and by maintaining a laboratory which aids in the identification of plant pests. Agricultural review of environmental impact studies and reports is conducted for projects located within the unincorporated area or initiated by County departments.

PROGRAM: Plant-Pest Suppression/Environmental Review

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Weed Suppression					
Acres					
County Engineer	5,425	5,599	6,221	6,221	6,221
Sanitation & Flood Control	.53	.53	.33	.33	.34
Parks & Recreation	190	190	116	116	116
Labor Hours/Acre	1.82	2.12	1.94	1.94	1.73
Rodent Bait Prep. & Sales lbs.	164,586	181,818	185,000	185,000	196,000
Labor Hours/Ton	.50	.55	.56	.56	.55
Pest Eradication & Det. Insp.	19,493	24,422	25,000	26,337	20,000
Labor Hours/Inspection	.54	.54	.81	.81	.60
No. Biol. Parasite & Pred. Collection & Release	8,400	20,147	100,000	100,000	100,000
Labor Hours/Release	.03	.12	.06	.06	.06
Laboratory Services, Samples Coll. & Pro.	3,784	5,382	5,000	5,000	5,000
Labor Hours/Sample	.90	.78	1.20	1.20	1.20

UNIT COSTS:

NONE

OBJECTIVES:

1. To maintain the same number of acres treated for weed suppression requested by other County departments.
2. To maintain the same level of availability of poison bait to the general public and governing agencies by increasing production by 5%.

STAFFING SCHEDULE

PROGRAM: Plant Pest Suppression/ Environmental Review		DEPT.: Agriculture - Weights & Measures			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.70	Asst. Commissioner	1	1	\$ 24,715	\$ 25,877
47.16	Deputy Agricultural Commissioner	4	3	96,112	66,059
54.20	Plant Pathologist	1	1	24,823	24,920
43.60	Agricultural Biologist	7	0	92,681	-0-
40.66	Senior Agricultural Technician	0	3	-0-	49,174
38.66	Agricultural Technician	12	8.43	159,304	121,554
	Salary Savings			\$ (-26,436)	\$ (-10,137)
	Adjustment CETA				\$ 10,375
Total Direct Program		25.00	16.43	\$ 371,199	\$ 287,822
Department Overhead		3.27	2.44	42,015	35,041
Program Totals		28.27	18.87	\$ 413,214	\$ 322,863
CETA		12.00			

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Protection Inspection

Sub-Goal: To enforce State laws and regulations thereby reducing the occurrence of economic loss to the purchaser.

<u>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Enforcement	\$ 944,006	\$1,008,914	\$ 64,908	7
Weights and Measures	<u>259,015</u>	<u>303,406</u>	<u>44,391</u>	17
Total Costs	\$1,203,021	\$1,312,320	\$ 109,299	9
Direct Revenue	<u>\$ 147,756</u>	<u>\$ 169,756</u>	<u>\$ 22,000</u>	15
Net Cost	\$1,055,265	\$1,142,564	\$ 87,299	8

PROGRAM:	ENFORCEMENT		= 32001
Department: Agriculture	= 4850	Function: Home & Community Services	= 30000
Authority: State Food & Agriculture Code: Section 1 through 3,280; 5,001 through 8,808; 11,301 through 11,302; 11,401 through 12,121; 27,501 through 28,141; 29001 through 29,735; 42,501 through 50,801		Service: Protection Inspection	= 10000

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$626,528	\$630,071	\$665,692	\$668,851
Services & Supplies	50,834	54,500	55,834	54,500
Department Overhead	83,069	83,069	86,761	89,003
Subtotal-Direct Costs	\$760,431	\$767,640	\$808,287	\$812,354
Indirect Costs	183,575	183,575	201,861	196,560
Total Costs	\$944,006	\$951,215	\$1,010,148	\$1,008,914

	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	145,579	220,955	167,579	167,579
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$145,579	\$220,955	\$167,579	\$167,579
Net County Costs	\$798,427	\$730,260	\$842,569	\$841,335

CAPITAL PROGRAM: (Information only: not included in program costs)				
	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	1,185	1,185	212	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 1,185	\$ 1,185	\$ 212	\$ -0-

STAFF YEARS:				
	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct Program	40.00	40.00	40.00	39.00
Dept. Overhead	6.54	5.90	5.90	5.78
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: There are 500,000 acres of agricultural land in San Diego County producing a crop valued at \$239,860,960. In order to protect this industry and the public, State laws deterring fraud, pesticide misuse and also establishing minimum quality standards have been passed. The enforcement of these laws aids in providing high quality agricultural products to the community.

Description: Conduct inspections to provide industry and community protection through plant pest exclusion, pesticide use enforcement, enforcement of agricultural pest control operator's laws; fruit, vegetable, nut and honey quality control, nursery inspection for pest cleanliness and labeling and seed inspection. These inspections, as a deterrent, as well as detecting violations of law give protection to the industry and the community.

PROGRAM: Enforcement

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Pest Exclusion Inspection	51,729	58,478	58,500	58,500	58,500
% Inspected	100%	100%	100%	100%	100%
Labor Hours/Inspection	.20	.31	.31	.31	.31
Pesticide Enf. Inspection	2,651	3,996	4,000	4,000	4,500
Labor Hours/Inspection	3.76	2.89	2.90	2.90	2.90
Seed Inspections	454	477	480	480	480
Labor Hours/Inspection	.89	1.10	1.10	1.10	1.10
Nursery Inspections	2,062	2,140	2,200	2,200	2,200
% Inspected	100%	100%	100%	100%	100%
Labor Hours/Inspection	3.74	4.14	4.14	4.14	4.14
Fruit, Veg. & Honey	6,515	7,132	7,200	7,200	7,200
Labor Hours/Inspection	.90	.81	.80	.80	.80
Egg Inspections	2,776	2,962	3,000	3,000	3,000
% Inspected	2%	2%	2%	2%	2%
Labor Hours/Inspection	2.18	2.08	2.08	2.08	2.08

UNIT COSTS:

NONE

OBJECTIVES:

To reduce the danger to the public caused by pesticide misuse by increasing pesticide inspections by 12%.

STAFFING SCHEDULE

PROGRAM: Enforcement		DEPT.: Agriculture-Weights & Measures			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.70	Asst. Commissioner	1	1	\$ 24,715	\$ 25,877
47.16	Deputy Agricultural Commissioner	7	7	150,697	154,137
43.60	Agricultural Biologist	28	27	467,376	480,230
27.00	Intermediate Clerk	4	4	40,449	43,607
	Salary Savings			\$(-56,709)	\$(-35,000)
Total Direct Program		40.00	39.00	\$ 626,528	\$ 668,851
Department Overhead		6.54	5.78	83,069	83,006
Program Totals		46.54	44.78	\$ 709,597	\$ 751,857
CETA		-0-	-0-		

PROGRAM:	WEIGHTS & MEASURES # 12002	
Department:	Agriculture - Weights & Measures # 4950	Function: Home & Community Services # 30000 Service: Protection Inspection # 30000
Authority:	Business & Professions Code, Sections 12001 through 21950 California Administrative Code, Sections 2611 through 3352	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$189,408	\$189,100	\$199,072	\$203,965
Services & Supplies	11,600	11,300	12,400	11,500
Department Overhead	18,624	18,624	19,053	27,409
Subtotal-Direct Costs	\$219,632	\$219,024	\$231,425	\$242,874
Indirect Costs	30,383	30,383	56,663	60,532
Total Costs	\$250,015	\$258,407	\$288,088	\$303,406

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	2,177	2,177	2,177	2,177
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 2,177	\$ 2,177	\$ 2,177	\$ 2,177
Net County Costs	\$256,838	\$256,230	\$285,911	\$301,229

	1975-76	1975-76	1976-77	1976-77
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	960	955	450	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 960	\$ 955	\$ 450	\$ -0-

	1975-76	1975-76	1976-77	1976-77
STAFF YEARS:				
Direct Program	12.00	12.00	12.00	12.00
Dept. Overhead	1.19	1.10	1.10	1.78
CETA	1.00	.5	-0-	-0-

PROGRAM STATEMENT:

Need: The citizens of San Diego County and the 13 incorporated cities are subjected to losses caused by retail and wholesale use of inaccurate weighing and measuring devices, distribution of inferior petroleum products, short weight or measure packages and deliberate or unintentional errors by vendors.

Description: In order to protect the public, inspections are performed to test the accuracy of electric meters, gas meters, taxi meters, weighing devices, etc. Adequate maintenance is a major factor in device accuracy. Through the variable frequency of inspection plan and emphasis on user responsibility, the percentage of devices found deficient is reduced.

PROGRAM: Weights & Measures

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
No. of Weighing Devices	10,571	13,004	11,000	10,950	10,000
Labor Hours/Inspection	.70	.55	.61	.61	.63
No. Measuring Devices	21,385	18,208	17,000	17,010	15,000
Labor Hours/Inspection	.24	.27	.26	.26	.26
Quantity Control (lots)	1,197	2,959	3,500	3,513	4,500
Labor Hours/Inspection	.33	.33	.51	.51	.61
No. Undercover Purchases	34	347	500	490	550
Labor Hours/Inspection	.79	.79	.65	.65	.65
No. of Complaints	209	419	500	505	600
Labor Hours/Inspection	.97	.97	.90	.90	.83

UNIT COSTS:

NONE

OBJECTIVES:

1. Decrease the number of man-hours spent on device inspections by 10%.
2. Service in Undercover program will be increased by 10%.

STAFFING SCHEDULE

PROGRAM: Weights & Measures		DEPT.: Agriculture - Weights & Measures			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.70	Sealer of Weights & Measures	1	1	\$ 24,339	\$ 26,309
44.70	Chief Deputy Sealer	1	1	19,385	19,824
37.00	Secretary II	1	1	12,420	12,916
54.54	Weights & Measures Inspector II	9	9	148,036	149,779
	Salary Savings			\$(-14,772)	\$(-4,863)
Total Direct Program		12.00	12.00	\$189,408	\$203,965
Department Overhead		1.19	1.78	18,624	25,562
Program Totals		13.19	13.78	\$208,032	\$229,527
CETA		1	0		

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Integrated Planning

Sub-Goal: To enhance and improve the quality of life for the citizens of the County in the use of physical resources.

<u>Program</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Integrated Planning Services	<u>\$2,720,803</u>	<u>\$2,710,572</u>	<u>\$(-10,231)</u>	(-.004)
Total Costs	\$2,720,803	\$2,710,572	\$(-10,231)	(-.004)
Direct Revenue	<u>\$ 80,195</u>	<u>\$ 101,000</u>	<u>\$(-20,805)</u>	26
Net Cost	\$2,640,608	\$2,609,572	\$(-31,036)	(-. 01)

PROGRAM: INTEGRATED PLANNING SERVICES # 31408
 Department: Integrated Planning # 0800
 Authority: Pub. Pes. Code Sect. 2100; Govt. Code Sect. 65000, 65400, 65401, 65402; B/S Pol. I-1, I-54, A-36; B/S Act. 7/30/74(45) Energy Element; B/S Act. 9/24/75(70) AOPT: B/S Act. 4/1/75(59) IPO: SM 1 Set Matter Work Pln. Appr.

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	1,970,957	1,793,905	1,960,431	1,979,029
Services & Supplies	354,930	339,830	389,390	367,827
Department Overhead	0	0	0	0
Inter-Fund Charges	(-31,650)	0	(-3,000)	(-3,000)
Subtotal-Direct Costs	2,294,237	2,133,735	2,346,821	2,343,856
Indirect Costs	426,566	426,566	355,632	366,716
Total Costs	2,720,803	2,560,301	2,702,453	2,710,572

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	7,376	1,800	7,500	7,500
Subventions		10,729	26,000	26,000
Grants	72,819	72,319	67,500	67,500

Total Funding	80,195	84,848	101,000	101,000
Net County Cost	2,640,608	2,475,453	2,601,453	2,609,572

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets	13,256	12,515	5,652	5,652
Revenue				
Net Cost	13,256	12,515	5,652	5,652

STAFF YEARS:

Direct Program	96	96	94	93.25
Dept. Overhead	0	0	0	0
CETA	6	6	6	6

PROGRAM STATEMENT:

Need:

To provide an improved quality of life for the citizens of San Diego County by providing plans for the use of the physical resources of the unincorporated area which will provide an equitable balance between the forces of development and the need for conservation.

Description:

IPO staff develops, maintains, and amends the County General Plan and its elements; develops and amends subregional and community plans, integrating transportation, environmental, social, economic, capital facilities and land use considerations into long-range systems level integrated plans; coordinates with regional planning agencies; coordinates County-wide public facilities programs; coordinates revision of the land use regulatory system; maintains liaison with other governmental agencies regarding the physical development of the unincorporated areas; establishes criteria for the implementation of the General Plan; prepares alternate transportation plans and policies; formulates comprehensive plans, policies, and ordinances which protect natural resources and the environment.

OUTPUTS:

	1973-75 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Technical Reports for Revised GP Elements	N.A.	N.A.	3	3	3
GP Amendments	N.A.	N.A.	3	3	2
New or Revised Community Plans	N.A.	N.A.	3	3	4
Annual Update of 6-Yr. Cap. Fac. Program	N.A.	N.A.	1	1	1
New General Plan Elements	N.A.	N.A.	1	1	2

UNIT COSTS:

	1975-76 Est.Act.
General Plan Amendment Cost	\$ 60,300
Community Plan Average Cost	98,000
General Plan Element (Open Space)	243,800

OBJECTIVES:

1. Complete Energy and Off-Road-Vehicle elements of the General Plan.
2. Complete 50% of revisions to Land Use, Open Space and Circulation Elements of the General Plan.
3. Complete two General Plan Amendments.
4. Complete Community plans for Sweetwater, Alpine, Valle de Oro, Julian; complete 50% of Ramona and Poway plans.
5. Review private projects for General Plan Conformance.
6. Review public projects for General Plan Conformance.
7. Complete library system master plan.
8. Complete annual update of 6-Year Capital Facilities Plan.
9. Participate in Wastewater Planning Program.
10. Prepare annual population and housing estimates for San Diego County.
11. Develop a population forecasting capability.
12. Develop a social and economic planning capability.
13. Establish a County-wide Common Data Base.
14. Complete the first Annual Planning Report.
15. Participate in developing a resource allocation system.
16. Participate in regional task force on growth.

STAFFING SCHEDULE

PROGRAM:		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
57.78	Dir. Dept. of Trans	1	1	30,473	31,978
59.74	Director of Planning	1	1	38,426	39,379
64.44	Asst. CAO - IPO	1	1	43,847	42,517
60.50	Dep. Adminis. - IPO	1	1	36,070	35,473
58.26	Env. Mgmt. Director	1	1	35,821	36,741
48.42	Admin. Asst. II/I/Tr	4	3	80,138	68,794
50.00	Fiscal Analyst	2	2	44,372	48,734
48.42	Res. Analyst II/I/Tr	6	7	126,239	154,736
53.96	Executive Assistant	1	1	28,301	28,473
48.42	Citizen Asst. Spec.	0	1	0	21,794
33.90	Inter. Acct. Clerk	1	1	11,512	11,617
32.90	Inter. Clerk/Typist	4	4	39,698	43,078
36.40	Sr. Clerk/Typist	2	1	23,869	13,695
39.80	Admin. Secretary	2	2	26,420	30,724
34.10	Intermediate Steno	7	7	74,303	78,466
37.36	Secretary II	3	3	36,926	40,277
36.60	Sr. Stenographer	1	1	11,574	12,320
50.70	Arch. Master Planner	2	2	49,910	50,992
48.00	Asst./Asst./Jr Planner	20	19	390,127	402,722
48.36	Env. Mgmt. Spec. II/I/Tr	6	7	119,762	150,785
54.34	Chief, Planning Div.	5	5	145,955	152,717
47.90	Park Planner	1	0	18,771	0
51.00	Senior Planner	8	8	193,150	208,641
55.72	Reg. Trans. & Land Use Director	1	1	31,899	32,608
47.26	Asst. Civil Engineer	2	1	37,222	20,780
50.04	Assoc. Civil Engineer	2	2	41,508	49,450
47.10	Jr. Eng. Geologist	1	0	21,115	0
54.84	Princ. Civil Eng.	2	2	58,493	62,594
53.04	Sr. Civil Engineer	3	3	73,854	83,990
39.06	Engineering Aid	0	1	0	12,591
44.26	Graphic Artist	1	0	15,515	0
36.26	Planning Aid II/I	2	2	21,322	23,808
42.26	Planning Tech. II/I	1	1	15,822	15,328
49.60	Airport Operations Liaison Officer	1	0	23,610	0
	Extra Help		1.25		73,349
	Salary Savings				-81,558
	Adjustments			27,933	18,564
Total Direct Program		96	93.25	1,970,957	1,979,029
Department Overhead					
Program Totals		96	93.25		
CETA		6	6	1,970,957	1,979,029

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>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Solid Waste Operations	\$2,721,729	\$4,092,660	\$1,370,931	30
Regional Solid Waste Plan	349,951	331,760	(- 18,189)	(- 5)
Resource Recovery	<u>524,488</u>	<u>1,060,286</u>	<u>535,798</u>	102
Total Costs	\$3,596,168	\$5,484,706	\$1,888,538	53
Direct Revenue	<u>\$1,201,000</u>	<u>\$1,339,350</u>	<u>\$ 138,350</u>	12
Net Cost	\$2,395,168	\$4,145,356	\$1,750,188	73

PROGRAM:	SOLID WASTE OPERATIONS		# 35001	
Department:	Sanitation and Flood Control -5850	Function: Home and Community Services - 33000		
Authority:	Solid Waste Operations: Ord. 3410 (N.S.); Gov. Code Sec. 25827. 66700 et. seq.; H&S Code Sec. 4300, 4303, 4400, 4475, 4260; Adm. Code Sec. 17200 et. seq.			
	Service: Solid Waste Disposal 35000			

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$1,278,278	\$1,163,700	\$1,472,566	\$1,581,074
Services & Supplies	321,772	342,000	638,894	408,027
Department Overhead	128,947	105,000	120,940	139,920
Subtotal-Direct Costs	\$1,728,997	\$1,610,700	\$2,232,400	\$2,129,021
Indirect Costs	992,732	992,732	1,872,066	1,972,639
Total Costs	\$2,721,729	\$2,603,432	\$4,104,466	\$4,092,660

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$1,100,000	\$1,100,000	\$1,150,000	\$1,150,000
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	(1,000,000)*	-0-	-0-
Total Funding	\$1,100,000	\$1,100,000	\$1,150,000	\$1,150,000
Net County Costs	\$1,621,729	\$1,503,432	\$2,954,466	\$2,942,660

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 814,942	\$ 308,242	\$ 2,194,122	\$1,581,372
Fixed Assets	-0-	-0-	4,776	4,776
Revenue	-0-	-0-	-0-	1,005,500**
Net Cost	\$ 814,942	308,242	\$ 2,198,898	\$ 580,648

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	78.18	73.68	85.45	81.97
Dept. Overhead	6.72	6.72	6.32	5.76
CETA	6.58	6.58	4.00	4.00

*\$1,000,000 was provided by Revenue Sharing, but is not discussed as part of this program per OMB instructions. ** Revenue Sharing FY 76-77.

PROGRAM STATEMENT:

Need: Approximately one ton of Solid Waste is generated per resident and needs to be disposed of to prevent nuisances and health hazards. 1.3 million gallons of liquid industrial waste plus a substantial quantity of toxic chemicals require special handling and disposal.

Description: Nine landfills and ten bin sites are operated to dispose of approximately one half of all solid waste generated in San Diego County. Fees collected at the landfills provide approximately one third of the total cost. Facilities for the disposal of industrial and toxic wastes are operated at the Otay landfill.

PROGRAM: Solid Waste Operations

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Solid Waste disposed (tons)	772,000	700,000	800,000	725,000	750,000
Solid Waste received at bin sites (tons)	N/A	8,760	9,000	9,500	10,000
Industrial waste disposed (gallons)	1,070,000	1,150,000	950,000	1,200,000	1,320,000

UNIT COSTS:

Solid Waste disposed (cost per ton)	2.85	3.00	3.00	3.12	4.84
Bin site waste received (cost per ton)	\$25.15	\$27.04	\$31.00	\$34.00	\$52.70
Industrial waste disposed (cost per gallon)	.045	.047	.050	.053	.08

OBJECTIVES:

1. To bury 750,000 tons of solid waste at a cost less than \$4.84 per ton.
2. To service the bin sites at a cost less than \$52.70 per ton.
3. To increase the safety of solid waste operations by reducing the number of accidents to 20 from 26 by increasing supervision, providing better traffic control, and improving operational procedures.
4. To improve methods and procedures for disposing of toxic and industrial wastes.
5. To prepare engineering plans for the effective use of new landfill sites and to improve the use of existing sites.

PROGRAM: Solid Waste Operations

CAPITAL PROGRAM:

<u>Serial Number</u>	<u>Projects</u>	<u>Cost</u>	<u>1976-77 Budgeted</u>
7119	<u>Landfill sites</u> - provide 30 portable screens to control on-site wind-blown litter.		\$ 30,000
	<u>Bonsall Landfill</u>		
7105	Extend access road	\$ 30,500	
7115	1000 foot drainage structure	15,600	
7118	200 foot drainage structure	<u>8,700</u>	54,800
7116	<u>Jamacha Landfill</u> - Provide two inch road oil mix to access road		6,100
7426	<u>North County</u> - Construct transfer station (revenue sharing)		50,000
	<u>Otay Landfill</u>		
7106	Construct leachate and gas monitoring wells	13,500	
7108	Complete construction of upper access road	55,200	
7109	Construct 1000 foot continuous access asphalt concrete road	28,200	
7130	Water supply for hazardous waste pits	10,200	
7132	Fence hazardous waste pits	<u>13,100</u>	120,200
7127	<u>Ramona Landfill</u> - Sectionalized semi-portable pipe and hardware cloth enclosure		27,000
	<u>Sycamore Landfill</u>		
7092	Realign and construct service road	153,400	
7141	Construct monitoring well	<u>6,500</u>	<u>159,900</u>
	Total of Projects		\$ 448,000
	<u>Land</u>		
7097	<u>Julian Transfer Station</u> - Acquire 5 acres		46,800
	<u>Northeast Miramar Landfill</u>		
7144	R/W slope rights	\$ 10,700	
7145	Acquire water easement	<u>12,500</u>	23,200
6145	<u>Otay Landfill</u> - Exercise option to purchase 250 acres (revenue sharing)		<u>955,500</u>
	Total of Land Acquisition		\$1,025,500

PROGRAM: Solid Waste Operations

<u>VEHICLES:</u>	<u>Cost</u>
Water truck, 1,500 gal. - 2	\$25,950
Dump truck, 10 yard - 1	34,150
Loader, front bucket - 1	34,980
Compact pickup - 3	<u>11,067</u>
	\$ 106,147

COMMUNICATIONS:

Raido Belt Pagers - 5	\$ 1,725
Total of Capital Outlay	<u>\$1,581,372</u>

FIXED ASSETS:

\$ 4,776

Includes power tools, hazardous waste testing equipment, and four (4) desks for increased staff.

PROGRAM: Solid Waste Operations		DEPT. Sanitation & Flood Control			
76-77 Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
<u>Deputy Director's Office</u>					
56.82	Deputy Director	.50	.8	16,784	27,648
48.42	Research Analyst II/I/Trainee	.75	1.6	15,713	34,178
34.10	Intermediate Steno	.50	.8	5,633	9,100
<u>Program Office</u>					
54.84	Solid Waste Ops. Man (new position)	0	.75	0	28,323
32.90	Int. Clerk Typist	1.00	1.00	10,730	9,933
<u>Field Operations Group</u>					
50.54	Chief, Field Ops.	1.00	.75	24,612	19,334
46.84	Solid Waste Supvr.	3.00	4.00	59,101	81,844
45.28	Equip. Operator III	8.00	8.00	152,393	164,360
44.28	Equip. Operator II	25.80	25.62	456,417	509,310
42.28	Equip. Oper/Public Works Trainee	8.00	8.00	118,251	131,798
34.76	Refuse Dis. Fee Coll	16.00	15.00	184,435	177,924
38.00	Const. & Ser. Wrk/ Pub. Wrks. Trne	2.00	1.00	24,895	12,618
38.00	Plumber Asst. II	.29	0	4,319	0
<u>Operations Support Group</u>					
50.04	Assoc. Civil Engr.	0	1.00	0	27,129
46.84	Solid Waste Supvr.	0	.50	0	10,231
44.56	Engineering Tech II	.50	1.00	9,135	16,420
42.06	Engineering Tech I	1.00	1.00	16,457	17,228
36.40	Sr. Clerk Typist	0	1.00	0	12,281
41.00	Plumber Asst. II	.29	0	4,319	0
48.42	Research Analyst II/I/ Trainee	.42	0	8,831	0
Subtotal Perm.		69.05	71.82	1,112,025	1,289,659

PROGRAM: Solid Waste Operations		DEPT.: Sanitation & Flood Control			
76-77 Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
<u>Allocation Requested From Engineering Services Division</u>					
56.82	Deputy Director, Eng.	.25	.25	8,439	8,640
48.42	Adm. Asst. II/I Trne	0	.25	0	5,270
34.10	Intermediate Steno	.25	.25	2,021	2,952
32.90	Int. Clerk Typist	0	.25	0	2,691
44.26	Jr. Civil/Tech II	.30	1.00	4,394	16,978
47.26	Asst. Civil/Tech II	1.00	2.50	18,338	52,282
47.26	Asst. Civil Engineer	.50	.50	9,200	11,452
50.04	Assoc. Civil Engineer	1.50	2.00	31,574	48,715
53.04	Sr. Civil Engineer	0	1.00	0	28,721
54.84	Prin. Civil Engineer	.50	.50	13,544	15,402
Subtotal		4.30	8.50	87,500	193,103
<u>Temporary</u>					
45.28	Equip. Operator III	0	0	0	0
44.28	Equip. Operator II	1.00	0	16,252	0
34.76	Ref. Dis. Fee Coll.	1.33	1.25	13,901	14,826
31.66	Student Worker III/ II/I	2.50	.40	13,730	5,082
Subtotal		4.83	-1.65	43,883	19,908
Overtime (SW)				79,032	77,147
Standby (SW)				4,751	3,800
Salary Adjustments (SW)					5,269
Salary Savings:					
Engineering					(-7,812)
SW Operations				(-48,913)	0
Total Direct Program		78.18	81.97	1,278,278	1,581,074
Department Overhead		6.72	5.76	102,862	92,059
Program Totals		84.90	87.73	1,381,140	1,673,133
CETA		6.58	4.00	0	0

PROGRAM:	REGIONAL SOLID WASTE PLAN	= 35005
Department:	Sanitation and Flood Control = 5850	Function: Home and Community Services = 30000
		Service: Solid Waste Disposal = 35000
Authority:	Gov't. Code Sec. 66780 et. seq. March 20, 1973 (93), Board of Supervisors approval in principle; H&S Code 4300-4303, 4400, 4475, Pen. Code Sec. 374 a & b; Adm. Code Sec. 17200 et. seq.; Veh. Code Sec. 22660 et. seq.	

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$205,287	\$195,000	\$268,220	\$205,423
Services & Supplies	82,255	79,000	61,453	61,453
Department Overhead	9,713	25,660	22,028	17,062
Subtotal-Direct Costs	\$297,255	\$299,660	\$351,701	\$283,938
Indirect Costs	52,696	52,696	63,916	47,822
Total Costs	\$349,951	\$352,356	\$415,617	\$331,760

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Subventions	87,000	72,500	60,000	60,000
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	(102,500)*	(102,500)*	-0-	-0-
Total Funding	\$101,000	\$ 86,500	\$ 74,000	\$ 74,000
Net County Costs	\$248,951	\$265,856	\$341,617	257,760

CAPITAL PROGRAM:	(Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	\$ -0-	\$ -0-	\$ 7,308	\$ 7,308	
Fixed Assets	-0-	-0-	1,983	1,983	
Revenue	-0-	-0-	-0-	-0-	
Net Cost	\$ -0-	\$ -0-	\$ 9,291	\$ 9,291	

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	12.25	10.70	17.00	12.67
Dept. Overhead	0.51	0.51	1.27	.80
CETA	2.08	2.08	2.00	2.00

*\$102,500 was provided by Revenue Sharing for contract with City of San Diego but is not discussed in this program per OMB instruction.

PROGRAM STATEMENT:

Need: During the past two years the Joint City-County Task Force has prepared the Solid Waste Management Plan, which is currently in process of adoption by the cities and approval by the State Board. Implementation of the adopted plan requires that the nature of this program be completely changed. Expertise from the former Task Force is combined with the compliance staff to increase compliance efforts, including abandoned vehicle abatement, the monitoring of solid waste haulers, illegal dumping, littering and perform new efforts such as capital improvement planning, computer modeling, and City-County consolidations.

Description: There will be 2,500 abandoned vehicle investigations in 1976-77 which is fewer than the number budgeted for 1975-76. The easy abatements have been accomplished and those remaining require extra work. Only one-fourth will be eligible for State subventions, but at approximately four times the 1976-76 rate.

An increased number of complaints about solid waste dumping and littering and the emphasis placed on these concerns by the plan have caused the increase of the compliance effort by the addition of one new and the reassignment of another compliance officer. It is anticipated that Regional Plan implementation requires intensive efforts to effect City-County contracts providing for transfer of staff, use of City property, and landfill services.

PROGRAM: Regional Solid Waste Plan

OUTPUTS:

	1973-74	1974-75	1975-76	1975-76	1976-77
	Actual	Actual	Budgeted	Est. Act.	Budgeted
Number of abandoned vehicles investigated	960	3,000	3,000	2,500	2,500
Number of abandoned vehicles abated	960	3,000	3,000	2,500	600*
Number of waste collection and transportation permits issued	30	32	32	33	33
Number of complaint investigations (all)	560	620	635	650	700

UNIT COSTS:

*Cost per abandoned vehicle abatement	1973-74	1974-75	1975-76	1975-76	1976-77
	17.30	25.00	29.00	29.00	100.00

*It is anticipated that State reimbursed abatements will be reduced to 600 in 1976-77, due to a change in definition of the term "Vehicle Abated" by the State Attorney General. However, based on past data it has been determined that approximately 25% of all vehicle cases investigated would qualify for reimbursement under the new definition. The new contract with CHP for Fiscal Year 1976-77 would increase the reimbursement rate from \$29 to \$100 per vehicle abated.

OBJECTIVES:

1. To investigate 2,500 abandoned vehicles and cause to be abated approximately 600 of these vehicles, reimbursable by the State. The remainder to be abated according to the other alternatives in the County Ordinance, ie, screening, repairing, or garaging.
2. Monitor the private waste hauling contractors in the unincorporated area.
3. Implement by 1 July 1977 that element of the Solid Waste Plan dealing with the consolidation of those disposal services currently provided by the City of San Diego.
4. Begin implementing the other elements of the plan, such as landfill replacements, coordinating litter control measures, improving solid waste storage regulations, conducting solid waste systems studies, and public education programs.

CAPITAL PROGRAM

Fixed Assets: Consists of furniture to accommodate the increased program staff. Fixed Asset cost: \$1,983	
Vehicles: Subcompact - 2	7,308
Total Capital Program	\$9,291

STAFFING SCHEDULE

PROGRAM: Regional Solid Waste Plan		DEPT.: Sanitation & Flood Control			
76-77 Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
Deputy Director's Office					
56.82	Deputy Director	.20	.15	6,714	5,184
48.42	Rsch. Analyst II/I	.80	.30	16,761	6,408
	Trainee			2,328	1,706
34.10	Intermediate Steno	.20	.15		
Program Office					
55.06	S.W. Program Mangr.	1.00	1.00	29,055	30,921
34.10	Intermediate Steno	1.00	1.00	11,265	10,506
Compliance Group					
44.70	Sr. Aban Veh Invest	1.00	1.00	17,746	16,608
41.76	Abandoned Veh. Invest	2.00	2.00	32,473	28,748
41.76	Solid Waste Comp Officer II	2.00	2.00	32,473	28,748
38.76	Solid Waste Comp Officer I	1.00	1.00	13,408	12,496
Program Implementation Group					
42.00	Elec. Asst. II	.25	0	3,667	0
48.42	Adm. Asst. II/I/Trne	0	1.00	0	20,917
47.74	Swg. Trmt. Pnt. Frmn.	.60	0	13,002	0
48.42	Adm Asst II/I/Trne	1.00	1.00	20,951	20,917
50.04	Assoc. Civil Eng.	0	1.00	0	21,354
32.90	Int. Clerk Typist	0	1.00	0	9,481
	Subtotal Perm	11.05	12.60	199,843	213,994
Temporary					
31.66	Student Wkr. III/ II/I	1.2	.07	7,472	953
	Overtime			384	2,828
	Other Extra Pay			0	1,680
	Salary Adjustments				(-8,691)
	Salary Savings			(-2,412)	(-5,341)
Total Direct Program		12.25	12.67	205,287	205,423
Department Overhead		.51	.80	7,748	11,997
Program Totals		12.76	13.47	213,035	217,420
CETA		2.08	2.00	0	0

PROGRAM: RESOURCE RECOVERY =35006
 Department: Sanitation and Flood # 5950 Function: Home and Community=30000
 Control Services
 Authority: Gov. Code Sec. 66700 et. seq.; H&S Code 4300 et. seq.; Pen Code Sec. 374, Adm. Code Sec. 17200 et. eq.; 26 Sept. 72 (97) B/S accepts Grant
 PL91-512: 10 Sept. 74 (116) B/S approves Occidental Research Corp. Contract

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CCSTS:				
Direct:				
Salaries & Benefits	\$ 248,500	\$ 60,000	\$ 212,765	\$ 50,962
Services & Supplies	188,750	90,000	950,034	890,034
Department Overhead	28,235	26,235	17,473	4,178
Subtotal-Direct Costs	\$ 465,485	\$ 176,235	\$ 1,180,272	\$ 945,174
Indirect Costs	59,003	59,003	168,778	115,112
Total Costs	\$ 524,488	\$ 235,238	\$ 1,349,050	\$ 1,060,286

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ 115,350	\$ 115,350
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ -0-	\$ -0-	\$ 115,350	\$ 115,350
Net County Costs	\$ 524,488	\$ 235,238	\$ 1,233,700	\$ 944,936

	1975-76	1975-76	1976-77	1976-77
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 2,446,142	\$ 2,648,214*	\$ 400,000	\$ 400,000
Fixed Assets	-0-	-0-	3,390	3,390
Revenue	2,250,000	2,550,000*	400,000	400,000
Net Cost	\$ 196,142	\$ 98,214	\$ 3,390	\$ 3,390

	1975-76	1975-76	1976-77	1976-77
STAFF YEARS:				
Direct Program	15.17	2.25	10.00	2.73
Dept. Overhead	1.47	1.47	0.73	.16
CETA	1.34	1.34	0.00	0.00

*Expenditure of EPA Grant funds included here.

PROGRAM STATEMENT:

Need: The Board of Supervisors has chosen to make a contribution to the state of the art of recovering resources from solid waste to prevent rising costs of waste transportation and disposal, and to provide new sources of raw materials. The cost to the County of the El Cajon Resource Recovery Demonstration Project will not exceed the \$2 million authorized by the Board of Supervisors. Research and Development must continue so that existing methods are improved and new methods are developed. Toxic wastes require new and better methods of treatment.

Description: The demonstration phase of the El Cajon Resource Recovery Project will be conducted, by contract if possible, to test the viability of the pyrolysis process. If the method is feasible, plans for long-term operations will be established.

Coordination with the State and City will continue so that the State's proposed 1,000 ton per day resource recovery facility can be brought to San Diego. Searches for and evaluation studies of new methods of resource recovery of municipal wastes; reductions at the source of all wastes; and recovery or disposal of industrial and toxic wastes will continue.

PROGRAM: Resource Recovery

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Percentage of construction work accomplished	N/A	N/A	100	75	25
Percentage of facility demonstration period completed	N/A	N/A	-0-	-0-	50
Percentage of facility capacity utilized	N/A	N/A	25	-0-	50%/6 mo.
Solid Waste input (tons)	N/A	N/A	5,800	-0-	17,500
Metal recovered (Fe) (tons)	N/A	N/A	464	-0-	1,225
Glass recovered (tons)	N/A	N/A	464	-0-	1,000
Oil Produced (tons)	N/A	N/A	N/A	-0-	3,500
Residues disposed (tons)	N/A	N/A	1,160	-0-	1,575
Waste reduction achieved (tons)	N/A	N/A	N/A	-0-	N/A
Value of materials recovered	N/A	N/A	N/A	-0-	N/A

UNIT COSTS:

Cost per ton of waste processed	N/A	N/A	N/A	N/A	\$21.62
Net after revenue					

OBJECTIVES:

1. Complete 50 percent of the demonstration period at the El Cajon Resource Recovery Plant.
2. Work with the State toward the implementation of the Southern California Urban Resource Recovery Project.
3. Evaluate current technology in resource recovery.
4. Develop better methods for toxic and industrial waste disposal.
5. Implement a Technical Support Facility for liquid and solid waste in cooperation with Liquid Waste Division.
6. Insure that the County does not exceed the \$2 million ceiling on expenditures for the El Cajon Demonstration Project.
7. Better establish the value of pyrolytic fuel by renegotiating the current contract with SDG&E.

PROGRAM: Resource Recovery

CAPITAL PROGRAM:

Resource Recovery - El Cajon

Requested rebudget of estimated balance of EPA Grant Funds

This is contingent on EPA approval of February 1976 application requesting an additional \$700,000 in funds.

1976-77
Budgeted
\$400,000

Fixed Assets:

This provides furniture to accommodate staff at El Cajon and the Research and Development group.

3,390

Total of Capital Program \$403,390

PROGRAM: Resource Recovery		DEPT.: Sanitation & Flood Control			
16-77 Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Deputy Director's Office				
56.82	Deputy Director	.30	.05	10,000	1,728
48.42	Research Asst. II/I Trainee	.45	.10	9,428	2,136
				3,380	569
34.10	Intermediate Steno	.30	.05		
	Program Office				
55.06	Res. Rec. Manager	1.00	0	27,765	0
34.10	Intermediate Steno	.42	.50	4,619	5,583
	Plant Operations Group				
54.18	Chief Fac. Mant. Ops.	0	1.00	0	25,097
52.60	Sr. Mech. Engineer	1.00	0	24,717	0
47.54	Bldg. Maint. Supvr.	.92	0	19,357	0
42.06	Engineering Tech. I	1.25	0	20,570	0
	Program Engineering Group				
47.74	Swg Trtmt Plant Frmn	.65	0	13,266	0
50.00	Assoc Mech. Engr.	1.00	1.00	24,039	24,839
	Subtotal Perm	7.29	2.70	157,141	59,952
	Temporary				
47.74	Swg Trtmt Plant Frmn	.50	0	9,627	0
44.26	Engineering Tech II	1.17	0	19,482	0
44.10	Asst. Sanit. Chemist	.25	0	3,999	0
44.28	Equip. Operator II	.83	0	13,543	0
42.06	Engineering Tech I	2.08	0	31,275	0
42.38	Plumber Asst. II	.50	0	6,739	0
39.00	Utilityman II	1.08	0	12,512	0
34.76	Ref. Dis. Fee Coll.	.17	0	1,737	0
31.66	Student Worker III/ II/I	1.30	0.03	8,145	317
	Subtotal	7.88	0.03	107,059	317
	Overtime			12,777	9
	Nightshift Diff.			3,484	0
	Salary Adjustments				(2,149)
	Salary Savings			(-31,961)	(7,167)
	Total Direct Program	15.17	2.73	248,500	50,962
	Department Overhead	1.47	.16	22,524	2,938
	Program Totals	16.64	2.89	271,024	53,900
	CETA	1.34	0.00	0	0

Summary of Direct Public Service Programs
by Service

Function: HOME AND COMMUNITY SERVICES

Service: Education

Sub-Goal: To provide effective support services to the University of California's
Cooperative Extension Service

<u>Program</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Farm and Home Education Support	\$ 217,011	\$ 232,369	\$ 15,358	7
Total Costs	\$ 217,011	\$ 232,369	\$ 15,358	7
Direct Revenue	\$ -	\$ -	\$ -	-
Net Cost	\$ 217,011	\$ 232,369	\$ 15,358	7

PROGRAM:	FARM & HOME EDUCATION SUPPORT		45801
Department:	Farm Advisor	#5050	Function: Home & Community Service = 30000 Education = 31700
Authority:	Education Code, Section 31401; Cooperative Agreement 7-30-57.		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$116,514	\$114,000	\$120,578	\$123,429
Services & Supplies	10,048	12,100	14,045	14,045
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$126,562	\$126,100	\$134,623	\$137,474
Indirect Costs	90,449	90,449	94,075	94,895
Total Costs	\$217,011	\$216,549	\$228,698	\$232,369

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Costs	\$217,011	\$216,549	\$228,698	\$232,369

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	800	789	2,010	2,010
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 800	\$ 789	\$ 2,010	\$ 2,010

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	10.00	10.00	10.50	10.50
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	5.00	4.00	4.00	4.00

PROGRAM STATEMENT:

Need: Agriculture, with its \$239,860,960 gross product value, provides a major economic base to people of San Diego County. The strength of the industry, its efficient production, and resourceful utilization of its products, relies on a high level of technology adapted to local conditions, without which would result in reduced agricultural production thereby increasing food costs to the public. This technology is adapted to the County of San Diego by the University of California Cooperative Extension under an agreement with the County to administer a program of education in Agriculture, Family and Consumer Science, and 4-H Club youth work.

Description: To provide clerical and support services to the University of California's Cooperative Extension Service. Under cooperative agreement, San Diego County provides office facilities, regularly assigned automobiles, insurances such as County deems necessary, travel and subsistence expenses, public utilities, postage, materials and equipment essential to field and office services; secretarial, clerical, custodial personnel; also personnel as may be needed to assist in laboratory and field operations.

PROGRAM: Farm & Home Education Support

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Univ. Cal. Staff	29	29	28	29	29
Publications Distributed	348,492	427,355	470,000	470,000	500,000
Office Consultations	8,603	12,878	11,564	11,600	12,000
Phone Consultations	56,911	64,964	71,291	71,300	75,000
Letter Consultations	6,092	6,395	4,000	4,000	7,811
Field Test & Demo. Plots	434	358	350	350	400

UNIT COSTS:

Cost to Support a Man-Year	\$ 3,506	\$ 5,006	\$ 4,549	\$ 4,392	\$ 4,642
----------------------------	----------	----------	----------	----------	----------

OBJECTIVES:

Provide at least the same proportional level of support to University program staff as experienced in past.

STAFFING SCHEDULE

PROGRAM: Farm and Home Education Support		DEPT.: Farm Advisor			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
37.00	Secretary II	1	1	\$ 13,516	\$ 13,767
27.00	Intermediate Clerk	3	3.5	32,688	38,732
33.80	Intermediate Steno	4	4	45,164	45,422
36.70	Field Assistant	2	2	26,650	27,012
	Salary Savings			\$(-1,504)	\$(-1,504)
Total Direct Program		10.00	10.5	\$116,514	\$123,429
Department Overhead		-0-	-0-	-0-	-0-
Program Totals		10.00	10.5	\$116,514	\$123,429
CETA		5.00	4.00		

Summary of Direct Public Services

by Service and Function

Function: RECREATION 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>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Recreation and Cultural</u>				
Recreation Facility Operation and Maintenance	\$3,453,648	\$3,237,237	\$(-216,411)	(-6)
Facility Planning Development	640,308	581,420	(-58,888)	(-9)
Parkland Dedication	3,125,800	4,823,100	1,697,300	54
Education	3,548,989	4,085,260	536,271	15
Recreation Services	<u>156,889</u>	<u>155,612</u>	<u>(-1,277)</u>	(-1)
TOTAL COSTS	\$10,925,634	\$12,882,629	\$ 1,956,995	18
Direct Revenue	<u>\$ 6,882,804</u>	<u>\$ 9,185,415</u>	<u>\$ 2,302,611</u>	33
Net Costs	\$ 4,042,830	\$ 3,697,214	\$ (-345,616)	(-9)

Summary of Direct Public Service Programs
by Service

Function: RECREATION AND CULTURAL

Service: Recreation Facility Operation and Maintenance

Sub-Goal: To provide an adequate, safe, well-maintained park system, with maximum recreational opportunities for the general public and to provide support for various cultural institutions such as museums, zoos, etc.

	<u>1975-76</u> <u>Budgeted</u>	<u>1976-77</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>	<u>%</u> <u>Change</u>
<u>Programs</u>				
Regional/Subregional Parks	\$2,123,463	\$1,961,521	\$(-161,942)	(-8)
Local Parks	344,835	323,227	(-21,608)	(-6)
County Beaches	275,220	282,891	(-7,671)	(-3)
Special Use Parks	201,330	302,310	100,980	50
Other Recreation and Cultural	<u>508,800</u>	<u>367,288</u>	<u>(-141,512)</u>	(-28)
TOTAL COSTS	\$3,453,648	\$3,237,237	\$(-216,411)	(-6)
Direct Revenue	<u>\$ 190,160</u>	<u>\$ 277,055</u>	<u>\$ 86,895</u>	46
Net Cost	\$3,263,488	\$2,960,182	\$(-303,306)	(-9)

PROGRAM: Regional/Subregional Parks	= 45302
Department: Parks & Recreation	= 5100
Function: Recreational & Cultural	= 45000
Service: Rec. Facility Oper./Maint.	= 45300
Authority: Administrative Code 430	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	1,251,103	1,005,992	1,094,742	1,139,806
Services & Supplies	34,652	105,082	128,333	128,333
Department Overhead	65,366	150,320	152,078	157,984
Subtotal-Direct Costs	1,411,121	1,261,394	1,375,153	1,426,123
Indirect Costs	712,342	712,342	601,406	535,398
Total Costs	2,123,463	1,973,736	1,976,559	1,961,521

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	165,000	213,244	227,658	254,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	165,000	213,244	227,658	254,000
Net County Costs	1,958,463	1,760,492	1,748,901	1,707,521

	1975-76	1975-76	1976-77	1976-77
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capita. Outlay	7,782,722	4,559,804	4,939,693	5,662,567
Fixed Assets	9,721	10,431	29,150	29,150
Revenue	4,782,108	3,450,704	3,101,438	4,777,112
Net Cost	3,010,335	1,119,531	1,867,405	914,605

	1975-76	1975-76	1976-77	1976-77
STAFF YEARS:				
Direct Program	93.34	79.18	82.75	82.71
Dept. Overhead	4.11	8.20	8.59	8.59
CETA	12.00	8.50	5.00	5.00

PROGRAM STATEMENT:

Need: Because of the increase in County population, the public use of leisure time facilities such as camping and picnicking parks has also increased. In order to meet this increasing demand, it is necessary not only to maintain and improve services at existing developed parks, but also to develop new park acreage in proportion to the increase in visitor use.

Description: Regional Parks provide camping and/or picnicking facilities which are utilized by County residents throughout the entire County. Subregional parks provide the same opportunities on generally a smaller scale and are more heavily utilized by a limited geographical area. The Department of Parks and Recreation has the responsibility of operating and maintaining 16 regional and subregional parks. Because these parks serve the entire County population, they can be in an incorporated area as well as the unincorporated area. In these parks, the County provides full-time park ranger staff. The park rangers provide information and assistance to park visitors, reserve and assign camping and picnic sites, and provide special interpretive programs including environmental displays, self-guided nature trails, and daytime and evening campfire programs in the parks. The Department also maintains the parks including gardening, tree trimming, painting, cleaning and structural repairs. Maintenance work is performed by County employees except for trash hauling which is more efficiently handled by outside contract.

PROGRAM: Regional/Subregional Parks

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Visitor Days	2,772,994	2,955,481	2,962,458	2,985,000	3,014,850
Number of Picnic & Camping Reservations	3,853	4,644	5,585	5,435	6,226
Total Park Acreage- Public Use	650	750	750	750	875
% of Parks with Interpretive Programs	0	0	100%	56%	94%
Visitor Days Per Park Acre	4,266	3,940	3,949	3,980	3,445

UNIT COSTS:

	1973-74	1974-75	1975-76	1975-76	1976-77
Cost Per Visitor Day	NA	.74	.66	.59	.58

OBJECTIVES:

1. To establish special interpretive programs in all 16 Regional Parks to increase public awareness and enjoyment of the San Diego County Park system and the park environment.
2. To increase annual visitor-day use at County parks, especially those not fully utilized, through the preparation and dissemination of brochures, information sheets and booklets on the wide variety and locations of County parks.
3. To increase revenues from concessions, leases and other private sector financing sources to offset park development and/or park operating costs.
4. To open to the public 100 additional acres at Guajome Park and 22 acres at Sweetwater Park to maintain a constant ratio of visitor days per park acre in spite of rising visitor usage.
5. To adjust park ranger staffing and hours of operation in each park to continue to provide an adequate level of public services in view of staffing and fiscal reductions.

STAFFING SCHEDULE

PROGRAM: Regional/Subregional Parks DEPT.: Parks and Recreation					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
36.30	Asst. Park Ranger/or Park Ranger	38	35	507,779	474,143
44.60	Pk. Dist. Supervisor	2.48	0	47,821	0
45.60	Pk. Mgmt. Specialist	.96	2	17,940	37,496
45.60	Rec. Serv. Specialist	1	1	18,028	19,821
38.30	Sr. Park Ranger	5	5	70,225	76,236
39.80	Supr. Park Ranger	10	11	169,617	183,367
42.80	Painter	1.35	1	23,972	18,877
40.50	Equip. Oper. I	.49	.49	7,807	8,526
41.46	Tree Maint. Supr.	.75	.75	12,524	13,310
39.46	Tree Maint. Crew Ldr.	3.04	3.04	46,074	48,992
41.76	Const. & Serv. Supr.	.76	.54	12,880	3,732
39.76	Const. & Serv. Wkr. III	3.47	2.59	51,362	39,172
37.76	Const. & Serv. Wkr. II	1.54	.52	19,937	7,728
36.76	Const. & Serv. Wkr. I	3.84	1.92	48,526	25,750
35.20	Gardener	1	0	10,826	0
49.60	Chief Park Oper.	.48	0	11,646	0
37.30	Storekeeper I	.48	0	6,571	0
32.60	Int. Clerk/Typist	.48	0	4,979	0
33.80	Int. Steno	.48	0	5,304	0
47.10	Dep. Chief, Pk. Oper.	.48	0	10,385	0
49.60	Chief, Rec. Services	.85	0	20,039	0
38.46	Tree Maint. Wkr.	9	9	118,544	136,309
	Extra Help				
28.40	Pool Attendant	.66	.66	3,955	4,132
35.30	Ranger Aide	2.30	1.41	20,433	12,258
32.60	Comm. Ctr. Sec'y	.25	2.38	2,196	18,447
35.30	Asst. Park Ranger	0	4.41	0	38,425
32.80	Park Attendant	4.20	0	34,782	0
	Extra Help Benefits			7,809	4,947
	Adjustments Prem. Overtime			2,969 (-63,837)	16,000 (-53,862)
Total Direct Program		93.34	82.71	1,251,103	1,139,806
Department Overhead		4.11	8.59	53,777	153,716
Program Totals		97.45	91.30	1,304,880	1,293,522
CETA		12.00	5.00		

PROGRAM: Local Parks	= 45301
Department: Parks and Recreation	= 5100
Function: Recreational/Cultural	= 45000
Service: Recreational	= 45300
Authority: Administrative Code 430	Facilities Oper/Maint

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	179,536	147,994	143,244	125,785
Services & Supplies	34,416	18,823	53,823	53,823
Department Overhead	18,520	49,332	43,800	43,800
Subtotal-Direct Costs	232,472	216,149	240,867	223,408
Indirect Costs	112,363	112,363	106,130	99,819
Total Costs	344,835	328,512	346,997	323,227

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	9,000	10,200	10,200	9,200
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	9,000	10,200	10,200	9,200
Net County Costs	335,835	318,312	336,797	314,027

CAPITAL PROGRAM: (Information only; not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	1,850,620	1,632,420	2,223,800	2,010,400
Fixed Assets	5,120	2,410	675	675
Revenue	1,675,000	1,456,800	2,223,800	2,010,400
Net Cost	180,740	180,030	675	675

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	14.89	11.21	11.75	9.29
Dept. Overhead	1.07	2.52	2.64	2.64
CETA	3.00	1.00	1.00	1.00

PROGRAM STATEMENT:

Need: The rapid growth of housing development in the unincorporated area has resulted in a need for small community parks in proximity to the homes of County residents. With intensive urban-style development, the recreational needs of residents in the unincorporated area become the same as those in the cities. One of these is the need for small local parks for weekday family use, toddler play, after school games in order to satisfy the recreation demands close to home as recommended in the California Outdoor Recreation Resources Plan.

Description: The County provides services for local parks in the unincorporated area. Upon incorporation, financial responsibility for a local park would be transferred to the new city. In 1975/76 the County Department of Parks and Recreation maintained 11 local parks and 2 special district parks. In 1975/76, the County commenced development on three new local parks, Woodglen, Big Rock, and Mount Vernon. These three local parks, like the 11 other local parks, are maintained by the County-wide property tax. The maintenance of these local parks is currently performed by County employees. Maintenance is the only service provided by the County in local parks. It was the decision of the County Board of Supervisors that after fulfilling grant development commitments on the last three local parks, no new additional local parks would be developed and maintained by the County-wide property tax. Because local parks serve small community areas, it was not considered equitable to maintain an increasing number of local parks at general County taxpayer expense. Future development or maintenance of new local parks will depend on the establishment of a special tax base by local residents.

PROGRAM: Local Parks

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1975-77 BUDGETED
Number of Local Parks	11	11	14	12	14
Number of Local Park Special Districts	1	2	2	2	2
Developed Local Park Acreage Per 1,000 County Pop. (unincorp.)	.148	.156	-	.22	.22
UNIT COSTS:					
Maintenance Cost Per Local Park Maintained	NA	NA	\$22,730	\$24,824	\$20,960

OBJECTIVES:

1. To utilize outside maintenance contracts, instead of County employees, in three new local parks to reduce the maintenance cost per local park.
2. To work with the local park planning areas in forming local tax bases (Special Districts) to support development and maintenance of new local parks to increase the developed local park acreage per 1,000 population to 5 acres.

STAFFING SCHEDULE

PROGRAM: Local Parks		DEPT.: Parks and Recreation			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
35.80	Gardener II	5	3	53,388	40,515
39.30	Gardener Supervisor	1	1	15,028	16,065
38.30	Sr. Park Maint. Worker	0	1	0	14,221
36.30	Park Maint. Worker	0	2	0	27,752
38.30	Sr. Park Ranger	1	0	14,046	0
36.30	Park Ranger	2	0	26,274	0
42.80	Painter	.85	.5	15,093	9,438
40.50	Equipment Oper. I	.24	.24	3,824	4,176
41.76	Construction & Serv. Supervisor	.24	.24	4,068	4,325
39.76	Construction & Serv. Worker III	.53	.53	7,845	8,015
37.76	Construction & Serv. Worker II	.24	.24	3,107	3,566
36.76	Construction & Serv. Worker I	.96	0	12,132	0
44.60	Park Dist. Supervisor	.24	0	4,628	0
45.60	Park Mgmt. Specialist	.48	0	8,970	0
49.60	Chief, Park Operations	.24	0	5,823	0
37.30	Storekeeper I	.24	0	3,285	0
32.60	Int. Clerk Typist	.24	0	2,490	0
33.80	Int. Steno	.24	0	2,926	0
47.10	Dep. Chief, Pk. Oper.	.24	0	5,192	0
	Extra Help				
32.96	Lifeguard I	.33	.16	2,576	2,040
40.80	Asst. Pool Mgr.	.33	.16	4,000	2,638
31.66	Student Worker	.25	.17	2,400	614
32.80	Park Attendant	0	.05	0	553
	Extra Help Benefits				292
	Adjustments				
	Premium Overtime			339	1,500
	Salary Savings			(-17,898)	(-9,925)
Total Direct Program		14.89	9.29	179,536	125,785
Department Overhead		1.07	2.64	19,426	43,210
Program Totals		15.96	11.93	198,962	168,995
CETA		3.00	1.00		

PROGRAM: <u>County Beaches</u>		# 45305	
Department: <u>Parks and Recreation</u>	# 5100	Function: <u>Recreational and Cultural</u>	# 45000
Authority: <u>Administrative Code 430</u>		Service: <u>Recreational Fac. Oper./Maint.</u>	# 45300

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	167,560	154,103	158,766	163,695
Services & Supplies	11,453	14,115	16,992	16,992
Department Overhead	12,000	23,026	20,534	20,534
Subtotal-Direct Costs	191,013	191,244	196,292	201,221
Indirect Costs	84,207	84,207	88,442	81,670
Total Costs	275,220	275,451	284,734	282,891

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	-0-	-0-	0-	-0-
Net County Costs	275,220	275,451	284,734	282,891

CAPITAL PROGRAM: (Information only; not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	260,805	100,000	251,500	250,500
Fixed Assets	10,950	10,950	1,210	1,210
Revenue	100,000	-	100,000	55,000
Net Cost	171,755	110,950	152,710	196,710

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	13.75	11.72	12.37	12.37
Dept. Overhead	.54	1.10	1.15	1.15
CETA	1.00	1.00	1.00	1.00

PROGRAM STATEMENT:

Need: Since fiscal year 1973-74, there has been a significant annual increase of visitor days at County guarded beaches. This increasing usage results in a need for additional miles of accessible, lifeguarded, and well-maintained beach in order to maintain a constant level of service to beach users. In addition, there is a need to reduce bluff erosion caused by visitors using a variety of informal paths up and down the cliffs along the coast.

Description: The County is responsible for beach maintenance and lifeguard services in the unincorporated coastal area exclusive of State beaches. The unincorporated coastal area is 6 miles in length and lies north of Del Mar and south of Oceanside. County beaches are utilized by the general population throughout the entire county. At present, County beaches are maintained year round by County employees with contract services only for trash haul and sewer maintenance. The County currently maintains 5 beach parks comprising 2,092 lineal feet. In addition, 5 new beach accesses are scheduled for maintenance in 1975-76 which will bring another 1,076 lineal feet into the maintained system. Lifeguard services are provided by County employees (mostly seasonal/temporary) at 5 County beaches during the summer. The only year round coverage is provided at Solana Beach. Maintenance and lifeguard service is funded by the County-wide property tax.

PROGRAM: County Beaches

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Visitor Days at Guarded Beaches	360,000	766,000	1,565,400	896,220	1,048,577
Beaches and Accesses	3	5	8	5	10
No. of County Beaches w/Lifeguard Services	3	3	8	5	5
Lineal Feet of Maintained Beach	1,584	2,092	2,092	2,092	3,168
Visitor Days to Guarded Beach	120,000	255,333	195,675	179,244	209,715
% of Beaches & Accesses Guarded	100%	60%	100%	100%	50%

UNIT COSTS:

Maintenance Cost Per Foot of Maintained Beach	NA	NA	\$49	\$64	\$41
Lifeguard Cost Per Guarded Beach	NA	NA	\$22,930	\$30,143	\$31,186

OBJECTIVES:

1. To utilize outside maintenance contracts, instead of County employees, at 5 new beach areas to reduce the overall maintenance cost per foot of maintained beach.
2. To achieve by public information and public relations methods a more even distribution of visitor use of County beaches to reduce overcrowded conditions at the better known beaches.
3. To continue to work with the City of San Diego and other coastal cities in San Diego County in a joint effort to standardize and improve all coastal lifeguard service.

STAFFING SCHEDULE

PROGRAM: County Beaches		DEPT.: Parks and Recreation			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
45.50	Captain Lifeguards	1	1	20,115	20,794
43.50	Lieut. Lifeguards	1	1	18,295	18,994
41.46	Lifeguard II	2	2	28,433	34,577
35.80	Gardener II	2	2	23,333	25,008
38.30	Sr. Park Maint. Worker	0	1	0	14,221
36.30	Park Maint. Worker	0	1	0	13,876
38.30	Sr. Park Ranger	1	0	10,022	0
36.30	Park Ranger	1	0	9,124	0
40.50	Equip. Oper. I	.27	.05	4,302	870
37.76	Const. & Serv. Wkr. II	.02	.02	473	297
36.76	Const. & Serv. Wkr I	.20	.20	2,319	2,682
49.60	Chief, Recreation Services	.13	0	3,065	0
44.60	Park Dist. Supvr.	.06	0	1,157	0
45.60	Park Mgmt. Specialist	.12	0	2,242	0
49.60	Chief, Park Optns.	.06	0	1,456	0
37.30	Storekeeper I	.06	0	821	0
32.60	Int. Clk/Typist	.06	0	622	0
33.80	Int. Steno.	.06	0	663	0
47.10	Dep. Chief, Pk. Optns	.06	0	1,298	0
42.80	Painter	.80	0	10,182	0
	Extra Help				
32.96	Lifeguard I	3.85	3.85	30,268	36,014
32.80	Park Attendant	0	.25	0	2,235
	Extra Help Benefits				2,563
	Adjustments Salary Savings			(-630)	(-8,436)
Total Direct Program		13.75	12.37	167,560	163,695
Department Overhead		.54	1.15	11,100	19,944
Program Totals		14.29	13.52	178,660	183,639
CETA		1.00	1.00		

PROGRAM: Special Use Parks and Historical Sites	= 45303		
Department: Parks and Recreation	= 5100	Function: Recreational & Cultural	= 45000
Authority: Administrative Code 430		Service: Rec. Fac.	= 45300
		Oper: Maint	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	93,089	140,678	148,929	159,606
Services & Supplies	16,319	18,820	19,955	19,955
Department Overhead	18,239	42,021	41,079	41,079
Subtotal-Direct Costs	127,647	201,519	209,963	220,640
Indirect Costs	73,683	73,683	88,442	81,670
Total Costs	201,330	275,202	298,405	302,310

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	201,330	275,202	298,405	302,310

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	737,300	767,300	1,200,000	1,150,000
Fixed Assets	2,280	2,280	645	645
Revenue		30,000	750,000	1,000,000
Net Cost	739,580	739,580	450,645	150,645

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	8.85	11.57	12.13	12.13
Dept. Overhead	.54	1.76	1.84	1.84
CETA	1.00	1.00	1.00	1.00

PROGRAM STATEMENT:

Need: Due to increased leisure time and affluence, County residents are developing a wide range of special interests including horticulture, marine life, historical architecture, and history. The development of these special interests results in a need to preserve for future public use special botanical parks, historical sites, and architectural preserves.

Description: Special Use Parks and Historical sites can be in either the incorporated or unincorporated areas. These parks and sites are visited by people throughout the County. The maintenance and operation of these parks is performed by County employees and is supported by the County-wide property tax. Some very popular special use parks are Quail Botanical Gardens, Heritage Park and the South Bay Biological Study Area. The operation of these parks will be expanded to include special informational displays and tours.

PROGRAM: Special Use Parks and Historical Sites

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
No. of Special Use Parks	7	8	8	8	8
No. of Historical Sites	5	5	5	5	5
Heritage Parks Attendance	NA	14,286	-	24,000	24,000
UNIT COSTS:					
Total Cost per Special use/Historical Park	NA	\$16,892	\$15,662	\$21,344	\$23,304

OBJECTIVES:

- To expand development at Heritage Park to increase public knowledge of and interest in Victorian architecture and life styles as measured by park attendance.
- To promote and develop greater public interest in all historical sites throughout the County park system by means of special promotional displays, guided or self-guided tours, the news media, and community lectures by ranger staff.

STAFFING SCHEDULE

PROGRAM: Special Use Parks & Historical Sites		DEPT.: Parks and Recreation			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
35.80	Gardener II	2	4	16,987	54,020
39.30	Gardener Supervisor	1	1	10,363	16,065
42.80	Painter	0	.50	0	9,439
40.50	Equip. Oper. I	0	.22	0	3,828
41.46	Tree Maint. Supr.	.25	.25	4,175	4,436
39.46	Tree Maint. Crew Leader	.96	.96	9,884	15,471
41.76	Const. & Serv. Supr.	0	.22	0	3,965
39.76	Const. & Serv. Wkr. III	0	.88	0	13,309
37.76	Const. & Serv. Wkr. II	.20	.22	2,589	3,269
36.76	Const. & Serv. Wkr. I	0	.88	0	11,801
36.30	Asst. Park Ranger/ Park Ranger	1	1	13,136	13,624
49.60	Chief. Rec. Services	.02	0	472	0
44.60	Park. Dist. Supr.	.22	0	4,242	0
45.60	Park Mgmt. Spec.	.44	0	8,223	0
49.60	Chief, Park Oper.	.22	0	5,338	0
37.30	Storekeeper I	.22	0	3,012	0
32.60	Int. Clerk Typist	.22	0	2,282	0
33.80	Int. Steno	.22	0	2,431	0
47.10	Dep. Chief, Pk. Oper.	.22	0	4,760	0
	Extra Help				
32.80	Park Attendant	1.41	1.75	10,086	15,204
35.30	Comm. Ctr. Secy.	.25	.25	2,196	2,049
	Extra Help Benefits				1,156
	Adjustments				
	Premium Overtime			339	1,500
	Salary Savings			(-7,426)	(-9,530)
Total Direct Program		8.85	12.13	93,089	159,606
Department Overhead		.54	1.84	8,326	29,841
Program Totals		9.39	13.97	101,415	189,447
CETA		1.00	1.00		

PROGRAM: Other Recreation and Cultural	* 45306
Department: Parks and Recreation * 5100	Function: Recreational and Cultural * 45000
Authority: Administrative Code 430	Service: Rec. Facility Oper/Maint. * 45300

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies (other charges)	\$ 508,800	\$ 362,774	\$ 394,748	\$ 367,288
Department Overhead				
Subtotal-Direct Costs	508,800	362,774	394,748	367,288
Indirect Costs				
Total Costs	\$ 508,800	\$ 362,774	\$ 394,748	\$ 367,288

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions		16,000	12,000	12,000
Grants				
Inter-Fund Charges	1,855	1,855	1,855	1,855
Total Funding	\$ 1,855	\$ 17,855	\$ 13,855	\$ 13,855
Net County Costs	\$ 506,945	\$ 344,919	\$ 380,893	\$ 353,433

CAPITAL PROGRAM: (Information only; not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	-	-	-	-
Revenue				
Net Cost	-	-	-	-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	-	-	-	-
Dept. Overhead	-	-	-	-
CETA	-	-	-	-

PROGRAM STATEMENT:

Need: Due to increased leisure time and an increase in the educational level of County residents, there has been an increase in public interest in cultural institutions (museums and fine arts galleries), the performing arts, music concerts, etc. As the operational costs of providing these services increase, local government has recognized the need to assure their continued existence through direct financial participation and the encouragement of more financial participation from the private sector.

Description: This program consists of County subsidies to private and other governmental entities which provide special recreational and cultural programs for the benefit of the general County population. Direct payment is made under contract agreements between the County and various organizations and is financed by the County property tax. County staff provides County Liaison support, program evaluation, and County budgetary control.

PROGRAM: Other Recreational and Cultural

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Cultural institutions Funding	\$114,564	\$147,645	\$233,913	\$233,913	\$281,275
% of Total Government Funding		16%	24%	24%	25%
No. of Cultural Institution Visitor Days	2,504,927	2,554,631	2,674,000	2,674,000	2,492,000
No. of City-County Band Performances	64	69	86	87	87
No. of Swimming Pool Agreements Executed	0	0	2	0	0

UNIT COSTS:

UNIT COSTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
County Cost per Cultural Institution Visitor	\$.04	\$.05	\$.08	\$.08	\$.11

OBJECTIVES:

1. To work with the cultural institutions in developing attendance statistics which indicate usage rates by incorporated areas, unincorporated area, and non-County areas to effect a more equitable distribution of funding responsibility between local governmental entities.
2. To establish cost/benefit comparisons which will enable the County to establish funding priorities which result in maximum benefit from limited tax dollars available for program support.

Summary of Direct Public Service Programs

by Service

Function: RECREATION AND CULTURAL

Service: Facility Planning Development

Sub-Goal: To provide for the development of new parks through comprehensive planning and land acquisition activities.

<u>Program</u>	1975-76 Budgeted	1976-77 <u>Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Park Development	\$ 640,308	\$ 581,420	\$ (-58,888)	(-9)
TOTAL COSTS	\$ 640,308	\$ 581,420	\$ (-58,888)	(-9)
Direct Revenue	\$ -	-	-	-
Net Cost	\$ 640,308	\$ 581,420	\$ (-58,888)	(-9)

PROGRAM:	Park Development			≈ 45601
Department:	Parks & Recreation	≈ 5100	Function: Recreational/ Cultural	≈ 45000
Authority:	Administrative Code 430		Service: Facility Planning and Development	≈ 45800

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	358,635	340,259	338,401	277,964
Services & Supplies	218,535	218,535	194,155	179,422
Department Overhead	21,075	17,012	15,140	15,140
Subtotal-Direct Costs	598,245	575,806	547,696	472,526
Indirect Costs	70,000	70,000	118,133	108,894
Total Costs	668,245	645,806	665,829	581,420

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	668,245	645,806	665,829	581,420

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	710	710	50	50
Revenue				
Net Cost	710	710	50	50

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	20.17	18.50	18.50	14.50
Dept. Overhead	.74	.74	.78	.78
CETA	1.00	1.00	1.00	-

PROGRAM STATEMENT:

Need: As County population increases, the public use of leisure time facilities such as camping/picnic parks, beaches, and local parks, also increases. In order to meet this increasing demand, it is necessary to develop new parks at a rate which will maintain the present ratio of County population to developed park acreage. In addition as County population grows, so does land development. Through the park development program, the County is able to preserve for future generations natural land areas of ecological importance, sites for future local parks, and to prevent coastal bluff erosion.

Description: The park development program encompasses all of the park development activities performed by the Park Development Division in the County parks and Recreation Department. The development of new parks is directed by comprehensive planning programs approved by the Board of Supervisors. All planning and land acquisition activities are financed by the County-wide property tax. The funds for actually acquiring park land for the physical development of Regional, Beach, and Special Use Parks are obtained through County-wide property tax in conjunction with federal and state funding. In the local park program, the funds for parkland acquisition and development are derived from land dedications and funds obtained from local land developers under the County's Park Land Dedication Ordinance.

PROGRAM: Park Development

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Regional/Subregional Parks:					
Total Park Acreage	10,000	12,000	-	12,450	13,350
Total Developed Acreage	650	750	-	750	875
Percent of Developed Acreage to Total Park Acreage	6.5%	6.3%	-	6.0%	6.6%
County Population to Total Park Acres	152	130	-	129	103
Developed Park Acres	2,377	2,062	-	2,137	1,878

County Beaches:

Additional Beach Accesses Planned	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Additional Beach Accesses Planned	0	2	2	2	0

Local Parks:

Additional Local Park Acreage Acquired	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Additional Local Park Acreage Acquired	0	24	-	82	144
Percent of Local Park Planning Areas with Developed Parks	16%	17%	-	19%	19%
Developed Local Park Acreage Per 1,000 Population in County (Unincorporated)	.148	.156	-	.23	.23
Percent of Developed Park Acreage to Total Park Acreage	66.5%	.70%	-	46.4%	23.9%

OBJECTIVES:

- To acquire 600 additional acres for future regional park development to maintain a constant ratio of County population to park acre.
- To develop and open to the public 100 additional acres at Guajome Park and 22 acres at Sweetwater Park to maintain a constant ratio of County population to developed park acre.
- To develop two new beach accesses ("p" st. and "j" st.) to further a more even distribution of visitor use of County beaches and to reduce bluff erosion by providing stairs at beach accesses now served by destructive foot paths.

STAFFING SCHEDULE

PROGRAM: Park Development		DEPT.: Parks and Recreation			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.20	Admin. Asst. II/I/ Trainee	1	1	22,347	21,803
28.30	Jr. Clerk Typist	1	0	8,367	0
33.80	Intermediate Steno	2	2	21,552	22,959
36.30	Senior Steno	1	1	13,050	13,302
47.70	Assoc. Landscape Arch.	1	1	22,253	22,837
52.60	Sr. Civil Engineer	1	0	27,937	0
47.40	Park Planner	6	4	121,143	88,220
54.30	Park Develop. Dir.	1	1	29,804	31,107
50.50	Senior Planner	2	2	47,055	51,134
49.54	Asso. Civil Engineer	1	1	24,211	24,890
41.26	Drafting Tech. II	2	1	30,542	16,634
	Extra Help				
31.66	Student Worker	1.17	.5	10,170	3,648
	Extra Help Benefits				245
	Adjustments Salary Savings			(-19,796)	(-18,815)
Total Direct Program		20.17	14.50	358,635	277,964
Department Overhead		.74	.78	18,846	13,886
Program Totals		20.91	15.28	377,481	291,850
CETA					

Summary of Direct Public Service Programs

by Service

Function: RECREATION AND CULTURAL

Service: Parkland Dedication

Sub-Goal: To provide for the accumulation of revenues from fees paid by developers for the purpose of acquiring local park sites.

<u>Program</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Local Parkland Development	\$3,125,800	\$4,823,100	\$1,697,300	54
TOTAL COSTS	\$3,125,800	\$4,823,100	\$1,697,300	54
Direct Revenue	\$3,125,800	\$4,823,100	\$1,697,300	54
Net Cost	\$ -	\$ -	\$ -	-

PROGRAM: Local Park Development	# 455XX
Department: Parks and Recreation #5400	Function: Recreational and # 45000 Cultural
Authority: County Code of Regulatory Ordinances (810.101)	Service: Parkland Dedication# 45500 Ordinance

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Other Charges	1,929,900	3,196,500	2,691,300	2,691,300
Services & Supplies	399,300	994,300	2,131,800	2,131,800
Fixed Assets	796,600	0	0	0
Subtotal-Direct Costs	3,125,800	4,190,800	4,823,100	4,823,100
Indirect Costs	-	-	-	-
Total Costs	3,125,800	4,190,800	4,823,100	4,823,100

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	1,000,000	1,626,600	1,626,600	1,626,600
Fund Balance	2,125,800	2,564,200	3,196,500	3,196,500
Grants				
Inter-Fund Charges				
Total Funding	3,125,800	4,190,800	4,823,100	4,823,100
Net County Costs	0	0	0	0

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	-	-	-	-
Fixed Assets	-	-	-	-
Revenue	-	-	-	-
Net Cost	-	-	-	-

STAFF YEARS:				
Direct Program	-	-	-	-
Dept. Overhead	-	-	-	-
CETA	-	-	-	-

PROGRAM STATEMENT:

Need: The rapid growth of housing development in the unincorporated area has resulted in a need for small community parks in proximity to the homes of County residents. With intensive urban-style development, the recreational needs of residents in the unincorporated area become the same as those in the cities. One of these is the need for small local parks for weekday family use, toddler play, after school games in order to satisfy the recreation demands close to home as recommended in the California Outdoor Recreation Resources Plan.

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. Land acquisition expenditures are shown as Services and Supplies. This is because local park land acquisition projects are budgeted in the Facilities Development Budget. This special fund then reimburses Facilities Development from Special Departmental Expense (Acct. No. 2340). The amount shown in Other Charges is the ending year fund balance or the difference between Funding (available) and the amount to be spent in Services and Supplies.

OUTPUTS: Not applicable. This program is a special fund.

Summary of Direct Public Service Programs

by Service

Function: RECREATION AND CULTURAL

Service: Education

Sub-Goal: To provide equal public access to informational, educational and recreational library materials and programs.

<u>Program</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Library Services	\$3,548,989	\$4,085,260	\$ 536,271	15
TOTAL COSTS	\$3,548,989	\$4,085,260	\$ 536,271	15
Direct Revenue	\$3,548,989	\$4,085,260	\$ 536,271	15
Net Cost	\$ -	\$ -	\$ -	-

PROGRAM:	LIBRARY SERVICES		#45803
Department:	County Library	# 4950	Function: Recreation & Cultural Service: Education
Authority:	Education Code 27263		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$1,668,148	\$1,616,828	\$1,824,428	\$1,825,227
Services & Supplies	1,762,254	1,635,610	2,146,507	2,146,507
Department Overhead	118,587	109,907	114,600	113,801
Inter-Fund Charges	0	250	275	275
Subtotal-Direct Costs	\$3,548,989	\$3,362,095	\$4,085,260	\$4,085,260
Indirect Costs	207,492*	207,492*	126,554	126,554
Total Costs	\$3,548,989	\$3,362,095	\$4,085,260	\$4,085,260

*Information only-these costs budgeted in appropriate accounts

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 51,000	\$ 61,400	\$ 61,400	\$ 61,400
Subventions	313,728	313,729	378,707	378,707
Grants	57,617	74,000	88,205	88,205
Fund Balance	60,000	242,514	312,000	312,000
Property Taxes	3,066,644	2,832,761	3,244,948	3,244,948
Total Funding	\$3,548,989	\$3,524,404	\$4,085,260	\$4,085,260
Net County Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	\$ 5,600	\$ 5,600	-0-	\$ 133,500
Fixed Assets	35,608	36,008	50,560	50,560
Revenue	41,208	41,608	50,560	184,060
Net Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	158.08	150.04	169.50	169.50
Dept. Overhead	8.00	7.00	7.00	7.00
CETA	12.00	9.46	12.00	12.00

PROGRAM STATEMENT:

Need: To facilitate and maximize the public pursuit of information and knowledge, comprehensive library resources and services are necessary for the 528,000 citizens of the library service area which consists of the unincorporated portions of the County and the Cities of Del Mar, El Cajon, La Mesa, Imperial Beach, San Marcos and Vista.

Description: Thirty-four branches and two bookmobiles provide to the residents of all ages access to 598,000 volumes and 380 periodical titles, in addition to non-print media such as 467 16mm films and 1,850 audio cassettes. Staff in each facility is available to provide information research assistance including government information, and social service agency referrals. Special interest presentations such as puppet shows and story hours are provided, as are services to the Spanish-speaking. The Headquarters facility houses the Department Administration, Professional Support and Special Program Divisions. The Professional Support Staff coordinates materials acquisitions and answers difficult reference questions referred from the branches. The Special Program Division provides coordination of the Audio Visual, Children's Services and Mexican-American Programs. The Administration Division provides personnel, fiscal and clerical support functions including centralized cataloging and processing of new materials.

PROGRAM:	Library Services				
OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Reference Service	N/A	N/A	N/A	2.82	3.00
User Satisfaction (.0--4.00 scale)					
Circulation per Capita	4.70	4.83	5.00	5.00	5.10
Circulation per Man-Years	13,619	15,048	13,956	15,969	16,078
Film Audience per Capita	N/A	.48	.49	.49	.50
Presentations Audience per Capita	.17	.16	N/A	.14	.14
El Cajon Circulation per Capita	5.50	6.28	6.76	6.83	6.90
Mexican American Materials Circulation	N/A	37,636	41,400	82,592	88,373

UNIT COSTS:	Information	Unit Cost	1973-74	1974-75	1975-76	1975-76	1976-77
	N/A	\$.98	\$ 1.28	\$ 1.08	\$ 1.26		

- OBJECTIVES:**
1. Increase user satisfaction with reference/reader assistance service.
 2. Increase circulation/capita.
 3. Increase circulation/man year.
 4. Increase film audience/capita.
 5. Maintain presentation audience/capita.

STAFFING SCHEDULE

PROGRAM: Library Services		DEPT.: County Library			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
33.90	Intermediate Acct. Clerk	1.00	1.00	\$ 11,197	\$ 10,998
32.90	Intermediate Clerk Typist	16.42	18.50	168,135	198,269
28.60	Junior Clerk Typist	8.00	8.00	66,747	68,881
36.40	Senior Clerk Typist	1.00	1.00	12,920	13,176
29.40	Asst. Book Repairer	2.00	2.00	18,626	18,946
37.64	Bookmobile Driver	2.00	2.00	24,790	25,943
32.90	Book Repairer	1.00	1.00	10,976	11,158
31.90	Branch Lib. Aid II	20.17	21.50	199,562	227,352
28.90	Branch Lib. Aid I	32.42	36.84	293,615	336,051
34.90	Branch Lib. Asst.	20.32	20.33	240,773	244,305
37.00	Catalog Technician	1.00	1.00	13,002	13,539
44.20	Librarian III	15.00	18.00	274,786	337,722
42.20	Librarian II	10.00	7.00	166,985	122,593
40.20	Librarian I	-0-	2.00	-0-	31,518
22.80	Library Page	16.00	16.58	97,083	105,437
46.66	Supervising Libn.	2.00	2.00	41,572	40,309
36.76	Audio Visual Tech.	1.00	2.00	12,191	24,669
43.50	Carpenter	1.00	1.00	17,383	18,437
25.80	Extra Help Adjustments	7.75	7.75	59,844	63,126
				(-62,039)	(-87,202)
Total Direct Program		158.08	169.50	\$1,668,148	\$1,825,227
Department Overhead		8.00	7.00	118,587	113,801
Program Totals		166.08	176.50	\$1,786,735	\$1,939,028
CETA		12.00	12.00		

Summary of Direct Public Service Programs

by Service

Function: RECREATION AND CULTURAL

Service: Recreation Services

Sub-Goal: To provide social, recreational and cultural activities to youth and isolated families.

	<u>1975-76</u> <u>Budgeted</u>	<u>1976-77</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>	<u>%</u> <u>Change</u>
<u>Program</u>				
Recreational Services - Federal Revenue Sharing	\$ 156,889	\$ 155,612	\$ (-1,277)	(-.01)
TOTAL COSTS	\$ 156,889	\$ 155,612	\$ (-1,277)	(-.01)
Direct Revenue	\$ -	\$ -	\$ -	-
Net Cost	\$ 156,889	\$ 155,612	\$ (-1,277)	(-.01)

PROGRAM:	RECREATIONAL SERVICES - FEDERAL REVENUE SHARING		=	45701
Department:	Human Resources Agency	#	3100	Function: Recreational/Cultural = 45000
	Federal Revenue Sharing			Service: Recreation Services = 45700
Authority:	Public Law 95-512, Chapter 5 of Division 7 of Title I of the Government Code, Board of Supervisors Action of 10-29-74 (4)			

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$146,880	\$146,880	\$154,514	\$145,100
Department Overhead	9,636	8,913	9,969	9,597
Subtotal-Direct Costs	\$156,516	\$155,793	\$164,483	\$154,697
Indirect Costs	373	373	665	915
Total Costs	\$156,889	\$156,166	\$165,148	\$155,612

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$156,889	\$156,166	\$165,148	\$155,612

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay				
Fixed Assets	\$ 134	\$ 134	-	-
Revenue				
Net Cost	\$ 134	\$ 134	-	-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	.40	.40	.40	.30
Dept. Overhead	-	-	-	-
CETA	.30	.30	.30	.22

PROGRAM STATEMENT:

NEED: There is a need to provide social, recreation and cultural activities for youth and isolated families in order to develop or maintain positive social relationships in the community for these target groups.

DESCRIPTION: Services provided through HCSP contracts expand access to social, cultural, and recreational activities to specialized target groups. These services include activities such as socialization for rural families, recreational services, and exposure to cultural activities for youth.

PROGRAM: RECREATIONAL SERVICES - FEDERAL REVENUE SHARING

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 PROPOSED
Number of People Served	N/A	N/A	3,370	3,370	2,528
Unit Cost	N/A	N/A	\$30.28	\$30.28	\$31.79
			Per individual served	Per individual served	Per individual served
Number of Youth Served	N/A	N/A	3,200	3,200	2,400
Unit Cost	N/A	N/A	\$28.76	\$28.76	\$30.20
			Per youth served	Per youth served	Per youth served

OBJECTIVES:

1. To provide accessible, culturally oriented social and cultural activities to 2,400 youth from low income families.
2. To provide social and recreational activities to 128 isolated Indians living on a reservation.
3. To provide community-based recreational services to expand and compliment the efforts of government operated service facilities.

Summary of Direct Public Services

by Service and Function

Function: TRANSPORTATION

Goal: To provide safe and efficient transportation systems and facilities to the citizens of San Diego County.

<u>Transportation</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Public Transportation	\$ 195,643	\$ 299,726	\$ 104,083	53
Roads - Rehabilitation & Betterments	4,866,784	4,319,182	(-547,602)	(-11)
Roads - New Construction	4,661,169	1,845,535	(-2,815,634)	(-60)
County Roads Maintenance & Operation	6,796,158	8,230,768	1,434,610	21
Airports	<u>1,079,830</u>	<u>877,500</u>	<u>(-202,330)</u>	(-19)
TOTAL COSTS	\$17,599,584	\$15,572,711	\$(-2,026,873)	(-12)
Direct Revenue	<u>\$16,910,079</u>	<u>\$14,910,701</u>	<u>\$(-1,999,378)</u>	(-12)
Net Costs	\$ 689,505	\$ 662,010	\$ (-27,495)	(-4)

Summary of Direct Public Service Programs

by Service

Function: TRANSPORTATION

Service: Public 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>Program</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Public Transportation/ Corridors	\$ 195,643	\$ 299,726	\$ 104,083	53
TOTAL COSTS	\$ 195,643	\$ 299,726	\$ 104,083	53
Direct Revenue	\$ 0	\$ 101,499	\$ 101,499	100
Net Costs	\$ 195,643	\$ 198,227	\$ 2,584	1

PROGRAM: Public Transportation/Corridors	# 38001
Department: Transportation	# 5700
Function: Transportation	# 60000
Service: Public Transp.	# 64500
Authority: San Diego County Administrative Code Section 455.2, Transportation Development Act of 1971, and Specific Board directives.	

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	170,044	259,179	308,403	291,510
Department Overhead	0	0	0	0
Subtotal-Direct Costs	\$170,044	\$259,179	\$308,403	\$291,510
Indirect Costs	25,599	25,599	8,221	8,216
Total Costs	\$195,643	\$284,778	\$316,624	\$299,726
FUNDING:				
Charges, Fees, etc.	\$ 0	\$ 3,000	\$ 6,000	\$ 6,000
Subventions	0	6,159	24,968	25,499
Grants	0	25,073	70,000	70,000
Inter-Fund Charges	0	0	0	0
Total Funding	0	34,232	100,968	101,499
Net County Costs	\$195,643	\$250,546	\$215,656	\$198,227
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$193,900	\$193,900	\$483,700	\$483,700
Fixed Assets	0	0	1,200	1,200
Revenue	193,900	193,900	483,700	483,700
Net Cost	0	0	\$ 1,210	\$ 1,210
STAFF YEARS:				
Direct Program	(4.50)	(6.16)	(6.66)	(6.41)
Dept. Overhead	(1.66)	(2.83)	(3.13)	(2.27)
CETA	(2.00)	(2.00)	(2.00)	(2.00)

PROGRAM STATEMENT:Need:

The County contracts for over \$1 million in bus service for the citizens of the unincorporated areas (from the San Diego Transit Corporation and the City of Oceanside, North County Transit Development Board after July 1, 1976). These operations are paid for with Local Transportation Funds (LTF) and do not appear in any County budget. The cost of independent County administration and monitoring of the contracts cannot be charged to the LTF. But it is necessary for the County to maintain an independent status in order to evaluate the contracts and service. It is also necessary to respond to citizen requests for relocations, additions, and changes in the bus service which the County contracts for. The County operates a two-bus mobility project in the east County with LTF. In addition to providing public transportation services, there is a need to provide staff support to the Board of Supervisors regarding transportation policies, financing, legislation, and interagency coordination. This is the program in which transportation staff support is funded.

PROGRAM: Public Transportation/Corridors**A. Transportation Services**

The Board has identified public transportation as a high priority need. The programs provide for bus contract management including operational planning, coordination with other systems, response to citizen inquiries, cost effectiveness analysis, and financial administration.

Public transportation service for the rural areas of the County was approved by the Board of Supervisors for the first time in 1976. This program provides for County operation of the Southeast San Diego County Transit Project.

The Board of Supervisors has directed that Federal Aid Highway Funds be used for transit projects. Activities necessary to the construction of these projects are included in this program.

In response to State legislation, the Board of Supervisors entered into a joint powers agreement with Orange and Los Angeles Counties to provide additional rail passenger service between San Diego and Los Angeles. Participation in this agreement requires technical support to the CTSO Board of Directors, which includes a member of the Board of Supervisors.

The concept of automobile carpools to conserve energy and reduce congestion has been endorsed by the Board. The Board has contracted with the City of San Diego, the State, and CPO to fund and implement a regional carpool program. This program provides staff support for the carpool program.

B. Board of Supervisors' Support, Interagency Coordination & Agreements

This program also provides reports, agreements, and interagency coordination necessary to support the Board of Supervisors in transportation matters. The provision of transportation services has become increasingly complex due to the recent formation of new agencies and changing roles of existing agencies, funding deficiencies, and new State and Federal laws and guidelines.

This program provides special studies and reports as directed by the Board of Supervisors on a wide range of transportation policy and financial matters, and includes the drafting and review of new legislation.

In order to be effective, it is essential that transportation services and projects be coordinated with other agencies. This program provides for County participation in local and regional transportation committees and studies.

Funding is becoming critically deficient for transportation services and projects, both roads and transit. This program provides staff to maintain an awareness of State and Federal grant programs and to seek funding to support approved projects.

The City-County Thoroughfare Program, which distributed a portion of the County's gas tax funds to the cities, was recently discontinued by the Board of Supervisors. However, previous commitments made by the Board of Supervisors require the completion of an estimated twenty (20) cooperative project agreements. This program provides that support.

PROGRAM: Public Transportation/Corridors

B. (Cont.)

State and Federal regulations require local determination for Federal Aid Urban (FAU) transportation funding priorities. The County Board of Supervisors is required to approve the multi-year FAU program and staff support for this effort is provided in this program.

Description: Contract for bus services, operate Southeast San Diego Mobility Project, secure transportation funds, increase AMTRAK train service, encourage carpools, and provide reports, agreements, and necessary interagency coordination to accomplish these activities and other Board-directed transportation involvements.

OUTPUT INDICATORS:	1973-74 Actual	1974-75 Actual	*1975-76 Est. Act.	1976-77 Budgeted
% park & ride facilities constructed	-	-	0	20%
% asphalt bus stop landing pads constructed	-	-	0	50%
% bus turnouts constructed	-	-	0	20%
% bus stop shelters constructed	-	-	0	100%
% dial-a-ride service in Fallbrook implemented	-	-	0	100%
% of added AMTRAK trains between San Diego and Los Angeles	-	-	0	100%
% increase in bus service miles in unincorporated area	0	275%	61%	10%
% increase in bus riders in the unincorporated area	-	753%	59%	10%
% increase in carpools	-	-	20%	50%
% increase in monthly passengers in rural transportation project	-	25%	23%	30%
No. added AMTRAK trains between San Diego and Los Angeles daily Subsidy/passenger	-	-	-	1 \$5.40
Total annual bus service mileage in unincorporated area	103,012	386,782	1,111,160	1,301,005
Subsidy/passenger	\$0.52	\$0.66	\$1.55	\$1.41
Total annual bus ridership in the unincorporated area	54,419	464,398	738,633	1,336,518
Subsidy/passenger	\$0.52	\$0.66	\$1.55	\$1.41
No. of cost effectiveness studies made	-	-	12	12
Labor hrs/study completed	-	-	80	80
Total transportation related revenue received	-	\$305,159	\$1,241,702	\$1,552,127
Passengers/revenue dollar	-	1.52	0.59	0.86
No. of County residents in new carpool vehicles	-	-	4,000	4,000
Labor hrs/carpool vehicle	-	-	1.10	1.10
Financial analysis and special studies performed	-	-	25	25
Labor hrs/analysis or study	-	-	40	40

*The budgeted 1975-76 data is the same as 1975-76 Estimated/Actual. The original budgeted data was inappropriate and inconsistent with the revised program budget guidelines.

PROGRAM: Public Transportation/Corridors

OBJECTIVES:

- Construct 20% of 9 park and ride facilities ultimately planned.
- Construct 50% of 400 asphalt bus stop landing pads ultimately planned.
- Construct 20% of 25 bus turnouts ultimately planned.
- Construct 100% of 10 bus stop shelters to be constructed.
- Implement 100% of dial-a-ride service in Fallbrook and study possible expansion to other communities.
- Implement 100% of 2 added AMTRAK trains between San Diego and Los Angeles.
- Increase by 10% the 1,104,000 miles of bus service in the unincorporated area.
- Increase by 10% the 705,000 annual number of bus riders in the incorporated area.
- Increase by 50% the 8,000 San Diego County residents currently in carpools.
- Increase by 50% the 400 passengers per month of the rural Transportation Project.

STAFFING SCHEDULE

GFP2 Rev 6-22-76

PROGRAM: Public Transportation/Corridors DEPT.: Transportation 5700					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
46.76	Asst Civil Engineer	1.00	1.40	21,395	29,669
49.54	Assoc Civil Engineer	1.00	51	24,039	12,339
41.26	Drafting Tech II	0.00	1.00	0	15,605
43.76	Jr Civil Engineer/ Engineer Tech II	0.00	0.00	0	0
43.76	Jr Civil Engineer	0.00	0.75	0	13,785
54.60	Princ. Civil Engineer	1.00	0.75	30,540	22,957
52.60	Sr Civil Engineer	1.50	2.00	41,706	55,748
XXXXX	Temporary & Seasonal Adjustments	-0-	-0-	-0-	-0-
XXXXX				(- 6,530)	4,681
Total Direct Program		(4.50)	(6.41)	\$111,150	\$154,784
Department Overhead		(1.66)	(2.27)	29,050	35,232
Program Totals		6.16	(8.68)	\$140,200	\$190,000
CETA		2	2		

Summary of Direct Public Service Programs

by Service

Function: TRANSPORTATION
 Service: Roads Rehabilitation and Betterments
 Sub-Goal: To recap and rehabilitate existing County roads.

	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
<u>Program</u>				
County Roads Betterment and Rehabilitation	<u>\$4,866,784</u>	<u>\$4,319,182</u>	<u>\$(-547,602)</u>	(-11)
TOTAL COSTS	<u>\$4,866,784</u>	<u>\$4,319,182</u>	<u>\$(-547,602)</u>	(-11)
Direct Revenue	<u>\$4,866,784</u>	<u>\$4,319,182</u>	<u>\$(-547,602)</u>	(-11)
Net Costs	0	0	0	0

PROGRAM: County Roads-Betterments and Rehabilitation		#610XX
Function: Transportation		#60000
Department: Transportation	# 5750	
Service: Co. Rds. B&R		#61000
Authority: California Streets and Highways Code; California Vehicle Code; Administrative Code, Article XXVI, Sect. 455; California Env. Quality Act.		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 681,570	\$ 681,570	\$ 691,461	\$ 615,201
Services & Supplies	3,844,453	3,550,560	3,780,572	3,988,278
Department Overhead	340,761	340,761	325,688	274,269
Inter-Fund Charges	0	0	-151,137	-558,566
Subtotal-Direct Costs	\$4,866,784	\$4,572,891	\$4,646,584	\$4,319,182
Indirect Costs*	(102,497)	(163,995)	(212,158)	(19,627)
Total Costs	\$4,866,784	\$4,572,891	\$4,646,584	\$4,319,182

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 250,000	0	0	0
Subventions	4,347,084	\$3,990,402	\$4,646,584	\$4,319,182
Grants	269,700	582,489	0	0
Total Funding	\$4,866,784	\$4,572,891	\$4,646,584	\$4,319,182
Net County Cost	0	0	0	0

CAPITAL PROGRAM: (Information only; not included in program costs)

Capital Outlay	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:

Direct Program	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	40.98	40.98	41.07	36.57
Dept. Overhead	10.11	10.11	11.70	8.17
CETA	2.00	2.00	2.00	2.00

PROGRAM STATEMENT:Need:

Ninety-eight percent of all public travel in the unincorporated area of the County is by vehicles. Failure to properly maintain the County's approximately 2200 miles of roads would result in unsafe, inefficient, and inconvenient movement of vehicular, bicycle, and pedestrian traffic. Lack of maintenance would also result in the eventual loss of the public's capital investment of approximately \$800,000,000.

*Only the general costs of government are shown in the 1976-77 budgeted Indirect Costs. These are not allowable charges to the department, and so are for information only. The allowable indirect costs are already included in the direct costs above.

PROGRAM: County Roads Betterments and Rehabilitation

Description: Recap and rehabilitate existing roads with asphalt concrete (AC) and road oil mix (ROM). This expenditure is necessary to maintain the County's road system which would cost hundreds of millions to replace.

Design bike paths for the Bicycle Route Program and traffic signals to support the detailed work program.

Administer and inspect County contracts awarded for road rehabilitation, bike paths, and traffic signal projects to insure compliance to contract specifications. Failure to inspect adequately or monitor contracts closely may result in unsafe or poor construction.

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
% Roads recapped with AC.	2.7%	3.3%	2.7%	2.7%	3.6%
% Roads recapped with ROM	2.7%	1.3%	2.7%	2.7%	2.2%
% Prioritized traffic signals installed/modified	59%	76%	76%	70%	68%
Miles of road recapped with AC.	57.04	70.52	57.16	57.00	72.83
Miles of road recapped with ROM	56.98	27.67	58.15	58.00	47.90
Lane miles of road designed	10.80	8.40	N/A	4.80	4.60
Labor hours/lane-mile.	-	-	-	610	580
Environmental analysis reports prepared	6	7.4	N/A	4.4	3.2
Labor hours/report	250	250	N/A	400	450

UNIT COSTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
AC recap cost/mile	11,806	8,229	17,390	16,868	19,195
ROM recap cost/mile	10,446	9,574	13,356	12,688	13,456

OBJECTIVES:

- Bring 5% of the 2200 miles of the County paved road system up to standard as determined by the San Diego Road Policy and County Standards using AC.
- Bring 5% of the 2200 miles of the County paved road system up to standard as determined by the San Diego Road Policy and County standards using ROM.
- Design, install, or modify 50% of the 17 traffic signals on the traffic signal priority list.
- Provide the required environmental analysis reports of 100% of the 37 road projects in the road work program.

PROGRAM: County Rd. Better. and Rehab.		DEPT.: Transportation			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
	<u>Permanent:</u>				
44.70	Asst Landscape Arch	.30	.50	5,914	9,891
47.86	Environ Mgmt Spec II/I	.15	.15	2,714	2,725
46.76	Asst CE/Eng Tech III	2.29	.34	48,754	7,262
46.76	Asst Civil Engineer	1.57	1.60	33,590	34,344
49.54	Assoc Civil Engineer	.86	2.21	20,673	53,281
46.60	Eng Geologist/Jr EG	.87	.89	17,468	17,932
43.76	Jr CE/Eng Tech II	1.87	1.00	34,232	18,376
43.76	Jr Civil Engineer	.71	1.25	12,988	22,954
52.60	Sr Civil Engineer	.80	1.00	22,243	27,874
49.80	Construction Tech	.50	0	12,189	0
43.76	Drafting Tech III	.50	.50	9,225	9,260
41.26	Drafting Tech II/I	1.00	1.00	16,265	16,265
38.26	Engineering Aid	.92	1.19	13,018	16,839
41.26	Engineering Tech I	1.37	0	22,283	0
40.56	Archaeological Research	.39	.36	5,915	5,460
48.70	Asst Div Road Supt	1.00	1.00	23,166	23,236
51.20	Division Road Supt	1.00	1.00	26,045	26,115
47.00	Road Crew Spvsr II	1.00	1.00	21,369	21,439
45.00	Road Crew Spvsr I	1.00	1.00	19,505	19,575
43.50	Equipment Operator III	2.00	2.00	36,406	36,546
42.50	Equipment Operator II	11.00	8.00	191,202	139,456
40.50	Eqpt Oper I/Pub Wks Trn	4.98	4.98	77,095	77,095
36.76	C&S Worker I	1.00	1.00	13,271	13,271
	<u>Temporary & Seasonal:</u>	3.90	4.60	25,200	23,714
	<u>Adjustments:</u>			(- 29,160)	(- 7,709)
Total Direct Program		40.98	36.57	681,570	615,201
Department Overhead		10.11	8.17	177,103	150,463
Program Totals		51.09	44.74	858,673	765,664
CETA		2	2		

Summary of Direct Public Service Programs

by Service

Function: TRANSPORTATION
 Service: Roads - New Construction
 Sub-Goal: To design and construct new roads and lengthen and widen existing roads in the County highway system.

<u>Program</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
County Roads - New Construction	<u>\$4,661,169</u>	<u>\$1,845,535</u>	<u>\$(-2,815,634)</u>	(-60)
TOTAL COSTS	\$4,661,169	\$1,845,535	\$(-2,815,634)	(-60)
Direct Revenue	<u>\$4,661,169</u>	<u>\$1,845,535</u>	<u>\$(-2,815,634)</u>	(-60)
Net Cost	0	0	0	0

PROGRAM: County Roads - New Construction		#61007	
Department: Transportation-Road Fund # 5750		Function: Transportation #60000	
Authority: California Streets and Highways Code; California Vehicle Code; Administrative Code, Article XXVI, Sect. 455; California Env. Quality Act.		Service: Co. Rds.-New Constr. #64000	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 351,395	\$ 351,395	\$ 386,220	\$ 510,959
Services & Supplies	4,114,999	3,143,637	3,838,522	4,154,746
Department Overhead	194,775	194,775	223,534	288,225
Inter-Fund Charges	0	0	3,186,000**	3,108,395**
Subtotal-Direct Costs	\$4,661,169	\$3,689,807	\$1,262,276	\$1,845,535
Indirect Costs*	(52,843)	(104,548)	(169,828)	(16,301)
Total Costs	\$4,661,169	\$3,689,807	\$1,262,276	\$1,845,535

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 0	\$ 0	\$ 0	\$ 0
Subventions	2,125,957	1,571,506	378,737	645,535
Grants	1,487,460	1,111,111	475,000	0
Road Fund Balance	1,047,752	1,007,190	408,539	1,200,000
Total Funding	\$4,661,169	\$3,689,807	\$1,262,276	\$1,845,535
Net County Cost	0	0	0	0

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:

Direct Program	19.06	19.06	18.84	23.34
Dept. Overhead	5.77	5.77	7.03	8.58
CETA	0	0	0	0

PROGRAM STATEMENT:

Need:

Ninety-eight percent of all public travel in the unincorporated area of the County is by vehicles. Failure to maintain an adequate construction program for the County's approximately 2200 miles of roads would result in unsafe, inefficient, and inconvenient movement of vehicular, bicycle, and pedestrian traffic.

*Only the general costs of government are shown in the 1976-77 Budgeted Indirect Costs. These are not allowable charges to the department, and so are for information only. The allowable indirect costs are already included in the direct costs above.

**This money is for special projects where the department is repaid for funds expended in accomplishing the work and is treated, in the accounting sense, as reimbursed projects (formerly reported as revenue).

PROGRAM: County Roads - New Construction

Description: Design and construct high priority major road projects for the County highway needs program to lengthen or widen these roads.

Administer and inspect County contracts awarded for road improvement and related facilities to insure compliance to contract specifications. Failure to inspect adequately or monitor contracts closely may result in unsafe or poor construction.

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Effectiveness:					
% of road plans designed	43%	43%	43%	13%	43%
% of environmental reports completed	100%	90%	80%	80%	80%
% contract adm./insp. Labor yrs. reduced	0%	0%	26%	4%	4%
Efficiency:					
Lane miles of road designed	43.28	34	25	19.04	17.7
Labor hrs./lane mile	N/A	N/A	620	610	580
Environmental analysis reports prepared	24	30	20	18	22
Labor hrs./report	250	250	350	400	450
Labor years contract adm./insp.	19	19	14	13.5	13

UNIT COSTS:

Cost/lane mile	N/A	N/A	\$10,602	\$10,431	\$10,440
Cost/EIR report	N/A	\$2,780	\$4,445	\$5,080	\$6,039

OBJECTIVES:

1. Provide engineering plans for 43% of the roads in the County Highway Needs Program.
2. Provide the required environmental analysis reports on 100% of the 22 road projects in the road work program in 10 weeks, per report.
3. To reduce by 4% the labor years required for contract administration and inspection.

STAFFING SCHEDULE

PROGRAM: County Rds New Construction		DEPT.: Transportation		5750	
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
	<u>Permanent:</u>				
44.70	Asst Landscape Arch	.25	.50	4,928	9,892
47.86	Environ Mgmt Spec II/I	.15	.20	2,715	3,634
46.76	Asst CL/Eng Tech III	3.00	3.00	63,870	64,080
46.76	Asst Civil Engineer	1.40	2.58	29,953	55,379
49.54	Assoc Civil Engineer	.86	3.15	20,674	75,943
46.60	Eng Geologist/Jr EG	.87	0	17,468	0
43.76	Jr CE/Eng Tech II	3.97	2.19	72,675	40,243
43.76	Jr Civil Engineer	.60	1.50	10,976	27,544
52.60	Sr Civil Engineer	.95	1.04	26,414	28,989
49.80	Construction Tech	.50	1.00	12,189	24,448
43.76	Drafting Tech III	.50	.50	9,225	9,260
41.26	Drafting Tech II/I	1.00	1.00	16,265	16,265
38.26	Engineering Aid	2.52	2.00	35,658	28,300
41.26	Engineering Tech I	1.37	2.29	22,283	37,247
40.56	Archaeological Research	.41	.40	6,218	6,066
	<u>Temporary & Seasonal:</u>	.71	1.99	10,043	37,987
	<u>Adjustments:</u>			(-10,159)	45,682
Total Direct Program		19.06	23.34	351,395	510,959
Department Overhead		5.77	8.58	101,230	158,120
Program Totals		24.83	31.92	452,625	669,079
CETA		0	0		

Summary of Direct Public Service Programs

by Service

Function: TRANSPORTATION

Service: County Roads Maintenance and Operation

Sub-Goal: Maintain the integrity of existing roads and streets in the County maintained system.

<u>Program</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
County Roads Maintenance and Operation	<u>\$6,796,158</u>	<u>\$8,230,768</u>	<u>\$1,434,610</u>	21
TOTAL COST	\$6,796,158	\$8,230,768	\$1,434,610	21
Direct Revenue	<u>\$6,796,158</u>	<u>\$8,230,768</u>	<u>\$1,434,610</u>	21
Net Cost	0	0	0	0

PROGRAM: County Roads-Maintenance & Operation	62XXX
Function: Transportation	= 63XXX
Department: Transportation	= 5750
Service: Co/Rds/Maint/& Opn	= 62000
Authority: County Charter Section 33, the California Streets and Highways Code, California Vehicle Code, and Administrative Code Article XXVI, Section 455.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$2,730,982	\$2,969,183	\$3,156,218	\$3,449,616
Services & Supplies	2,853,740	2,853,740	3,100,074	3,389,741
Department Overhead	1,211,436	1,186,559	1,233,249	1,391,411
Inter-Fund Charges	0	0	0	0
Subtotal-Direct Costs	\$6,796,158	\$7,009,482	\$7,489,541	\$8,230,768
Indirect Costs *	(405,422)	(748,675)	(1,025,868)	(110,054)
Total Costs	\$6,796,158	\$7,009,482	\$7,489,541	\$8,230,768

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$1,700,826	\$1,397,480	\$1,122,000	\$1,114,227
Subventions	5,095,332	5,612,002	6,352,300	7,048,300
Grants			15,241	68,241
Total Funding	\$6,796,158	\$7,009,482	\$7,489,541	\$8,230,768
Net County Cost	0	0	0	0

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 191,075	\$ 191,075	\$ 179,200	\$ 179,200
Fixed Assets	1,334,950	134,950	49,500	89,500
Revenue	-1,526,025	-326,025	-228,700	-268,700
Net Cost	0	0	0	0

STAFF YEARS:				
Direct Program	182.88	184.00	186.72	194.72
Dept. Overhead	35.19	39.50	37.63	41.43
CETA	17.00	38.00	38.00	41.00

PROGRAM STATEMENT:Need:

Ninety-eight percent of all travel by the public, in the unincorporated area of the County, is by vehicles, requiring the proper maintenance of the County's approximately 2200 miles of maintained road system. Failure to provide proper maintenance to these roads would result in unsafe, inefficient, and inconvenient movement of vehicular, bicycle, and pedestrian traffic. It would also result in the eventual loss of the public's capital investment, approximately \$800,000,000 in the maintained road system.

*Only the general costs of government are shown in the 1976-77 Budgeted Indirect Costs. These are not allowable charges to the department, and so are for information only. The allowable indirect costs are already included in the direct costs above.

PROGRAM: COUNTY ROADS MAINTENANCE AND OPERATIONSDescription:

Seal coating of paved roads in the County's maintained road system to protect the quality of the riding surface and structural section. This is accomplished through the application of slurry seals by contract and armor and emulsion seals by force account.

Street sweeping in commercial areas and paved residential streets, with curbs, included in the County's maintained road system. This is accomplished through the use of County-owned sweepers and the use of rental sweepers for backup and support.

Replace and install by Force Account, centerline striping, edge striping, and other pavement markings, on all roads in the maintained system that require pavement marking to insure adequate delineation of the roadway.

Grading of dirt roads and shoulders, pothole patching, maintenance work on culverts, berms, curbs and gutters, sidewalks, signs and safety devices. Maintain records and inventories necessary to insure that all existing signs and regulatory devices are maintained in their proper locations. Continuous surveillance of the road system and high-accident locations and investigation of potential safety hazards. Review and respond to requests for regulatory traffic devices and provide necessary data to Traffic Advisory Committee.

Perform field tests and deflections to determine future allocation of maintenance funds. Prepare environmental analysis reports on all road projects requiring EIR.

OUTPUTS:	1973-74	1974-75	1975-76	1975-76	1976-77
	Actual	Actual	Budgeted	Est. Act.	Budgeted
% of roads brought up to standard by sealing	18	19	18	13	12
% of roads restriped	N/A	N/A	100	100	100
% of time 2-day response time met	N/A	N/A	100	100	100
% of time 6-week response time met	N/A	N/A	N/A	100	100
Miles of road sealcoated	354	354	350	275	300
Miles of residential curbs swept annually	23,526	22,427	24,000	19,500	20,400
Miles of commercial curbs swept annually	11,763	11,213	12,000	10,000	13,500
Miles of road maint	2,119.96	2,143.94	2,179.86	2,195.00	2,220.00
Sign inventory transactions	4,814	3,989	4,000	4,600	5,000

PROGRAM: COUNTY ROADS MAINTENANCE AND OPERATION

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Accident record transactions	4,847	4,325	5,500	5,225	5,300
Number of traffic studies conducted	235	183	225	182	200
Traffic Advisory Committee Requests investigated	187	219	200	150	200
Miles dirt road grades annually	1,449	1,317	1,300	1,200	1,500
Miles of field tests and deflections	114	44	N/A	50	300

UNIT COSTS:

- | | | | | | |
|-------------------------------------|---------|---------|---------|---------|---------|
| Cost/mile road sealcoated | N/A | \$1,181 | \$1,735 | \$1,685 | \$2,063 |
| Cost/mile residential curb sweeping | \$4.98 | \$5.11 | \$5.60 | \$5.62 | \$5.90 |
| Cost/mile commercial curb sweeping | \$4.98 | \$5.11 | \$5.60 | \$5.62 | \$5.90 |
| Cost/mile road maintenance | \$2,073 | \$2,246 | \$2,823 | \$2,804 | \$3,103 |
| Cost/mile dirt road graded | \$3.66 | \$4.06 | \$4.23 | \$4.35 | \$4.53 |
- OBJECTIVES:**
- Bring 20% of the 2,000 miles of paved road in the maintained system up to the standards set by the San Diego Road Policy and Standards through the application of seal coat treatment.
 - Maintain the aesthetics of 100% of the 900 miles of curbed streets in the unincorporated residential areas of the County by sweeping once monthly.
 - Maintain aesthetics of 100% of the 140 miles of paved streets in the unincorporated commercial areas of the County by sweeping once weekly.
 - Maintain the pavement markings of 100% of the 1100 miles of road, in the maintained road system, requiring pavement markings, to a standard set by the San Diego Road Policy and Standards and the State of California Traffic Manual.
 - Respond within two days to all public inquiries relating to potential road hazards or deficiencies on all roads within the maintained road system.
 - Respond within six weeks to all written requests for regulatory traffic devices on the County's maintained road system and provide necessary data to the Traffic Advisory Committee.
 - Grade all of the 220 miles of dirt road included in the maintained road system, an average of nine times annually.

SS-77

STAFFING SCHEDULE

KFP 3 Rev. 7-n-76

PROGRAM: County Roads Maint. & Operation		DEPT.: Transportation		5750	
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
Permanent:					
47.50	Traffic Safety Spclst.	1.00	1.00	20,013	20,748
32.60	Inter. Clerk/Typist	1.00	1.00	10,730	10,882
46.76	Asst Civ Engr/Tech III	.10	.28	2,129	6,207
46.76	Asst Civ Engineer	4.00	4.24	85,580	93,163
49.54	Assoc Civil Engineer	2.00	2.00	48,078	49,365
43.76	Jr Civ Engr/Tech II	1.00	1.50	18,306	28,561
43.76	Jr Civil Engineer	1.00	1.00	18,293	19,028
52.60	Sr Civil Engineer	1.00	1.00	27,804	28,461
38.26	Engineering Aid	.33	.50	4,670	7,350
41.26	Engineering Tech I	2.00	2.00	32,530	33,792
42.30	Carpenter	2.00	2.00	34,476	34,545
44.80	Electrician	1.50	1.50	29,004	30,887
42.80	Painter	2.00	2.00	35,258	37,379
43.80	Sign Painter	1.00	1.00	18,476	19,614
48.70	Asst Div Road Supt	2.00	2.00	46,332	50,095
51.20	Div Road Supt	2.00	2.00	52,090	55,879
47.00	Road Crew Supervisor II	3.00	4.00	64,107	92,946
45.00	Road Crew Supervisor I	12.00	15.00	234,060	318,058
43.50	Eqpt Operator III	5.00	4.00	91,015	79,187
42.50	Eqpt Operator II	34.70	40.70	603,155	769,144
40.50	Eqpt Operator I/Pub				
	Wks Trainee	68.00	68.00	1,052,708	1,144,250
41.50	Motor Sweep Operator	9.00	9.00	149,508	162,576
39.46	Tree Main Crew Leader	3.00	3.00	45,252	47,969
38.46	Tree Main Worker	5.00	5.00	71,915	75,692
37.76	C&S Worker II	1.00	1.00	13,930	14,768
36.76	C&S Worker I	1.00	1.00	13,271	14,067
46.80	Traffic Signal Tech III	---	---	---	---
44.80	Traffic Signal Tech II/I/Trainee	---	---	---	---
Temporary & Seasonal Adjustments:		17.25	14.00	189,164 (-280,872)	173,249
Total Direct Program		182.88	189.72	\$2,730,982	\$3,449,016
Department Overhead		35.19	41.43	616,688	763,325
Program Totals		218.07	231.15	\$3,347,670	\$4,212,341
CETA		17	41	---	---

Summary of Direct Public Service Programs
by Service

Function: TRANSPORTATION

Service: Airports

Sub-Goal: To administer, operate and maintain the County's eight general aviation airports.

<u>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
Airports	\$ 768,923	\$ 821,139	\$ 52,216	7
General Aviation Airport Assistance (Special Aviation Fund)	\$ <u>310,907</u>	\$ <u>56,361</u>	\$ <u>(-254,546)</u>	(-82)
TOTAL COSTS	\$ 1, 079, 830	\$ 877,500	\$ (-202,330)	(-19)
Direct Revenue	\$ <u>585,968</u>	\$ <u>413,717</u>	\$ <u>(-172,251)</u>	(-29)
Net Cost	\$ 493,862	\$ 463,783	\$ (-30,079)	(-6)

PROGRAM: AIRPORTS				= 38002
Department: Transportation		Function: Transportation		= 60000
		Service: Airports		= 64700
Authority: Administrative Code 82.85(e) and the conditions and terms of the Federal gifts of the airports under Public Law 289; Redevelopment Agency of the County of San Diego pursuant to the Community Redevelopment Law of the State of California (H&S Code, Sec. 1975.76, 1975.76, 1976.77, 1976.77)				
COSTS: 33000, et seq.)				
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	614,279	653,144	640,563	569,465
Department Overhead	0	0	0	0
Subtotal-Direct Costs	\$614,279	\$653,144	\$640,563	\$569,465
Indirect Costs	154,644 (1)	301,698	323,692	251,674
Total Costs	\$768,923	\$954,842	\$964,255	\$821,139
FUNDING:				
Charges, Fees, etc.	\$290,140	\$300,547	\$357,356	\$357,356
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$290,140	\$300,547	\$357,356	\$357,356
Net County Costs	\$478,783	\$654,295	\$606,899	\$463,783
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$3,817,500	\$3,817,500	\$2,460,100	\$3,898,900
Fixed Assets	1,075	1,075	6,750	6,750
Revenue	-3,230,334	-3,230,334	-1,650,500	-3,011,900
Net Cost	\$ 588,241	\$ 588,241	\$ 816,350	\$ 893,750
STAFF YEARS:				
Direct Program	(24.59)	(27.43)	(27.43)	(20.68)
Dept. Overhead	(6.37)	(5.23)	(5.23)	(4.85)
CETA	(2.00)	(2.00)	(2.00)	(2.00)

PROGRAM STATEMENT:Need:

The increasing usage of general aviation aircraft for fire fighting, law enforcement, governmental administration, commercial business and recreational purposes, with air operations greater than 450,000 per year and growth rate of about five percent per year, requires administrative and operational control of the eight general aviation airports in the unincorporated areas of San Diego County in order to serve the general public.

Establish and administer the proposed San Diego County Redevelopment Agency Project at Gillespie Field to aid redevelopment for economic development and elimination of blight and deterioration of the 922 acres of the project's area, which will serve the general public and particularly the areas of Santee, El Cajon, and Lakeside.

(1) This amount does not include support costs from other County organizations.

PROGRAM: Airports

Description: Administration and maintenance of the County's airports for the safe use of and benefit to, the general public. Maintain the County's airports to Federal, State, and County safety standards through the provisions of adequate, efficient and well maintained facilities. Make accurate weather readings and report findings to the National Weather Service hourly. Provide professional support to affect decisions related to all phases of aviation and non-aviation related airport activities on national, regional, and local levels. Provide and improve air transportation accessibility to all parts of the County. Develop and manage the economic potential of airport property through aviation/industrial leases and the establishment and administration of the County of San Diego Redevelopment Agency Project at Gillespie Field.

OUTPUT INDICATORS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Effectiveness:					
% reduction in operational cost/expenditure ratio	N/A	(15)	.4	.4	5
% increase in revenue/lease site	N/A	N/A	N/A	3	4
Ratio of accidents/runway movements	.00003	.00002	.00001	.00001	.00001
% Facilities Development projects completed	33	58	100	50	95
% time airports services reduced for non-scheduled maintenance	N/A	N/A	N/A	N/A	.05
Gillespie Field project was/was not established this year	N/A	N/A	N/A	Yes	
Efficiency:					
Number of based aircraft	656	611	635	635	640
Runway movements monitored	452,303	448,121	485,000	485,000	490,000

OBJECTIVES:

1. Develop the airports in order to reduce the impact of the airports operational expenses on the General Fund to zero.
2. Respond within ten days to all written citizen, Board of Supervisors, other governmental agencies and internal inquiries and/or requests.
3. Operate the County's airport facilities in accordance with Federal and County safety standards in order to reduce accidents (excluding pilot error or aircraft mechanical failure) to 1 accident in 100,000 aircraft movements .00001 ratio.
4. Develop the airports facilities so that the approved Facilities Development projects are accomplished within the fiscal year in accordance with the proposed airports five-year plan.
5. Reduce airport down time by ten percent through proper maintenance.
6. Establish the San Diego County Redevelopment Agency Project at Gillespie Field.

PROGRAM: Airports		DEPT.: Transportation 5700			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.20	Admin Asst III	0.00	0.75	0	17,300
33.80	Intermediate Steno	2.00	2.00	23,082	23,412
46.76	Asst Civil Engineer	1.20	1.50	23,615	29,793
49.54	Assoc Civil Engineer	0.10	1.11	2,404	25,083
46.54	Asst Land Surveyor	0.07	0.07	1,467	1,378
46.02	Airport Manager	1.00	1.00	20,456	21,034
52.50	Airport Director	0.00	0.25	0	7,018
41.02	Asst Airport Manager	3.00	3.00	48,876	50,439
47.52	Sr Airport Manager	1.00	1.00	21,955	22,520
42.50	Equipment Operator II	0.50	1.00	8,716	18,898
40.50	Equipment Operator I/ Public Works Trainee	2.00	2.00	30,962	33,654
36.56	Airport Operations Asst	9.00	4.00	117,828	54,404
39.76	C & S Worker III	2.00	1.08	27,886	16,028
36.76	C & S Worker I/Public Works Trainee	<u>1.00</u>	<u>1.00</u>	<u>12,091</u>	<u>12,818</u>
	SUBTOTAL PERMANENT	22.87	19.76	\$339,338	\$333,779
XXXXX XXXXX	Temporary & Seasonal Adjustments	1.72	0.92	22,820 (-28,082)	13,320 (-18,710)
Total Direct Program		(24.59)	(20.68)	\$334,076	\$328,389
Department Overhead		(6.37)	(4.85)	111,583	89,387
Program Totals		(30.96)	(25.53)	\$445,659	\$417,776
CETA		(2.00)	(2.00)	--	--

PROGRAM: General Aviation Airport Assistance	# 3810X
Department: Special Aviation Fund # 5950	Function: Transportation # 60000
Service: Special Avn. Fund # 38100	
Authority: Public Utilities Code, Section 21681 through 21690.2.	

<u>COSTS:</u>	1975-76 <u>Budgeted</u>	1975-76 <u>Estimated</u>	1976-77 <u>Proposed</u>	1976-77 <u>Budgeted</u>
Direct:				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	0
Services & Supplies	493,148	412,581	78,122	\$78,122
Department Overhead	0	0	0	0
Inter-Fund Charges	-182,241	-120,296	-21,561	-21,761
Subtotal-Direct Costs	310,907	292,285	56,561	\$56,361
Indirect Costs	0	0	0	0
Total Costs	\$310,907	\$292,285	\$56,561	\$56,361

<u>FUNDING:</u>				
Charges, Fees, etc.				
Subventions	173,918	155,296	56,561	56,361
Grants				
Fund Balance	121,910	136,989		
Total Funding	\$295,828	\$292,285	\$56,561	\$56,361
Net County Cost	\$ 15,079	0	0	0

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay
Fixed Assets
Revenue
Net Cost

STAFF YEARS:

Direct Program
Dept. Overhead
CETA

PROGRAM STATEMENT:Need:

This program satisfies a State legal requirement to provide a means to account for funding of County Airport capital improvements based on matching State and County funds, which is limited to eligible projects and fiscal constraints.

Description: This State mandated program provides improved aviation facilities for public and commercial clientele at County-owned airports by the development of eligible capital improvement projects that will be funded by the State and the County General Fund.

OBJECTIVES:

Plan and develop airport capital improvement projects for acceptance and approval of joint funding by the state and the County which are budgeted in the Facilities Development Budget.

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>1975-76</u> <u>Budgeted</u>	<u>1976-77</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>
<u>Fiscal Administration Services</u>			
Property Assessment	\$ 6,678,435	\$ 6,615,233	\$ (-63,202)
Tax Collection	1,957,937	1,907,662	(-50,275)
Treasury	<u>407,752</u>	<u>632,868</u>	<u>225,116</u>
TOTAL COSTS	\$ 9,044,124	\$ 9,155,763	\$ 111,639
Direct Revenue	<u>\$ 143,650</u>	<u>\$ 480,735</u>	<u>\$ 337,085</u>
Net Costs	\$ 8,900,474	\$ 8,675,028	\$ (-225,446)

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>1975-76</u> <u>BUDGETED</u>	<u>1976-77</u> <u>BUDGETED</u>	<u>INCREASE/</u> <u>DECREASE</u>	<u>%</u> <u>CHANGE</u>
<u>Programs</u>				
Real Property	\$ 3,849,683	\$ 3,904,195	\$ 54,512	1
Personal Property	1,376,826	1,302,946	(-73,880)	(-5)
Property Identification	1,130,791	1,088,117	(-42,674)	(-4)
Exemption	<u>321,135</u>	<u>319,975</u>	<u>(-1,160)</u>	-
TOTAL COSTS	\$ 6,678,435	\$ 6,615,233	\$ (-63,202)	(-1)
Direct Revenue	<u>\$ 17,000</u>	<u>\$ 21,950</u>	<u>\$ 4,950</u>	29
NET COST	\$ 6,661,435	\$ 6,593,283	\$ (-68,152)	(-1)

PROGRAM: REAL PROPERTY				_07104
Department: ASSESSOR	= 1150	Function: FISCAL ADMIN.	= 07000	
Authority: California Constitution Art. XIII Sec. 1. California Revenue and Taxation Code Sec. 103-107, 401-405, 410-423, etc. State Board of Equalization Administrative Rules		Service: PROPERTY ASSESSMENT	# 07100	

COSTS:	1975-76		1976-77	
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$2,488,684	\$2,481,311	\$2,672,009	\$2,690,683
Services & Supplies	143,463	158,411	163,925	163,925
Department Overhead	169,903	169,636	185,179	169,297
Subtotal-Direct Costs	\$2,802,050	\$2,809,358	\$3,021,113	\$3,023,905
Indirect Costs	\$1,047,633	\$1,047,633	\$1,093,235	\$ 880,290
Total Costs	\$3,849,683	\$3,856,991	\$4,114,348	\$3,904,195

FUNDING:	1975-76		1976-77	
Charges, Fees, etc.	\$ 9,860	\$ 23,374	\$ 12,731	\$ 12,731
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 9,860	\$ 23,374	\$ 12,731	\$ 12,731
Net County Costs	\$3,839,823	\$3,833,617	\$4,101,617	\$3,891,464

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets	\$ 3,758	\$ 2,305	\$ 2,098	\$ 2,098
Revenue				
Net Cost	\$ 3,758	\$ 2,305	\$ 2,098	\$ 2,098

STAFF YEARS:

Direct Program	150.25	150.25	159.25	157.25
Dept. Overhead	7.50	7.50	7.00	7.00
CETA				

PROGRAM STATEMENT:**NEED**

To provide for the taxation of real property at 25% of market value for the purpose of determining the ad valorem tax base for all local taxing jurisdictions in the county.

DESCRIPTION

The Real Property Program operates an annual valuation program designed to maintain 500,000 real property assessments at 25% of fair market value. The key valuation systems employed to maintain real property assessment at the mandated level are: (1) A computer oriented Sales/Assessment Ratio System that directs the appraisal program to those areas and/or properties whose assessments have been shown to deviate from the mandatory level and, accordingly, need to be revalued; (2) A high volume output combined with low personnel cost computer oriented Appraisal Data System provides the field appraiser with an estimated selling price for residential neighborhoods possessing an active market and properties having a high degree of comparability; and (3) A physical reappraisal program entailing a higher personnel cost designed to value commercial and industrial properties, rural lands and residential properties whose characteristics are income producing, or whose complex nature or unique character limit comparability, require a detailed physical appraisal to determine the value.

An external audit function in the form of an appraisal sampling program is conducted by the State Board of Equalization every three years to determine if the Assessor is assessing real property at 25% of market value.

PROGRAM: REAL PROPERTY

OUTPUTS	1973-74	1974-75	1975-76
	ACTUAL	ACTUAL	BUDGETED
Total Parcels	479,626	491,460	503,000
Physical Reappraisals	131,214	125,000	105,000
Appraisal Ratio	88.6	88.1	87.8
Coef. of Dispersion	13.8	14.1	14.4
Investigations	1,238	2,352	1,800
Assess. Appeals Cases	549	1,040	1,100
Man Hrs. Per AAB Case	13.85	14.17	16.00
Parcels in Appraisal Data	70,000	125,000	165,000
Comm. & Indus. Appraisals	7,775	10,071	8,500
Man Hrs. Per C & I Apprls.	1.8	1.57	1.50
Appraiser Telephone & Personal Contact (office)	8,754	10,746	12,000
Appraiser Hr. Expenditure For Tele/Pers. Contact	4,101	4,475	5,000

OUTPUTS	1975-76	1976-77
	EST. ACT.	PROPOSED
Total Parcels	505,014	524,000
Physical Reappraisals	105,000	175,000
Appraisal Ratio	87.7	88.6
Coef. of Dispersion	14.4	13.8
Investigations	2,000	2,400
Assess. Appeals Cases	1,515	1,600
Man Hrs. Per AAB Case	17.10	16.24
Parcels in Appraisal Data	160,000	200,000
Comm. & Indus. Appraisals	8,500	15,000
Man Hrs. Per C & I Apprls.	1.50	1.50
Appraiser Telephone & Personal Contact (office)	14,000	15,200
Appraiser Hr. Expenditure For Tele/Pers. Contact	5,000	4,500

UNIT COST:

Reappraisal

OBJECTIVES:

1. Reduce Assessment Appeals man hour expenditures per average case by 10% through use of appraisal staff trained exclusively for AAB operations and through use of less detailed presentations before AAB's.
2. Reduce the man hour expenditure per average C & I appraisal by 5% by more effective use of computer based Sales/Assessment Ratio Report.
3. Reduce field Appraisers' office time by 10% by utilizing clerical staff appointment system, telephone call back to taxpayer and broader use of clerical staff in disseminating valuation matters to taxpayers' telephone and personal contacts.
4. Reduce field Appraisers non-productive office time expended on

telephone and counter inquiries by & through expanded use of clerical staff in answering taxpayer inquiries.

STAFFING SCHEDULE

PROGRAM: REAL PROPERTY		DEPT.: ASSESSOR			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
54.20	Division Chief II	1.00	1.00	29,997	30,828
52.30	Division Chief I	2.00	2.00	54,108	55,665
50.30	Super. Appraiser	8.00	8.00	200,308	204,104
50.30	Valuation Estimator	1.00	1.00	24,203	24,635
50.20	Research Analyst III	1.00	1.00	21,454	25,681
48.66	Research Analyst II	1.00	1.00	21,453	21,744
44.70	Research Analyst I	2.00		42,907	
48.66	Appraiser III	21.00	21.00	482,905	490,032
46.16	Appraiser II	35.00	42.00	703,239	871,794
43.46	Appraiser I	23.00	20.00	463,372	363,997
38.50	Appraiser Aid	6.00	13.00	76,292	162,648
35.60	Appraiser Tech II	6.00	5.00	68,880	62,919
39.60	Supervising Clerk	2.00	2.00	29,944	30,588
36.10	Senior Clerk/Typist	5.00	5.00	61,969	64,460
33.80	Inter. Steno	2.00	2.00	21,382	23,218
32.60	Inter. Clerk/Typist	29.25	28.25	301,177	304,676
28.30	Junior Clerk/Typist	1.00	1.00	8,285	9,118
9999	Seasonal Extra Help	4.00	4.00	32,703	31,802
	Adjustment - Budgeted Salary Savings			- 125,569	- 56,652
	Adjustment - Other Extraordinary Pay			+ 2,616	+ 2,637
	Adjustment - Salary Adjustments			- 32,941	- 33,211
Total Direct Program		150.25	157.25	2,488,684	2,690,683
Department Overhead		7.50	7.00	145,280	151,365
Program Totals		157.75	164.25	2,633,964	2,842,048
CETA					

PROGRAM:	PERSONAL PROPERTY	= 07105
Department:	ASSESSOR	= 1150
	Function: FISCAL ADMIN.	= 07000
	Service: PROPERTY ASSESSMENT	= 07100
Authority:	California Constitution Art. XIII Sec. 2. California Revenue and Taxation Code Sec. 103, 201, 219, Art. 2 Sec. 441-471. State Board of Equalization Administrative Rules.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 872,584	\$ 862,598	\$ 831,695	\$ 847,830
Services & Supplies	77,956	84,944	98,238	98,238
Department Overhead	61,681	61,571	59,245	57,564
Subtotal-Direct Costs	\$1,012,221	\$1,009,113	\$ 989,178	\$1,003,632
Indirect Costs	\$ 364,605	\$ 364,605	\$ 340,859	\$ 299,314
Total Costs	\$1,376,826	\$1,373,718	\$1,330,037	\$1,302,946

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$ 3,400	\$ 8,060	\$ 4,390	\$ 4,390
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 3,400	\$ 8,060	\$ 4,390	\$ 4,390
Net County Costs	\$1,373,426	\$1,365,658	\$1,325,647	\$1,298,556

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 3,065	\$ 2,872	\$ 1,483	\$ 1,483
Revenue				
Net Cost	\$ 3,065	\$ 2,872	\$ 1,483	\$ 1,483

STAFF YEARS:				
Direct Program	54.00	54.00	48.00	48.00
Dept. Overhead	2.50	2.50	2.50	2.50
CETA				

PROGRAM STATEMENT:

NEED

To provide for the taxation of personal property at 25% of market value for the purpose of determining the ad valorem tax base for all local taxing jurisdictions in the county.

DESCRIPTION

The Personal Property Program operates a valuation system designed to maintain personal property assessments at 25% of market value. The key systems employed are: (1) A detailed analysis of Property Statements submitted by owners of larger businesses for the purpose of determining the accuracy of the reporting of taxable personal property; (2) An appraisal program for lower value accounts for which property statements are not demanded; and (3) A post audit program by which the Assessor is able to determine the accuracy of the taxpayers' reporting on the Property Statement and levy an additional assessment if the audit illustrates failure to properly report taxable assets.

An external audit function in the form of an appraisal and audit sampling program is conducted by the State Board of Equalization every three years to determine that the Assessor is assessing personal property at 25% of market value.

PROGRAM: BUSINESS PERSONAL PROPERTY PROGRAM

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED
Mandatory Audits	762	892	893
Non-Mandatory Audits	191	212	220
Mandatory Audits Per Man Per Year	53	55	55
Non-Mandatory Audits Per Man Per Day	NA	1.64	1.64
Direct Billing Appraisals	1,908	704	900

UNIT COSTS:

Annual Cost			
Mandatory Audits	NA	701,010	918,060

OUTPUTS	1975-76 EST. ACT.	1976-77 PROPOSED
---------	----------------------	---------------------

Mandatory Audits	900	1,027
Non-Mandatory Audits	225	250
Mandatory Audits Per Man Per Year	55	57.75
Non-Mandatory Audits Per Man Per Day	1.70	1.78
Direct Billing Appraisals	650	3,100

UNIT COSTS:

Annual Cost		
Mandatory Audits	912,120	933,240

OBJECTIVES:

1. Increase audit production by 5% per man per year by interspersing non-mandatory assignments with mandatory audit assignments. Assignments in the aforementioned manner would permit an Auditor who had completed a time consuming mandatory audit late in the day to utilize the remaining time to select a non-mandatory audit that could be completed in a short time span.
2. Relieve Appraiser from general office duties such as "duty day" and "statement processing" to gain 2,120 hours of field time for increasing direct billing appraisal output by 1,484 appraisals per year.

STAFFING SCHEDULE

PROGRAM: PERSONAL PROPERTY		DEPT.: ASSESSOR			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
54.20	Assessor Division Chief II	1.00	1.00	30,018	30,828
52.30	Assessor Division Chief I	1.00	1.00	27,515	28,282
50.76	Super. Audit-Appr.	2.00	2.00	51,268	52,178
50.30	Super. Appraiser	2.00	2.00	50,156	48,305
49.16	Audit-Appraiser III	6.00	6.00	142,752	145,290
48.66	Appraiser III	2.00	2.00	43,973	44,799
46.66	Audit-Appraiser II	14.00	10.00	278,179	212,576
43.96	Audit-Appraiser I		4.00		76,326
46.16	Appraiser II	4.00	2.00	79,521	41,514
43.46	Appraiser I		1.00		15,815
38.50	Appraiser Aid	4.00	4.00	49,088	52,440
36.10	Senior Clerk/Typist	2.00	2.00	24,788	25,784
32.80	Inter. Stenographer	1.00	1.00	10,690	11,609
32.60	Inter. Clerk/Typist	8.00	3.00	82,373	32,355
28.30	Junior Clerk/Typist	1.00	1.00	8,285	8,755
9999	Seasonal Extra Help	6.00	6.00	49,055	51,769
	Adjustment Budgeted Salary Savings			- 44,363	- 20,383
	Adjustment Other Extraordinary Pay			+ 924	+ 898
	Adjustment Salary Adjustments			- 11,638	- 11,312
Total Direct Program		54.00	48.00	872,584	847,830
Department Overhead		2.50	2.50	48,427	54,059
Program Totals		56.50	50.50	921,011	901,889
CETA					

PROGRAM:	PROPERTY IDENTIFICATION	= 07106
Department:	ASSESSOR	* 1150
Function:	FISCAL ADMIN.	* 07000
Service:	PROPERTY ASSESSMENT	= 07100
Authority:	California Constitution Art. XIII Sec. 1 & 10. California Revenue and Taxation Code Sec. 116, 122, 321-328, 405, 456, 601, 602, 603, 606, 615, 616, 647, 648, 1251-1256.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 732,166	\$ 723,987	\$ 716,025	\$ 736,744
Services & Supplies	56,407	61,207	57,989	57,989
Department Overhead	46,496	46,394	50,279	47,322
Subtotal-Direct Costs	\$ 835,069	\$ 831,588	\$ 824,293	\$ 842,055
Indirect Costs	\$ 295,722	\$ 295,722	\$ 293,178	\$ 246,062
Total Costs	\$1,130,791	\$1,127,310	\$1,117,471	\$1,088,117

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 2,890	\$ 6,851	\$ 3,732	\$ 3,732
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 2,890	\$ 6,851	\$ 3,732	\$ 3,732
Net County Costs	\$1,127,901	\$1,120,459	\$1,113,739	\$1,084,385

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay				
Fixed Assets	\$ 540	\$ 393	\$ 4,492	\$ 4,492
Revenue				
Net Cost	\$ 540	\$ 393	\$ 4,492	\$ 4,492

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	55.00	55.00	51.00	51.00
Dept. Overhead	3.00	3.00	3.00	2.00
CETA				

PROGRAM STATEMENT:

NEED:

Property Identification is a legal requirement and is essential to enrollment of an assessment on the Assessment Roll, mailing of tax bills, exemption statements to the property owner and operations of other county departments; and the data is a public record.

DESCRIPTION:

The Assessment Roll must illustrate the name, address and legal description of land for each assessed parcel of property in the county - is the first consideration in the assessment process. It entails the location of property, who owns it, and how it is legally described.

In the case of ownership and address, the records take the form of computer files that can be displayed on visual screens for the taxpayer as well as being reproduced on hard copy as single items for the individual taxpayer or thousands of items for a public agency. Legal descriptions of property are graphically displayed on 16,000 Assessor maps open to public view as well as being verbally stored in computer files. Changes to the files and maps are generally in response to sales of property and require various clerical, drafting and computer operations to assimilate the new ownerships, addresses and legal descriptions and to delete the obsolete.

PROGRAM: PROPERTY IDENTIFICATION

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED
Ownership Changes	62,669	68,502	70,000
Address Changes	105,199	98,134	103,000
Property Segregations	5,148	4,714	5,200
New Subdivision Lots	20,232	14,641	14,000
Tax Rate Area Changes	514	560	550
Ownership Changes			
Man Hrs. Per 1M Units	121	125	130
Address Changes			
Man Hrs. Per 1M Units	54.7	40.0	43
Man Hrs. Per Property Segregation	3.0	2.75	2.65

UNIT COSTS:

Cost of Identifying and Enrolling Ownership	NA	NA	228,000
---	----	----	---------

OUTPUTS	1975-76 EST. ACT.	1976-77 PROPOSED
Ownership Changes	70,000	74,000
Address Changes	110,000	105,000
Property Segregations	4,800	4,800
New Subdivision Lots	11,500	10,500
Tax Rate Area Changes	580	600
Ownership Changes		
Man Hrs. Per 1M Units	124	130.2
Address Changes		
Man Hrs. Per 1M Units	42	42
Man Hrs. Per Property Segregation	2.70	2.35

UNIT COSTS:

Cost of Identifying and Enrolling Ownership	227,000	232,000
---	---------	---------

OBJECTIVES:

1. Reduce the man hour cost of inputting ownership changes to the central computer file by 10% by using mass data printout for deed analysis in lieu of individual teleprocessing inquiry.
2. Reduce the man hour cost of processing Property Segregations in the Assessor's Mapping Division by 10% through introduction of the Drafting Technician's results to the computer for distribution to other divisions and departments in lieu of the Drafting Technician packaging the data.
3. Increase effectiveness of Data Entry Operators, whose responsibility is currently limited to transcribing the decision of others into computer input by training the operators to participate in the decision-making process.

STAFFING SCHEDULE

PROGRAM: PROPERTY IDENTIFICATION		DEPT.: ASSESSOR			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
52.30	Assessor Division Chief I	1.50	1.50	38,682	42,423
47.50	Assistant Chief	1.00	1.00	22,022	22,757
49.10	Programmer Analyst III	1.00	1.00	23,715	23,059
47.10	Programmer Analyst II	1.00	1.00	21,624	18,445
45.50	Mapping Supervisor	2.00	3.00	36,066	55,424
43.76	Drafting Tech. III	4.00	4.00	74,226	77,124
41.26	Drafting Tech. II	19.00	18.00	293,442	296,957
39.60	Supervising Clerk	1.00	1.00	14,972	15,294
36.10	Senior Clerk/Typist	2.00	2.00	24,788	25,784
32.60	Inter. Clerk/Typist	10.25	7.25	105,540	78,191
36.10	Data Entry Super.	1.00	1.00	11,470	11,710
33.70	Data Entry Operator	6.00	5.00	69,189	57,362
9999	Seasonal Extra Help	5.25	5.25	42,923	41,740
	Adjustment Budgeted Salary Savings			- 37,449	- 20,777
	Adjustment Other Extraordinary Pay			+ 780	+ 755
	Adjustment Salary Adjustment			- 9,824	- 9,504
Total Direct Program		55.00	51.00	732,166	736,744
Department Overhead		3.00	2.00	58,112	43,248
Program Totals		58.00	53.00	790,278	779,992
CETA					

PROGRAM: EXEMPTION	= 07107
Function: FISCAL ADMIN.	= 07000
Department: ASSESSOR	= 1150
Service: PROPERTY ASSESSMENT	= 07100
Authority: California Constitution Art. XIII Sec. 4. California Revenue and Taxation Code Art. 1 Sections 201-232. State Board of Equalization Administrative Rules.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 205,061	\$ 202,772	\$ 219,947	\$ 221,042
Services & Supplies	16,040	17,389	15,447	15,447
Department Overhead	13,009	12,986	17,123	13,332
Subtotal-Direct Costs	\$ 234,110	\$ 233,147	\$ 252,517	\$ 249,821
Indirect Costs	\$ 87,025	\$ 87,025	\$ 90,608	\$ 70,154
Total Costs	\$ 321,135	\$ 320,172	\$ 343,125	\$ 319,975

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 850	\$ 2,015	\$ 1,097	\$ 1,097
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 850	\$ 2,015	\$ 1,097	\$ 1,097
Net County Costs	\$ 320,210	\$ 318,120	\$ 342,020	\$ 318,878

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay				
Fixed Assets	\$ 75	\$ 37	\$ 8	\$ 8
Revenue				
Net Cost	\$ 75	\$ 37	\$ 8	\$ 8

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	19.50	19.50	19.50	19.50
Dept. Overhead	1.50	1.50	2.00	1.00
CETA				

PROGRAM STATEMENT:NEED

To provide for exemption from property tax the Legislature may exempt from property taxation various properties in whole or in part such as the \$1,750 Homeowners' Exemption, the \$1,000 Veterans' Exemption and various properties used exclusively for religious, charitable and hospital purposes.

DESCRIPTION

The Assessor provides and makes available state approved claim forms, such as the \$1,750 Homeowners' Exemption, \$1,000 Veterans' Exemption, etc. upon which individuals and/or institutions may submit legally required information that will permit the Assessor through use of computer systems and analysis performed by his staff to approve or reject the exemptions for inclusion on the annual Assessment Roll.

PROGRAM: EXEMPTION

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED
Veterans' Exemptions	1,367	1,303	1,350
Homeowners' Exemptions	249,211	265,765	262,000
Institutional Exemptions	2,227	2,374	2,400
Veterans' Exemption: Man Hrs. Per 1C Units	273.3	243.4	240.00
Homeowners' Exemption Man Hrs. Per 1M Units	93.5	67.1	65.00
Institutional Exemptions Man Hrs. Per Unit	2.5	2.12	2.10

UNIT COSTS:

Cost for Processing	1973-74	1974-75	1975-76
Homeowners' Exemptions	NA	NA	224,506

OUTPUTS	1975-76 EST. ACT.	1976-77 PROPOSED
Veterans' Exemptions	2,300	2,400
Homeowners' Exemptions	275,000	283,000
Institutional Exemptions	2,420	2,500
Veterans' Exemption: Man Hrs. Per 1C Units	240.00	226.00
Homeowners' Exemption Man Hrs. Per 1M Units	65.00	58.5
Institutional Exemptions Man Hrs. Per Unit	2.10	2.08

UNIT COSTS:

Cost for Processing	1975-76	1976-77
Homeowners' Exemptions	223,106	229,740

OBJECTIVES:

1. Reduce the Homeowners' Exemption man hour cost per 1,000 units by 10% by establishing higher priorities in moving new values resulting from residential construction from the field to control office.
2. Train and utilize a larger number of clerical staff in data entry operations to accelerate critical change data to the Homeowners' EDP Master File.
3. Increase publicity alerting certain homeowners of their filing requirements so as to better enable them to receive their exemption and reduce cost and inconvenience associated with late filings.

STAFFING SCHEDULE

PROGRAM: EXEMPTION		DEPT.: ASSESSOR			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-75 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
52.30	Assessor Division Chief I	.50	.50	12,894	14,141
49.30	Exemption Super.	1.00	1.00	20,537	20,878
39.60	Supervising Clerk	1.00	1.00	14,971	15,294
37.00	Secretary II	1.00	1.00	11,441	12,797
36.10	Senior Clerk/Typist	5.00	5.00	61,969	64,460
32.60	Inter. Clerk/Typist	3.00	3.00	30,890	32,355
9999	Seasonal	8.00	8.00	65,406	63,605
	Adjustment Budgeted Salary Savings			- 10,509	
	Adjustment Other Extraordinary Pay			+ 219	+ 214
	Adjustment Salary Adjustments			- 2,757	- 2,702
Total Direct Program		19.50	19.50	205,061	221,042
Department Overhead		1.50	1.00	29,056	21,623
Program Totals		21.00	20.50	234,117	242,665
CETA					

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>1975-76</u> <u>BUDGETED</u>	<u>1976-77</u> <u>BUDGETED</u>	<u>INCREASE/</u> <u>DECREASE</u>	<u>%</u> <u>CHANGE</u>
<u>Programs</u>				
Secured Property Tax	\$ 1,330,668	\$ 1,275,720	\$ (-54,948)	(-4)
Unsecured Property Tax	484,822	495,018	10,196	2
Licensing	<u>142,447</u>	<u>136,924</u>	<u>(-5,523)</u>	(-4)
TOTAL COSTS	\$ 1,957,937	\$ 1,907,662	\$ (-50,275)	(-3)
Direct Revenue	<u>\$ 23,650</u>	<u>\$ 25,750</u>	<u>\$ 2,100</u>	9
NET COST	\$ 1,934,287	\$ 1,881,912	\$ (-52,375)	(-3)

PROGRAM:	SECURED PROPERTY TAX	= 07401
Department:	TAX COLLECTOR	= 1200
Function:	Fiscal Administration	= 07000
Service:	Tax Collection	= 07400
Authority:	Ca. Revenue & Taxation Code, Sections 2602 et seq.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$469,123	\$469,123	\$479,803	\$487,768
Services & Supplies	61,919	61,919	73,320	73,320
Department Overhead	80,293	80,293	82,688	83,653
Subtotal-Direct Costs	\$611,335	\$611,335	\$635,811	\$644,741
Indirect Costs	719,333	719,333	619,127	630,979
Total Costs	\$1,330,668	\$1,330,668	\$1,254,938	\$1,275,720
FUNDING:				
Charges, Fees, etc.	\$3,150	\$10,150	\$3,150	\$3,150
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$3,150	\$10,150	\$3,150	\$3,150
Net County Costs	\$1,327,518	\$1,320,518	\$1,251,788	\$1,272,570
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	5,677	\$5,037	\$7,695	\$7,695
Revenue				
Net Cost	\$5,677	\$5,037	\$7,695	\$7,695
STAFF YEARS:				
Direct Program	43.25	43.25	42.92	42.92
Dept. Overhead	4.0	4.0	3.89	3.89
CETA	0.7	0.7	0.7	0.7

PROGRAM STATEMENT:

Need: To provide centralized collection of real estate property taxes for local government taxing agencies within the County.

Description: Distribute 763,000 tax bills to property owners; collect \$540,000,000 secured (real estate) property taxes for the County, school districts, most special districts, and all cities within the county; issue 13,000 redemption certificates when prior year secured property taxes are completely paid; 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.

PROGRAM:	SECURED PROPERTY TAX				
OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Total Collections	\$360 Mil	\$411 Mil	\$484 Mil	\$484 Mil	\$540 Mil
Tax Bills Issued	515,057	523,388	755,000	755,000	763,000
Cur. Yr. Tax Payts.	903,767	931,122	950,000	950,000	966,000
Tax Payments/m.h.	26.1	26.9	26.2	26.2	26.2
Tele. & Other					
Inquiries	107,773	113,231	120,000	120,000	125,000
Inquiries/m.h.	24.9	24.0	23.9	23.9	24.0
Refunds	5,087	5,936	6,650	6,650	6,650
Refunds/m.h.	1.17	1.14	1.19	1.19	1.19
Prior Year Unpaid					
Parcels	13,712	16,251	20,000	20,313	23,000
Redemption Payments	8,389	8,700	12,000	12,000	13,000
Payments/m.h.	0.57	0.59	0.52	0.52	0.55
UNIT COSTS:					
Cost/Cur. Yr. Tax Payt.		\$0.80	\$1.09	\$1.09	\$1.01
Cost/Prior Yr. Unpd. Parcel		14.22	15.94	15.46	13.09
OBJECTIVES:					
1.	To maintain efficient billing and collection service on 505,000 parcels of property, an increase of 1.9% from last year.				
2.	To reduce processing time from receipt of payment to deposit of funds from three to two days during heavy payment periods.				
3.	To maintain accurate manual records and provide information to the public relating to the status of 23,000 prior year unpaid parcels of property, of which an estimated 13,000 parcels will be redeemed, an increase of 15% in unpaid parcels and 8.3% in redemptions.				
4.	To conduct one public auction and one sealed bid sale for 300 parcels of property deeded to the State, no change from last year.				
5.	To provide property management service for 25 parcels of income producing real property deeded to the State, no change from last year.				

STAFFING SCHEDULE

PROGRAM: SECURED PROPERTY TAX		DEPT.: TAX COLLECTOR			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
39.30	ACCOUNTING TECHNICIAN	0.5	0.5	\$7,522	\$7,659
35.10	CASHIER	1.5	1.5	17,371	17,923
43.76	CHIEF, SECURED TAX SERVICES	1.0	1.0	18,533	18,786
33.60	INTERMEDIATE ACCOUNT CLERK	9.08	11.5	100,586	129,766
47.16	SENIOR ACCOUNTANT	0.5	0.5	10,838	11,037
36.10	SENIOR ACCOUNT CLERK	2.5	2.5	32,286	32,850
37.10	SENIOR CASHIER	0.75	0.75	9,026	9,785
32.60	INTERMEDIATE CLERK TYPIST	10.0	7.0	100,867	74,852
36.10	SENIOR CLERK TYPIST	5.0	5.0	60,917	65,547
39.60	SUPERVISING CLERK	2.0	2.0	30,528	30,974
33.80	INTERMEDIATE STENOGRAPHER	2.0	2.0	21,969	23,250
42.70	CHIEF, DELINQUENT SECURED TAXES	1.0	1.0	17,681	17,912
32.60	MICROFILM OPERATOR	1.0	1.0	10,588	11,129
	TEMPORARY & SEASONAL EMPLOYEES	6.42	6.67	52,579	58,620
	ADJUSTMENTS			-22,168	-22,322
Total Direct Program		43.25	42.92	\$469,123	\$487,768
Department Overhead		4.0	3.89	73,063	73,614
Program Totals		47.25	46.81	\$542,186	\$561,382
CETA		0.70	0.70		

PROGRAM:	UNSECURED PROPERTY TAX		= 07402	
Department:	TAX COLLECTOR	= 1200	Function: Fiscal Administration	07000
Authority:	Ca. Revenue & Taxation Code, Sections 2903 et seq; sections 5501-5601 and 5701-5801. County Ordinance 4120 (N.S.)			
			Service: Tax Collection	= 07400

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$203,881	\$203,881	\$213,969	\$217,084
Services & Supplies	15,207	15,207	15,967	15,967
Department Overhead	35,438	35,438	36,874	37,238
Subtotal-Direct Costs	\$254,526	\$254,526	\$266,810	\$270,289
Indirect Costs	230,296	230,296	221,525	224,729
Total Costs	\$484,822	\$484,822	\$488,335	\$495,018

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$7,500	\$8,000	\$8,000	\$8,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	7,500	\$8,000	\$8,000	\$8,000
Net County Costs	\$477,322	\$476,822	\$480,335	\$487,018

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$1,609	\$1,609	\$1,025	\$1,025
Revenue				
Net Cost	\$1,609	\$1,609	\$1,025	\$1,025

STAFF YEARS:				
Direct Program	17.25	17.25	17.33	17.33
Dept. Overhead	1.60	1.60	1.73	1.73
CETA	0.3	0.3	0.3	0.3

PROGRAM STATEMENT:

Need: To provide centralized collection 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 60,000 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 in unincorporated areas of the county (105 accounts). Collect livestock head taxes (500 accounts) and race horse taxes (450 accounts). 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.

PROGRAM: UNSECURED PROPERTY TAX

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
OUTPUTS:					
Collections	\$38.5 Mil	\$39.4 Mil	\$47.2 Mil	\$44.8 Mil	\$50.0 Mil
Tax Bills	50,986	54,925	57,000	57,200	58,000
Tax Payments	50,006	53,848	56,000	56,000	57,000
Tax Payments/m.h.	1.75	2.15	1.76	1.77	1.80
% Not Collected	0.36%	0.71%	0.36%	1.20%	0.70%

UNIT COSTS:

Cost/Tax Payment		\$7.59	\$8.69	\$8.76	\$8.68
------------------	--	--------	--------	--------	--------

OBJECTIVES:

- To improve unsecured tax collection record (99.29% of taxes due) as best major County in the State in the least percentage of dollar delinquency on 58,000 unsecured accounts.

STAFFING SCHEDULE

PROGRAM: UNSECURED PROPERTY TAX		DEPT.: TAX COLLECTOR			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
39.30	ACCOUNTING TECHNICIAN	0.25	0.25	\$3,761	\$3,830
35.10	CASHIER	0.5	0.5	5,790	5,974
43.50	CHIEF OF FIELD COLLECTIONS	1.0	1.0	17,467	17,750
41.10	FIELD DEPUTY TAX COLLECTOR	4.0	4.0	63,149	63,082
33.60	INTERMEDIATE ACCOUNT CLERK	0.92	2.5	10,441	28,210
47.16	SENIOR ACCOUNTANT	0.25	0.25	5,418	5,519
36.10	SENIOR ACCOUNT CLERK	0.5	0.5	6,453	6,570
37.10	SENIOR CASHIER	0.25	0.25	3,008	3,261
32.60	INTERMEDIATE CLERK TYPIST	5.0	3.0	47,951	32,080
36.10	SENIOR CLERK TYPIST	1.0	1.0	12,308	13,109
39.60	SUPERVISING CLERK	1.0	1.0	15,243	15,487
33.80	INTERMEDIATE STENOGRAPHER	1.0	2.0	11,608	23,249
	TEMPORARY & SEASONAL EMPLOYEES	1.58	1.08	13,762	9,369
	ADJUSTMENTS			-12,478	-10,406
Total Direct Program		17.25	17.33	\$203,881	\$217,084
Department Overhead		1.60	1.73	29,073	32,762
Program Totals		18.85	19.06	\$233,835	\$249,846
CETA		0.3	0.3		

PROGRAM: LICENSING	#07403
Department: TAX COLLECTOR	#1200
Function: Fiscal Administration	#07000
Service: Tax Collection	#074000
Authority: Administrative Code, Chapters 21 and 62.	Board of Supervisors Policy K-5.

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$46,532	\$46,532	\$47,490	\$48,080
Services & Supplies	13,905	13,905	14,600	14,600
Department Overhead	7,926	7,926	8,185	8,250
Subtotal-Direct Costs	\$68,363	\$68,363	\$70,275	\$70,930
Indirect Costs	74,084	74,084	65,500	65,994
Total Costs	\$142,447	\$142,447	\$135,775	\$136,924

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$13,000	\$14,600	\$14,600	\$14,600
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$13,000	\$14,600	\$14,600	\$14,600
Net County Costs	\$129,447	\$127,847	\$121,775	\$122,324

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$134	\$134	0	0
Revenue				
Net Cost	\$134	\$134	0	0

STAFF YEARS:				
Direct Program	4.0	4.0	4.5	4.5
Dept. Overhead	0.4	0.4	0.38	0.38
CETA				

PROGRAM STATEMENT:

Need: To provide collection, assistance and accounting functions for dog and various other County licenses.

Description: 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. Collect auctioneer, cable TV, concealable weapon, itinerant vendor, kennel, swap meet, and taxicab license fees for the unincorporated areas of the county.

PROGRAM:	LICENSING				
OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1975-76 BUDGETED
Collections	\$0.7 Mil	\$0.8 Mil	\$0.8 Mil	\$0.8 Mil	\$0.8 Mil
Dog Lic. Issued	102,127	108,142	130,000	120,000	125,000
Other Lic. Issued	2,556	2,552	2,500	1,510	500
Lic. Iss./m.h.	15.4	17.1	15.4	16.0	16.5

UNIT COSTS:					
Cost/Lic. Iss.		\$1.14	\$1.07	\$1.17	\$1.10

OBJECTIVES:

1. To maintain efficient collection service on 125,000 licenses.

STAFFING SCHEDULE

PROGRAM: LICENSING		DEPT.: TAX COLLECTOR			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
39.30	ACCOUNTING TECHNICIAN	0.25	0.25	\$ 3,761	\$ 3,830
35.10	CASHIER	2.0	2.0	23,160	23,898
47.10	SENIOR ACCOUNTANT	0.25	0.25	5,418	5,519
	TEMPORARY & SEASONAL EMPLOYEES	1.5	2.0	14,611	17,169
	ADJUSTMENTS				-2,336
Total Direct Program		4.0	4.5	\$46,532	\$48,080
Department Overhead		0.4	0.38	6,751	7,256
Program Totals					
CETA		4.4	4.88	\$53,283	\$55,336

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>Program</u>	<u>1975-76 BUDGETED</u>	<u>1976-77 BUDGETED</u>	<u>INCREASE/ DECREASE</u>	<u>% CHANGE</u>
Treasury	\$ 407,752	\$ 632,868	\$ 225,116	55
TOTAL COSTS	\$ 407,752	\$ 632,868	\$ 225,116	55
Direct Revenue	\$ 103,000	\$ 433,035	\$ 330,035	320
NET COST.	\$ 304,752	\$ 199,833	\$ (-104,919)	(-34)

PROGRAM: TREASURY	= 07701
Department: TREASURER	= 1100
Function: FISCAL ADMIN	= 07000
Service: TREASURY	= 07700
Authority: Government Code Section 53601 et seq., Sections 14791-95, 14341-47 Inheritance & Gift Tax Code; Sections 6400-32, 10600-09 Streets and Highways Code.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 223,877	\$ 223,877	\$246,502	\$ 251,484
Services & Supplies	20,168	61,158	221,803	221,803
Department Overhead	48,795	45,162	52,486	48,591
Subtotal-Direct Costs	\$ 292,840	\$ 330,197	\$520,791	\$ 521,878
Indirect Costs	114,912	114,912	106,320	110,990
Total Costs	\$ 407,752	\$ 445,109	\$627,111	\$ 632,868

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 103,000	\$ 83,000	\$433,035	\$ 433,035
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 103,000	\$ 83,000	\$433,035	\$ 433,035
Net County Costs	\$ 304,752	\$ 362,109	\$194,076	\$ 199,833

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 1,080	\$ 1,080	\$ 5,472	\$ 5,472
Revenue				
Net Cost	\$ 1,080	\$ 1,080	\$ 5,472	\$ 5,472

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	17.80	17.25	18.40	18.40
Dept. Overhead	1.95	1.86	1.95	1.95
CETA	2.00	2.00	2.00	2.00

PROGRAM STATEMENT:

NEED: To protect and conserve public funds by means of centralized management of banking, investment, disbursement and accountability of all funds.

DESCRIPTION: The Treasurer provides custody and payment of all county, school and special district monies in the County Treasury. He invests temporarily unneeded funds (up to \$400,000,000 at peak times) in interest-bearing bank accounts, government securities, treasury obligations, and bankers acceptances, using computerized telephonic equipment to keep informed of changing short-term rates, and contacting daily by phone various brokers and banks nationwide to ensure maximum return. The Treasurer acts as an agent for the State Controller in matters of inheritance tax within the county. This office collects more than \$15,000,000 annually in inheritance tax payments and remits the proceeds to the state. In addition, Inheritance Tax Examiners examine and list the contents of safe deposit boxes of deceased persons. The examiners issue consents to transfer bank accounts and certain other assets, and answer questions from taxpayers, trust officers and attorneys concerning inheritance taxes.

The Treasurer also administers the Improvement Bond Acts of 1911 and 1913, including issuing of bonds, collection of payments, and payment of coupons.

PROGRAM: Treasury (07701)

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Interest earned on investments (millions)	21.6	20.7	12.0	13.0	15.0
Interest apportionment to General Fund (millions)	6.0	4.0	3.2	3.25	3.75
Warrants processed	2,060,346	2,385,166	2,400,000	2,062,338	2,100,000
Deposits made	N.A.	4,225	4,225	4,300	4,300
Safe deposit box exams	2,747	3,214	3,250	3,200	3,500
Improvement Act bonds processed	4,800	4,300	4,600	4,600	4,800
Bonds processed/staff year	1,920	1,720	2,300	2,300	2,400
UNIT COST:					
Cost per box exam	N.A.	N.A.	N.A.	24.81	24.05

OBJECTIVES:

To increase interest earned on county investments by \$2,000,000.

STAFFING SCHEDULE

PROGRAM: TREASURY		DEPT.:		TREASURER	
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
39.30	Accounting Technician	1.00	1.00	15,023	15,319
43.66	Assistant Accountant	1.00	1.00	17,674	18,823
35.10	Cashier	3.00	2.00	24,682	25,020
33.60	Inter. Acct. Clerk	1.00	1.00	11,153	11,429
47.16	Senior Accountant	1.00	1.00	20,830	21,174
36.10	Senior Acct. Clerk	2.00	2.00	24,545	25,626
37.10	Senior Cashier	1.00	1.00	11,495	12,250
32.60	Inter. Clerk-Typist	4.00	4.00	41,898	44,516
40.96	Inher. Tax Examiner	3.00	3.00	44,915	47,757
42.96	Sr. Inher. Tax Examiner	1.00	1.00	17,398	18,628
44.70	Asst. Manager, Pooled Money Fund	--	1.00	--	15,847
	Temp. Employees	.25	.40	2,317	3,717
	Salary Adjustments			(8,053)	(8,622)
Total Direct Program		17.80	18.40	223,877	251,484
Department Overhead		1.95	1.95	48,795	48,591
Program Totals		19.75	20.35	272,672	300,075
CETA		2.00	2.00		

Summary of Direct Public Service Programs

By Service and Function

Function: INTERGOVERNMENTAL SERVICES

Goal: To provide various services which are less than Countywide in scope.

	<u>1975-76</u> <u>Budget</u>	<u>1976-77</u> <u>B/S Approved</u>	<u>Increase/</u> <u>Decrease</u>
<u>Programs</u>			
Special Elections	\$ 413,886	\$ 395,138	\$ (-18,748)
Election - Registration	1,003,824	1,068,717	64,893
National and State Elections	1,500,464	2,225,672	725,208
City of San Diego Elections	486,245	-	(-486,245)
Law Library	123,000	191,451	68,451
Fiscal Control	163,867	197,887	34,020
Auditing	10,408	134,588	124,180
Fish & Game	6,500	7,500	1,000
Grazing Lands	25,047	29,000	3,953
Other District Management	297,615	321,945	24,330
Sanitation District Management	2,026,064	2,413,868	387,804
Flood Control - District Management	505,569	363,475	(-142,094)
Services to Schools & Special Districts	278,308	245,590	(-32,718)
EDP Inter-Govt Services	91,210	74,200	(-17,010)
Engineering Services Requested	847,874	656,961	(-190,913)
Contract Law Enforcement	815,618	985,183	169,565
TOTAL	\$8,595,499	\$9,311,175	\$ 715,676
Direct Revenue	<u>\$5,203,086</u>	<u>\$5,117,998</u>	<u>\$ (-85,088)</u>
Net Cost	\$3,392,413	\$4,193,177	\$ 800,764

PROGRAM: SPECIAL ELECTIONS	# 04103
Department: REGISTRAR OF VOTERS # 4230	Function: Intergovernmental Services # 75000
Authority: Election Code, Division 2 through 16; Government Code, various Sections; Education Code; Water Code; Health and Safety Code; and various Special Acts concerning districts.	Service: Elections # 04100

#04103

OBJECTIVES:

Efficiency: Provide final semi-official summary of votes cast within four (4) hours of close of polls.

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 90,962	\$ 90,962	\$ 91,800	\$121,399
Services & Supplies	207,695	207,695	186,505	186,505
Department Overhead	15,197	15,197	16,729	17,276
Subtotal-Direct Costs	313,854	313,854	295,034	325,180
Indirect Costs	100,032	100,032	68,961	69,958
Total Costs	413,886	413,886	363,995	395,138

STAFFING SCHEDULE

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	219,839	219,839	220,000	220,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	219,839	219,839	220,000	220,000
Net County Costs	194,047	194,047	143,995	175,138

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	26,959	26,959	0	0
Revenue				
Net Cost	26,959	26,959	0	0

STAFF YEARS:				
Direct Program	13.57	13.57	10.93	10.93
Dept. Overhead	.91	.91	.93	.93
CETA				0

PROGRAM STATEMENT:

Need: To conduct Special Elections for offices and measures for various federal, state, and county jurisdictions as required to preserve the democratic process of citizen choice.

Description: Conduct Special Elections within the County through: recruiting and training precinct officers; updating precinct maps for population and district boundary changes; locating and leasing precinct polling places; composing and printing sample ballots, official ballots, and other election materials in the English and Spanish languages; mailing sample ballots and other election materials to registered voters; programming and certifying vote counting machines; issuing and processing nomination papers, financial disclosure papers, campaign expenditure papers, and other papers for candidates and political groups; issuing absentee ballots as requested; collecting voted ballots and counting votes for the semi-official returns and the official abstract; and publishing the official election canvass results.

PROGRAM:	1972-73 Actual	1973-74 Actual	1974-75 Actual	1975-76 Actual	1976-77 Budgeted
OUTPUTS:					
Registered Voters	725,500	687,000	736,100	800,000	840,000
Number of Elections/Consolidations	41	83	50	90	90
Average Election Night Processing Time				4.5 hrs	4.5 hrs
UNIT COSTS:					
Cost per Registered Voter			\$1.17	\$1.89	\$2.20

PROGRAM: SPECIAL ELECTIONS		DEPT.: REGISTRAR OF VOTERS			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
47.10	EDP Supervisor, Registrar of Voters	.09	.09	\$ 1,966	\$ 1,974
36.10	Senior Account Clerk	.23	.23	2,492	3,024
32.60	Intermediate Clerk Typist	1.09	1.11	11,489	11,762
36.10	Senior Clerk Typist	.68	.70	8,646	9,209
39.60	Supervising Clerk	.91	.93	13,874	14,102
43.20	Election Processing Supervisor	.23	.23	3,650	4,050
36.10	Election Clerk	.91	.93	9,965	12,088
33.70	Data Entry Operator	.27	.28	3,023	3,162
35.20	Senior Data Entry Operator	.09	.09	1,124	1,135
39.40	Senior Data Processing Operator	.09	.09	1,373	1,389
	Temporary & Seasonal Employees	8.98	6.25	45,194	56,201
	Adjustments			(11,834)	3,303
Total Direct Program		13.57	10.93	90,962	121,399
Department Overhead		.91	.93	15,197	17,276
Program Totals		14.48	11.86	106,159	138,675
CETA					

PROGRAM:	ELECTION REGISTRATION	= 04101
Department:	REGISTRAR OF VOTERS	= 4230
Function:	Intergovernmental Services	= 75000
Service:	Elections	= 04100
Authority:	The United States Constitution, Fourteenth Amendment, as it applies to citizenship. The Constitution of California details who may vote in Article II, Section I. California Elections Code, Division 1.	

#04101

OBJECTIVES:

Effectiveness: Register the maximum number of eligible citizens for a minimum increase of 2%.

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 513,390	\$ 513,390	\$ 433,205	\$ 431,933
Services & Supplies	262,973	262,973	327,390	327,390
Department Overhead	67,951	67,951	72,112	74,471
Subtotal-Direct Costs	844,314	844,314	832,707	833,794
Indirect Costs	159,510	159,510	235,635	234,923
Total Costs	1,003,824	1,003,824	1,068,342	1,068,717

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	10,000	10,000	10,000	10,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	10,000	10,000	10,000	10,000
Net County Costs	993,824	993,824	1,058,342	1,058,717

CAPITAL PROGRAM:	1975-76	1975-76	1976-77	1976-77
Capital Outlay				
Fixed Assets	9,640	9,640	6,682	6,682
Revenue				
Net Cost	9,640	9,640	6,682	6,682

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	48.80	48.80	40.42	40.42
Dept. Overhead	4.00	4.00	4.00	4.00
CETA	1.00	4.00	4.00	4.00

PROGRAM STATEMENT:

Need: To provide all eligible citizens an opportunity to register to vote. This registration will enable these citizens to be eligible to take part in the democratic process of citizen choice through elections.

Description: This program consists of: voter registration through the recruiting and training of a maximum of 2,500 active deputy registrars for registering eligible voters; maintenance of the registered voter files; and the checking of all properly submitted petitions for validity and sufficiency of signatures. The cancellation-for-failure-to-vote file purge is held after the general elections in the even numbered year as set forth in Section 386 of the Elections Code. Those who fail to vote in these elections and fail to verify their addresses are dropped from the files. Petitions generally increase with each election cycle. The number of affidavits of registration processed will have a greater rate of increase prior to the national elections where there is greater voter interest.

PROGRAM	1972-73	1973-74	1974-75	1975-76	1976-77
OUTPUTS:	Actual	Actual	Actual	Actual	Budgeted
Registered Voters	725,500	687,000	736,100	800,000	840,000
Affidavits of Registration	182,200	127,200	111,900	250,000	150,000
Petition Signatures Checked	131,000	193,300	50,000	250,000	60,000
Cancellation for Failure to Vote	95,400	—	195,000	—	125,000
Percent of Estimated Population Registered	72%	66%	73%	71%	73%

UNIT COSTS:	1975-76	1976-77	1976-77
Cost per New Aff. of Reg. Processed		\$1.38	\$1.50
Cost per Checked Petition Signature		11¢	12¢

STAFFING SCHEDULE

PROGRAM: ELECTION REGISTRATION		DEPT.: REGISTRAR OF VOTERS			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
47.10	BDP Supervisor, Registrar of Voters	.6	.6	\$ 12,994	\$ 13,160
32.60	Intermediate Clerk Typist	10.2	10.2	107,546	108,082
42.20	Principal Clerk	1.0	1.0	16,431	16,703
36.10	Senior Clerk Typist	2.0	2.0	25,391	26,311
39.60	Supervising Clerk	1.0	1.0	15,280	15,164
33.70	Data Entry Operator	1.8	1.8	19,977	20,327
33.20	Senior Data Entry Operator	.6	.6	7,427	7,569
39.40	Senior Data Processing Operator	.6	.6	9,073	9,258
	Temporary and Seasonal Employees	31.00	22.62	362,169	203,401
	Adjustments			(\$ 62,898)	11,958
Total Direct Program		48.80	40.42	513,390	431,933
Department Overhead		4.00	4.00	67,951	74,471
Program Totals		52.80	44.42	581,341	506,404
CETA					

PROGRAM:	NATIONAL AND STATE ELECTIONS	• 04102
Department:	REGISTRAR OF VOTERS	• 75000
Function:	Intergovernmental Services	• 04100
Service:	Elections	• 04100
Authority:	Election Code, Divisions 2 through 16. Government Code, various Sections.	

#04102

OBJECTIVES:

Efficiency: Provide final semi-official summary of votes cast within ten (10) hours from the close of polls.

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 280,492	\$ 280,492	\$ 382,366	\$ 359,210
Services & Supplies	861,331	1,011,331	1,379,248	1,379,248
Department Overhead	44,721	44,721	55,382	57,194
Subtotal-Direct Costs	1,186,544	1,336,544	1,816,996	1,795,652
Indirect Costs	313,920	313,920	423,624	430,020
Total Costs	1,500,464	1,650,464	2,240,620	2,225,672
FUNDING:				
Charges, Fees, etc.	16,000	16,000	16,000	16,000
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	16,000	16,000	16,000	16,000
Net County Costs	1,484,464	1,634,464	2,224,620	2,209,672
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	77,259	77,259	0	0
Revenue				
Net Cost	77,259	77,259	0	0
STAFF YEARS:				
Direct Program	32.28	32.28	38.34	38.34
Dept. Overhead	2.67	2.67	3.07	3.07
CETA	0	0	0	0

PROGRAM STATEMENT:

Need: To conduct elections for national and state offices and measures as required to preserve the democratic process of citizen choice.

Description: Conduct Presidential and Gubernatorial elections in the county by: recruiting and training precinct officers; updating precinct maps for population and district boundary changes; locating and leasing precinct polling places; composing and printing sample ballots, official ballots, and other election material in the English and Spanish languages; mailing sample ballots and election material to registered voters; programming and certifying vote counting machines; issuing and processing nomination papers, financial disclosure papers, campaign expenditure papers, and other papers for candidates and political groups; issuing absentee ballots as requested; collecting voted ballots and counting votes for the semi-official returns and the official abstract; and publishing the official election canvass results.

PROGRAM	1972-73 Actual	1973-74 Actual	1974-75 Actual	1975-76 Actual	1976-77 Budgeted
OUTPUTS:					
Registered Voters	725,500	687,000	736,100	800,000	840,000
Total Voter Turnout	84.7%	51.8%	63.2%	72%	85%
Precincts	1,747	1,760	1,793	2,000	2,000
Absentee Voters	51,000	15,500	17,025	35,000	45,000
Percent Absentee Ballots Voted		78%	88%	88%	88%
Election Night Processing Time			9.5 hrs	10 hrs	10 hrs
UNIT COST:					
Cost per Registered Voter			\$1.17	\$1.89	\$2.20
Cost per Voted Ballot			\$1.85	\$2.62	\$2.50

STAFFING SCHEDULE

PROGRAM: NATIONAL AND STATE ELECTIONS		DEPT.: REGISTRAR OF VOTERS			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
47.10	EDP Supervisor, Registrar of Voters	.27	.31	\$ 5,786	\$ 6,800
36.10	Senior Account Clerk	.66	.77	7,331	10,124
32.60	Intermediate Clerk Typist	3.21	3.69	33,807	39,100
36.10	Senior Clerk Typist	2.00	2.30	25,442	2,760
39.60	Supervising Clerk	2.67	3.07	40,828	46,552
43.20	Election Processing Supervisor	.66	.77	10,739	13,558
36.10	Election Clerk	2.67	3.07	29,325	3,983
33.70	Data Entry Operator	.80	.92	8,896	10,390
35.20	Senior Data Entry Operator	.27	.31	3,307	3,911
39.40	Senior Data Processing Operator	.27	.31	4,041	4,783
	Temporary & Seasonal Employees	18.80	22.82	145,822	205,210
	Adjustments			(34,832)	12,039
Total Direct Program		32.28	38.34	280,492	359,210
Department Overhead		2.67	3.07	44,721	57,194
Program Totals		34.95	41.41	325,213	416,404
CETA					

PROGRAM:	CITY OF SAN DIEGO ELECTIONS	= 71001
Department:	REGISTRAR OF VOTERS = 4230	Function: Intergovernmental = 75000
		Service: Elections = 04100
Authority:	Elections Code, Divisions 2 through 16. Government Code, various Sections. San Diego City Elections Code.	

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 44,090	\$ 44,090	0	0
Services & Supplies	376,854	376,854	0	0
Department Overhead	7,029	7,029	0	0
Subtotal-Direct Costs	427,973	427,973	0	0
Indirect Costs	58,272	58,272	0	0
Total Costs	486,245	486,245	0	0

FUNDING:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Charges, Fees, etc.	430,603	430,603	0	0
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	430,603	430,603	0	0
Net County Costs	55,642	55,642	0	0

CAPITAL PROGRAM: (Information only: not included in program costs)

	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Capital Outlay				
Fixed Assets	12,488	12,488	0	0
Revenue				
Net Cost	12,488	12,488	0	0

STAFF YEARS:

	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct Program	2.67	2.67	0	0
Dept. Overhead	.42	.42	0	0
CETA				

PROGRAM STATEMENT:

Need: To conduct for the City of San Diego the elections for offices and measures as required to preserve the democratic process of citizen choice.

Description: Conduct the Primary and General Elections for the City of San Diego in the odd numbered years. 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 Board of Supervisors. These elections occur every two years.

PROGRAM:	1972-73	1973-74	1974-75	1975-76	1976-77
	Actual	Actual	Actual	Actual	Budgeted
OUTPUTS:					
Registered Voters	No	340,077	No	292,987	No
Total Voter Turnout	Election	50.6%	Election	46.1%	Election
Average Election Night Processing Time		6.5 hrs		7 hrs	

UNIT COSTS:

Cost per Registered Voter	\$.83
Cost per Voted Ballot	1.80

OBJECTIVES:

Efficiency: Provide final semi-official summary of votes cast within six (6) hours of close of polls.

PROGRAM:	LAW LIBRARY	=	70602
Department:	LAW LIBRARY	Function:	Intergovernmental = 7000 Services
Authority:	Business & Professions Code, Sections 6300 et seq.	Service:	Judicial = 70600

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits				
Services & Supplies				
Department Overhead				
Subtotal-Direct Costs				
Indirect Costs	\$123,000	\$123,000	\$104,325	\$191,451
Total Costs	\$123,000	\$123,000	\$104,325	\$191,451

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$123,000	\$123,000	\$104,325	\$191,451

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:

Direct Program	0	0	0	
Dept. Overhead				
CETA				

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.

	ACTUAL 1974-75	BUDGET 1975-76	ESTIMATED 1975-76	BUDGETED 1976-77
OUTPUTS				
Volumes on hand	141,506	146,000	146,000	154,000

PROGRAM: Fiscal Control	#75112
Department: Auditor and Controller * 1050	Function: Inter-Govnm'tl. Service #75000
Authority: GC 29106	Service: Accounting #75110

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	102,467	102,467	105,699	105,564
Services & Supplies	1,141	0	0	0
Department Overhead	25,538	28,405	33,355	35,480
Inter-Fund Charges				0
Subtotal-Direct Costs	129,146	130,872	139,054	141,044
Indirect Costs	34,721	34,721	50,728	56,843
Total Costs	163,867	165,593	189,782	197,887

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	-	-	20,330	20,330
Subventions				
Grants				
Total Funding	-	-	20,330	20,330
Net County Cost	163,867	165,593	169,452	177,557

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	701	746	1,487	1,487
Revenue				
Net Cost	701	746	1,487	1,487

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	7.26	7.26	7.25	7.25
Dept. Overhead	1.083	1.073	1.155	1.155
CETA				

PROGRAM STATEMENT:

Need: To provide financial services to non-County agencies to assist them in carrying out their programs.

Description: The Auditor-Controller provides a variety of accounting and fiscal advisory services to those agencies, their officers and employees.

FISCAL CONTROL

OUTPUTS

	1973-74	1974-75	1975-76*	1976-77**
Special District Accounts	(1)	184	190	200
Debt Transactions	293,392	257,852	260,000	260,000

OBJECTIVE

- To provide comprehensive and accurate financial data to the various agencies, to improve service to the citizens.

(1) Included as part of Public Works Agency (Fiscal).

*Actual and Estimated
*Budgeted

STAFFING SCHEDULE

PROGRAM: Fiscal Control		DEPT.: Auditor and Controller			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
47.16	Senior Accountant	1	0	21,297	0
45.66	Associate Acct.	0	1	0	20,050
39.30	Accounting Tech.	1	1	14,682	14,878
45.66	Associate Acct.	2.14	2.13	41,100	42,706
39.30	Accounting Tech.	.65	.65	9,543	9,670
36.10	Sr. Acct. Clerk	1.03	1.03	13,013	13,352
33.60	Int. Acct. Clerk	1.44	1.44	16,340	16,211
	Salary Adjustments				0
	Salary Savings			(13,508)	(11,303)
Total Direct Program		7.26	7.25	102,467	105,564
Department Overhead		1.083	1.155	25,538	35,480
Program Totals		8.343	8.405	128,005	141,044
CETA		-	-	-	-

PROGRAM: Auditing	#75111
Department: Auditor and Controller	#75000
Function: Inter-Govnm'tl. Service	#75110
Authority: County Charter 34.4	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	7,114	7,114	87,616	89,090
Services & Supplies	107	88	88	88
Department Overhead	1,557	1,630	27,649	28,384
Inter-Fund Charges				0
Subtotal-Direct Costs	8,778	8,832	115,353	117,562
Indirect Costs	1,630	1,630	16,456	17,026
Total Costs	10,408	10,462	131,809	134,588

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	55,000	63,500	157,300	157,300
Subventions				
Grants				

Total Funding	55,000	63,500	157,300	157,300
Net County Cost	(44,592)	(53,038)	(25,491)	(22,712)

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	85	87	1,158	1,158
Revenue				
Net Cost	85	87	1,158	1,158

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	.38	.38	4.5	4.5
Dept. Overhead	.073	.073	.78	.78
CETA				

PROGRAM STATEMENT:

Need: To provide audit services to functions outside the County General Fund to assist them in carrying out their programs.

Description: The Auditor and Controller under statute and direction of the Board of Supervisors audits the records and operations of such agencies.

AUDITING

OUTPUTS

	1973-74	1974-75	1975-76*	1976-77**
Unlimited Scope Audits	10	8	15	9
Limited Scope Audits	5	47	75	90
Joint Powers Activities	2	2	2	5
Management Letters	6	7	15	9

OBJECTIVES

1. Complete audit work mandated by law, contract or agreement.
2. Complete special or on-going audit requests from your Board, County agencies and departments, the Grand Jury and other governmental agencies.

*Actual and Estimated
**Budgeted

STAFFING SCHEDULE

PROGRAM: Auditing		DEPT.: Auditor and Controller			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
47.70	Senior Auditor	-	1	-	22,130
45.66	Associate Acct.)	.38	3.5	7,298	70,174
43.66	Assistant Acct.)				
40.16	Junior Acct.)				
	Salary Savings			(184)	(3,214)
Total Direct Program		.38	4.5	7,114	89,090
Department Overhead		.073	.78	1,557	28,384
Program Totals		.453	5.28	8,671	117,474
CETA		-	-	-	-

PROGRAM:	FISH & GAME COMMITTEE	75802
Department:	Fish & Game Committee #4800	75000
Function:	Inter. Govt.	75000
Service:	Other Protection	75800
Authority:	State Constitution, Article 13, Sec. 22; Administrative Code Sec. 82.03 (0) (2)	

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Services & Supplies	6,500	4,500	7,500	7,500
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$ 6,500	\$ 4,500	\$ 7,500	\$ 7,500
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$ 6,500	\$ 4,500	\$ 7,500	\$ 7,500

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Subventions	-0-	-0-	-0-	-0-
Fund Balance	1,000	1,000	2,000	2,000
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 6,500	\$ 6,500	\$ 7,500	\$ 7,500
Net County Costs	\$ -0-	\$ (-2,000)*	\$ -0-	\$ -0-

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	
Fixed Assets	
Revenue	
Net Cost	

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

*Fund balance carried forward to next year

PROGRAM STATEMENT:

Need: Fish and wildlife habitat improvement and protection in the incorporated and unincorporated areas of the county.

Description: A Fish and Wildlife Committee 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 action and policies which improve the habitat and/or management of fish and wildlife throughout the County.

OUTPUTS:

	1973-74	1974-75	1975-76	1975-76	1976-77
	Actual	Actual	Budgeted	Est. Act.	Budgeted
No. of Projects	5	5	5	5	5

PROGRAM: GRAZING LANDS		# 75803
Department: Grazing Lands	# 4450	Function: Inter-Govt. # 75800
Authority: Pub. Res. Code, Sec. 8557.5; Admin. Code Sec. 348		Service: Other Protection # 75000

<u>COSTS:</u>	1975-76 <u>Budgeted</u>	1975-76 <u>Estimated</u>	1976-77 <u>Proposed</u>	1976-77 <u>Budgeted</u>
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Services & Supplies	25,047	-0-	29,000	29,000
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$25,047	\$ -0-	\$29,000	\$29,000
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$25,047	\$ -0-	\$29,000	\$29,000

<u>FUNDING:</u>	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Subventions	-0-	-0-	-0-	-0-
Fund Balance	21,047	21,047	25,000	25,000
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$25,047	\$25,047	\$29,000	\$29,000
Net County Costs	-0-	(-25,047)*	-0-	-0-

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	
Fixed Assets	
Revenue	
Net Cost	

STAFF YEARS:
 Direct Program
 Dept. Overhead
 CETA

*Fund balance carried forward to next year

PROGRAM STATEMENT:

Need: Range land development and predator control (for approximately 290,000 acres of federal grazing land).

Description: A State mandated Grazing Advisory Board annually recommends an appropriate range improvement plan which includes reseeding, fencing, waterhole development, etc.

OUTPUTS:

	1973-74 <u>Actual</u>	1974-75 <u>Actual</u>	1975-76 <u>Budgeted</u>	1975-76 <u>Est. Act.</u>	1976-77 <u>Budgeted</u>
No. Acres	290,000	290,000	290,000	290,000	290,000
No. Projects		5	0	0	5

PROGRAM: Other Districts Management	=310XX
Department: Transportation	= 5700
Function: Intergovernmental Services	#75000
Service: Spec. Dists. Mgmt.	=75300
Authority: Administrative Code Article XXVI, Section 455; Government Code Sections 25210.1 et seq. and 56000 et seq.; Streets and Highways Code Sections 5000-6794, 10000-10609; Board Policy J-19 and J-20; County Ordinance 3217.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	287,233	287,233	289,851	268,982
Department Overhead	0	0	0	0
Subtotal-Direct Costs	\$287,233	\$287,122	\$289,851	\$268,982
Indirect Costs	10,382	10,382	20,546	52,963
Total Costs	\$297,615	\$297,615	\$310,397	\$321,945

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	\$123,602	\$118,000	\$134,265	\$141,262
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$123,602	\$118,000	\$134,265	\$141,262
Net County Costs	\$174,013	\$179,615	\$176,132	\$180,683

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	0	0	\$ 1,010	\$ 1,010
Revenue				
Net Cost	0	0	\$ 1,010	\$ 1,010

STAFF YEARS:				
Direct Program	(8.25)	(8.30)	(8.15)	(7.57)
Dept. Overhead	(2.51)	(2.76)	(2.59)	(1.75)
CETA	(.34)	(.25)	0	0

PROGRAM STATEMENT:

Need:

Property owners, or other interested individuals or groups in the unincorporated area of the County desire a higher-level of public services which the County does not normally provide through general taxation. Approximately 170 requests (55 for County Services Areas, 115 for street lighting) are received annually for such services. Without the access to governmental processes for providing and/or financing extended County Services, which this program affords the public, communities would be deprived of expansion or improvement, because in many instances, provision of services for public benefit is unfeasible through private sources.

Description: This program provides formation and management services for the following types of special County Districts: County Service Areas (CSA's), Assessment Act Districts, Highway Lighting Districts (HLD's) and Lighting Maintenance Districts (LMD's), and Utility Undergrounding Districts (UUD's). Primary responsibilities of staff are to:

PROGRAM: Other Districts Management

Description: (Cont.)

CSA and Assessment Act District Formation

Conduct field investigations for work program analysis. Request cost estimates from appropriate County Departments. Determine the projected tax rate. Conduct property owner information meetings to discuss implications of the work programs and district formation process. Process petitions/applications to governing boards for approval.

Street Lighting Requests

Conduct field investigations to determine extent of street lighting need. Relate need to ability of the prospective lighting district to support operation of the additional lights. Prepare street lighting layouts. Request real property information from Assessor. Process annexation of benefited territory (or subdivision) to appropriate street lighting district.

Administration of Established Districts

Coordinate annual work program analysis with appropriate performing County Department of independent contractors. Analyze impact of recommended work program on the district's annual budget. Prepare acceptable budget and process through citizen's advisory committee and Board of Supervisors for approval. Correspond with property owners and Board of Supervisors on the affairs of the districts, as required. Monitor costs against budget and take corrective action, as required.

Utility Undergrounding Districts

Chair and provide staff support to Underground Utility Advisory Committee. Prepare district maps, legal descriptions and property owners listing. Coordinate planning with SDG&E, Pacific Telephone, Cable TV and municipal jurisdictions. Conduct property owner meetings on boundary of proposed district and property conversion requirements. Process district formation and project milestone dates to Board of Supervisors for approval.

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Efficiency:					
CSA/Assess. Act Proposals Received	35	48	43	60	60
Labor Hours/Proposal	122	106	141	91	80
Lighting Petitions Req.	30	30	20	15	20
Labor Hours/Petition	34	43	44	112	80
Lighting Layouts Req.	70	55	90	25	35
Labor Hours/Layout	15	19	19	38	28
CSA's Administered	48	64	75	69	75
Labor Hours/CSA	30	42	38	44	49
Lighting Dist. Administered	33	33	33	33	33
Labor Hours/Lighting Dist.	34	43	53	49	50
UUD Projects Administered	9	9	10	10	9
Labor Hours/Project	202	227	182	190	202
UUD Funding Available	\$532,300	\$1,477,582	\$1,064,900	\$1,439,351	\$1,577,936

PROGRAM: Other Districts Management

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Effectiveness:					
% CSA/Assess. Act. Responses Prepared on Time	--	--	100	85	100
% Lighting Petitions Prepared on Time	--	--	100	100	100
% Subdivision Layouts Provided on Time	--	--	100	100	100
% CSA Service(s) Provided Within Budget	100	100	100	98	100
% Lighting Districts Services Provided within Budget	100	100	97	97	100
% Available UUD Funding Committed	100	80	80	80	100

UNIT COSTS:

(Units of work in this program which can be logically identified, and which to an extent costed out, are in reality merely single elements in the governmental process for forming, reorganizing or dissolving special taxing districts. Consequently, they do not stand on their own, and their cost, therefore, would be meaningless from a management point of view. Costs to form (or annex to) each district historically have not been collected, and, therefore, are not available. If the decision is made to begin collecting such costs, there would arise the need to decide whether those costs should also contain (carry) the cost of proposals which for one reason or another, met their demise along the formation/annexation process).

OBJECTIVES:

Efficiency:

1. To respond to proponent(s) for CSA's or Assessment Act Districts with work program, cost estimates and tax rate implications, within five (5) weeks from receipt of project proposal.
2. To prepare petitions for street light installation within four (4) weeks from receipt of property owner requests.
3. To provide layout design for subdivision street lighting systems within two (2) weeks from receipt of resolution approving developer's tentative map.

Effectiveness:

4. To provide the districts' authorized service(s) within the annual budget appropriations approved by the Board of Supervisors.
5. To implement or select undergrounding projects which will commit funding of \$1,577,936 available from the local power company for 1976-77.

SS-77

STAFFING SCHEDULE

OFF Rev 6-22-75

PROGRAM: Other Districts Management		DEPT.: Transportation		5700	
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
48.20	Admin Asst II	.81	.41	16,189	8,023
36.10	Sr Clerk Typist	1.00	1.00	12,873	12,873
44.70	Asst Landscape Architect	.60	.30	11,828	5,935
54.10	Service Area Planner Coordinator	—	.20	0	5,692
46.76	Engineering Tech III	1.00	1.00	21,290	21,360
46.76	Asst Civil Engineer	.84	1.25	17,972	26,831
41.26	Engineering Tech I	3.00	3.00	48,795	48,795
49.26	Improvement Act Tech	1.00	.42	23,765	9,931
XXXXXX	Adjustments	---	---	(- 268)	6,648
Total Direct Program		(8.25)	(7.57)	\$152,444	\$140,088
Department Overhead		(2.51)	(1.75)	43,070	33,531
Program Totals		(10.76)	(9.32)	\$169,420	\$179,619
CETA		(.34)	-0-		

PROGRAM:	SANITATION DISTRICTS MANAGEMENT #75301	
Department:	Sanitation and Flood #5850	Function: Intergovernmental #75000 Services
Authority:	Section 4700 et. seq. of the California Health & Safety Code	
	Control	Service: Spec. Districts Mgt.#75300

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$1,360,451	\$1,360,451	\$1,469,541	\$1,534,293
Services & Supplies	196,840	195,500	294,400	294,400
Department Overhead	131,071	131,071	122,529	127,090
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$1,688,362	\$1,687,022	\$1,886,470	1,955,783
Indirect Costs	337,702	337,702	557,707	458,085
Total Costs	\$2,026,064	\$2,024,724	\$2,444,177	2,413,868

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$2,034,514	\$2,024,724	\$2,444,177	2,413,868
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$2,034,514	\$2,024,724	\$2,444,177	\$2,413,868
Net County Cost	\$ (-8,450)	\$ -0-	\$ -0-	-0-

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ -0-	\$ -0-	\$ 23,650	\$ 23,650
Fixed Assets	8,450	8,450	21,170	21,170
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 8,450	\$ 8,450	\$ 44,820	\$ 44,820

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	83.40	83.40	84.41	84.41
Dept. Overhead	6.83	6.83	5.92	5.92
CETA	7.00	7.00	5.00	5.00

PROGRAM STATEMENT:

Need: Operate and maintain the collection and treatment systems of 14 Sanitation Districts of which the Board of Supervisors acts as the Board of Directors.

Description: Operate and maintain 7 Water Pollution Control Facilities (WPCF) and 2 Ocean Outfalls. Operate and maintain 550 miles of collection systems including 20 pump and 8 meter stations. Control and monitor industrial dischargers.

PROGRAM: Sanitation Districts Management

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Sewer line main-tained miles/year	491	503	540	503	600
Main sewer stoppages cleared stoppages/year	231	251	180	200	180
Liquid Waste treated million gallons/day	9.15	8.50	9.50	8.50	9.0
Industries monitored/year	50	124	150	150	150
Industrial Waste Permit Application/Year	65	67	90	87	90

UNIT COSTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Sewer line main-tained cost/mile	\$300	\$350	\$370	\$370	\$370
Main sewer stoppages cleared; cost/stoppage	N/A	N/A	N/A	\$150	\$150
Liquid Waste treated; average cost/million gallons	N/A	N/A	N/A	N/A	\$200
Industrial monitored; cost/ industrial unit	N/A	N/A	N/A	\$100	\$100
Industrial Waste Permit-average cost/application	N/A	N/A	N/A	\$ 75	\$100

OBJECTIVES:

1. Develop controls and measures for all hazardous and toxic waste materials in San Diego County. Prevent threats to health and protect water-air quality.
2. Compile a five year maintenance and financial program for all operating facilities.
3. Maintain and improve laboratory capability to allow compliance with the increasing quality demands of the State Water Quality Control Board and EPA.

CAPITAL:

Vehicles: Tank Truck with suction pump - \$23,650

FIXED ASSETS: Laboratory Equipment - \$21,170

Total Capital \$44,820

PROGRAM: FLOOD CONTROL - DISTRICT MANAGEMENT = 75351	
Department: Sanitation and Flood Control # 5850	Function: Intergovernmental Services # 75000 Service: Flood Protection # 75350
Authority: The San Diego County Flood Control District Act District-County Agreement Government Code, Section 6500 et. seq.	

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 373,761	\$ 373,761	\$251,873	\$265,187
Services & Supplies	63,274	63,274	11,151	11,151
Department Overhead	36,022	36,022	19,870	21,937
Subtotal-Direct Costs	\$ 473,057	\$ 473,057	\$282,894	\$298,275
Indirect Costs	32,512	32,512	111,070	65,200
Total Costs	\$ 505,569	\$ 505,569	\$393,964	\$363,475

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 505,569	\$ 505,569	\$393,964	\$363,475
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 505,569	\$ 505,569	\$393,964	\$363,475
Net County Costs	-0-	-0-	-0-	-0-

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	\$1,641,400	\$1,641,000	\$ -0-	-0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$1,641,400	\$1,641,000	\$ -0-	-0-

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	17.70	17.70	12.50	12.50
Dept. Overhead	1.88	1.88	.96	.96
CETA	1.25	1.25	0.00	0.00

PROGRAM STATEMENT:

Need: The San Diego County Flood Control District, which contains all of the County's unincorporated area, the City of San Marcos, and small sections of other cities, was established by State legislation to provide flood, erosion, and drainage protection within its boundaries. The Board of Supervisors is the District's governing Board.

Description: This program provides for staff services to the Board and the five active Zone Advisory Commissions, including: planning and design of required facilities; preparation, administration, and control of zone budgets; and, other staff services such as the development of information for public hearings, and small engineering studies.

Note: Financing required for physical construction of major projects and facilities maintenance are not part of this program and are charged directly to the zones.

PROGRAM: Flood Control - District Management

OUTPUTS:

	1973-74	1974-75	1975-76	1975-76	1976-77
	Actual	Actual	Budgeted	Est. Act.	Budgeted
\$000's					
Construction Volume	\$438.7	\$1,626.6	\$3,773.5	\$3,076.9	\$2,641.3
Miles of "Channel" Maintained	31	43	48	55	62

UNIT COSTS:

	1973-74	1974-75	1975-76	1975-76	1976-77
Cost per mile maintained	\$3,975	\$2,476	\$3,789	\$3,221	\$4,282

OBJECTIVES:

1. Increase participation by cities in the District in accordance with Alternative Number Five of the City Inclusion Study.
2. Reduce flood hazards by causing the construction of seven major flood control projects, and the design of ten.

STAFFING SCHEDULE

PROGRAM: District Management		DEPT. Sanitation & Flood Control			
76-77 Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
<u>Flood Control Division</u>					
48.42	Adm. Asst. II/I Trne.	0	0.40	\$ 0	\$ 8,367
47.26	Asst. Civil Engineer	1.25	1.00	28,643	22,915
47.26	Asst. Civil Engineer Tech. III	1.40	1.00	30,935	22,915
50.04	Assoc. Civil Engineer	1.00	1.50	24,268	37,335
56.82	Deputy Director, S&FC	0.55	0.30	17,662	10,368
34.10	Intermediate Steno	0.80	0.50	8,331	5,906
44.26	Jr. Civil Engineer Tech. II	2.00	2.60	34,905	49,207
54.84	Principal Civil Eng.	0.50	0.70	15,304	21,933
53.04	Sr. Civil Engineer	0.50	1.70	12,224	48,660
36.60	Senior Steno	0.30	0.40	5,241	5,321
31.66	Student Worker	0.90	0.90	6,487	6,757
Subtotal		9.20	11.00	\$184,000	\$239,684
<u>Engineering Services Division</u>					
50.04	Asso. Civil Engineer	1.55	0.25	\$ 42,534	\$ 6,089
39.06	Engineering Aid	0.50	0	7,858	0
42.06	Engineering Tech I	1.50	0	27,411	0
47.26	Engineering Tech III	1.50	0	34,852	0
32.90	Int. Clerk Typist	0.50	0.25	5,302	2,691
44.26	Jr. Civil Engineer Tech. II	1.35	0.50	23,751	8,489
54.84	Principal Civil Eng.	0.60	0.25	19,477	7,701
53.04	Sr. Civil Engineer	1.00	0.25	28,576	7,180
Subtotal		8.50	1.50	\$189,761	\$ 32,150
Salary Savings Flood Control Div.					(-5,200)
Engineering Div.					(-1,447)
Total Direct Program		17.70	12.50	\$373,761	\$265,187
Department Overhead		1.88	0.96	28,735	15,425
Program Totals		19.58	13.46	402,496	280,612
CETA		1.25	0	0	0

PROGRAM:	SERVICES TO SCHOOLS AND SPECIAL DISTRICTS	=
Department:	COUNTY COUNSEL # 0300	Function Intergov. Serv. = 75000
		Service Counsel = 75100
Authority:	Government Code §§ 26529, 26520, 26522 & 27642; Education Code §§ 1015 & 3149.5; Charter § 31	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$235,391	\$226,577	\$204,625	\$206,374
Services & Supplies	16,620	16,468	16,627	16,627
Department Overhead	0	0	0	0
Subtotal-Direct Costs	252,011	243,045	221,252	223,001
Indirect Costs	26,297	26,297	23,890	22,589
Total Costs	278,308	269,342	245,142	245,590

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	21,586	21,586	24,086	24,086
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	21,586	21,586	24,086	24,086
Net County Costs	256,722	247,756	221,056	221,504

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	253	253	4,414	4,414
Revenue				
Net Cost	253	253	4,414	4,414

	1975-76	1975-76	1976-77	1976-77
STAFF YEARS:				
Direct Program	9.5	9.5	9.5	9.5
Dept. Overhead	0	0	0	0
CETA	.5	0	0	0

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.

Outputs:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Assignments	383	691	545	960	975
Cases	21	26	32	22	23
Court Hours	1565	1364	1500	1625	1700

PROGRAM: SERVICES TO SCHOOLS & SPECIAL DIST. DEPT.: COUNTY COUNSEL					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
33.80	Intermediate Stenographer	2	2	\$22,195	\$22,750
36.80	Legal Stenographer	1	1	12,611	13,059
59.16	Dep. County Counsel IV	1	1	37,864	36,505
55.66	Dep. County Counsel III or Dep. County Counsel II or Dep. County Counsel I	5	5	118,533	140,545
	Extra Help	.5	.5	3,888	3,883
	Adjustment (Salary Savings)			-2,206	-10,368
Total Direct Program		9.5	9.5	192,885	206,374
Department Overhead		0	0	0	0
Program Totals		9.5	9.5	192,885	206,374
CETA		.5	0		

PROGRAM: EDP Intergovernmental Services	# 70501
Department: EDP Services	* 9752
Function: County Service	# 70000
Service: EDP Services	# 70500
Authority: Contract with Federal Bureau of Prisons, various State mandated requirements, and intent to cooperate with other governmental agencies.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	18,008	15,024	14,663	14,663
Services & Supplies	66,889	56,180	54,423	54,423
Department Overhead	2,412	1,729	1,404	1,404
Subtotal-Direct Costs	87,309	72,933	70,490	70,490
Indirect Costs	3,901	3,901	3,710	3,710
Total Costs	91,210	76,834	74,200	74,200

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	91,334	76,834	74,200	74,200
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	91,334	76,834	74,200	74,200
Net County Costs	(-124)			

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	273	273	0	0
Revenue				
Net Cost				

STAFF YEARS:				
Direct Program	1.0	1.0	1.0	1.0
Dept. Overhead				
CETA				

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, Transit Authority, County Superintendent of Schools, and San Diego Unified School District.

PROGRAM: EDP INTERGOVERNMENTAL SERVICES

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
1. Cost by Agency					
a. Metropolitan Correctional Center	\$ 660	\$45,935	\$58,622	\$54,231	\$56,816
b. Comprehensive Planning Org.	8,443	1,444	2,000	485	530
c. S.D. City Planning	4,339	4,752	2,800	3,629	3,710
d. Supt. of Schools	1,862	479	1,600	785	530
e. S.D. Police Dept.	17,932	20,311	24,531	11,756	11,766
f. S.D. Unified Schools	273	351	300	162	159
g. Special Request	16,071	2,728	500	195	--
h. Flood Control Zones	--	--	981	923	689
i. S.D. City Data Processing	--	66,633	--	--	--
	\$49,580	\$142,633	\$91,334	\$72,166	\$74,200
2. Teleprocessing Transaction per Month (in thousands)	N/A	43	26	18	20

UNIT COST

a. Computer Processing Second	N/A	\$.24070	\$.22602	\$.22602	\$.22037
b. Standard Line Printed (per thousand)	N/A	\$.74	\$ 1.00	\$ 1.00	\$ 1.00
c. Teleprocessing Transaction Seconds	N/A	\$.33065	\$.34948	\$.34948	\$.35729

OBJECTIVE

As requested and within our capacity, provide data processing services at cost to other governmental agencies during 1976-77.

STAFFING SCHEDULE

PROGRAM: EDP INTERGOVERNMENTAL SERVICES		DEPT.: EDP Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
43.90	Data Processing Supervisor I	.50	.25	10,333	5,203
37.40	Data Processing Operator	.25	.25	4,665	4,914
32.60	Data Control Technician I	.25	.50	3,010	4,546
Total Direct Program		1.00	1.00	18,008	14,663
Department Overhead		.05	.05	1,642	1,404
Program Totals		1.05	1.05	19,650	16,067
CETA					

PROGRAM: <u>Engineering Services Requested by Other Govt'l Orgns.</u>		75201/ #75203
Department: Transportation	* 5750	Function: Intergovt'l Svcs. #75000
Authority: Admin. Code, Article XXVI, Section 455		Service: Engr. & Plng. Svcs. #75140

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$397,967	\$360,428	\$312,809	\$315,757
Services & Supplies	254,363	221,478	188,743	188,743
Department Overhead	195,544	182,594	151,384	152,461
Inter-Fund Charges	0	0	0	0
Subtotal-Direct Costs	\$847,874	\$764,500	\$652,936	\$656,961
Indirect Costs	(42,967)	(42,967)	(47,038)	(10,074)
Total Costs	\$847,874	\$764,500	\$652,936	\$656,961

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$847,874	\$764,500	\$652,936	\$656,961
Subventions				
Grants				
Total Funding	\$847,874	\$764,500	\$652,936	\$656,961
Net County Cost	0	0	0	0

CAPITAL PROGRAM: (Information only; not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:

Direct Program	22.50	22.50	22.50	22.50
Dept. Overhead	5.80	6.73	5.05	5.05
CETA	2.00	2.00	3.00	2.00

PROGRAM STATEMENT:

Need:

Other governmental entities outside of the County family of funds require engineering and maintenance support services from Road Fund resources on an as-needed basis. The services provided are unique to the Road Fund's functional capability. The alternatives are: contract out or add staff and facilities to the affected governmental agency.

*Only the general costs of government are shown in the 1976-77 Budgeted Indirect Costs. These are not allowable charges to the department, and so are for information only. The allowable indirect costs are already included in the direct costs above.

PROGRAM: Engineering Services Requested by Other Govt'l Organizations

Description:

The Road Fund provides on request from other governmental agencies the following engineering and maintenance support services. The work is done on a reimbursable basis through charges for current services and is revenue to the Road Fund:

1. Water and sewer patching over lateral trenches, contract administration and inspection services for Sanitation Districts.
2. Provide street maintenance, centerline striping, road patching and various other engineering and maintenance services for County Service Areas and other governmental agencies.
3. Provide maintenance and construction of drainage facilities for flood control zones.

This program accumulates the costs and reimbursements of support furnished to each of the requesting governmental agencies.

OUTPUTS:

Not applicable to this type of program.

UNIT COSTS:

Not applicable to this type of program.

OBJECTIVES:

The objective of this program is to provide 100% satisfaction to our clientele. Justification for the support services provided to other governmental agencies are included in their respective budgets. There are no objectives unique to the Road Fund, Departmental Budget #5750.

PROGRAM: Eng. Serv. Req. Other Govt. Orgs. DEPT.: Transportation 5750					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
	<u>Permanent:</u>				
46.76	Asst CE/Eng Tech III	0.00	4.00	0	85,440
46.76	Asst Civil Engineer	2.60	0.00	55,627	0
43.76	Jr CE/Eng Tech II	2.00	2.00	36,612	36,752
46.54	Asst Land Surveyor	0.50	0.00	10,482	0
49.54	Associate Land Surveyor	0.40	0.00	9,631	0
38.26	Engineering Aid	0.00	0.50	0	7,075
41.26	Engineering Tech I	2.00	1.00	32,530	16,255
47.00	Road Crew Sprvcr II	2.00	2.00	42,738	42,878
43.50	Equipment Operator III	1.00	1.00	18,203	18,273
40.50	Eqpt Oper I/Pub Wks Tr	10.00	10.00	154,810	154,810
42.46	Landscape Maint Sprvcr	1.00	1.00	15,879	16,071
42.60	Sr Wtr System Maint Wks	1.00	1.00	17,499	17,555
XXXX	Temporary & Seasonal:	-0-	-0-	-0-	-0-
XXXXX	Adjustments			3,956	(- 79,362)
Total Direct Program		22.50	22.50	\$397,067	\$ 315,757
Department Overhead		5.80	4.54	101,630	83,640
Program Totals		28.30	27.04	\$499,597	\$ 399,397
CETA		2	2	--	--

PROGRAM:	CONTRACT LAW ENFORCEMENT		= 71201
Department:	Sheriff	# 2400	Function: Intergovernmental Affairs = 70000
Authority:	Government Code 51300; 26600; County Charter - Section 46		
			Service: Police Protection = 2400

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 620,572	\$ 620,572	\$ 791,568	\$ 791,568
Services & Supplies	658	658	13,935	13,935
Department Overhead	4,402	4,402	32,687	32,687
Subtotal-Direct Costs	\$ 625,632	\$ 625,632	\$ 838,190	\$ 838,190
Indirect Costs	\$ 189,986	\$ 189,986	\$ 146,993	\$ 146,993
Total Costs	\$ 815,618	\$ 815,618	\$ 985,183	\$ 985,183

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 815,618	\$ 896,861	\$ 984,016	\$ 984,016
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 815,618	\$ 896,861	\$ 984,016	\$ 984,016
Net County Costs	-0-	(81,243)	1,167	1,167

CAPITAL PROGRAM:	(Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	-0-	-0-	-0-	-0-	-0-
Fixed Assets	-0-	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-	-0-
Net Cost	-0-	-0-	-0-	-0-	-0-

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	33.40	33.40	33.40	34.40
Dept. Overhead	.50	.50	1.27	1.27
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: The Sheriff, as the County's Chief Law Enforcement Officer, has the responsibility for providing some regional public safety services. The provision of additional general law enforcement is an extension of this responsibility for which the incorporated cities of Del Mar, Vista and San Marcos pay for such service.

Description: The Sheriff's Department provides, within the contracting cities, general law enforcement patrol and traffic enforcement. In so doing, assigned Deputy Sheriffs respond to calls, take reports, investigate crimes, enforce traffic laws, and suppress criminal activity through preventive patrol.

PROGRAM: CONTRACT LAW ENFORCEMENT

OUTPUTS:	Actual	Actual	Budgeted	Est. Act.	Budgeted
Avg. Response Time to priority calls					
Del Mar	13.6	12.4	12.4	11.7	11.7
Vista	12.9	13.1	13.1	9.8	9.8
San Marcos	19.8	18.4	18.4	12.9	12.9

Calls per 1,000 population	Actual	Actual	Budgeted	Est. Act.	Budgeted
Del Mar	426.5	468.7	468.7	489.8	506.4
Vista	332.1	388.9	388.9	410.4	427.4
San Marcos	295.2	316.1	316.1	348.9	386.1

Burglaries per 1,000 pop.	Actual	Actual	Budgeted	Est. Act.	Budgeted
Del Mar	27.4	41.8	41.8	49.0	54.6
Vista	13.6	20.4	20.4	21.9	24.5
San Marcos	24.7	21.8	21.8	25.4	27.6

Traffic accidents	Actual	Actual	Budgeted	Est. Act.	Budgeted
Del Mar	89	98	84	112	121
Vista	508	455	386	468	481
San Marcos	119	152	103	183	216

UNIT COSTS:

OBJECTIVES:

- To reduce the average response time in the contract cities to all calls for service by one minute.
- To reduce the number of traffic accidents in each city by 10%.

STAFFING SCHEDULE

PROGRAM: CONTRACT LAW ENFORCEMENT		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.60	Int. Clerk Typist	1	1	\$ 9,894	\$ 10,100
42.70	Deputy Sheriff	29.4	30.4	545,293	587,784
46.70	Sheriff's Sergeant	3	3	65,385	64,689
	Adjustments				128,995
Total Direct Program		33.40	34.40	620,572	\$791,568
Department Overhead		.50	1.27	4,402	23,955
Program Totals		33.90	35.67	\$624,974	\$915,523
CETA		-0-	-0-		

SUMMARY OF RESERVES AND DEBT SERVICE

	<u>1975-76</u> <u>Budget</u>	<u>1976-77</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>
Reserves			
Federal Revenue Sharing	\$ 7,987,788	\$ 258,740	\$(-7,729,048)
Contingency Reserve	<u>4,000,000</u>	<u>4,750,000</u>	<u>750,000</u>
TOTAL RESERVES	\$11,987,788	\$ 5,008,740	\$(-6,979,048)
Direct Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Net Costs	\$11,987,788	\$ 5,008,740	\$(-6,979,048)
Debt Service	\$ 2,665,588	\$ 2,747,400	\$ 81,812

PROGRAM:	UNALLOCATED - Federal Revenue Sharing	* 7901
Department:	Chief Administrative Officer * 0200	Function: Reserve * 7000
Authority:	The State and Local Fiscal Assistance Act of 1972 - Public Law 92-512	Service: Reserve * 7900

	1975-76 <u>Budgeted</u>	1975-76 <u>Estimated</u>	1976-77 <u>Proposed</u>	1976-77 <u>Budgeted</u>
COSTS:				
Direct:				
Salaries & Benefits				
Services & Supplies	7,987,788	1,856,649	11,897,768	258,740
Department Overhead				
Subtotal-Direct Costs	7,987,788	1,856,649	11,897,768	258,740
Indirect Costs				
Total Costs	7,987,788	1,856,649	11,897,768	258,740

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants	7,987,788	7,987,788	11,897,768	258,740
Inter-Fund Charges				
Total Funding				
Net County Costs	-	(-6,131,139)	-	-

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

PROGRAM STATEMENT:

The 1976-77 Federal Revenue Sharing Budget Totals
\$23,302,919 and Reflects the Following Appropriation:

<u>Appropriation</u>	1975-76 <u>Budget</u>	1976-77 <u>Proposed</u>	1976-77 <u>Adopted</u>	Increase/ <u>Decrease</u>
Capital Projects & Improvements	\$13,731,800	\$ 9,983,100	\$10,528,100	\$ (-3,203,700)
Land Acquisition	2,560,000	2,054,800	7,304,800	4,744,800
Human Care Services	6,500,000	6,825,000	4,884,660	(-1,615,340)
San Diego Transit	11,279	11,279	11,279	-
Solid Waste Study	102,500	-	-	(-102,500)
General Financing	15,000,000	-	-	(-15,000,000)
Model Cities	-	-	325,000	325,000
Unallocated	7,987,788	11,897,768	258,740	(-7,729,048)
Total Federal Revenue Sharing	\$45,893,367	\$30,771,947	\$23,312,579	\$(-22,580,788)
<u>Financing</u>	1975-76 <u>Budget</u>	1976-77 <u>Proposed</u>	1976-77 <u>Adopted</u>	Increase/ <u>Decrease</u>
Entitlement	\$14,161,637	\$14,161,637	\$ 7,947,609	\$ (-6,214,028)
Interest	2,500,000	2,500,000	1,300,000	(-1,200,000)
Carry-Over	29,231,730	14,110,310	14,055,310	(-15,176,420)
Salary Adjustment	-	-	9,660	9,660
Total Federal Revenue Sharing	\$45,893,367	\$30,771,947	\$23,312,579	\$(-22,580,788)

The Unallocated Appropriation (\$258,740) represents the difference between available funds and that specifically recommended for Capital Projects, Land Acquisition, Human Care Services, San Diego Transit, and Model Cities. The appropriation for San Diego Transit is reflected in the Chief Administrative Officer's Special Projects budget (0250).

PROGRAM: CONTINGENCY RESERVE	# 80206
Function: Reserves	# 80000
Department: *	Service: Contingency Reserve # 80200
Authority:	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$4,000,000	\$8,500,000	\$12,500,000	\$4,750,000
Services & Supplies				
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$4,000,000	\$8,500,000	\$12,500,000	\$4,750,000
Indirect Costs				
Total Costs	\$4,000,000	\$8,500,000	\$12,500,000	\$4,750,000
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants		\$ 2,550,000		
Total Funding		\$ 2,550,000		
Net County Cost	\$4,000,000	\$8,500,000	\$ 9,950,000	\$4,750,000

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	
Fixed Assets	
Revenue	
Net Cost	

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

PROGRAM STATEMENT:

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.

PROGRAM: DEBT SERVICE	#
Function:	#
Department: Debt Service	# 1800
Service: Debt Service	#
Authority:	
Government Code 29900 et seq. and Section 53352	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits				
Services & Supplies	\$2,665,588	\$2,518,338	\$2,747,400	\$2,747,400
Department Overhead				
Subtotal-Direct Costs	\$2,665,588	\$2,518,338	\$2,747,400	\$2,747,400
Indirect Costs				
Total Costs				
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$2,665,588	\$2,518,338	\$2,747,400	\$2,747,400

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	
Fixed Assets	
Revenue	
Net Cost	

STAFF YEARS:

Direct Program	
Dept. Overhead	
CETA	

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: The County periodically finances the costs of major capital outlays by borrowing the necessary funds by the sale of General Obligation Bond issues approved by the voters. The amount appropriated annually provides for the payment of the principal and interest on outstanding issues. This budget also includes the interest payment on County Revenue Anticipation Notes which are issued to alleviate General Fund cash flow problems and thereby provide a more effective cash management program.

DISCUSSION: The \$81,812 increase in budgeted costs for this program provides for interest on \$45 million in Revenue Anticipation Notes (\$1,837,609) and the following bond payments:

	Issued	Maturity Date	Principal & Interest	Principal Balance at 6/30/75
County Hospital				
Series A	1959	1980	\$ 365,968	\$1,035,000
Series B	1961	1981	542,823	2,025,000
			\$ 909,791	\$3,060,000

SUMMARY OF CAPITAL PROGRAM

	1975-76 <u>Budgeted</u>	1976-77 <u>Budgeted</u>	Increase/ <u>Decrease</u>	% <u>Change</u>
Capital Projects	\$19,719,550	\$16,477,400	\$(-3,242,150)	(-16)
Land Acquisition	15,500,200	15,466,800	(-33,400)	(-.002)
Vehicle Acquisition	1,049,192	1,187,827	138,635	13
Communications Equipment Acquisition	226,385	554,708	328,323	145
Fixed Asset Equipment	<u>2,299,618</u>	<u>1,517,054</u>	<u>(-782,564)</u>	(-34)
TOTAL COSTS	\$38,794,945	\$35,203,789	\$(-3,591,156)	(-9)
Direct Revenue	<u>\$14,218,518</u>	<u>\$ 9,984,600</u>	<u>\$(-4,233,918)</u>	(-30)
NET COSTS	\$24,576,427	\$25,219,189	\$ 642,762	(-3)
Federal Revenue Sharing	\$16,291,800	\$17,832,900	\$ 1,541,100	1
Other General Revenue Sources	\$ 8,284,627	\$ 7,386,289	\$ (-898,338)	(-11)

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.

FACILITIES DEVELOPMENT BUDGET		1976-1977	FINAL	BUDGET
DETAIL OF CAPITAL PROJECTS		(AMOUNTS IN \$)		
SF01A NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
FISCAL & JUSTICE AGENCY				
SUPERIOR COURT				
KK6274	JUVENILE COURT BUILDING	2,305,300	2,305,300 ^{RS}	
KK6356	FOUR NEW SUPERIOR COURTS - 5TH FLOOR CENTRAL COURTHOUSE (REBUDGET \$817,100 FOR CONST)	817,100	817,100 ^{RS}	
	TOTAL	3,122,400	3,122,400	
MUNICIPAL COURT				
KK3170	REHABILITATION & RELOCATION OF MUNICIPAL COURTS 1ST & 2ND FLOORS CPNT. CTHSE (REBUDGET)	80,000	80,000 ^{RS}	
KK6413	REMODEL EL CAJON CITY HALL FOR COURTS	75,000		75,000
KK7396	CONSTRUCT INTERIM FACILITIES FOR MUNICIPAL COURT SOUTH BAY JUDICIAL DISTRICT	655,700	146,000 ^{RS}	509,700
	TOTAL	810,700	226,000	584,700
SHERIFF				
KK7404	SANTEE PATROL STATION - PAVE ACCESS ROAD & PARKING AREA, 400 LINEAL FT FENCING	44,200		44,200
KK7431	REMODEL FOR JAIL FIRE PROTECTION REQUIREMENTS	100,000		100,000
	TOTAL	144,200		144,200
DISTRICT ATTORNEY				
KK7443	REMODEL 5TH FLOOR FOR D.A. - CENTRAL COURTHOUSE	50,000		50,000
	TOTAL	50,000		50,000
	AGENCY TOTALS	4,127,300	3,348,400	778,900
HUMAN RESOURCES				
PROBATION				
KK6827	REHABILITATE RANCHO DEL CAMPO	654,000	654,000 ^{RS}	
KK6904	15-BED YOUTH FACILITY - CHULA VISTA	150,000		150,000
KK7014	DESIGN & INSTALL SOLAR HEATING SYSTEM - LAS COLINAS POOL	4,900		4,900
KK7015	DESIGN & INSTALL SOLAR HEATING SYSTEM - RANCHO DEL CAMPO	18,600		18,600
KK7016	DESIGN & INSTALL SOLAR HEATING SYSTEM - JUVENILE HALL	11,200		11,200
KK7017	DESIGN & INSTALL SOLAR HEATING SYSTEM - LAS COLINAS	5,300		5,300
KK7019	DESIGN & INSTALL SOLAR HEATING SYSTEM - CAMP DESCANSO	11,200		11,200

FACILITIES DEVELOPMENT BUDGET

1976-1977

FINAL BUDGET

07/01/76

DETAIL OF CAPITAL PROJECTS

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
KK7020	DESIGN & INSTALL SOLAR HEATING SYSTEM - CAMP VIEJAS	11,200		11,200
KK7042	INSTALL FIRE SPRINKLERS TO MEET CODE - JUVENILE HALL	37,700		37,700
KK7043	REVISE FIRE & PANIC ALARM SYSTEMS TO MEET CODE-JUV.HALL	91,000		91,000
KK7044	FIRE ACCESS ROAD - JUVENILE HALL	126,600		126,600
KK7416	SOLAR HEAT RANCHO DEL CAMPO POOL	5,300		5,300
	TOTAL	1,127,000	654,000	473,000
	AGENCY TOTALS	1,127,000	654,000	473,000
COMMUNITY SERVICES AGENCY				
	ANIMAL CONTROL			
KK7051	OFFICE SPACE, RESTROOM, & LOCKER ROOM - NORTH CO SHELTER	40,200		40,200
	TOTAL	40,200		40,200
	PARK DEVELOPMENT DIV.			
KN4712	SPRING VALLEY PARK AREA LIGHTING - FINAL PHASE	13,900	13,900 ^{GR}	
KN5710	SWEETWATER REGIONAL PARK - INITIAL IMPROVEMENTS (REBUDGET)	250,000	125,000 ^{GR}	125,000
KN5717	HERITAGE PARK DEVELOPMENT - HOUSE RENOVATION & PARKING	150,000		150,000
KN5721	J STREET BEACH ACCESS DEVELOPMENT (REBUDGET)	100,000	55,000 ^{GR}	45,000
KN5725	D STREET BEACH ACCESS DEVELOPMENT (REBUDGET)	99,000		99,000
KN7312	RATTLESNAKE CREEK COMMUNITY CENTER - POWAY	270,000	270,000 ^{GR}	
KN7313	VALLEY CENTER NEIGHBORHOOD PARK DEVELOP.	100,000	100,000 ^{GR}	
KN7314	RIVERVIEW PARK - LAKESIDE	80,000	80,000 ^{PF}	
KN7305	SFA BLUFF VILLAGE BEACH ACCESS - RESTROOM FACILITIES	51,500		51,500
KN7421	LINDO LAKE PARK DEVELOPMENT	150,000	150,000 ^{GR}	
KN7428	LINCOLN ACRES COMMUNITY CENTER - NAT'L CITY	25,000	25,000 ^{GR}	
KN7429	WOODLAWN PARK CENTER RENOVATION - CHULA VISTA	40,000	40,000 ^{GR}	
KN7430	SPRING VALLEY PARK & COMMUNITY CENTER	150,000	150,000 ^{GR}	
	TOTAL	1,479,400	1,008,900	470,500
	COMMUNITY SVCS ADMIN.			
KK7010	EL CAJON LIBRARY DESIGN	133,500	133,500 ^{LF}	
	TOTAL	133,500	133,500	
	AIRPORT OPERATIONS			
K16174	UPGRADE LIGHTING ON RUNWAY 9L/27R - GILLESPIE FIELD			

FACILITIES DEVELOPMENT BUDGET

1976-1977

FINAL BUDGET

07/01/76

DETAIL OF CAPITAL PROJECTS

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
	(REBUDGET)	109,100	87,300 ^{GR}	21,800
KJ6104	DESIGN PARALLEL RUNWAY & TAXIWAY - PALOMAR (REBUDGET)	171,700	133,900 ^{GR}	37,800
KJ6410	BORRERO VALLEY AIRPORT - EXTEND & LIGHT RUNWAY, TAXIWAY, INSTALL VASI (REQUESTED REBUDGET \$398,800)	580,000	504,600 ^{AF,GR}	75,400
KJ7164	INSTALL VISUAL APPROACH SLOPE INDICATOR - RAMONA	19,400	16,800 ^{AF,GR}	2,600
KJ7166	WATER LINE INSTALLATION - GILLESPIE FIELD	39,800		39,800
KJ7167	DESIGN & IMPROVE KENNY STREET - GILLESPIE	187,700		187,700
KJ7168	DESIGN & IMPROVE RAILROAD AVE - GILLESPIE	41,500		41,500
KJ7170	IMPROVE TRANSIENT PARKING AREA - RAMONA	71,700	62,400 ^{AF,GR}	9,300
KJ7172	FENCE NORTH BOUNDARY OF GILLESPIE FIELD	49,800	43,300 ^{AF,GR}	6,500
KJ7408	SEWER SERVICE HOOKUP - GILLESPIE FIELD	33,000		33,000
	TOTAL	1,303,700	848,300	455,400
TRANSPORTATION DEPT				
KH7340	SALT STORAGE SHEDS - CAMPO & ALPINE	17,400	17,400 ^{RF}	
KH7391	PARK & RIDE FACILITY - DEL MAR HEIGHTS RD	151,000	151,000 ^{GR}	
	TOTAL	168,400	168,400	
SANITATION & FLOOD CTRL.				
KK0327	RESOURCE RECOVERY FACILITY - EL CAJON (REBUDGET)	400,000	400,000 ^{GR}	
KK7092	REALIGN & CONSTRUCT SERVICE ROAD - SYCAMORE LANDFILL	153,400		153,400
KK7105	EXTEND ACCESS ROAD - BONSALL LANDFILL	30,500		30,500
KK7106	CONSTRUCT LEACHATE & GAS MONITORING WELLS - OTAY	13,500		13,500
KK7108	COMPLETE CONSTRUCTION OF UPPER ACCESS ROAD OTAY LANDFILL	55,200		55,200
KK7109	CONSTRUCT 1000 FT. CONTINUOUS ACCESS ASPHALT CONCRETE ROAD - OTAY LANDFILL	28,200		28,200
KK7116	PROVIDE 2 INCH ROAD OIL MIX TO ACCESS ROAD JAMACHA (E) LANDFILL	6,100		6,100
KK7117	1000 FOOT DRAINAGE STRUCTURE - BONSALL LANDFILL	15,600		15,600
KK7118	200 FOOT DRAINAGE STRUCTURE - BONSALL LANDFILL	8,700		8,700
KK7119	PROVIDE 10 PORTABLE SCREENS TO CONTROL-ON-SITE WINDBLOWN LITTER AT LANDFILL SITES	30,000		30,000
KK7127	SECTIONALIZED SEMI-PORTABLE PIPE & HARDWARE CLOTH ENCLOSURE - RAMONA	27,000		27,000
KK7130	WATER SUPPLY FOR HAZARDOUS WASTE PITS - OTAY LANDFILL	10,200		10,200
KK7132	FENCE HAZARDOUS WASTE PITS - OTAY LANDFILL	13,100		13,100
KK7141	CONSTRUCT MONITORING WELL - SYCAMORE LANDFILL	6,500		6,500

FACILITIES DEVELOPMENT BUDGET

1976-1977

FINAL BUDGET

07/01/76

DETAIL OF CAPITAL PROJECTS

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
KK7426	CONSTRUCT TRANSFER STATION - NORTH COUNTY	50,000	50,000 ^{RS}	
	TOTAL	848,000	450,000	398,000
	AGENCY TOTALS	3,973,200	2,609,100	1,364,100
HEALTH CARE				
	D.C.I.			
KK2347	MODEL CITIES PARKING LOT IMPROVEMENTS	56,000	56,000 ^{GR}	
	TOTAL	56,000	56,000	
	AGENCY TOTALS	56,000	56,000	
GENERAL GOVERNMENT				
	GENERAL GOVERNMENT			
KK1155	EAST COUNTY REGIONAL CENTER DESIGN			
	JOINT POWERS AUTHORITY	1,248,100	1,248,100 ^{RS}	
KK4309	CAC - 3RD & 4TH FLOOR INTERIORS - PHASE 2			
	(REBUDGET)	215,000	215,000 ^{RS}	
KK5251	CAC - SECOND FLOOR, SOUTH WING, A.C. & REMODEL			
	(REBUDGET)	647,200	647,200 ^{RS}	
KK5303	SOUTH COUNTY REGIONAL CENTER DESIGN			
	JOINT POWERS AUTHORITY	1,248,100	1,248,100 ^{RS}	
KK6305	CENTRAL BUILDING AUTOMATION - VARIOUS LOCATIONS PHASE 2			
	(REBUDGET)	971,800	971,800 ^{RS}	
KK6370	CAC - CHILLER PLANT			
	(REBUDGET)	1,180,500	1,180,500 ^{RS}	
KK6860	COURTHOUSE AIR-CONDITIONING - DOWNTOWN			
	(REBUDGET)	465,000	465,000 ^{RS}	
KK6906	RUFFIN ROAD REMODEL			
	(REBUDGET)	1,200,000	1,200,000 ^{RS}	
KK7013	DESIGN & INSTALL SOLAR HEATING SYSTEM - COC			
	BLDGS 2, 6, & 14	18,200	18,200 ^{GR}	
	TOTAL	7,193,900	7,193,900	
	AGENCY TOTALS	7,193,900	7,193,900	
FINAL TOTALS		16,477,400	13,861,400	2,616,000
LIBRARY TOTALS				
GENERAL FUND TOTALS		16,477,400	13,861,400	2,616,000

FACILITIES DEVELOPMENT BUDGET

1976-1977

FINAL BUDGET

DETAIL OF LAND ACQUISITION

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
COMMUNITY SERVICES AGENCY				
PARK DEVELOPMENT DIV.				
KA6252	SAN FELIJO LAGOON REGIONAL PARK (REBUDGET \$1,800,700)	2,700,000	2,700,000 ^{RS,GR}	
KA6253	LOS PENASQUITOS REGIONAL PARK ACQUISITION - PHASE 4 (REBUDGET)	2,150,000	1,100,700 ^{RS,GR}	1,049,300
KA6262	SAN DIEGUITO LOCAL PARK SITE (UNDESIGNATED) (REBUDGET \$100,000)	140,000	140,000 ^{PF}	
KA6270	OTAY RIVER PARK - CHULA VISTA/MONTGOMERY (REBUDGET)	56,000	56,000 ^{GR}	
KA6397	ACADEMY ROAD PARK - SAN DIEGUITO (REBUDGET)	113,800	113,800 ^{PF}	
KA6398	HANCROFT PARK - SPRING VALLEY (REBUDGET)	29,900	29,900 ^{PF}	
KA6399	ESTRELLA DR. PARK - SPRING VALLEY (REBUDGET)	143,900	143,900 ^{PF}	
KA6400	FALLBROOK STREET PARK (REBUDGET \$75,800)	150,000	150,000 ^{PF,GR}	
KA7305	KENWOOD DRIVE LOCAL PARK - SPRING VALLEY	300,000	300,000 ^{PF}	
KA7308	FALLBROOK TOWN CENTER	100,000	100,000 ^{PF}	
KA7309	MCKNIGHT DRIVE PARK	150,000	150,000 ^{PF,GR}	
KA7312	RATTLESNAKE CREEK PARK SITE	130,000	130,000 ^{PF,GR}	
KA7322	WILLIAM HEISE REGIONAL PARK	29,300		29,300
KA7425	OFF-ROAD VEHICLE PROGRAM (UNDESIGNATED)	1,000,000	1,000,000 ^{RS,GR}	
KA7429	WOODLAWN PARK CENTER EXPANSION - CHULA VISTA	10,000	10,000 ^{GR}	
	TOTAL	7,202,900	6,124,300	1,078,600
AIRPORT OPERATIONS				
KA5017	PALOMAR AIRPORT - ADDITION TO RUNWAY & TAXIWAY (REQUESTED REBUDGET)	1,714,100	1,394,100 ^{AF,GR}	320,000
KA6101	ACQUIRE CLEAR ZONE - SOUTH OF PALOMAR AIRPORT ROAD (REBUDGET)	162,400	129,800 ^{GR}	32,600
KA6102	CLEAR ZONE - GILLESPIE FIELD (REBUDGET)	649,200	639,700 ^{AF,GR}	9,500
	TOTAL	2,525,700	2,163,600	362,100
TRANSPORTATION DEPT				
KA6370	EXPRESS BUS FACILITY - PALM AVE. LA MESA (REBUDGET)	173,500	173,500 ^{GR}	
KA7391	ACQUIRE PARK & RIDE LAND SITE-DFL MAR HEIGHTS RD	159,200	159,200 ^{GR}	
	TOTAL	332,700	332,700	

FACILITIES DEVELOPMENT BUDGET

1976-1977

FINAL BUDGET

07/01/76

DETAIL OF LAND ACQUISITION

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
SANITATION & FLOOD CTRL.				
K46145	EXERCISE OPTION TO PURCHASE 250 ACRES - OTAY LANDFILL	955,500	955,500 ^{RS}	
K47097	ACQUIRE 5 ACRES - JULIAN TRANSFER STATION	46,800		46,800
K47144	1/2" SLOPE RIGHTS - N.E. MIRAMAR LANDFILL ENTRANCE ROAD	10,700		10,700
K47145	ACQUIRE WATER EASEMENT-NORTHEAST MIRAMAR LANDFILL	12,500		12,500
	TOTAL	1,025,500	955,500	70,000
	AGENCY TOTALS	11,086,800	9,576,100	1,510,700
HEALTH CARE				
D.M.I.				
K42347	MODEL CITIES PARKING	80,000	80,000 ^{GR}	
	TOTAL	80,000	80,000	
	AGENCY TOTALS	80,000	80,000	
GENERAL GOVERNMENT				
GENERAL GOVERNMENT				
K45303	SOUTH COUNTY REGIONAL CENTER (REQUEST REBUDGET \$500,000)			
	JOINT POWERS AUTHORITY	1,000,000	1,000,000 ^{RS}	
K46429	DOWNTOWN OFFICE FACILITY	300,000	300,000 ^{RS}	
K46406	RUFFIN ROAD ACQUISITION	3,000,000	3,000,000 ^{RS}	
	TOTAL	4,300,000	4,300,000	
	AGENCY TOTALS	4,300,000	4,300,000	
	FINAL TOTALS	15,466,800	13,956,100	1,510,700
LIBRARY TOTALS				
	GENERAL FUND TOTALS	15,466,800	13,956,100	1,510,700

PROGRAM: <u>VEHICULAR EQUIPMENT</u> # 86404		Function: Capital Costs # 86000
Department: General Services # 5500	Equipment & Furniture # 86400	
Authority: Admin. Code 398.4 and 398.5 (f)		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Services & Supplies	-0-	-0-	-0-	-0-
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$ -0-	\$ -0-	\$ -0-	\$ -0-

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-

Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	1,049,192	1,049,192	1,787,827	1,187,827
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$1,049,192	\$1,049,192	\$1,787,827	\$1,187,827

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	-0-	-0-	-0-	-0-
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: There is a need for mobility of personnel and materials to support County public services programs effecting 1.6 million residents. This program is to readily identify the annual purchase of vehicular equipment on a County-wide basis.

Description: This program provides a centralized control and budgetary tracking system for the procurement of the County's fleet vehicles to insure program visibility and accountability. A more cost effective replacement criteria will be developed to minimize the recurring capital costs of fleet vehicular replacement.

PROGRAM: Vehicular Equipment

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Total Fleet Vehicles	924	1,166	1,183	1,223	1,208
% of Fleet Replaced	14	14.4	22.0	21.2	10.3
Compact Car % of Total Fleet	23.4	22.0	24.2	29.0	34.6

OBJECTIVES:

To increase the ratio of compact cars to total fleet by 30%.

PROGRAM:	COMMUNICATION EQUIPMENT		# 86403
Department:	General Services	# 5500	Function: Capital Costs # 86000
Authority:	Admin. Code 398.4 and 82.85 (d)		Service: Equipment & Furniture # 86400

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Services & Supplies	-0-	-0-	-0-	-0-
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
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	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	226,385	226,385	610,328	554,708
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$226,385	\$226,385	\$610,328	\$554,708

STAFF YEARS:				
Direct Program	-0-	-0-	-0-	-0-
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: There is a need for rapid and efficient two-way communications to provide public safety services i.e. police services, fire suppression services, etc., for 1.6 million residents of San Diego County. This program is to readily identify the purchasing of two-way communication equipment on a County-wide basis.

Description: This program provides a centralized control and budgetary system for the yearly purchase of the County's communications and electronic's equipment and in that context insures uniformity of the equipment purchased.

PROGRAM: Communication Equipment

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Total Units - Communication Inventory	N/A	N/A	3,933	3,933	4,558
Equipment Replaced % of Total Inventory	N/A	N/A	-0-	-0-	2%
New Equipment % of Total Inventory	N/A	N/A	5%	5%	11%
% of Equipment Replaced with Less than 10 Yrs. of Service	N/A	N/A	N/A	N/A	-0-

OBJECTIVES:

1. Equipment replaced to not exceed 10% of total inventory.
2. To purchase equipment that will perform for ten years at minimum maintenance.

APPENDIX

Direct Public Service Programs
by Agency and Department

<u>DEPARTMENT</u>	<u>Page #</u>	<u>PROGRAMS</u>	<u>DEPARTMENT</u>	<u>Page #</u>	<u>PROGRAMS</u>
GENERAL ADMINISTRATION					
✓ Aud. & Controller	286	Fiscal Control	✓ Office of Emergency Services	199	Emergency Services
	287	Auditing			
✓ County Counsel	296	Services to Schools & Special Districts	✓ Office of the Fire Services Coordinator	195 197	Fire Protection Watershed Fire Management
✓ Integrated Planning Office	211	Integrated Planning Services			
✓ Law Library	285	Law Library	✓ Parks & Recreation	225 227 229 231 233 235 238	Regional/Subregional Parks Local Parks County Beaches Special Use Parks Other Recreational & Cultural Park Development Local Park Development
OFFICE OF MANAGEMENT & BUDGET					
✓ EDP Services	297	EDP Intergovernmental Services			
✓ Housing & Community Development	184 185	Housing Authority Community Development	✓ Registrar of Voters	281 282 283 284	Special Elections Election Registration National & State Elections City of San Diego Elections
COMMUNITY SERVICES AGENCY					
✓ Agriculture	205	Plant Pest Suppression/ Environmental Review	✓ Sanitation & Flood Control	188 190 192 214 217 219 292 294	Flood Plain Management Flood Control Watershed Protection Solid Waste Operations Regional Solid Waste Plan Resource Recovery Sanitation Districts Management Flood Control-District Management
	208	Enforcement			
	209	Weights & Measures			
✓ Animal Control	201	Animal Health & Regulation	✓ Transportation	178 180 246 249 252 254 258 260 290 298	Engineering Regulation & Assistance Regulatory Development Engineering Public Transportation/Corridors County Roads Betterment & Rehabilitation County Roads-New Construction County Roads Maintenance & Operations Airports General Aviation Airport Assistance (Special Aviation Fund) Other Districts Management
✓ County Library	240 365	Library Services Governmental Reference Library			Engineering Services Requested by Other Gov't Orgns.
✓ County Veterinarian	41	Animal Health - Epidemiology	✓ Zoning Administrator	173	Zoning Hearings & Appeals
✓ Environmental Analysis	175	Environmental Impact Analysis			
✓ Farm Advisor	222	Farm & Home Education Support			
✓ Fish & Game Committee	288	Fish & Game Committee			
✓ Grazing Lands	289	Grazing Lands			
✓ Land Use & Environmental Regulation	163 167 169 171	Building Inspection Land Use Regulation Plan Implementation Code Enforcement			
✓ Local Agency Formation Commission	177	Local Agency Formation Commission			

APPENDIX (Cont.)

Direct Public Service Programs
by Agency and Department

<u>DEPARTMENT</u>	<u>Page #</u>	<u>PROGRAMS</u>	<u>DEPARTMENT</u>	<u>Page #</u>	<u>PROGRAMS</u>
		FISCAL & JUSTICE AGENCY			
✓ Assessor	263	Real Property	✓ Air Pollution Control	85	Air Pollution Control
	265	Personal Property			
	267	Property Identification	✓ DMI - Administration & General Services	90	County Patient Services
	269	Exemption		92	Medi-Cal Services
✓ Coroner	158	Decedent Investigation	✓ DMI - County Mental Health	63	Adult Inpatient Care
✓ District Attorney	115	Juvenile Court Services		65	Children and Adolescent Inpatient
	116	Family Support Enforcement		67	Adult Outpatient Care
	140	Specialized Criminal Prosecution		69	Children and Adolescent Outpatient Program
	138	General Criminal Prosecution		71	Partial Day Care
✓ Grand Jury	111	Grand Jury Proceedings		73	Community Services
✓ Marshal	120	Marshal Services		75	Continuing Care Program
✓ Municipal Courts	124	Indigent Defense		76	Professional Education Program
	127	Criminal Proceedings		77	Probation Psychological Services
	131	Civil Proceedings	✓ DMI - University Hospital	93	University Hospital
	132	Traffic Proceedings	✓ Edgemoor	95	Edgemoor Geriatric Hospital
✓ Public Administrator	160	Guardianships/ Conservatorships	✓ Public Health	43	Health Education
	161	Estates of Deceased Persons		44 <	Disease Control
✓ Recorder	203	Recording Services		46	Maternal and Child Health
✓ Sheriff	103	Patrol		48	Child Health Disability & Prevention Program
	105	Crime Investigation		50	Crippled Children Services
	107	Records		52	Public Health Nursing
	108	Special Investigations		54	Ambulatory Care Project
	109	Internal Investigations		55	Model Cities Health Care Project
	112	Process Service		57	Records & Statistics
	113	Prisoner Transportation		58 <	Sanitation
	114	Court Security		60	Environmental Health
	143	Adult Detention		97	Emergency Medical Services
	156	Adult Correction - Jail		99	Rape Treatment & Education
	300	Contract Law Enforcement	✓ Substance Abuse	80	Alcohol
✓ Superior Court	118	Conservatorships		82	Drug
	119	Jury Selections			
✓ Superior Court/ County Clerk	123	Indigent Defense			
	125	Criminal Proceedings			
	129	Civil Proceedings			
	133	Juvenile Proceedings			
	135	Probate Proceedings			
	122	Document Issuance			
✓ Tax Collector	272	Secured Property Tax			
	274	Unsecured Property Tax			
	276	Licensing			
✓ Treasurer	278	Treasury			

APPENDIX (Cont.)

Direct Public Service Programs
by Agency and Department

<u>DEPARTMENT</u>	<u>Page #</u>	<u>PROGRAMS</u>
HUMAN RESOURCES AGENCY		
✓ Agency Administration	25	Human Relations Commission
	6	Community Action Program
✓ Federal Revenue Sharing	31	Social Services - Federal
	243	Revenue Sharing
	88	Recreational Services -
	155	Federal Revenue Sharing
		Health Services -
		Federal Revenue Sharing
		Correctional Services -
		Federal Revenue Sharing
✓ Office of Senior Citizens Affairs	29	Senior Citizens Assistance
✓ Probation	32	Protective Placement
	136	Juvenile Court Support
	137	Services
	145	Adult Court Support
	147	Services
	149	Juvenile Detention
	151	Institutional Juvenile
	153	Correction
		Juvenile Correction
		Institutional Adult
		Correction
		Adult Correction
✓ Special Manpower Services	21	Employment Research &
	23	Development
	24	Comp. Empl. Tng. Act (CETA)
	27	Community Liaison
		Contract Compliance
✓ Welfare Department	3	Eligibility Determination
	5	Eligibility Review
	9	AFDC
	10	AFDC-BHI
	10	Care of Court Wards
	11	General Relief
	12	Other Aid
	12	Adult Aids
	14	Dependent Children/Court
	15	Services
	16	Child Care
	17	Homemaker
	19	Boarding Home Licensing
	33	Adoptions
	34	Child Placement/
	35	Protective Services
	36	Adult Protective Services
	37	Family Social Services
	38	Self Sufficiency Services
		Special Services
		County Supported Services

INDEX

FUNCTIONS & Services

8	Aid Payments	13	Other Public Assistance
84	Air Pollution	157	Other Public Protection
257	Airports	295	Other Recreational and Cultural
304	CAPITAL PROGRAM	237	Parkland Dedication
146	Corrections	102	Police Protection
254	County Roads - Maintenance and Operation	262	Property Assessment
142	Detention	207	Protection Inspection
166	Development Assistance and Control	1	PUBLIC ASSISTANCE
221	Education - Home and Community Services	2	Public Assistance Qualification
239	Education - Recreation and Cultural	40	Public Health
234	Facility Planning Development	101	PUBLIC PROTECTION AND CORRECTION
261	FISCAL ADMINISTRATION	245	Public Transportation
187	Flood Protection	223	RECREATION AND CULTURAL
39	HEALTH CARE	224	Recreation Facility Operation and Maintenance
87	Health Services	242	Recreation Services
165	HOME AND COMMUNITY SERVICES	301	Reserves and Debt Service
183	Housing and Community Development	251	Roads - New Construction
280	INTERGOVERNMENTAL SERVICES	248	Roads - Rehabilitation and Betterments
210	Integrated Planning	213	Solid Waste Disposal
110	Judicial	79	Substance Abuse
89	Medical Services	271	Tax Collection
62	Mental Health	244	TRANSPORTATION
194	Other Protection	277	Treasury

Direct Public Service Programs

19	Adoptions	73	Community Services CMH
12	Adult Aids	118	Conservatorships
153	Adult Correction - Probation	75	Continuing Care Program - DMI
156	Adult Correction - Jail	27	Contract Compliance
137	Adult Court Support Services	301	Contract Law Enforcement
143	Adult Detention	155	Correctional Services Federal Revenue Sharing
63	Adult Inpatient Care	229	County Beaches
67	Adult Outpatient Care	90	County Patient Services
34	Adult Protective Services	249	County Roads - Betterment and Rehabilitation
9	AFDC	255	County Roads - Maintenance and Operation
10	AFDC - BHI	252	County Roads - New Construction
85	Air Pollution Control	38	County Supported Services - Welfare
258	Airports	114	Court Security - Sheriff
80	Alcohol	105	Crime Investigation
54	Ambulatory Care Project	127	Criminal Proceedings - Municipal Court
41	Animal Health Epidemiology	125	Criminal Proceedings - Superior Court
201	Animal Health and Regulation	50	Crippled Children Services
287	Auditing	158	Decedent Investigation
17	Boarding Home Licensing	14	Dependent Children/Court Services
163	Building Inspection	44	Disease Control
305	Capital Program	122	Document Issuance
10	Care of Court Wards	82	Drug
23	CETA	95	Edgemoor Geriatric Hospital
15	Child Care	297	EDP Intergovernmental Services
48	Child Health Disability and Prevention	282	Election Registration
33	Child Placement/Protective Services	3	Eligibility Determination
65	Children and Adolescent Inpatient	5	Eligibility Review
69	Children and Adolescent Outpatient Program	97	Emergency Medical Services
284	City of San Diego Elections	199	Emergency Services
131	Civil Proceedings - Municipal Court	21	Employment Research and Development
129	Civil Proceedings - Superior Court	208	Enforcement - Agriculture
171	Code Enforcement - LUER	178	Engineering Regulation and Assistance - DOT
6	Community Action Program	298	Engineering Services Requested by Other Government Organizations - DOT
185	Community Development	60	Environmental Health
24	Community Liason - Special Manpower Services	175	Environmental Impact Analysis
		161	Estates of Deceased Persons
		269	Exemption Assessor

INDEX

Direct Public Service Programs (cont.)

35	Family Social Services	205	Plant Pest Suppression/Environmental Review
116	Family Support Enforcement	113	Prisoner Transportation
222	Farm and Home Education Support	77	Probation Psychological Services
195	Fire Protection	112	Process Service - Sheriff
286	Fiscal Control	135	Probate Proceedings
288	Fish and Game Committee	76	Professional Education - DMI
190	Flood Control	267	Property Identification
294	Flood Control District Management	32	Protective Placement
188	Flood Plain Management	246	Public Transportation/Corridors
260	General Aviation Airport Assistance - Special Aviation Fund	99	Rape Treatment and Education
138	General Criminal Prosecution	263	Real Property
11	General Relief	203	Recording Services
111	Grand Jury Proceedings	107	Records - Sheriff
289	Grazing Lands	57	Records and Statistics - Public Health
160	Guardianships/Conservatorships	243	Recreational Services - Federal Revenue Sharing
43	Health Education	217	Regional Solid Waste Plan
88	Health Services - Federal Revenue Sharing	225	Regional/Sub-Regional Parks
16	Homemaker	180	Regulatory Development Engineering - DOT
184	Housing Authority	301	Reserves and Debt Service
25	Human Relations Commission	219	Resource Recovery
124	Indigent Defense - Municipal Court	292	Sanitation - Districts Management
123	Indigent Defense - Superior Court	58	Sanitation - Public Health
109	Internal Investigations - Sheriff	272	Secured Property Tax
151	Institution Adult Correction	36	Self Sufficiency Services - Welfare
147	Institution Juvenile Correction	29	Senior Citizens Assistance
211	Integrated Planning Services	296	Services to Schools and Special Districts - County Counsel
119	Jury Selections	21	Social Services - Federal Revenue Sharing
149	Juvenile Correction	214	Solid Waste Operations
115	Juvenile Court Services - District Attorney	281	Special Elections
136	Juvenile Court Support Services	108	Special Investigations
145	Juvenile Detention	37	Special Services - Welfare
133	Juvenile Proceedings - Superior Court	231	Special Use Parks
167	Land Use Regulation	140	Specialized Criminal Prosecution
285	Law Library	132	Traffic Proceedings
240	Library Services	278	Treasury
276	Licensing	93	University Hospital
177	Local Agency Formation Commission	274	Unsecured Property Tax
238	Local Park Development	197	Watershed Fire Management
227	Local Parks	192	Watershed Protection
120	Marshal Services	209	Weights and Measures
46	Maternal and Child Health	173	Zoning Hearings and Appeals
92	Medi-Cal Services		
55	Model Cities - Health Care Project		
283	National and State Elections		
52	Nursing		
12	Other Aid		
290	Other Districts Management - DOT		
233	Other Recreational and Cultural		
235	Park Development		
71	Partial Day Care		
103	Patrol		
265	Personal Property		
169	Plan Implementation LUER		



FINAL
PROGRAM
BUDGET

FOR SUPPORT AND OVERHEAD SERVICES VOLUME II

FISCAL YEAR 1976-77

county of san diego



500497641

1 of 2

County of San Diego



PROGRAM BUDGET

**FISCAL YEAR
1976 - 1977**

BOARD OF SUPERVISORS

Lee Taylor, 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
1976-77 PROGRAM BUDGET
SUPPORT AND OVERHEAD PROGRAMS
BY AGENCY AND DEPARTMENT

TABLE OF CONTENTS

BUDGET SUMMARY	1
PROGRAM BUDGET DETAIL	
GENERAL ADMINISTRATION	2 - 46
FISCAL AND JUSTICE AGENCY	47 - 74
HUMAN RESOURCES AGENCY	75 - 82
COMMUNITY SERVICES AGENCY	83 - 142
HEALTH CARE AGENCY	143 - 153

APPENDIX

VOLUME II

SUPPORT AND OVERHEAD COSTS

ADOPTED BUDGET 1976-77

The program budgets included in this volume of the 1976-77 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 view of this, the comparative summaries and schedules are prepared on the basis of "direct cost" only.

49,569,764

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>1975-76</u>	<u>1976-77</u>	<u>Inc/Dec</u>
General Administration	\$14,328,708	\$14,843,768	\$ 515,060
Fiscal and Justice	2,901,173	3,247,508	346,335
Human Resources	191,266	250,648	59,382
Community Services	28,429,194	29,179,387	750,193
Health Care	1,736,734	2,048,453	311,719
Total Direct Cost	\$47,587,075	\$49,569,764	\$ 1,982,689
Revenues	\$ 3,068,630	\$ 2,005,247	\$(-1,063,383)
Net County Cost	\$44,518,445	\$47,564,517	\$ 3,046,072

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 has been included in this volume.

The summary sheets for each agency are blue and are followed by the program budgets associated with that agency.

Summary of Support and Overhead Direct Costs

General Administration

<u>Programs</u>	<u>1975-76</u> <u>Budget</u>	<u>1976-77</u> <u>B/S Approved</u>	<u>Increase/</u> <u>Decrease</u>
Board of Supervisors	\$ 725,116	\$ 717,480	\$ (- 7,636)
Reporting Staff Services -			
Clerk of the Board	706,438	786,137	79,699
Central County Administration-CAO	213,260	231,893	18,633
Legislative-CAO	349,954	356,866	6,912
Public Information-CAO	202,185	183,016	(- 19,169)
Program Evaluation-OPE	358,165	362,779	4,614
Support Costs - County Counsel	943,831	1,100,502	156,671
Personnel Services - Personnel	600,130	691,990	91,860
Affirmative Action - Personnel	331,490	295,300	(- 36,190)
Employee Relations - Personnel	317,642	364,000	46,358
Suggestion Awards - Personnel	76,039	61,394	(- 14,645)
Training - Personnel	147,288	135,511	(- 11,777)
Operations-EDP	3,480,146	3,601,481	121,335
Systems-EDP	1,925,672	2,061,900	136,228
Central County Administration-OMB	589,398	900,535	311,137
Citizen Advisory Assistance-OMB	152,190	132,489	(- 19,701)
Fiscal Control - Auditor & Controller	1,932,704	1,946,864	14,160
Auditing - Auditor & Controller	494,268	575,203	80,935
Risk Management	509,064	505,001	(- 4,063)
General Projects	242,504	(- 166,573)	(-409,077)
Endowments	31,224	-	(- 31,224)
 TOTAL COSTS	 \$14,328,708	 \$14,843,768	 \$ 515,060
 Direct Revenue	 \$ 97,200	 \$ 138,738	 \$ 41,538
 NET COSTS	 \$14,231,508	 \$14,705,030	 \$ 473,522

PROGRAM:	Legislative	Function:	Overhead	80101
Department:	Board of Supervisors	Service:	Legislative and Executive	80000
	District One			80100
Authority:	Articles I, II, and III of the San Diego County Charter			

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 138,665	\$ 138,665	\$ 138,665	\$ 139,530
Services & Supplies	28,800	28,800	28,800	28,800
Department Overhead				
Subtotal-Direct Costs	\$ 167,465	\$ 167,465	\$ 167,465	\$ 168,330
Indirect Costs	51,481	51,481	31,556	34,943
Total Costs	\$ 218,946	\$ 218,946	\$ 199,021	\$ 203,273

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 218,946	\$ 218,946	\$ 199,021	\$ 203,273
Net County Costs				

CAPITAL PROGRAM: (Information only; not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay				
Fixed Assets	\$ 730	\$ 730	\$ 730	\$ 730
Revenue				
Net Cost	\$ 730	\$ 730	\$ 730	\$ 730

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	10.00	10.00	10.00	10.00
Dept. Overhead				
CETA	8.00	8.00	8.00	8.00

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 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

**Board of Supervisors
District One**

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; is a founding member of the New Coalition, and serves on Governor Brown's Local Government Liaison Team.

The Supervisor is required to maintain continuous communication with the public. This is accomplished through the use of 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.

Objectives:

1. To provide timely, constant information and representational services to the constituents of the First District. To this end, the First District Supervisor maintains 3 district offices--one in Point Loma, one in National City, and one in San Ysidro. 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 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.

STAFFING SCHEDULE

PROGRAM:		DEPT.:		Board of Supervisors District One	
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
0100	County Supervisor	1.00	1.00	\$31,500	\$31,961
0372	Confidential Investigator	2.00	2.00	30,212	30,083
0373	Confidential Investigator	2.00	2.00	41,384	48,232
	Temporary/Extra Help	5.00	5.00	2,421	2,418
	ADJUSTMENTS			33,148	26,836
Total Direct Program		10.00	10.00	\$138,665	\$139,530
Department Overhead					
Program Totals				\$138,665	\$139,530
CETA		8.00	8.00		

PROGRAM:	LEGISLATIVE	80101
Department:	Board of Supervisors District Two	Function: General County Overhead * 80000 Service: Legislative and * 80100
Authority:	Executive San Diego Charter, Article I, II, and III of the County of San Diego Charter, Constitution of the State of California & Other State Statutes.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 134,436	\$ 134,436	\$ 134,436	\$ 125,561
Services & Supplies	11,330	11,330	11,330	6,200
Department Overhead				
Subtotal-Direct Costs	\$ 145,766	\$ 145,766	\$ 145,766	\$ 131,761
Indirect Costs	\$ 29,706	\$ 29,706	\$ 24,894	26,521
Total Costs	\$ 175,472	\$ 175,472	\$ 170,660	\$ 158,282

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 175,472	\$ 175,472	\$ 170,660	\$ 158,282
Net County Costs				

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
(Information only: not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	6.25	6.25	6.25	6.25
Dept. Overhead				
CETA	10.00	10.00	10.00	10.00

PROGRAM STATEMENT:

STAFFING SCHEDULE

PROGRAM: LEGISLATIVE - DISTRICT TWO DEPT.: Board of Supervisors					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
0100	County Supervisor	1.00	1.00	\$31,500	\$31,961
0372	Confidential Investigator	2.00	1.00	\$30,170	\$15,023
0373	Confidential Investigator	2.00	3.00	\$53,357	\$65,812
37.00	Secretary II	1.00	1.00	\$13,422	\$13,683
	Temporary/Extra Help	.25	.25	\$ 1,211	\$ 2,000
	ADJUSTMENTS			\$ 4,776	(\$ 2,918)
Total Direct Program					
Department Overhead		6.25	6.25	\$134,436	\$125,561
Program Totals					
CETA		10.00	10.00	-	-

PROGRAM:	LEGISLATIVE	#80101
Department:	Board of Supervisors District Three	Function: General County Overhead #80900 Service: Legislative and Executive #80100
Authority:	Article I, II, and III of the County of San Diego Charter, the Constitution of the State of California & Other State Statutes.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 109,540	\$ 109,540	\$ 111,308	\$ 112,148
Services & Supplies	6,175	6,175	4,386	4,386
Department Overhead	-	-	-	-
Subtotal-Direct Costs	\$ 115,715	\$ 115,715	\$ 115,694	\$ 116,534
Indirect Costs	\$ 19,392	\$ 19,392	\$ 14,254	\$ 17,155
Total Costs	\$ 135,107	\$ 135,107	\$ 129,948	\$ 133,689

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 135,107	\$ 135,107	\$ 129,948	\$ 133,689
Net County Costs				

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	6.50	6.50	6.50	6.50
Dept. Overhead				
CETA	4.00	4.00	2.00	2.00

PROGRAM STATEMENT:

PROGRAM: LEGISLATIVE - DISTRICT THREE DEPT.: Board of Supervisors					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
0100	County Supervisor	1.00	1.00	\$31,500	\$31,961
0372	Confidential Investigator	1.00	1.00	\$13,948	\$12,365
0373	Confidential Investigator	2.00	3.00	\$44,340	\$64,021
37.00	Secretary II	1.00	-	-	-
	Temporary Seasonal	1.50	1.50	\$ 1,211	\$ 1,210
	ADJUSTMENTS			\$18,541	\$ 2,591
Total Direct Program		6.50	6.50	\$109,540	\$12,148
Department Overhead					
Program Totals		4.00	2.00	-	-
CETA					

PROGRAM:	LEGISLATIVE	= 80101
	Board of Supervisors	Function: General County = 80000
Department:	District Four	Service: Overhead Legislative and = 80100
Authority:	Articles I, II, and III of the County of San Diego Charter, the Constitution of the State of California and Other State Statutes.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 110,564	\$ 102,269	\$ 111,164	\$ 112,124
Services & Supplies	10,412	10,412	9,712	9,712
Department Overhead				
Subtotal-Direct Costs	\$ 120,976	\$ 112,681	\$ 120,876	\$ 121,836
Indirect Costs	\$ 30,592	30,592	17,230	19,285
Total Costs	\$ 151,568	\$ 143,273	\$ 138,106	\$ 141,121

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 151,568	\$ 143,273	\$ 138,106	\$ 141,121
Net County Costs				

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 600	\$ 600	\$ 600	\$ 600
Revenue				
Net Cost	\$ 600	\$ 600	\$ 600	\$ 600

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	6.25	6.25	6.00	6.00
Dept. Overhead				
CETA	4.00	4.00	4.00	4.00

PROGRAM STATEMENT:

Need: The Supervisor's duties, as the representative of the Fourth District to the Board of Supervisors are: to approve the annual County Budget; rule on Board legislation; and set the tax rate.

Description: The County Charter requires the Supervisor to perform various legislative, executive and ceremonial duties.

The Supervisor represents all of the County residents on numerous policy and legislative boards. They are: the San Diego Metropolitan Transit Development Board; the San Diego Regional Employment and Training Consortium Policy Board; the CSAC Government Structure and Operations Committee; the Mental Health Advisory Board; the City/County Consumer Affairs Task Force; and the Nasco Home Rule and Regional Affairs Steering Committee. In addition, he serves as an alternate on the San Diego Coast Regional Commission, The Human Care Service Advisory Board and the Local Formation Commission.

As the Vice-Chairman of the Board of Supervisors, he is also a member of several associations. The Supervisor is a Director of the County Supervisors Association of Southern California; a member of the Southern California Regional Association of Southern California.

The Supervisor also represents all County citizens 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. In addition, he has advisory boards on low-cost housing, the budget, senior citizen, as well as, a 150 member advisory committee, which keeps him informed of the issues and concerns of the residents of the Fourth District.

OBJECTIVES:

1. By maintaining constant citizen contact, the Supervisor is able to provide timely services, information and representation. To provide this level of representation and service, the Supervisor maintains two district offices, one in Linda Vista, and one in Southeast San Diego. In addition, he maintains communication with his constituents through bi-monthly articles in local newspapers; a weekly television show; and public service radio announcements;
2. To prepare and present legislation that either relates directly to the residents of the Fourth District or which applies to the needs of all of the citizens of the County of San Diego.
3. To closely scrutinize the County administration and its agencies to provide the highest level of government for the tax dollar; and to reduce the County's budget whenever and wherever possible.

STAFFING SCHEDULE

PROGRAM: LEGISLATIVE - DISTRICT FOUR DEPT.: Board of Supervisors					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
0100	County Supervisor	1.00	1.00	\$31,500	\$31,961
0372	Confidential Investigator	2.00	2.00	25,478	21,892
0373	Confidential Investigator	1.00	2.00	25,147	47,326
48.20	Board Representative III	1.00	-	24,309	-
44.70	Board Representative II	-	-	-	-
40.20	Board Representative I	-	-	-	-
39.50	Administrative Secretary	-	-	-	-
37.00	Secretary II	1.00	-	11,984	-
9999	Temporary and Seasonal Employees	.25	1.00	1,141	10,021
33.50	Public Employment Worker IV	1.00	1.00		
29.00	Public Employment Worker II-A	2.00	2.00		
40.20	Administrative Trainee-Manpower	2.00	1.00		
	Salary Adjustment			(-8,995)	924
Total Direct Program		6.25	6.00	\$110,564	\$112,124
Department Overhead		-	-		
Program Totals		6.25	6.00	\$110,564	\$112,124
CETA		4.00	4.00		

PROGRAM:	LEGISLATIVE		#	80101
Department:	Board of Supervisors	Function: General County	#	80000
	District Five	Overhead		
	# 0050	Service: Legislative and	#	80100
Authority:	Executive			
	Article I, II, and III of the County of San Diego Charter, the			
	Constitution of the State of California and Other State Statutes.			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 131,346	\$ 131,346	\$ 133,868	\$ 135,078
Services & Supplies	9,300	9,300	9,100	9,100
Department Overhead				
Subtotal-Direct Costs	\$ 140,646	\$ 140,646	\$ 142,968	\$ 144,178
Indirect Costs	\$ 38,550	\$ 38,550	\$ 31,661	\$ 33,004
Total Costs	\$ 179,196	\$ 179,196	\$ 174,629	\$ 177,182

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 179,196	\$ 179,196	\$ 174,629	\$ 177,182
Net County Costs				

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 1,300	\$ 1,300	\$ 1,500	\$ 1,500
Revenue				
Net Cost	\$ 1,300	\$ 1,300	\$ 1,500	\$ 1,500

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	7.00	7.00	6.25	6.25
Dept. Overhead				
CETA	4.00	4.00	4.00	4.00

PROGRAM STATEMENT:

Need: The Fifth Supervisorial District has a constituency of 382,000 people, wholly containing five 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, Rancho Bernardo, Poway Road, Via de la Valle, and the City of Del Mar.

This area comprises 62% of the total land area of the County, and has approximately 150,000 constituents in the unincorporated area that rely on the County for their basic local governmental services.

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, San Diego Coast Regional Commission (Alternate), State Air Resources Board Abrasive Operations, County Highway Safety Organization, Legislative Committees, North County Transit Development Board, Emergency Services Organization, Health Systems Agency, Fronteras 1976, 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 in Vista, and satellite offices located in various unincorporated urban centers throughout the District.

In addition to County-wide duties, the Board of Supervisors has 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.

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 bilateral 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.

STAFFING SCHEDULE

PROGRAM: LEGISLATIVE - DISTRICT FIVE		DEPT.: Board of Supervisors			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
0100	County Supervisor	1.00	1.00	\$32,264	\$31,961
0372	Confidential Investigator	1.00	1.00	13,948	15,052
0373	Confidential Investigator	1.00	1.00	25,147	16,082
51.70	Management Assistants	2.00	2.00	45,974	54,724
39.50	Administrative Secretary	1.00	1.00	15,112	15,362
-	Temp. and Seasonal	1.00	.25	1,211	1,210
-	Salary Adjustments	-	-	(-2,310)	
-	CETA Employee (Admin. Asst. I)	2.00	2.00	-	-
-	CETA Employee (Jr. Steno.)	1.00	1.00	-	-
-	CETA Employee (Intermediate Clerk Typist)	1.00	1.00	-	687
Total Direct Program		7.00	6.25	\$131,346	\$135,078
Department Overhead		-	-	-	-
Program Totals		7.00	6.25	\$131,346	\$135,078
CETA		4.00	4.00		

STAFFING SCHEDULE

PROGRAM:	LEGISLATIVE	= 80101
Department:	Board of Supervisors General Office	Function: General County = 80000 Overhead Service: Legislative and = 80100 Executive
Authority:	Article I, II, and III of the County of San Diego Charter, the Constitution of the State of California and Other State Statutes.	

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 22,918	\$ 22,918	\$ 23,464	\$ 23,341
Services & Supplies	11,630	11,630	11,750	11,500
Department Overhead				
Subtotal-Direct Costs	\$ 34,548	\$ 34,548	\$ 35,214	\$ 34,841
Indirect Costs	\$ 192,781	\$ 192,781	\$ 277,321	\$ 327,539
Total Costs	\$ 227,329	\$ 227,329	\$ 312,535	\$ 362,380

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$ 227,329	\$ 227,329	\$ 312,535	\$ 362,380
Net County Costs				

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ 750	\$ 750	\$ 300	\$ 300
Fixed Assets				
Revenue				
Net Cost	\$ 750	\$ 750	\$ 300	\$ 300

STAFF YEARS:				
Direct Program	2.50	2.50	2.50	2.50
Dept. Overhead				
CETA				

PROGRAM STATEMENT:

Need: As representative 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 headed by elective officials, administrative control is limited to budget and manpower coordination.

Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76	1976-77	1975-76	1976-77
		Budget	Budget	Budget	Budget
36.10	Senior Clerk/Typist	1.00	1.00	\$12,535	\$13,066
28.30	Junior Steno.	1.00	1.00	10,293	8,925
	Temporary/Seasonal	.50	.50	3,588	1,175
	ADJUSTMENTS			(3,498)	175
Total Direct Program		2.50	2.50	\$22,918	\$ 23,341
Department Overhead					
Program Totals		2.50	2.50	\$22,918	\$ 23,341
CETA					

PROGRAM: REPORTING/STAFF SERVICES		#80102
Department: Clerk of the Board of Supervisors	Function: Overhead Legislative and Executive	#80000
Authority: Government Code Section 25100 et seq., Charter Section 14	Service: and Executive	#80100

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	552,803	565,586	587,882	618,712
Services & Supplies	153,635	153,635	166,975	167,425
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	706,438	719,221	754,857	786,137
Indirect Costs	155,572	155,572	195,884	231,780
Total Costs	862,010	874,793	950,741	1,017,917

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	24,300	32,450	27,050	27,050
Subventions				
Grants				
Total Funding	24,300	32,450	27,050	27,050
Net County Cost	837,710	842,343	923,691	990,867

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	17,825	17,825	7,735	15,235
Revenue				
Net Cost	17,825	17,825	7,735	15,235

STAFF YEARS:				
Direct Program	40.00	40.00	40.00	42.00
Dept. Overhead				
CETA	6.00	7.00	7.00	7.00
Temp. and Seasonal	1.42	1.42	1.42	1.42

PROGRAM STATEMENT:

Need: To prepare agendas, report meetings and prepare minutes, maintain official records of all Board of Supervisor meetings, and publish statements of proceedings and legal notices, as required by Government Code for Board of Supervisors as well as Assessment Appeals Boards, Air Pollution Control District Board, Air Pollution Control District Hearing Board, Employee Relations Panel, City County Camp Authority, Local Agency Formation Commission, San Diego County Redevelopment Agency, San Diego County Housing Authority, Noise Control Hearing Board, and various other boards, and commissions and committees.

Description: Receive, refer, and process material from public, County and other governmental agencies; prepare and distribute regular and informational agendas, and master calendar; record meetings, prepare minutes, and publish statements of proceedings; receive applications and set hearings for various Boards; answer inquiries; provide access to official public records; process lobbyist registrations and incompatible activities statements; schedule and set-up for meetings in two Board Chambers and conference rooms, and maintain directory; 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.

PROGRAM: REPORTING AND STAFF SERVICES

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
No. of Communications/Applications Processed		17,687	22,673	24,673	27,573
Inquiries for Records		2,276	4,000	4,000	5,000
Tapes & Transcripts Hours Processing time		77	1,742	1,742	1,933
Legal Publications					
Number Lines		921	976	976	980
		137,061	150,000	150,000	171,327
Board Meetings Hours		717	748	748	800
Agenda & Informational Agenda Items		9,283	9,500	9,500	9,700
Air Pollution Hours Processing time		4,374	3,000	4,500	4,840

OBJECTIVES:

1. On daily basis process referrals relative to incoming communications and respond to public inquiries by furnishing requested documents or information.
2. On weekly basis have completed agendas, minutes reported and statement of proceedings published for meetings held that week by numerous boards.
3. Within five working days after a meeting have legal notices and ordinances processed for publication and have correspondence out on actions taken.
4. Within 15 working days after a meeting have papers indexed and filed as permanent record.
5. By end of fiscal year microfilm and index 750,000 supporting documents of backlog as part of microfilm conversion project; and have 40,000 index cards to EDP to implement computer application for records index.

STAFFING SCHEDULE

PROGRAM:		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
52.96	Clerk of the B/S	1.00	1.00	27,975	28,687
48.10	Asst. Clerk of the Board of Supvrs.	1.00	1.00	22,393	22,845
32.90	Int. Clerk Typist	11.00	12.00	109,628	130,324
28.60	Jr. Clerk Typist	3.00	3.00	25,811	26,649
36.40	Sr. Clerk Typist	5.00	5.00	61,382	65,442
34.10	Int. Stenographer	3.00	3.00	31,075	33,442
37.36	Secretary II	1.00	1.00	13,501	13,683
36.60	Senior Stenographer	1.00	2.00	12,824	25,234
39.80	Board Clerk	9.00	9.00	130,991	136,839
41.78	Sr. Board Clerk	2.00	2.00	33,460	32,959
44.26	Supervising Board Clerk	2.00	2.00	37,556	37,926
34.70	Offset Equipment Operator	1.00	1.00	11,930	12,078
ADJUSTMENTS					
	Premium Overtime			8,271	9,100
	AAB Members	20.00*	20.00*	20,885	25,620
	Extra Help	1.42	1.42	17,904	17,884
	Salary Savings			-12,783	
32.90	CETA II	2.00	2.00		
28.60	CETA VI	4.00	5.00		
*Positions only. No Staff Years Not shown in Staff Year total in Program Budget					
Total Direct Program		41.42	43.42	552,803	618,712
Department Overhead		-0-	-0-	-0-	-0-
Program Totals		41.42	43.42	552,803	618,712
CETA		6.00	7.00		

PROGRAM: <u>Central County Administration</u>	= 80103
Department: <u>Chief Administrative Office</u>	Function: <u>General County Overhead</u>
Authority: <u>County Charter, Section 120-131</u>	Service: <u>Executive</u> = 80100

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$203,260	\$233,337	\$219,114	\$221,893
Services & Supplies	10,000	9,100	10,000	10,000
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$213,260	\$242,437	\$229,114	\$231,893
Indirect Costs	34,016	34,016	71,046	74,456
Total Costs	\$247,276	\$276,453	\$300,160	\$306,349

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding	\$247,276	\$276,453	\$300,160	\$306,349
Net County Cost	\$247,276	\$276,453	\$300,160	\$306,349

CAPITAL PROGRAM: (Information only; not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	350	320	2,136	2,136
Revenue	0	0	0	0
Net Cost	350	320	2,136	2,136

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	8	8	8	8
Dept. Overhead				
CETA	0	0	0	0

PROGRAM STATEMENT:

Need

The administration of a county with over 10,000 employees and a budget of \$453 million requires a high degree of organization, control, planning and leadership.

There is a need to manage the resources of the County, to prepare economic forecasts and to assess the impact of state and federal actions which affect our activities. There is a need to present policy options to the Board of Supervisors for the establishment of priorities and commitment of resources toward the advancement of the social, economic, legal and environmental well being of its citizens. This requires an ability to analyze budgets and plans and the structure of County government in order to deliver service in the most responsive and cost effective fashion.

Description

The Chief Administrative Officer is the administrative head of the County. He is responsible for the administrative leadership, supervision and control of the affairs of the County as well as the deployment of resources within established Board of Supervisors' policy. The Chief Administrative Officer attends meetings of 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. In addition to his internal responsibilities, he is responsible for keeping citizens informed as well as maintaining intergovernmental relations between the County of San Diego and the federal government, the state government, and the 13 cities within the county.

OUTPUTS

Within fiscal year 1976-77 to provide the leadership necessary:

1. To provide a recommended balanced budget to the Board of Supervisors with a tax reduction.
2. To develop a program planning and management system (PPMS) which will be used for needs assessment, program prioritization, and management of programs.
3. To increase the productivity in the 2 pilot departments selected for productivity improvement program.
4. To complete a six-year financial plan for the County.
5. To establish realistic goals regarding the hiring of women and minorities in the County work force and achieve the first year goals.
6. To develop a program to manage the training expenditures of the County which will relate them to program objectives.

OBJECTIVES

Within fiscal year 1976-77 to provide the leadership necessary:

1. To provide current or increased level of service to the citizens of San Diego while reducing the County property tax rate.
2. To develop six-year plans which address the fiscal, social, legal, health and economic needs of the County. To develop alternative solutions to identified problems, and a forecast of expected revenues and expenditures required to meet them.
3. To increase the productivity of County employees through the establishment of a productivity management program which will establish work standards, work reporting systems and specific productivity improvements.
4. To decentralize and regionalize County services and provide better access for citizens.
5. To increase efforts toward equal opportunity and upward mobility for women and minorities. To make all department heads aware of equal opportunity as a continuing responsibility.

STAFFING SCHEDULE

PROGRAM:		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
68.20	Chief Administrative Officer	1	1	\$ 58,219	\$ 57,400
65.20	Principal Assistant Chief Administrative Officer	1	1	50,439	51,467
50.20	Administrative Assistant III	2	2	42,754	49,667
39.50	Administrative Secretary	1	2	14,959	30,724
37.00	Secretary II	1	0	13,501	0
33.80	Intermediate Stenographer	1	1	10,293	11,738
32.60	Intermediate Clerk Typist	1	1	9,321	11,089
	Adjustments			3,774	9,808
Total Direct Program				\$203,260	\$221,893
Department Overhead					
Program Totals				\$203,260	\$221,893
CETA		8	8		

PROGRAM: <u>Legislative</u> # 80101	
Office of Intergovernmental	Function: General County # 80000
Department: Affairs # 0202	Overhead # 80100
(Chief Administrative Officer)	Service: Legislative & Exec. #
Authority: Board of Supervisors Action - August 27, 1974, No. 75	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 166,215	\$ 146,215	\$ 133,037	\$ 114,796
Services & Supplies	183,739	183,739	242,070	242,070
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	349,954	329,954	375,107	356,866
Indirect Costs	27,817	27,817	43,137	38,483
Total Costs	\$ 377,771	\$ 357,771	\$ 418,244	\$ 395,349

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding	\$ 377,771	\$ 357,771	\$ 418,244	\$ 395,349
Net County Cost				

CAPITAL PROGRAM: (Information only: not included in program costs)

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	6.00	5.75	5.00	4.00
Dept. Overhead				
CETA	2.00	2.00	2.00	1.00

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) Since the County is a creature of the State, failure to maintain a program of Sacramento legislative representation will result in State imposed solutions and regulations on County programs without County participation or input resulting in a significant number of services and programs having to be absorbed by local taxpayers.
- 4) Programs and activities of the Comprehensive Planning Organization, other regional agencies, LAFCO, cities, and special districts have an impact on County operations.

Description:

This Office performs a variety of functions in carrying out its objectives, including (1) lobbying activities at State and Federal levels; (2) analysis of State and Federal bills, regulations and guidelines; (3) coordination of agency and department reaction to proposed State and Federal bills; (4) preparation of annual County sponsored State legislative program; (5) recommending Board of Supervisors position on State and Federal legislation initiated by others; (6) providing administrative support to Sacramento and Washington legislative program; (7) maintenance and development of liaison with staff of cities, LAFCO, CPO, Coast Commission, other regional agencies and special districts; (8) monitoring meetings of these agencies for County interest and input; (9) schedule, arrange subject matter and prepare agendas for Board of Supervisors weekly Conferences on Intergovernmental Matters.

Outputs:

	<u>WASHINGTON, D.C. OFFICE</u>		
	1974	1975	Projection 1976
Rules, regulations and guidelines provided to County departments	590	410	450
Federal Grants Handled	18	33	25
Value of Federal Grants Handled (millions of \$)	6.2	13.2	10.0
Bills Reviewed	139	188	160
Board Positions on Bills	25	20	24
Successful Board Positions	19	8	-

	<u>SACRAMENTO OFFICE</u>		
	1973-74 (2 year) Legislative Session	1st Half of 75-76 Legislative Session (1 year)	Projection 1975-76 (2 year) Legislative Session
Legislative Bills Reviewed	6971	3853	7000
Bills Monitored in Senate and Assembly Committees	1022	643	1100
Bills Referred to Board for position recommendations	55	82	160
State legislation sponsored	28	30	56

REGIONAL COORDINATION

	1974	1975	Projection 1976
A-95 Applications Reviewed and Monitored	46	47	50
Meetings with Cities and other Governmental Agencies	25	16	25

Subgoal: To develop and maintain a coordinated, centralized County program of Intergovernmental representation.

Objectives:

- 1) To keep CAO, Board of Supervisors and County agencies and departments fully informed on all State and Federal legislative and regulatory issues and intergovernmental matters.
- 2) To increase the effectiveness of the Washington and Sacramento programs of legislative representation.
- 3) To maintain liaison activities with cities, CPO, LAFCo, special districts, regional agencies and federal regional offices.
- 4) To maintain State subventions to the County and maximize State and Federal grant funding opportunities.

PROGRAM: Legislation 80101		DEPT.: Office of Intergovernmental Affairs(CAO) 0202			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
60.00	2276-Intergovernmental Affairs Dir.	1.00	1.00	35,208	35,019
48.20	2303 - Adm.Asst.II	1.00	-	22,937	-
53.70	2310 - Exec.Asst.	-	2.00	-	59,873
53.70	2346 - Mgt.Asst.III	2.00	-	50,644	-
53.20+	2332 -Deputy Admin. Officer(Sacramento)	1.00	-	34,507	-
36.30	2770 -Sr.Steno	1.00	1.00	13,066	13,219
	CETA (over 10,000)				3,180
	Salary Adjustments			6,875	4,759
	Salary Savings			(4,434)	(4,434)
	Adjustment			7,412	3,180
Total Direct Program		6.00	4.00	166,215	114,796
Department Overhead					
Program Totals		2.00	2.00		
CETA					

PROGRAM: Public Information Services # 80201	Function: Gen. County Overhead # 80000
Department: Chief Administrative Officer #	Service: Gen. County Admin. # 80200
Authority: Sec. 25207.5 Gov't Code; Board of Supervisors Action	
Sept. 23, 1967 (6)	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$154,251	\$145,216*	\$162,780	\$161,902
Services & Supplies	47,934	32,234	54,850	21,114
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$202,185	\$177,450	\$217,630	\$183,016
Indirect Costs	25,816	25,816	52,780	54,378
Total Costs	\$228,001	\$203,266	\$270,410	\$237,394

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	0	0	0	0
Subventions	0	0	0	0
Grants	0	0	0	0
Total Funding	\$228,001	\$203,266	\$270,410	\$237,394
Net County Cost				

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	0	0	0	0
Fixed Assets	\$ 1,200	\$ 1,093	\$ 3,721	\$ 3,721
Revenue	0	0	0	0
Net Cost	\$ 1,200	\$ 1,093	\$ 3,721	\$ 3,721

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	9	9	9	9
Dept. Overhead	0	0	0	0
CETA	6	6	6	2

* PIO Director - Does not include 4 Mos. salary saving of \$9,035.

PROGRAM STATEMENT:

Need: There is a continuing and growing 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 Office of Public Information Services is responsible for the development and continuing implementation of a comprehensive program of public information involving media relations, publications, public speaking, television and radio interviews, news releases and features, press conferences, and audio-visual presentations for the purpose of increasing citizen awareness and understanding of the goals, objectives, functions, services and programs of the County. This Office also is responsible for providing support to the Board of Supervisors, the Chief Administrative Officer, agencies, departments and offices of County government in their efforts to inform the public about County actions, services, functions and programs.

Outputs:	1973-74 Actual	1974-75 Actual	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
News Rel/Features		300	350	600	650
Total Photo Prints		4,900	4,000	5,000	4,000
Radio News Serv. Reports		135	200	200	220
Public Tours		50	50	50	75
Speaking Engagements		25	100	75	100
Publications		35	45	45	25
A/V Presentations		14	100	125	150
TV Programs		-	8	20	40
Radio Features		-	5	10	25
Radio Interviews		-	8	20	40

Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Audio-Visual Specialist	0	1	- 0 -	17,521
	Photographer	1	0	15,523	- 0 -
	Graphic Artist	1	1	18,307	18,978
	Intermediate Steno	1	1	11,587	11,738
	Jr. Clerk Typist	1	1	8,224	8,599
	Public Information Assistants	3	3	48,780	51,455
	Public Information Director	1	1	29,013	29,775
	Public Information Officer	0	1	- 0 -	19,613
	Public Information Specialist	1	0	17,338	- 0 -
		Salary Adjustments		1976	850
		Salary Savings		3470	3470
		Extra Help		6638	6843
Total Direct Program		9	9	154,251	161,902
Department Overhead		--	--		
Program Totals		9	9	154,251	161,902
CETA		6	2		

PROGRAM: Program Evaluation	Function: Overhead
Department: Office of Program Evaluation *	Service: Administration *
Authority:	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$336,665	\$316,965	\$340,606	\$343,779
Services & Supplies	21,500	21,500	19,000	19,000
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$358,165	\$338,465	\$359,606	\$362,779
Indirect Costs	6,350	6,350	37,948	47,273
Total Costs	\$364,515	\$344,815	\$397,554	\$410,052

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding	\$364,515	\$344,815	\$397,554	\$410,052
Net County Cost	\$364,515	\$344,815	\$397,554	\$410,052

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$800	\$800	-0-	-0-
Revenue				
Net Cost	\$800	\$800	-0-	-0-

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	14.22	12.40	14.00	14.00
Dept. Overhead				
CETA	8.00	13.00	13.00	13.00

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 County programs assigned by the Board of Supervisors. Evaluations will last 6-10 months, of which 1-2 are performed each year.

- The operating methodology for evaluations is as follows:
1. Develop workplans for the evaluation of assigned County programs for Board of Supervisors approval.
 2. Evaluate programs as per approved workplan.
 3. Present findings and provide alternatives where warranted for improving program performance.
 4. Assist in the formation of an implementation task force and provide technical assistance during the pilot implementation phase.

In addition, the office provides technical assistance to other County organizations as directed by the Board and CAO.

PROGRAM OUTPUTS:

UNIT	1975-76 Actual	1976-77 Actual to 12/31/76 (unless otherwise indicated)
EVALUATIONS:	- General Relief (Completed)* - Personnel Policies (July) - Head Start (Completed)*	- Personnel Policies (August)**
IMPLEMENTATION PROJECTS:	- Food Stamps (Completed)* - Alcohol I (Completed)* - Alcohol II (Completed)* - Facilities Leasing (Completed)*	- General Relief (April 77) - Personnel Policies (Date of Completion not Determined)
OTHER PROJECTS:	- Program Budget Implementation (With OMB)	- Program Budget Review (with OMB)

*OPE's involvement completed
**B/S will assign projects in August 1976

OBJECTIVES: To perform 1 to 2 evaluations of assigned County programs during the course of a year, where each evaluation project includes one month for workplan development, 6 to 12 months for actual evaluation, and 5 to 7 months for providing technical assistance to the agency in-house implementation teams.

STAFFING SCHEDULE

PROGRAM:		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
-	Temp. Expert Prof. (Director)	1	1	\$ 41,992	\$ 41,992
-	Temp. Expert Prof. (Sr. Staff)	1	1	36,186	36,220
55.20	Program Evaluator V	2	1	54,450	31,456
51.70	Program Evaluator IV	1	1	24,041	26,090
50.20	Program Evaluator III	0	0	-	-
47.20	Program Evaluator II	5	8	77,615	157,881
43.20	Program Evaluator I	3	0	33,798	-
37.00	Secretary II	1	1	13,480	13,410
33.80	Intermediate Stenographer	1	1	11,608	11,557
-	Extra Help			7,000	10,000
	Salary Savings				(10,000)
	Adjustments (unassigned positions and/or CETA)			36,495	25,173
Total Direct Program		15	14	\$336,665	\$343,779
Department Overhead					
Program Totals		15	14	\$336,665	\$343,779
CETA		8	13		

PROGRAM:	SUPPORT COSTS	=	81000
Department:	COUNTY COUNSEL	=	0300
Function:		=	
Service:	Counsel	=	81100
Authority:	Government Code §§ 27642, 27643, 27645, 27646, 27647, 26529, 26520, 26522, 26523, 26524, 26526 & 31529; Probate Code §§ 910 & 911, Charter §§ 31 & 31.2		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$880,398	\$852,363	\$954,126	\$974,756
Services & Supplies	63,433	111,953	75,746	125,746
Department Overhead	0	0	0	0
Subtotal-Direct Costs	943,831	964,316	1,029,872	1,100,502
Indirect Costs	116,620	116,620	108,835	110,285
Total Costs	\$1,060,451	\$1,080,936	\$1,138,707	\$1,210,787

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	500	500	500	500
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	500	500	500	500
Net County Costs	\$1,059,951	\$1,080,436	\$1,138,207	\$1,210,287

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	9,155	8,905	20,108	20,108
Revenue				
Net Cost	9,155	8,905	20,108	20,108

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	42	42	45	45
Dept. Overhead				
CETA	1.5	1	1	1

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 negotiation; and represent the Public Administrator.

Outputs:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Proposed
Assignments	1399	1596	1524	1942	2349
Cases	434	361	478	560	681
Court Hours	9090	8600	10460	12849	15000
Standard Forms	0	6	NA	13	35

PROGRAM: SUPPORT COSTS
DEPARTMENT: COUNTY COUNSEL

- OBJECTIVES:**
- (1) Implement comprehensive computerized management information system for evaluating attorney time usage.
 - (2) Expand use of County Counsel Standard Forms.

DISCUSSION: The primary management objective for the Office of County Counsel in fiscal year 1976-77 is the implementation of a comprehensive computerized management information system. This system will provide the increased capability necessary for evaluating the efficiency and effectiveness of legal services rendered by this office. The Office of Program Evaluation, through an extensive survey (August 21, 1975 report to Members of the Board of Supervisors), determined "that little progress has been made in evaluating legal programs primarily because of the diverse and non routine nature of services delivered." It is anticipated that the implementation of such a system will be a significant step in developing criteria for evaluating legal services. This criteria would then provide for appropriate objectives and outputs for this program. The three staff year increase in this program (\$56,000) is for full year funding of two positions authorized for half year funding in fiscal year 1975-76 (\$18,000) and two additional staff years (\$38,000) to meet anticipated workload demands. The anticipated workload demands are related to:

- (1) Implementation of the provisions of Proposition 9;
- (2) Revision of the County's Zoning Ordinance;
- (3) Lease Housing Program;
- (4) Employment Discrimination Hearings;
- (5) Enactment of A.B. 11 (Eminent Domain Law); and
- (6) Air Pollution Control District Litigation.

A word processing system will also be implemented for this program so as to more efficiently utilize staff time. (Fixed Assets \$6400 and Services and Supplies \$6600) The significant increase in fixed assets is related to further implementation of a microfilming program (Microfilm Reader Printer \$9553) as well as the word processing system.

Revenue in the amount of \$165,000 for Fiscal Year 1975-76 and in the amount of \$177,500 for fiscal year 1976-77 is received pursuant to the Probate Code of the State of California for legal services rendered by the County

PROGRAM: SUPPORT COSTS

DEPARTMENT: COUNTY COUNSEL

Counsel in estate matters, conservatorships and guardianships handled by the Public Administrator. This revenue, for the purposes of program budgeting only is credited to the direct public services programs: Estates of Deceased and Guardianships and Conservatorships.

SS-77

STAFFING SCHEDULE

PROGRAM: SUPPORT COSTS		DEPT.: COUNTY COUNSEL			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.20	Admin. Asst. II or Admin. Asst. I or Admin. Trainee	1	1	\$19,421	\$22,806
33.60	Intermediate Acct.Clerk	1	1	11,491	11,617
32.60	Intermediate Clk. Typist	4	3	40,661	33,446
36.10	Senior Clerk Typist	0	1	0	12,205
33.80	Intermediate Stenographer	5.5	6	61,037	68,251
36.30	Senior Stenographer	1	1	12,872	13,185
39.50	County Counsel Assistant	1	1	15,167	15,362
36.80	Legal Stenographer	5	5	63,057	65,299
39.60	Supv. Legal Stenographer	1	1	15,178	15,431
61.60	Assist. County Counsel	1	1	42,494	43,409
60.60	Chief Dep. County Counsel	1	1	40,537	41,491
65.10	County Counsel	1	1	50,235	51,221
59.16	Dep. County Counsel IV	2	4	75,728	146,023
55.66	Dep. County Counsel III or Dep. County Counsel II or Dep. County Counsel I	16.5	17	478,019	477,861
	Extra Help	1	1	7,776	7,767
	Adjustment (Salary Savings)			-10,769	-50,618
Total Direct Program		42	45	\$922,904	\$974,756
Department Overhead		0	0	0	0
Program Totals		42	45	922,904	974,756
CETA		1.5	1		

PROGRAM: PERSONNEL SERVICES		81201
Department: Civil Service & Personnel	* 0400	Function: Support Cost * 81000
		Service: Personnel * 81200
Authority: CHARTER, San Diego County, Article XVII, Section 79		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	485,732	526,532	579,529	549,459
Services & Supplies	23,625	38,425	31,375	31,375
Department Overhead	90,773	97,004	107,974	111,156
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	600,130	661,961	718,878	691,990
Indirect Costs	121,413	121,413	123,786	135,189
Total Costs	721,543	783,374	842,664	827,179

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	6,000	6,000	8,000	8,000
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	6,000	6,000	8,000	8,000
Net County Cost	715,543	777,374	834,664	819,179

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	-0-	-0-	-0-	-0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	445	445	-0-	-0-
Net Cost	445	445	-0-	-0-

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	31.75	31.75	33.75	33.75
Dept. Overhead	2.50	2.50	2.50	2.50
CETA	3.0	3.0	3.0	3.0

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.

DESCRIPTION: The Personnel Services Division is responsible for recruiting, examining and ranking applicants for all County positions. In addition, division personnel validate all selection methods to ensure compliance with EEOC mandates and requirements.

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budget	1976-77 Estimated	Percent Change
1. Number of applications screened	34,300	34,411	42,000	42,000	No Change
2. Number of Interviews	14,000	13,380	18,000	15,000	-16.6%
3. Number of exams	N/A	N/A	290	340	-17%
4. Number of executive exams	N/A	N/A	15	15	No Change
5. Number of validation studies	N/A	N/A	45	50	11%
6. Average processing time required per examination	N/A	N/A	95	90	-5%

OBJECTIVES:

- To validate 50 County examinations to ensure that they are job related as required by Equal Employment Opportunity (EEO) mandates.
- Respond to the needs of the operating departments and agencies by decreasing the processing time for exams from 95 days to 90 days.

STAFFING SCHEDULE

PROGRAM: PERSONNEL SERVICES		DEPT.: 81201			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
52.70	Chief of Personnel Services	1.0	1.0	24,103	28,687
50.70	Supervising Personnel Analyst	3.0	3.0	72,279	78,426
48.20	Associate Personnel Analyst or Assistant Personnel Analyst or Administrative Trainee	9.0	11.0	186,632	224,738
42.20	Principal Clerk	1.0	-0-	17,271	-0-
44.70	Administrative Assistant I	-0-	1.0	-0-	16,758
36.10	Senior Clerk Typist	5.0	3.0	61,737	39,282
33.80	Intermediate Stenographer	1.0	1.0	10,293	11,738
33.70	Data Entry Operator	1.0	1.0	10,232	11,319
39.60	Supervising Clerk	-0-	1.0	-0-	14,368
34.40	Offset Equipment Operator	1.0	1.0	10,618	12,078
32.60	Intermediate Clerk Typist	9.0	9.0	90,063	96,917
37.50	Publications Supervisor	-0-	1.0	-0-	13,535
			Subtotal	479,228	547,846
	<u>Adjustments</u>				
	Extra Help	.75	.75	+50,997	+25,397
	Salary Savings			-44,493	-24,123
	Salary Adjustment				339
Total Direct Program		31.75	33.75	485,732	549,459
Department Overhead		2.50	2.50		
Program Totals		34.25	36.25		
CETA		3.0	3.0		

PROGRAM:	AFFIRMATIVE ACTION		=	81206
Department:	Civil Service & Personnel # 0400	Function: Support Cost	=	81000
Authority:	Resolution No. 60, 12/7/71 and Resolution No. 60, 10/11/72			
		Service: Personnel	=	81200

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	260,819	279,959	300,451	211,327
Services & Supplies	21,090	14,090	41,734	41,734
Department Overhead	49,581	47,473	55,083	42,239
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	331,490	341,522	397,268	295,300
Indirect Costs	60,706	60,706	63,156	51,371
Total Costs	392,196	402,228	460,424	346,671

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	-0-	-0-	-0-	-0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	39,102	19,551	19,551
Total Funding	-0-	39,102	19,551	19,551
Net County Cost	392,196	363,126	440,873	327,120

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	-0-	-0-	-0-	-0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	-0-	-0-	-0-	-0-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	24.6	24.6	14.16	14.16
Dept. Overhead	1.0	1.0	1.0	1.0
CETA	5.0	5.0	5.0	5.0

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, 1976, the County of San Diego employed 11.5 percent ethnic minorities, while the California Department of Finance statistics for 1970 showed minority participation in the labor force at 17.7%. In addition, only 27.4 percent of the women in County service as of July 1, 1975, held positions at or above the median salary level.

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.

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budget	1976-77 Estimated	Percent Change
1. Percent of minorities in County service	10.4	11.3	11.5		
a. Percent of women in County service	47.7	49.0	48.8		
2. Percent of minorities above the median salary level	25.0	32.3	32.2		
a. Percent of women above the median salary level	75.0	28.0	27.4		
3. Number of women and minorities recruited for County job openings	1200	3736	4680	4192	-10%
4. Number of Affirmative Action presentations, seminars, workshops, training sessions	39	352	115	200	+73%
5. Number of investigations of Affirmative Action complaints	50	620	158	587	+271%
6. Number of classes reviewed for removal of artificial barriers	N/A	240	600	50	-91%

OBJECTIVES:

- To increase the percentages of ethnic minorities in permanent County service until parity is reached with their respective representations in the labor market. (11.5% in County service, 17.7% in labor market.)
- To increase the median salary level for minorities until parity is reached with the County median salary level.
- To increase the median salary level for women until parity is reached with the County median salary level.

STAFFING SCHEDULE

PROGRAM: AFFIRMATIVE ACTION		DEPT.: 81206			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.20	Affirmative Action Coordinator	1.0	1.0	24,165	25,131
48.20	Assistant Personnel Analyst, or Associate Personnel Analyst, or Administrative Trainee	6.0	6.0	121,093	119,777
33.80	Intermediate Stenographer	2.0	2.0	22,958	23,476
28.30	Junior Clerk Typist	1.0	-0-	8,216	-0-
32.60	Intermediate Clerk Typist	-0-	1.0	-0-	9,272
			Subtotal	176,432	177,656
	<u>Adjustments</u>				
	Salary Savings			-15,146	-9,764
	Non-Permanent	14.66	4.16	+85,900	40,559
	Extra Pay			2,876	2,876
	Salary Adjustment			10,757	-0-
Total Direct Program		24.66	14.16	260,819	211,327
Department Overhead		1.0	1.0		
Program Totals		25.66	25.66		
CETA		5.0	5.0		

PROGRAM:	EMPLOYEE RELATIONS	=	81207
Department:	Civil Service & Personnel	=	0400
Function:	Support Costs	=	81000
Service:	Personnel	=	81200
Authority:	Board of Supervisors Policy Adopted 1/7/70		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	225,685	242,215	246,445	249,728
Services & Supplies	50,640	49,000	63,140	63,140
Department Overhead	41,317	43,342	44,066	51,132
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	317,642	334,557	353,651	364,000
Indirect Costs	50,588	50,588	50,524	62,186
Total Costs	368,230	385,145	404,175	426,186

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	-0-	-0-	-0-	-0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	-0-	-0-	-0-	-0-
Net County Cost	368,230	385,145	404,175	426,186

CAPITAL PROGRAM: (Information only; not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	-0-	-0-	-0-	-0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	-0-	-0-	-0-	-0-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	12.0	12.0	12.0	12.0
Dept. Overhead	1.0	1.5	1.5	1.5
CETA	2.25	2.0	2.0	2.0

PROGRAM STATEMENT:

NEED: To meet and confer in good faith with recognized employee organizations on behalf of the Board of Supervisors. To assist management in all matters relating to employer-employee relations in order to promote communications.

DESCRIPTION: The Employee Relations Unit: negotiates with the fourteen 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.

OUTPUTS:	1973-74 Budget	1974-75 Budget	1975-76 Budget	1976-77 Budget	Percent Change
1. Assist and represent management on: unfair labor charges, employee grievance cases and arbitration cases.	N/A	45	68	75	9%
2. Conduct labor negotiations, reach agreement and prepare MOU's with bargaining units.	N/A	15	15	17	11%
3. Meet and confer sessions with employee organizations.	N/A	N/A	10	14	28%
4. a. Number of businesses surveyed for salary and benefit information.	116	96	242	350	+44%
b. Number of government agencies surveyed for salary and benefit information.	18	18	25	25	No change
5. Number of Employee Relations Newsletters published.	N/A	N/A	2	6	+66%
6. Number of classes surveyed for salary and benefit information.					
a. Business	27	28	37	50	+26%
b. Governmental Agencies	83	109	125	150	+16%
7. Number of classification studies	1350	3787	1725	1700	-1%

PROGRAM OBJECTIVES:

1. Expand the scope of the salary and fringe benefits survey process by increasing the number of businesses and governmental agencies surveyed from 242 to 350.
2. Establish a process for informing County management of labor relations activities through the use of a bimonthly Employee Relations Newsletter.

STAFFING SCHEDULE

PROGRAM: EMPLOYEE RELATIONS		DEPT.: 81207			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
57.88	Chief of Employee Relations	1.0	1.0	30,965	36,157
50.70	Supervising Personnel Analyst	1.0	1.0	24,093	23,273
49.70	Senior Employee Relations Analyst	1.0	1.0	21,674	22,258
48.20	Associate Personnel Analyst or Administrative Assistant II	2.0	2.0	38,842	46,411
48.20	Associate Personnel Analyst or Assistant Personnel Analyst or Administrative Trainee	5.0	5.0	106,855	103,470
33.80	Intermediate Stenographer	1.0	1.0	10,293	10,441
32.60	Intermediate Clerk Typist	1.0	1.0	10,007	10,933
			Subtotal	242,729	252,943
	<u>Adjustments</u>				
	<u>Salary Savings</u>			-17,044	-10,274
	Extra Help				+7,059
Total Direct Program		12.0	12.0	225,685	249,728
Department Overhead		.5	.5		
Program Totals		12.5	12.5		
CETA		2.0	2.0		

PROGRAM:	SUGGESTION AWARDS		#	81209
	Function: Support Cost		#	81000
Department:	Civil Service & Personnel	#	0400	Service: Personnel # 81200
Authority:	Civil Service Commission Rules, 8-A, Section 8.25			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	59,065	63,415	66,022	49,633
Services & Supplies	6,645	6,500	8,025	645
Department Overhead	10,329	10,319	8,813	11,116
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	76,039	80,234	82,860	61,394
Indirect Costs	12,647	12,647	10,104	13,519
Total Costs	88,686	92,881	92,964	74,913

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	-0-	-0-	-0-	-0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	-0-	-0-	-0-	-0-
Net County Cost	88,686	92,881	92,964	74,913

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	-0-	-0-	-0-	-0-
Fixed Assets	-0-	-0-	100	100
Revenue	-0-	-0-	-0-	-0-
Net Cost	-0-	-0-	100	100

STAFF YEARS:				
Direct Program	2.0	2.0	2.0	1.5
Dept. Overhead	.5	.5	.5	.5
CETA	1.0	1.0	1.0	1.0

PROGRAM STATEMENT:

NEED. To provide a system which facilitates the submission of employee suggestions as a means of reducing County operating costs; and a system for motivating and recognizing employees for their creative performance and length of service.

DESCRIPTION. Suggestion Awards Program, Personnel Department. Process and facilitate the implementation of employee suggestions, by means of promotion campaigns aimed at employees and educational programs for supervisors and management, administering awards systems to recognize employees and supervision for their constructive ideas, motivation of their employees to contribute suggestions and for length of service.

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budget	1976-77 Estimate	% Change
1. Employee Suggestions Received	1,254	1,329	2,000	2,250	12%
2. Suggestions Adopted	255	269	500	662	29%
3. Estimated Net Annual Savings	\$377,867	\$572,756	500,000	750,000	33%
4. Number of Service Awards	690	694	710	725	4%

UNIT COST:	FY 75-76	FY 76-77
Estimated cost per employee suggestion received.	\$46.00	\$41.00

OBJECTIVES:

- To increase the amount of money saved by the County through the Suggestion Awards Program from \$500,000 to \$750,000 (increase of 34%).
- To increase the number of suggestions received from 2,000 to 2,250 and the number adopted from 500 to 662.

STAFFING SCHEDULE

PROGRAM: SUGGESTION AWARDS		DEPT.: 81209		Salary & Benefit Costs	
Salary Range	Classification	Staff-Years		1975-76	1976-77
		1975-76 Budget	1976-77 Budget	Budget	Budget
50.20	Suggestion Awards Coordinator	1.0	.5	24,861	12,706
36.10	Senior Clerk Typist	1.0	1.0	11,478	12,495
	Subtotal			36,339	25,201
	Adjustment				
	Extraordinary Pay			26,512	27,102
	Salary Savings			-3,786	-2,959
	Salary Adjustment			-0-	289
Total Direct Program		2.0	1.5	59,065	49,633
Department Overhead		.5	.5		
Program Totals		2.5	2.0		

PROGRAM:	TRAINING	=	81208
Department:	Civil Service & Personnel " 0400	Function: Support Cost	= 81000
Authority:	Civil Service Commission Rules, Article XI Section 11.1		
		Service: Personnel	= 81200

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	29,001	31,611	33,545	34,576
Services & Supplies	112,089	90,000	94,266	94,266
Department Overhead	6,198	8,255	4,406	6,669
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	147,288	129,866	132,217	135,511
Indirect Costs	7,588	7,588	5,052	8,111
Total Costs	154,876	137,454	137,269	143,622

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	-0-	-0-	-0-	-0-
Subventions	-0-	-0-	-0-	-0-
Grants	25,000	25,000	-0-	-0-
Total Funding	25,000	25,000	-0-	-0-
Net County Cost	129,876	112,454	137,269	143,622

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	-0-	-0-	-0-	-0-
Fixed Assets	-440	-440	-920	-920
Revenue	-0-	-0-	-0-	-0-
Net Cost	440	440	920	920

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	2.0	2.0	2.0	2.0
Dept. Overhead	.5	.5	.5	.5
CETA	1.0	1.0	1.0	1.0

PROGRAM STATEMENT:

NEED: To provide training and educational opportunities to all levels of County employees; increase job and work effectiveness while expanding initiative and potential.

DESCRIPTION: Design, implement, and evaluate training and educational activities County-wide by: coordinating and assisting County departmental training personnel; offering skill development programs; conducting management training; and creating programs in support of County Affirmative Action goals.

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budget	1976-77 Estimate
1. Number of programs conducted	Not Available	Not Available	12	30
2. Number of participants trained	Not Available	Not Available	2,600	4,750

UNIT COST:	1973-74	1974-75	1975-76	1976-77
Cost per participant trained:	Not Available	Not Available	\$55	\$41

OBJECTIVES:

- To reduce the per participant cost of training from \$55 per participant to \$41 per participant.
- To increase the number of employees trained from 2,600 to 4,750.

STAFFING SCHEDULE

PROGRAM: TRAINING		DEPT.: 81208			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.20	Training Officer	1.0	1.0	22,663	24,819
38.10	Training Assistant	1.0	1.0	10,293	12,392
	Subtotal			32,956	37,211
	Adjustment				
	Salary Savings			-3,617	-2,635
Total Direct Program		2.0	2.0	29,001	34,576
Department Overhead		.5	.5		

PROGRAM: <u>EDP OPERATIONS</u>	=81403
Department: EDP Services = 0752	Function: Support Cost =81000
Authority: Administrative Code XXIIc	Service: EDP Services =81400

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	1,251,718	1,254,702	1,279,183	1,287,882
Services & Supplies	2,168,293	2,173,995	2,313,274	2,250,961
Department Overhead	141,650	142,333	142,191	144,153
Inter-Fund Charges	(-81,515)	(-79,515)	(-81,515)	(-81,515)
Subtotal-Direct Costs	3,480,146	3,491,515	3,653,133	3,601,481
Indirect Costs	164,597	164,597	132,875	135,286
Total Costs	3,644,743	3,656,112	3,786,008	3,736,767

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	3,644,743	3,656,112	3,786,008	3,736,767

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay			3,985	3,985
Fixed Assets	15,422	14,412	15,964	15,964
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	98.0	98.0	98.0	97.0
Dept. Overhead	5.0	5.0	5.0	5.0
CETA	3.0	3.0	3.0	3.0

PROGRAM STATEMENT:

NEED: To provide timely and economical data processing services that will assist public service activities and all levels of management in reducing the cost of public service, improving service to clients, and responding to unanticipated critical situations. Facilitate improvements in staff productivity and program management through the sharing and integration of essential information.

DESCRIPTION: This program has been established to bring together all of the costs associated with the management and operations of the County's computer facilities. These facilities operate from two to three shifts, five to seven days per week, receiving, processing, storing, displaying, and printing information to meet critical and legally mandated deadlines; and they operate and maintain the general and law enforcement teleprocessing networks consisting of over 263 terminals at 46 locations.

EDP OPERATIONS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
----------------	-------------------	-------------------	---------------------	----------------------	---------------------

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
1. Level of Data Processing Service					
DEPARTMENT					
*a. Welfare	\$627,957	\$718,705	\$827,747	\$865,658	\$649,246
b. Auditor/Controller	414,792	506,212	549,068	618,852	613,513
c. Assessor	361,305	332,496	301,351	420,987	345,678
d. Sheriff	148,900	300,471	345,376	331,560	407,325
e. Revenue & Recovery	269,597	322,459	340,153	312,941	391,808
f. Tax Collector	264,679	231,563	242,744	242,744	233,947
g. Marshal	68,461	119,857	143,169	130,283	127,759
h. County Clerk	106,085	91,499	107,709	107,709	96,662
i. Municipal Courts	140,588	120,146	160,277	104,082	120,102
j. All Other	453,676	771,643	708,664	600,811	632,242
	\$2,856,040	\$3,515,051	\$3,726,258	\$3,735,627	\$3,818,282

* (50% recoverable)					
2. Percent of T.P. Network Availability	N/A	N/A	94%	95%	95%
3. Teleprocessing Transactions per month (in thousands)	N/A	895	1,000	1,000	1,068
4. Microfiche Produced					
A. Originals	4,588	7,493	6,700	10,800	14,500
B. Copies	35,566	59,762	55,140	83,100	110,800

UNIT COST	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
1. Computer processing second	N/A	\$.24070	\$.22602	\$.22602	\$.22037
2. Teleprocessing Transaction second	N/A	\$.33065	\$.34948	\$.34948	\$.35729

OBJECTIVES

Manage and operate the computer facilities during 1976-77 in an effective and efficient manner, meeting the critical and mandated deadlines in performing the following services:

1. Process all of the data and produce output in a timely manner.
2. Maintain a minimum of 95% teleprocessing network availability for the two networks, to using departments, offices, and agencies.
3. Process 1,068,000 departmental teleprocessing transactions per month for the 18 using departments and agencies.

STAFFING SCHEDULE

PROGRAM: EDP OPERATIONS		DEPT.: EDP Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
49.00	Assistant Manager, EDP Operations	1.00	1.00	23,853	24,191
32.60	Intermediate Clerk				
	Typist	1.00	1.00	10,108	11,089
41.40	Computer Operations Specialist	5.00	5.00	81,194	82,678
37.40	Data Processing Operator	16.75	16.75	221,421	224,819
45.90	Data Processing Supervisor II	3.00	3.00	53,148	62,721
43.90	Data Processing Supervisor I	5.50	5.75	101,664	109,267
38.10	Data Entry Coordinator	1.00	1.00	12,632	13,063
33.70	Data Entry Operator	29.00	29.00	324,730	334,225
39.60	Supervising Data Control Technician	1.00	1.00	15,268	15,431
36.10	Data Control Technician III	5.00	5.00	63,969	64,790
32.60	Data Control Technician II or I	6.75	6.50	67,748	69,595
36.10	Data Entry Supervisor	4.00	4.00	50,531	52,432
35.20	Senior Data Entry Operator	4.00	4.00	47,132	49,874
39.40	Senior Data Processing Operator	6.00	6.00	88,601	91,404
36.30	Tabulating Operator	2.00	1.00	25,473	13,253
	Extra Help	7.00	7.00	58,763	58,674
	Adjustment				
	Salary Saving			(-14,450)	(-9,557)
	Night Shift Differential			19,933	19,933
Total Direct Program		98.00	97.00	1,251,718	1,287,882
Department Overhead		4.05	4.05	134,843	137,236
Program Totals		102.05	101.05	1,386,561	1,425,118
CETA		3	3	23,305	23,305

PROGRAM: EDP Systems		# 81402
Department: EDP Services	* 753	Function: Support Cost * 81000
Authority:		Service: EDP Services # 81400
Administrative Code XXIIc		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	1,771,463	1,764,709	1,869,415	1,894,149
Services & Supplies	16,344	16,344	20,424	20,424
Department Overhead	200,585	200,585	207,494	210,047
Inter-Fund Charges	(-62,720)	(-62,720)	(-62,720)	(-62,720)
Subtotal-Direct Costs	1,925,672	1,918,918	2,034,613	2,061,900
Indirect Costs	232,980	232,980	163,373	176,419
Total Costs	2,158,652	2,151,898	2,197,986	2,238,319

FUNDING:
Charges, Fees, etc.
Subventions
Grants

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Total Funding				
Net County Cost	2,158,652	2,151,898	2,197,986	2,238,319

CAPITAL PROGRAM: (Information only: not included in program costs)

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	1,590	1,221	1,571	1,571
Revenue				
Net Cost				

STAFF YEARS:

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	89.5	89.0	91.0	91.0
Dept. Overhead	8.0	8.0	8.0	8.0
CETA	5.0	5.0	5.0	5.0

PROGRAM STATEMENT:

NEED: To assist public service activities and all levels of management in reducing the cost of public service, improving service to clients, and responding to unanticipated critical situations, through the development and maintenance of EDP systems.

DESCRIPTION: This program has been established to collect all costs associated with the analysis, design, implementation, enhancement, and modification of computer applications. These tasks are performed by Systems Analysts who have the professional backgrounds and skills to understand and evaluate the user's problem, determine the feasibility of utilizing the computer to help solve these problems, evaluate cost effectiveness, design systems, and translate these designs into programs which the computer can execute.

EDP SYSTEMS

OUTPUTS

1. Maintenance and Enhancements of Computer Procedures

DEPARTMENT	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1976-76 EST. ACT.	1976-77 BUDGETED
a. Auditor/Controller	\$165,158	\$276,580	\$291,486	\$267,254	\$250,140
b. Assessor	78,596	107,732	138,195	118,847	168,319
c. Welfare	67,184	69,888	106,338	95,704	133,253
d. Sheriff	14,094	56,684	47,085	76,273	93,511
e. Tax Collector	100,400	72,178	85,359	103,284	91,173
f. Probation	20,070	17,606	20,424	20,424	53,769
g. All Other	262,390	466,048	492,930	500,031	454,691
	\$707,892	\$1,066,716	\$1,181,817	\$1,181,817	\$1,244,856

2. Design and implement the following computer procedures during 1976-77 that will result in manpower savings, cost reductions, and more efficient operations as well as assist user departments in responding to Federal requirements and legislative changes.

PROCEDURE	IMPLEMENTATION DATE	1976-77 EST. COST
a. A/C Accounts Payable	Jan. '77	46,755
b. A/C Tax Valuation & Rates	May '77	42,080
c. Probation Juvenile Index	Nov. '76	35,066
d. Sheriff Law Enforcement Index Phase II	Mar. '77	30,391
e. Board of Supervisors Index to Board Meetings	June '77	28,053
f. Purchasing Procurement	Jan. '77	23,377
g. General Services Facility Inventory	Oct. '76	9,351
h. 13 Other Procedures	--	198,709
		413,782

UNIT COST

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
System Analysis					
Productive Hour	\$13.24	\$13.81	\$14.90	\$15.15	\$15.35

OBJECTIVES:

- Maintain 995 EDP computer procedures utilized by agencies and departments to maximize their operations or achieve greater benefits.
- Design and implement 20 EDP procedures during 1976-77 which will, through improved operational efficiency and reliability, result in an estimated net annual savings of \$150,000, after development and operating costs are taken into consideration.

STAFFING SCHEDULE

PROGRAM: EDP SYSTEMS		DEPT.: EDP Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
47.50	Associate Systems Analyst	55.50	57.00	1,194,594	1,250,051
or	Assistant Systems Analyst	2.00	2.00	38,047	38,418
33.60	Intermediate Account Clerk	1.00	1.00	9,750	11,030
51.50	Principal Systems Analyst	1.00	1.00	25,397	25,871
49.50	Senior Systems Analyst	20.00	20.00	472,609	495,004
32.60	Intermediate Clerk Typist	5.00	5.00	50,423	54,604
28.30	Junior Clerk Typist	1.00	1.00	10,221	8,274
36.10	Senior Clerk Typist	2.00	2.00	22,962	26,188
	Extra Help	2.00	2.00	13,829	13,808
	Adjustment Salary Savings			(-66,369)	(-29,099)
Total Direct Program		89.50	91.00	1,771,463	1,894,149
Department Overhead		8.00	8.00	190,154	199,952
Program Totals		97.50	99.00	1,961,617	2,094,101
CETA		5	5	52,000	52,000

PROGRAM: CENTRAL COUNTY ADMINISTRATION # 80202

Department: Office of Management # 0700 and Budget
 Function: General County Overhead # 80000
 Service: Gen. County Admin. # 80200

Authority:
 Administrative Code Section 82.70 et al; Charter Sections 17.2, 17.3

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$389,604	\$429,204	\$642,366	\$624,571
Services & Supplies	20,885	73,285	188,050	77,550
Department Overhead	178,909	173,509	196,150	198,414
Inter-Fund Charges	-	-	-	-
Subtotal-Direct Costs	\$589,398	\$675,998	\$1,026,566	\$900,535
Indirect Costs	240,904	240,904	264,715	325,201
Total Costs	\$830,302	\$916,902	\$1,291,281	\$1,225,736

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	-	-	-	-
Subventions	-	-	-	-
Grants	\$ 30,000	\$ 30,000	\$ 51,000	\$ 51,000
Total Funding	\$ 30,000	\$ 30,000	\$ 51,000	\$ 51,000
Net County Cost	\$800,302	\$886,902	\$1,240,281	\$1,174,736

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	-	-	-	-
Fixed Assets	\$ 5,450	\$ 11,450	\$ 13,975	\$ 13,975
Revenue	-	-	-	-
Net Cost	\$ 5,450	\$ 11,450	\$ 13,975	\$ 13,975

STAFF YEARS:				
Direct Program	15.50	18.50	28.00	28.00
Dept. Overhead	9.00	7.87	9.00	9.00
CETA	2.00	2.00	2.00	2.00

PROGRAM STATEMENT:

Need: In an organization as complex and diverse as the County, central management and direction must be provided to develop, coordinate, facilitate and manage the various fiscal and policy processes and communications.

Description: This program began operation on July 1, 1975 with the overall objective of providing CAO level managerial resources in a number of areas identified as requiring new or augmented central management attention. The program provides central staff support to the CAO, Cabinet, and Board of Supervisors in the major areas of (1) budget development, review presentation and control; (2) management level policy planning assistance and implementation; (3) organization and management studies; (4) economic analyses and projections for program and budget planning; and (5) productivity management.

CENTRAL COUNTY ADMINISTRATION

OUTPUTS:

- Annual County Program Budget Document
- Program Budget Manual
- Periodic Status reports of County-wide finances, related workload, and manpower utilization*
- Six-year financial plan for the County
- Five-year Needs Identification and Program Requirements report
- Quarterly Economic Situation report
- Annual central management publications including the Organization Functions Handbook and Memory Jogger
- Number of major policy issue studies completed*
- Number of major top management information reports provided*
- Number of management and organization studies completed*
- Number of major issues coordinated among agencies*
- Dollar value of Productivity Management recommendations implemented*

*measure being developed

OBJECTIVES:

1. To assist decision making of the Cabinet, CAO and Board of Supervisors by: (a) developing six major policy issue studies, resulting in clearly identified options; and (b) increasing the reliability and frequency of integrated financial, economic, demographic, social and employee information provided.
2. Further develop the program budget process by completing the automation of cost allocation and the translation between line item and program budgets. In addition, improvement of output indicators, need statements and objectives will be continued.
3. To improve the prioritization of programs and allocation of resources in relation to priority needs of County residents through a comprehensive system of needs assessment, program planning and budgeting, program implementation and program evaluation.
4. Update and streamline the Administrative Code and the Board of Supervisors Policy Manual.
5. Implement a comprehensive County-wide Productivity Management Program reflecting the results and potentials identified in the current pilot study.
6. To undertake and complete those management and organization studies which are significant to heightened effectiveness and efficiency of the County's programs.
7. To ameliorate the demands on the property tax by maximizing the County's potential for identifying, obtaining, and efficiently and effectively utilizing revenue grants for the funding of Board adopted programs.
8. Assure full cost recovery for contractual services through coordination and augmentation of existing contracting policies and costing procedures.

STAFFING SCHEDULE

13
(revised)

PROGRAM: CENTRAL COUNTY ADMINISTRATION DEPT.: Office of Management & Budget					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
61.44	Policy & Mgt. Director	-0-	1.00	\$ -0-	\$ 37,031
61.44	Budget & Fiscal Director	1.00	1.00	37,208	43,857.
53.20	Deputy Admin. Officer	1.00	-0-	28,659	-0-
51.96	Management Asst.	3.00	2.00	83,298	54,119
53.96	Executive Assistant	2.00	1.00	54,614	30,762
53.96	Section Chief M & B	-0-	4.00	-0-	103,532
50.50	Admin. Asst. III	3.00	5.00	75,637	123,174
48.42	Admin. Asst. II/I/Trn.	3.50	5.00	70,803	92,321
47.72	Assoc./Asst. Systems Analyst	-0-	1.00	-0-	19,167
50.00	Fiscal Analyst	1.00	1.00	23,670	22,258
47.44	Prog. Eval. II/I	-0-	5.00	-0-	94,525
37.36	Secretary II	-0-	2.00	-0-	25,502
	Extra Help	1.00	-0-	13,674	-0-
	Adjustment			2,041	(-21,677)
	Total Direct Program	15.50	28.00	\$389,604	\$624,571
	Department Overhead	9.00	9.00	146,869	153,019
	Program Totals	24.50	37.00	\$536,473	\$777,590
	CETA	2.00	2.00	-	-

774 45
50
21 45
61 55

X ——— X
5,100 51
X ——— X

104

50,000

31 45

PROGRAM: Citizen Advisory Assistance # 31009	
Department: Office of Management and Budget # 0700	Function: Home and Community Services # 30000
Authority: Board of Supervisors Conference 11/3/75 - No. 2	Service: Land Dev. & Protection # 31000

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 126,131	\$ 108,131	\$ 124,950	\$ 106,432
Services & Supplies	6,180	4,780	4,100	4,100
Department Overhead	19,879	19,279	21,795	21,957
Subtotal-Direct Costs	\$ 152,190	\$ 132,190	\$ 150,845	\$ 132,489
Indirect Costs	1,536	1,536	15,052	14,079
Total Costs				

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	153,726	133,726	165,897	146,568
Subventions				
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges				
Total Funding				
Net County Costs	\$ 153,726	\$ 133,726	\$ 165,897	\$ 146,568

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 2,000	\$ 2,000	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 2,000	\$ 2,000		

STAFF YEARS:				
Direct Program	6.00	5.25	6.00	5.00
Dept. Overhead	1.00	.88	1.00	1.00
CETA	1.00	1.00	1.00	1.00

PROGRAM STATEMENT:

Need: Because of the complexity of governmental activity related to the unincorporated area, citizens often need explanations of policies and procedures, or assistance in locating the proper branch of County government to deal with a specific problem.

Description: The program aids citizens in understanding County policies and procedures, and saves many hours spent by the public in trying to locate the proper official or departments with which to deal. In addition, the Office of Citizen Assistance, by acting as a liaison between the various County departments and the public, is able to save the County many man-hours involved in rescheduling workloads in order to free staff to answer or coordinate citizen inquiries. Convenience to the public is provided by having field offices located in North County and East County, in addition to the central office located in the County Administration Center. Staff members investigate problems in the field when appropriate, and meet regularly with civic organizations and community groups to explain County policies and procedures.

CITIZEN ADVISORY ASSISTANCE

OUTPUTS:

	Actual 1973-74	Actual 1974-75	Budgeted 1975-76	Estimated Actual 1975-76	Budgeted 1976-77
Public Contact					
Telephone	4,452	4,519	3,950	3,982	5,948
Personal	2,044	2,122	1,950	737	2,342
Meetings Attended	--	50	75	55	75
Annual Citizen Part. Manual					

OBJECTIVES:

1. Reduce or prevent the occurrence of justifiable citizen complaints by identifying problem areas within County government and suggesting alternatives which will be more responsive to the needs, concerns and problems experienced by the public.
2. Encourage and facilitate the reporting of legitimate citizen complaints; and provide an effective mechanism for responding to and, if possible, resolving reported complaints with speed, courtesy and impartiality to the mutual satisfaction of the County and the complainant.
3. Provide a convenient and effective mechanism for receiving, responding to, and, if possible, fulfilling citizen requests for services and information with speed, courtesy and impartiality to the mutual satisfaction of the County and the citizen.
4. Encourage the involvement of members of the public in County programs and provide an effective method for their participation.

STAFFING SCHEDULE

PROGRAM: Citizen Advisory Assistance DEPT.: Office of Management and Budget					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.70	Citizen Assistance Officer	1.00	1.00	\$ 25,469	\$ 25,819
48.20	Citizen Assistance Specialist	1.0	3.00	23,783	68,610
48.20	Citizen Participation Coordinator	1.00	0.0	21,665	--
47.50	Associate Planner	2.00	0.0	44,067	--
33.80	Intermediate Stenographer	1.00	1.00	11,147	12,300
	Adjustment				(297)
Total Direct Program		6.00	5.00	126,131	106,432
Department Overhead		1.00	1.00	16,319	17,002
Program Totals		7.00	6.00	142,450	123,434
CETA		1.00	1.00		

PROGRAM: <u>Fiscal Control</u>	* 2,801
Department: <u>Auditor and Controller</u> * 1050	Function: Support Costs * 61000
Service: <u>Accounting</u>	= 81800
Authority: County Charter 34, GC 26882, Rev. and Taxation Code Secs. 2152, 4708 and 1754, GC 53891, 29044, 30200, et al.	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	1,656,420	1,656,420	1,629,482	1,653,836
Services & Supplies	48,828	25,205	29,215	29,215
Department Overhead	457,368	477,069	514,214	503,813
Inter-Fund Charges	(229,912)	(229,912)	(240,000)	(240,000)
Subtotal-Direct Costs	1,932,704	1,928,782	1,932,911	1,946,864
Indirect Costs	1,325,706	1,325,706	1,238,144	1,167,060
Total Costs	3,258,410	3,254,488	3,171,055	3,113,924

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	11,400	11,400	11,400	11,400
Subventions				
Grants				
Total Funding	11,400	11,400	11,400	11,400
Net County Cost	3,247,010	3,243,088	3,159,655	3,102,524

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay				
Fixed Assets	12,603	12,590	27,520	27,520
Revenue				
Net Cost	12,603	12,590	27,520	27,520

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	119.73	119.73	116.25	115.25
Dept. Overhead	19.66	19.68	23.44	23.44
CETA	18.5	18.5	18.5	18.5

PROGRAM STATEMENT:

Need: The need is to maintain public confidence in County government by maintaining financial records of County officers.

Description: 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.

FISCAL CONTROL

OUTPUTS

	1973-74	1974-75	1975-76*	1976-77**
Taxing Agencies Served	271	272	272	275
Special Assessments	97,556	102,775	112,677	123,000
Number Tax Rate Areas	1,886	2,009	2,066	2,125
Number of Accounts	515,500	536,578	578,000	600,000
Taxing Funds	730	725	751	775
Instant Purchase Orders	10,563	10,920	11,000	12,000
Expenditure Vouchers	66,778	69,040	69,000	70,000
Contracts Reviewed	830	872	1,200	2,000
Travel Claims	3,227	3,481	4,000	3,600
Mileage Claims	31,990	32,970	36,000	34,000
Revenue Contracts Processed	162	171	200	228
Grants: Number	-	-	59(1)	63
Value	-	-	\$50.0 M	\$49.3 M
Reported Injury Claims	-	778	850	925
Active Workers' Compensation Cases	-	412	450	500

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 increase benefits realized by County Management from the ARMS system through an educational approach to output users.
6. To maximize claimable revenues from grants and to minimize potential losses or disallowances.
7. To achieve full implementation of Grand Jury audit recommendations for the Employee Information System.
8. To improve the quality of tax roll corrections and distribution of the roll to the taxing agencies.

(1) Grant Fiscal Services Unit created in August, 1975.

*Actual and Estimated

**Budgeted

STAFFING SCHEDULE

PROGRAM: Fiscal Control		DEPT.: Auditor and Controller			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.20	Claims Examiner	1	1	22,645	20,694
51.70	Employee Information and Services Mgr.	0	1	0	23,479
50.20	Employee Svcs. Mgr.	1	0	25,278	0
39.30	Accounting Tech.	9.35	10.35	37,278	153,980
51.20	Asst. Fisc. & Pers. Dir.	1	0	25,794	0
45.66	Associate Accountant	10.86	9.87	208,257	197,890
43.66	Assistant Accountant				
40.16	Junior Accountant				
48.20	Admin. Trainee, I, II, ACMB	0	1	0	16,758
33.60	Cashier Clerk	1	1	11,491	11,617
48.76	Chief, Prob. Accting	.5	1	11,751	22,439
54.20	Fiscal & Pers. Dir.	1	1	30,018	30,716
49.70	Fiscal Analyst	1	1	24,296	25,003
33.60	Inter. Acct. Clerk	25.56	25.56	290,017	287,737
51.50	Prop. Tax Coord.	1	1	26,446	27,116
50.20	Principal Accountant	6	5	145,711	123,244
47.16	Senior Accountant	5	6	106,488	131,970
36.10	Senior Acct. Clerk	19.97	18.97	252,292	245,901
32.60	Inter. Clk. Typist	19	16	195,005	173,660
28.30	Junior Clk. Typist	1	1	8,443	9,042
42.20	Principal Clerk	1	1	17,272	17,469
36.10	Senior Clk. Typist	5	4	60,294	50,776
39.60	Supervising Clerk	1	1	15,264	15,431
33.80	Inter. Stenographer	2	2	22,482	21,530
	Extra Help	6.49	6.5	71,694	82,488
	Salary Adjustments			3,086	7,800
	Salary Savings			(54,882)	(42,904)
Total Direct Program		119.73	115.25	1,656,420	1,653,836
Department Overhead		19.66	23.44	457,368	503,813
Program Totals		139.39	138.69	2,113,788	2,157,649
CETA		18.5	18.5	-	-

PROGRAM: Auditing	# 81802
Function: Support Costs	# 81000
Department: Auditor and Controller	# 1050
Service: Accounting	# 81800
Authority: G.C. 26900, 26922, 26920	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	437,490	437,490	427,775	434,968
Services & Supplies	6,593	5,412	5,412	5,412
Department Overhead	99,721	102,845	134,992	134,823
Inter-Fund Charges	(49,536)	0	0	0
Subtotal-Direct Costs	494,268	545,747	568,179	575,203
Indirect Costs	97,041	97,041	78,622	83,128
Total Costs	591,309	642,788	646,801	658,331

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	591,309	642,788	646,801	658,331

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	2,736	2,702	5,444	5,444
Revenue				
Net Cost	2,736	2,702	5,444	5,444

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	22.63	22.63	21.5	21.5
Dept. Overhead	4.486	4.476	4.89	4.89
CETA	4.5	4.5	4.5	4.5

PROGRAM STATEMENT:

Need: To maintain confidence in County government through independent review of County records and operations.

Description: This department develops and applies professional audit standards and techniques in the independent review of County records operations. Special emphasis is given to the review of all major financial computerized systems. These audits are performed in compliance with statutory requirements and with the expressed intent of providing assistance to County management.

AUDITING

OUTPUTS

	1973-74	1974-75	1975-76*	1976-77**
Unlimited Scope Audits	21	15	29	18
Operational Audits	0	6	3	5
Management Letters	11	15	29	18
EDP Audit Reports	6	22	57	57
Financial Computer Systems	-	26	36	39
New Audit Applications	-	5	16	20

OBJECTIVES

1. Complete priority audit work required by law, contract or agreement (i.e., grant provision) with fixed deadlines.
 - A. We will complete all planned, prioritized audit work for the fiscal year 1976-77. We are planning these audits in 23 departments, functions, or systems. Nearly all of these audits will be measurable by the issuance of our audit reports on completion. These audits are mostly controllable by us.
 - B. We will complete all unplanned, prioritized audit work for the fiscal year 1976-77. We are planning on these audits in 14 departments. These audits will be measurable by the issuance of our audit reports on completion. We have no control over when and where these audits occur. The 14 is based on the combined actual and projected for 1975-76.
2. Complete one special examination request from your Board, County agencies and departments, the Grand Jury and other governmental agencies. These audits will be measurable by the issuance of our audit reports on completion. Control over these audits is contingent upon the workload of Objective #1.
3. Complete 13 audits required by the County Charter which do not have fixed deadlines. These audits are selected based on factors such as vulnerability of the entity or program to major risk factors, history of internal control problems, budget size, sensitivity and general interest of the public, and experience of similar programs or units. These audits will be measurable by the issuance of our audit reports on completion. Control over these audits is contingent on the workload of Objective #1.
4. Develop new or improved audit techniques and methods to both improve the quality of our work and/or increase the scope of our coverage in Objectives 2 and 3. These will be measurable by our adoption of them or a decision to abandon these projects. They are controllable only to a minor degree in that some will undoubtedly be contingent on approval of others. Plus, it is impossible to predict with certainty we will come up with x number of new or improved techniques or ideas.

*Actual and Estimated
**Budgeted

STAFFING SCHEDULE

PROGRAM: Auditing		DEPT.: Auditor and Controller			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.20	Principal Accountant	4	4	96,002	98,596
47.70	Senior Auditor	5	5	110,743	110,649
45.66	Associate Acct.)				
43.66	Assistant Acct.)	12.62	11.5	242,696	230,572
40.16	Junior Acct.)				
	Extra Help	1.01	1	5,914	14,988
	Salary Adjustments			(5,776)	0
	Salary Savings			(12,089)	(19,837)
Total Direct Program		22.63	21.5	437,490	434,968
Department Overhead		4.486	4.89	99,721	134,823
Program Totals		27.116	26.39	537,211	569,791
CETA		4.5	4.5	-	-

PROGRAM:	Risk Management	=	81351
Function:	Support Costs	=	81000
Department:	Auditor and Controller * 1050	Service:	Risk Management = 81350
Authority:	G.C. 1481, 2105, and 24154		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	24,319	24,319	22,282	22,548
Services & Supplies	552,590	553,920	552,620	552,620
Department Overhead	4,620	4,819	7,032	7,096
Inter-Fund Charges	(72,465)	(72,465)	(77,263)	(77,263)
Subtotal-Direct Costs	509,064	510,593	504,671	505,001
Indirect Costs	2,671	26,339	26,229	40,921
Total Costs	511,735	536,932	530,900	545,922

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	511,735	536,932	530,900	545,922

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	70	70	0	0
Revenue				
Net Cost	70	70	0	0

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	1	1	1	1
Dept. Overhead	.198	.198	.235	.235
CETA	.1	1	1	1

PROGRAM STATEMENT:

Need: To assure continuity of services to the community by protecting the County against accidental losses which could materially affect the assets and services of County organization.

Description: To identify and measure those pure risks which constitute potential major losses to the County and to either recommend purchase of insurance in adequate amounts to protect against loss or to recommend retention of risk and its management through self-insured programs, whichever method provides the best protection at the lowest possible cost, and to monitor the results of various risk programs.

RISK MANAGEMENT

OUTPUTS

	1974-75	1975-76*	1976-77**
Number of Claims			
General	83	95	109
Auto	97	112	129
Total	180	207	238
Incurred Losses			
General			
Bodily Injury	\$ 94,430	\$ 99,621	\$104,622
Property Damage	25,651	26,504	27,810
Total	\$120,081	\$126,125	\$132,432
Auto			
Bodily Injury	\$ 35,337	\$ 37,666	\$ 39,559
Property Damage	34,966	36,209	38,009
Total	\$ 70,303	\$ 73,875	\$ 77,568
Total Incurred Losses	\$190,384	\$200,000	\$210,000
Lawsuits Pending			
General	44	55	79
Auto	6	7	11
Total	50	62	90

OBJECTIVES

1. To develop a loss reporting system for general liability claims.
2. To reevaluate the County's property loss potential and to re-evaluate the applicable insurance policies.
3. To initiate, with County management, an evaluation of the relationship of medical standards and pre-employment screening methods with workers' compensation and disability retirement losses.
4. To re-market the County's general comprehensive liability excess program.
5. To develop a comprehensive loss reporting system so that losses can be identified qualitatively and quantitatively by department.
6. To monitor and evaluate the County's loss prevention procedures and program.

* Actual and Estimated
** Budgeted

STAFFING SCHEDULE

PROGRAM:		DEPT.: Auditor and Controller			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.20	Risk Manager	1	1	24,319	22,548
Total Direct Program		1	1	24,319	22,548
Department Overhead		.198	.235	4,620	7,096
Program Totals		1.198	1.235	28,939	29,644
CETA		1	1	-	-

PROGRAM: GENERAL PROJECTS # 80203
Department: Chief Administrative Officer # 0250
Function: General County Overhead # 80000
Service: General County Adm. # 80200
Authority:

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	% Change From Est.
Direct:				
Salaries & Benefits	-	-	-	-
Services & Supplies	\$ 356,283	\$ 326,074	\$ 430,706	\$ 224,706
Department Overhead	-	-	-	-
Inter-Fund Charges	..(-113,779)...	..(-101,279)...	..(-11,279)...	..(-391,279)...
Subtotal-Direct Costs	\$ 242,504	\$ 224,795	\$ 419,427	\$ (-166,573)
Indirect Costs	\$ 2,095	\$ 2,095	\$ 446	\$ 329
Total Costs	\$ 244,599	\$ 226,890	\$ 419,873	\$ (-166,244)

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	% Change From Est.
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding	\$ 244,599	\$ 226,890	\$ 419,873	\$ (-166,244)
Net County Cost	\$ 244,599	\$ 226,890	\$ 419,873	\$ (-166,244)

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost	-	-	-	-

STAFF YEARS:

Direct Program				
Dept. Overhead				
CETA	-	-	-	-

PROGRAM STATEMENT:

Need: This program includes funding for special projects proposed by the Board of Supervisors and the Chief Administrative Officer. These projects are either of a County-wide nature or lack sufficient definition to be included in operational programs. This program also includes funding requests which have been referred to the 1976-77 Budget by the Board of Supervisors or the Chief Administrative Officer.

PROJECTS FOR 1976-77	1975-76 BUDGETED	1976-77 PROPOSED	1976-77 ADOPTED	INCREASE/ DECREASE
Independent Audit	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Memberships	46,661	50,500	46,500	(- 161)
Restructuring Project	40,000	-	-	(- 40,000)
Misc. Projects	10,000	10,000	10,000	-
San Diego Transit	11,279	11,279	11,279	-
Solid Waste Study	102,500	-	-	(-102,500)
Space Occupancy Evaluation	50,000	-	-	(- 50,000)
CSAC Convention	-	10,000	10,000	10,000
War Against Litter	10,843	11,927	11,927	1,084
Economic Research Bureau	10,000	10,000	10,000	-
Urban Academy	-	252,000	-	252,000
Miramar Airport Study	-	-	50,000	50,000
TOTAL PROJECTS	\$ 356,283	\$ 430,706	\$ 224,706	\$ (-131,577)
Inter Fund Charges	\$ (-113,779)	\$ (-11,279)	\$ (-391,279)	\$ (-277,500)
NET COST	\$ 242,504	\$ 419,427	\$ (-166,573)	\$ (-409,077)

PROGRAM: Endowment	= 80203
Function: General County Overhead	= 80000
Department: Fiscal & Justice Agency # 1950	Service: Gen. County Admin. # 80200
Authority: Board of Supervisors Policy	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 29,879	\$ 29,879	\$ 30,284	-
Services & Supplies	1,345	1,345	1,345	-
Department Overhead				
Subtotal-Direct Costs	\$ 31,224	\$ 31,224	\$ 31,629	-
Indirect Costs	2,838	2,838	7,606	-
Total Costs	\$ 34,062	\$ 34,062	\$ 39,235	-

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$ 34,062	\$ 34,062	\$ 39,235	-

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:				
Direct Program	1.25	1.25	1.25	-
Dept. Overhead				
CETA				

PROGRAM STATEMENT:

Need: To facilitate and assist civic minded citizens who wish to donate items having present or potential value to the County.

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.

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed
OUTPUTS:					
Gifts Per Year	\$513,986	\$607,469	\$400,000	\$182,906	\$400,000
Cost/Dollar Donated	N/A	5.5¢	8.5¢	18.6¢	9.8¢

PROGRAM:	ADMINISTRATION	=	0401
Department:	Civil Service & Personnel * 0400	Function:	Support Cost = 81000
Authority:	Charter, San Diego County, Article XVII, Section 79		
		Service:	Personnel * 81200

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	136,823	140,393	146,737	148,717
Services & Supplies	61,375	60,000	73,595	73,595
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	198,198	200,393	220,332	222,312
Indirect Costs	-0-	-0-	-0-	32,445
Total Costs	198,198	200,393	220,332	254,757

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	-0-	-0-	-0-	-0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	-0-	-0-	-0-	-0-
Net County Cost	198,198	200,393	220,332	254,757

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capita: Outlay			-0-	-0-
Fixed Assets			9,350	9,350
Revenue	7,945	7,945	-0-	-0-
Net Cost	7,945	7,945	9,350	9,350

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	6.0	6.0	6.5	6.5
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	1.0	1.0	1.0	1.0

PROGRAM STATEMENT:

NEED. To provide department-wide planning, coordination, and direction to the County's Personnel Services, Employee Relations, Classification, Training, Affirmative Action, and Suggestion Awards programs and to act as staff to the Civil Service Commission as required by the San Diego County Charter.

DESCRIPTION: Program staff includes the Director of Personnel, Assistant Director of Personnel, an Administrative Assistant and clerical support. They are responsible for central management of the various personnel programs; department-wide communications; budgetary coordination, and formal representation of the department before the Board of Supervisors, Civil Service Commission, Chief Administrative Officer and other bodies and officials. They make final operational decisions and speak for the department regarding program and fiscal priorities, policy revisions and matters requiring joint effort with other departments or agencies.

OBJECTIVES: To implement a department-wide ARMS cost accounting system. This system will: provide essential program cost information, allow management to identify current operational problems; and be utilized as a time management tool for direct labor personnel.

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION		DEPT.: 0400			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
60.20	Director of Personnel	1.0	1.0	39,385	40,708
54.70	Assistant Director of Personnel	1.0	1.0	30,737	31,436
50.20	Administrative Assistant III	-0-	1.0	-0-	24,093
48.20	Administrative Assistant II, or Administrative Assistant I, or Administrative Trainee	1.0	-0-	21,326	-0-
37.00	Secretary II	3.0	3.0	39,729	40,470
			Subtotal	+131,177	136,707
	Adjustments				
	Salary Savings			-10,413	-11,257
	Salary Adjustment			+1,154	-0-
	Extra Help	-0-	.5	+14,905	23,267
	Total Direct Program	6.0	6.5	136,823	148,717
	Department Overhead				
	Program Totals	6.0	6.5		
	CETA	1.0	1.0		

PROGRAM: EDP SERVICES DEPARTMENTAL OVERHEAD SUMMARY			
Department: EDP Services	0751	Function:	# 81000
Authority:		Service: EDP Services	# 81400
Administrative Code XXIIC			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	326,726	326,726	334,009	338,524
Services & Supplies	17,921	17,921	17,080	17,080
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	344,647	344,647	351,089	355,604
Indirect Costs	48,703	48,703	28,889	30,280
Total Costs	393,350	393,350	379,978	385,884

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	393,350	393,350	379,978	385,884

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	265			
Revenue				
Net Cost				

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	13.0	13.0	13.0	13.0
Dept. Overhead				
CETA				

PROGRAM STATEMENT:

NEED: To provide direction for the County's EDP Services programs.

DESCRIPTION: Department overhead in the EDP Services Department consists of the Director, Assistant Director, and all personnel in the Administrative Division. Administration is responsible for the overall planning, direction and coordination at the development level of the EDP Service programs. The Administrative Division also performs the fiscal and personnel functions for the department.

STAFFING SCHEDULE

PROGRAM: EDP SERVICES DEPARTMENTAL OVERHEAD		DEPT.: EDP Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-75 Budget	1976-77 Budget
60.20	Director of EDP Services	1.00	1.00	34,229	39,813
56.20	Assistant Director of EDP Services	1.00	1.00	30,497	33,718
48.20	Administrative Assistant II	1.00	1.00	22,587	23,221
50.70	Asst. to the Director of EDP Services	1.00	1.00	25,807	26,142
52.00	EDP Operations Mgr.	1.00	1.00	27,402	27,762
51.50	Principal Systems Analyst	6.00	6.00	160,875	161,801
36.00	Senior Account Clk.	1.00	1.00	12,496	13,066
37.00	Secretary II	1.00	1.00	12,833	13,001
Total Direct Program Department Overhead		13.00	13.00	326,726	338,524
Program Totals CETA					

PROGRAM: OFFICE OF MANAGEMENT & BUDGET ADMINISTRATION	# 92101
Department: Office of Management and Budget	Function: # 92000
Authority: Administrative Code 82.70 et al.; Charter Sections 17.2, 17.3	Service: # 92100

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$163,188	\$163,188	\$167,595	\$170,021
Services & Supplies	35,600	29,600	50,350	50,350
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$198,788	\$192,788	\$217,945	\$220,371
Indirect Costs	17,425	17,425	12,434	16,589
Total Costs	\$216,213	\$210,213	\$230,379	\$236,960

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding	\$216,213	\$210,213	\$230,379	\$236,960
Net County Cost				

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 1,000	\$ 7,000	\$ 6,125	\$ 6,125
Revenue				
Net Cost	\$ 1,000	\$ 7,000	\$ 6,125	\$ 6,125

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	10.00	8.75	10.00	10.00
Dept. Overhead				
CETA	5.00	5.00	5.00	5.00

PROGRAM STATEMENT:

Need: To administer and coordinate the complement of programs conducted in the Divisions, and Department, of the Office of Management and Budget.

Description: This program, through the Assistant CAO-OMB, provides supervisory guidance and direction to the Budget and Fiscal Division, Policy and Management Division, Housing and Community Development Division, Citizens Assistance Division and the Department of Electronic Data Processing Services. Additionally all administrative services, including budget, personnel, fiscal and clerical support, are furnished to these operating divisions and the Chief Administrative Officer.

OBJECTIVES:

1. Effect a high degree of managerial competence in the organizational units.
2. Coordinate OMB program, project and activity outputs by integration of related division resources.
3. Evaluate achievement of OMB goals and objectives and assure their proper accomplishment.

STAFFING SCHEDULE

PROGRAM: OFFICE OF MANAGEMENT & BUDGET ADMINISTRATION		DEPT.: OFFICE OF MANAGEMENT AND BUDGET		Salary & Benefit Costs	
Salary Range	Classification	Staff-Years		1975-76	1976-77
		Budget	Budget	Budget	Budget
64.40	Assistant CAO-OMB	1	1	\$ 34,502	\$ 42,438
53.96	Executive Assistant	1	1	29,356	30,762
39.80	Administrative Secretary	1	1	14,348	15,362
39.90	Supervising Clerk	1	1	14,905	15,431
36.60	Senior Clerk/Typist	1	1	13,509	13,721
32.90	Intermediate Clerk/Typist	2	2	20,951	20,961
34.10	Intermediate Stenographer	2	2	22,676	22,983
39.40	Stenographic Reporter	1	1	15,611	15,823
	Adjustments			\$ (2,670)	\$ (7,460)
Total Direct Program		10	10	\$163,188	\$170,021
Department Overhead		-	-		
Program Totals		10	10	\$163,188	\$170,021
CETA		5	5		

PROGRAM: Departmental Overhead		Function:	.
Department:	Auditor and Controller # 1050	Service:	.
Authority:			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	424,351	424,351	511,630	503,984
Services & Supplies	164,453	190,417	205,612	205,612
Department Overhead				
Subtotal-Direct Costs	588,804	614,768	717,242	709,596
Indirect Costs				
Total Costs				
FUNDING:				
Charges, Fees, etc.	-	-	21,237	21,237
Subventions				
Grants				
Inter-Fund Charges				
Total Funding			21,237	21,237
Net County Costs	588,804	614,768	696,005	688,359
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	16,195	16,195	35,609	35,609
Revenue				
Net Cost				
STAFF YEARS:				
Direct Program	25.5	25.5	30.5	30.5
Dept. Overhead				
CETA	9	9	9	9

PROGRAM STATEMENT:

Need: The need is to provide general administration and support services to the department.

STAFFING SCHEDULE

PROGRAM: Department Overhead		DEPT.: Auditor and Controller			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
61.20	Auditor & Controller	1	1	41,696	42,658
54.70	Asst. Co. Controller	1	1	20,041	28,446
54.70	Asst. Co. Auditor	1	1	20,041	29,779
54.70	Asst. A&C-Admin.	0	1	0	28,446
48.20	Admin. Trainee, I, II, ACMB	0	1	0	16,758
52.20	Acct'g. Control Coord.	1	1	27,321	28,014
52.20	Audits Coordinator	1	1	26,441	27,115
49.70	Fiscal Analyst	2	1	48,592	25,003
50.20	Admin. Asst. II, III ACMB	1	1	25,268	24,365
48.20	Admin. Trainee, I, II, ACMB	1	1	21,887	20,786
34.70	Stock Clerk	0	1	0	10,418
37.30	Storekeeper I	1	1	13,675	13,878
32.60	Inter. Clk. Typist	9	11	92,372	119,392
28.30	Junior Clerk Typist	1	1	8,443	9,043
36.10	Senior Clerk Typist	4	5	48,236	63,471
39.60	Supervising Clerk	1	1	15,264	15,431
	Extra Help	.5	.5	4,366	9,251
	Salary Adjustments			15,573	0
	Salary Savings			(4,865)	(8,270)
Total Direct Program		25.5	30.5	424,351	503,984
Department Overhead		-	-	-	-
Program Totals		25.5	30.5	424,351	503,984
CETA		9	9	-	-

Summary of Support and Overhead Cost

FISCAL AND JUSTICE AGENCY

<u>Program</u>	<u>1975-76</u> <u>Budgeted</u>	<u>1976-77</u> <u>Budgeted</u>	<u>Increase/</u> <u>Decrease</u>
Agency Overhead	\$ 389,478	\$ 314,337	\$ (-75,141)
Criminal Justice Planning	184,100	171,774	(-12,326)
Collection of Accounts Receivable	1,697,845	2,143,324	445,479
Retirement Administration	142,023	147,009	4,986
Group Insurance Administration	45,408	51,202	5,794
Purchasing	444,967	472,601	27,634
Central Duplicating	<u>(-2,648)</u>	<u>(-52,739)</u>	<u>(-50,091)</u>
TOTAL COSTS	\$ 2,901,173	\$ 3,247,508	\$ 346,335
Direct Revenue	<u>\$ 427,506</u>	<u>\$ 341,000</u>	<u>\$ (-86,506)</u>
Net Cost	\$ 2,473,667	\$ 2,906,508	\$ 432,841

PROGRAM: Agency Overhead	= 91101
Department: Fiscal & Justice	=1950
Agency	Function: Agency Overhead = 91000
Authority: Administrative Code, Section 82.01	Service: Agency Overhead = 91100

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$275,313	\$275,313	\$278,362	\$282,465
Services & Supplies	114,165	114,165	31,872	31,872
Department Overhead				
Inter-Func Charges				
Subtotal-Direct Costs	\$389,478	\$389,478	\$310,234	\$314,337
Indirect Costs	77,954	77,954	66,493	66,056
Total Costs	\$467,432	\$467,432	\$376,727	\$380,393

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions	\$ 79,166	\$ 79,166		
Grants				
Total Funding	\$ 79,166	\$ 79,166		
Net County Cost	\$388,266	\$388,266	\$376,727	\$380,393

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 280	\$ 280	\$ 350	\$ 350
Revenue				
Net Cost	\$ 280	\$ 280	\$ 350	\$ 350

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	10.83	10.83	10.83	11.08
Dept. Overhead				
CETA				

PROGRAM STATEMENT:

Need: To provide coordination and assistance to the agency organizational units to ensure, within legal restraints, their ability to implement programs and policies mandated or authorized by units of federal, state and county governments.

Description: The agency office provides administrative guidance and support to the 11 departments, the Superior Court, 4 Municipal Courts, and Marshal's office within the agency. Activities include analysis and approval of agency unit budgets, evaluation of actual expenditures to budget, review and approval of personnel requests, approval of letters to the Board of Supervisors from agency units. The agency office further consults and assists agency units in the preparation and implementation of fiscal and justice programs and procedures. The office also coordinates special studies directed by the Board, the Chief Administrative Officer, or initiated by the agency.

AGENCY OVERHEAD

OBJECTIVES:

- To implement during fiscal year 1976-77 management by objectives (M.B.O.) within the Agency Office and to encourage its adoption by all agency departments.
- To develop by June 30, 1977, a comprehensive planning process for the criminal justice components of the Agency.

STAFFING SCHEDULE

PROGRAM: Agency Overhead		DEPT.: Fiscal & Justice Agency (1950)			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
64.44	Asst. CAO-Fiscal & Justice	1.00	1.00	\$ 44,167	\$ 47,724
60.50	Deputy Coordinator	1.00	1.00	39,344	40,975
50.50	Admin. Asst. III	1.00	2.00	24,997	49,857
48.42	Admin. Asst. II	3.00	2.00	62,008	46,610
53.96	Executive Asst.	1.00	1.00	27,520	28,576
39.80	Administrative Secy	2.00	2.00	30,473	30,836
34.10	Inter. Steno.	1.75	2.00	20,940	23,560
	Extra Help	0.08	0.08	4,203	4,194
	Advisory Board			18,591	9,600
	Adjustments			\$ 3,070	\$ 533
Total Direct Program		10.83	11.08	\$275,313	\$282,465
Department Overhead					
Program Totals		10.83	11.08	\$275,313	\$282,465
CETA					

PROGRAM:	AGENCY OVERHEAD COST	= 91101
Department:	CRIMINAL JUSTICE PLANNING * 1960	Function: AGENCY OVERHEAD COST = 91000
Authority:	Title 6.5, Part IV, Section 13902 of the California Penal Code Crime Control Act of 1973 (Public Law 98-83)	
	Service:	AGENCY OVERHEAD COST = 91100

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$163,552	\$154,057	\$156,485	\$158,506
Services & Supplies	20,548	20,548	13,268	13,268
Department Overhead				
Subtotal-Direct Costs	\$184,100	\$174,605	\$169,753	\$171,774
Indirect Costs	17,747	17,747	29,364	28,508
Total Costs	\$201,847	\$192,352	\$199,117	\$200,282

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants	\$191,460	\$176,820	\$183,000	\$183,000
Inter-Fund Charges				
Total Funding	\$191,460	\$176,820	\$183,000	\$183,000
Net County Costs	\$10,387	\$15,532	\$16,117	\$17,282

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 890	\$ 500	\$ 500	\$ 500
Revenue				
Net Cost	\$ 890	\$ 500	\$ 500	\$ 500

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program				
Dept. Overhead	10.50	10.50	8.50	8.50
CETA				

PROGRAM STATEMENT:

NEED

The combination of a growing crime rate, failure of traditional crime control techniques, and a dwindling supply of resources for support of the criminal justice system, demands that local government in the San Diego Region initiate fundamental changes in its approach to promoting public security.

DESCRIPTION

The Office of Criminal Justice Planning provides staff support for the San Diego Regional Criminal Justice Planning Board. The Planning Board, which is composed of local legislative officials, representatives of the criminal justice system, city and county managers, and citizen representatives from throughout the San Diego Region, coordinates an inter-governmental planning effort aimed at controlling the local crime problem. With the analytical support provided by the Office of Criminal Justice Planning, the Board assesses the various causative factors, resource limitations, service inefficiencies, community attitudes, and technological deficiencies which create obstacles to fulfillment of local government's crime control responsibilities. The Board also identifies possible methods of overcoming these obstacles, and provides the financial and technical support needed to demonstrate the potential utility of these new methods. The Planning Board encourages broad community participation in needs assessment and the development of improvement programs. The combined efforts of the community, Planning Board, and staff culminate in the annual publication of a Criminal Justice Action Plan. The Action Plan provides the basis for distribution of federal Crime Control Act grant funds to local units of government in the San Diego Region.

OBJECTIVES

1. Develop and test programs which will revitalize the weakening bond between youth and the community.
2. Devise improved methods of identifying and assisting potential youthful offenders before patterns of delinquent or criminal behavior become firmly established.
3. Improve the prospects for rehabilitation of offenders referred to local correctional programs by increasing the accessibility of reliable information regarding treatment alternatives, reducing the overcrowded conditions in the County Jail, and expanding the training resources for local correctional personnel.
4. Facilitate improvements in the law enforcement methodology used to deal with the crimes of robbery, burglary, and theft.
5. Establish multi-year criminal justice standards and goals for the local criminal justice system.

OUTPUTS

	Actual 1973-74	Actual 1974/75	Projected 1975/76	Budgeted 1976/77
Demonstration Projects Designed	43	35	32	30
Demonstration Projects Implemented	28	28	27	25
Demonstration Projects Completed and Evaluated	28	28	27	25
Grant Funds Allocated	\$1,850,000	\$2,333,333	\$2,232,000	\$3,200,000

STAFFING SCHEDULE

PROGRAM:		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
44.70	Administrative Assistant I	2.00	-	\$34,542	-
48.20	Administrative Assistant II	-	2.00	-	\$41,720
43.66	Assistant Accountant	1.00	1.00	17,326	15,960
52.20	Criminal Justice Planning Coordinator	1.00	1.00	26,284	28,145
49.20	Deputy Criminal Justice Planning Coordinator	1.00	1.00	22,872	23,708
32.60	Int. Clerk/Typist	1.00	1.00	9,362	9,907
48.20	Research Analyst II	1.00	1.00	18,255	20,860
36.30	Sr. Stenographer	1.00	1.00	10,952	13,206
31.66	Summary Extra Help	2.50	0.50	22,619	5,000
	Salary Adjustment	-	-	1,340	-
Total Direct Program		10.50	8.50	\$163,552	\$158,506
Department Overhead					
Program Totals		10.50	8.50	\$163,552	\$158,506
CETA					

PROGRAM: COLLECTION OF ACCOUNTS RECEIVABLE	# 81701
Department: REVENUE AND RECOVERY #2600	Function: Support Costs # 81000
Service: Revenue Collection # 81700	
Authority: Admin. Sect. 210.1 et seq., Welf. and Inst. 900 et seq., 17403, 17109, Civil 4700 et seq., Penal 987 et seq.	

COSTS:	1975-76 <u>Budgeted</u>	1975-76 <u>Estimated</u>	1976-77 <u>Proposed</u>	1976-77 <u>Budgeted</u>
Direct:				
Salaries & Benefits	1,464,812	1,554,333	1,812,127	1,848,369
Services & Supplies	85,175	89,264	95,922	95,922
Department Overhead	147,858	177,788	196,194	199,033
Inter-Fund Charges				
Subtotal-Direct Costs	<u>1,697,845</u>	<u>1,821,385</u>	<u>2,104,243</u>	<u>2,143,324</u>
Indirect Costs	687,221	687,221	807,608	805,460
Total Costs	<u>2,385,066</u>	<u>2,508,606</u>	<u>2,911,851</u>	<u>2,948,784</u>

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	35,000	35,000	25,000	25,000
Subventions				
Grants				

Total Funding	35,000	35,000	25,000	25,000
Net County Cost	2,350,066	2,473,606	2,886,851	2,923,784

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay				
Fixed Assets	5,975	27,845	21,020	21,020
Revenue				
Net Cost	<u>5,975</u>	<u>27,845</u>	<u>21,020</u>	<u>21,020</u>

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	122.0	129.75	152.0	152.0
Dept. Overhead	12.0	13.00	13.0	13.0
CETA	8.0	9.00	9.0	9.0

PROGRAM STATEMENT:

NEED: To provide centralized professional billing and collection services to other County Departments which administer programs for which there is provision or mandate to recover the costs for services.

DESCRIPTION: The professional collections services include the computation of charges, billing for services, evaluation of financial ability to pay, setting of monthly repayment schedules, skiptracing missing debtors, recommending civil litigation, compromises, discharges of accountability, and receipt of, account for, and disbursement of payments. In cases of non-compliance, referrals are made to the District Attorney, Municipal and Superior Courts. These activities are accomplished by professional recovery officers supported by clerical staff at six locations throughout the County. Efforts are directed primarily toward the recovery of monies from the legally responsible parties who have received County services and, when feasible, from Federal Medicare, State Medi-Cal, or other third parties.

PROGRAM: COLLECTION OF ACCOUNTS RECEIVABLE

OUTPUTS:

<u>Collections</u>	1973-74 <u>ACTUAL</u>	1974-75 <u>ACTUAL</u>	1975-76 <u>BUDGETED</u>	1975-76 <u>EST. ACT.</u>	1976-77 <u>BUDGETED</u>
Med. Inst.	\$ 6,632,398	\$ 6,558,450	\$ 6,500,000	\$ 6,150,000	\$ 6,200,000
Child Support	6,889,941	7,556,239	8,521,000	8,600,000	10,500,000
Juv. Prob.	592,611	588,085	630,000	650,000	710,000
Welf. Recovery	352,254	970,330	907,000	1,160,000	1,300,000
Atty Fees/ Indig. Def.	200,772	238,633	239,000	275,000	360,000
Muni. Court Def. Fines	N.A.	39,362	400,000	425,000	700,000
Misc. Recovery	536,540	1,171,956	1,200,000	1,270,000	1,330,000
TOTAL	\$15,204,516	\$17,123,055	\$18,397,000	\$18,670,000	\$21,400,000
TOTAL COSTS	\$ 1,780,311	\$ 2,142,628	\$ 2,350,066	\$2,473,606	\$ 2,923,784
COST/\$ COLLECTED	11.7¢	12.5¢	12.8¢	13.2¢	13.7¢

Volume of Accounts

Beg. Accts.:	59,464	46,230	63,258	63,258	71,258
Accts. Opened:	28,940	49,576	54,000	56,000	65,000
Accts. Closed:	42,174	32,548	38,000	48,000	55,000
Net Inc/Dec:	(13,234)	17,028	16,000	8,000	10,000
Ending Accts.:	46,230	63,258	79,258	71,258	81,258

OBJECTIVES:

- To collect \$21,400,000 during FY 76-77 while maintaining overall collections program costs at less than 15 cents per dollar collected.
- In conformance with Public Law 93-647, to obtain by January 1, 1977, Superior Court orders on 1,900 child support accounts presently based on voluntary agreements.

STAFFING SCHEDULE

PROGRAM: COLLECTION OF ACCOUNTS RECEIVABLE DEPT.: REVENUE AND RECOVERY					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
39.66	Accounting Technician	3.00	3.00	45,063	45,932
46.02	Associate Accountant	1.00	1.00	20,284	20,621
33.90	Cashier Clerk	1.00	1.00	10,043	10,697
46.90	Chief of Revenue and Investigations	1.00	1.00	18,100	21,756
44.58	Supervising Revenue and Recovery Officer	1.00	1.00	19,071	19,183
44.26	Supervising Collections Field Investigator	1.00	1.00	18,390	19,032
42.70	Collections Field Investigator	3.00	5.00	48,770	81,109
41.98	Revenue and Recovery Officer IV	6.00	6.00	96,261	102,672
39.98	Revenue and Recovery Officer III	17.00	20.00	258,624	303,153
37.98	Revenue and Recovery Officer I/II	16.00	23.00	190,704	279,203
39.98	Revenue and Recovery Officer II or III	2.00	2.00	26,032	28,545
33.90	Intermediate Account Clerk	29.00	33.00	320,402	370,691
50.50	Principal Accountant	1.00	1.00	24,997	25,678
47.52	Senior Accountant	1.00	1.00	20,930	21,174
36.40	Senior Account Clerk	7.00	7.00	88,637	90,485
32.90	Intermediate Clerk				
	Typist	27.00	38.00	278,439	395,765
36.40	Senior Clerk Typist	0.00	1.00	-0-	12,248
34.10	Intermediate Stenographer	2.00	4.00	22,390	43,566
36.60	Senior Stenographer	1.00	1.00	13,104	13,266
39.40	Legal Procedures Clerk II	1.00	1.00	14,823	15,128
37.40	Legal Procedures Clerk I	1.00	1.00	13,615	13,770
	Adjustments				
	Salary Savings			-85,627	-85,627
	Salary Adjustments			1,760	322
Total Direct Program		100.0	152.0	1,464,812	1,848,369
Department Overhead		17.0	13.0	147,858	190,830
Program Totals		117.0	165.0	1,612,670	2,039,199
CETA					

PROGRAM:	RETIREMENT Administration	#	81203
Department:	TREASURER	#	1100
Function:	SUPPORT COSTS	#	81000
Service:	PERSONNEL	#	81200
Authority:	The 1937 Retirement Act (Government Code Section 31451 et seq.)		

COSTS:	1975-78 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	99,636	99,636	100,134	102,379
Services & Supplies	16,336	18,336	27,599	27,599
Department Overhead	24,051	20,396	18,399	17,031
Inter-Fund Charges				
Subtotal-Direct Costs	142,023	138,368	146,132	147,009
Indirect Costs	69,270	69,270	72,401	80,769
Total Costs	211,293	207,368	218,533	227,778

FUNDING:	1975-78 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	211,293	207,368	218,533	227,778

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-78 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	2,780	2,780	-0-	-0-
Revenue				
Net Cost				

STAFF YEARS:	1975-78 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	6.25	6.35	6.45	6.45
Dept. Overhead	.60	.84	.69	.69
CETA	2.00	2.00	2.00	2.00

PROGRAM STATEMENT:

NEED: To provide accountability of funds for and management of the employee retirement system.

DESCRIPTION: The Retirement Office maintains actuarial data and records regarding the system's members, both active and retired. Duties include counseling employees regarding their retirement benefits, computation of retiree monthly allowances, and maintenance of a payroll for 2,600 retirees, including a paid health insurance plan. The retirement staff prepares disability cases for formal hearing by the Retirement Board, which involves medical and legal investigation, and, in addition, prepares the agenda for the Retirement Board meetings. The Retirement Officer reviews pending legislation regarding the 1937 Retirement Act for C.A.O. recommendations, and prepares new legislation for introduction into the state legislature.

PROGRAM: RETIREMENT ADMINISTRATION

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Active CERS Members	10,487	10,550	11,700	11,700	11,800
Retired CERS Members	2,142	2,420	2,600	2,737	3,087
Requests for Service	N.A.	N.A.	N.A.	3,208	3,535
Requests per Staff year	N.A.	N.A.	N.A.	535	589
Requests for computation of retirement benefits estimate & service time purchases	N.A.	N.A.	N.A.	458	475
Average processing time for retirement benefits estimate & service time purchases	N.A.	N.A.	N.A.	3 mos.	3 mos.
New enrollments	N.A.	N.A.	1,500	1,500	1,600
Retirements	N.A.	N.A.	318	325	360
Terminations	N.A.	N.A.	950	950	1,100
UNIT COST:					
Administrative cost/member	N.A.	N.A.	\$14.85	\$14.70	\$14.47

OBJECTIVE:

To reduce time for processing employee requests for retirement benefit estimates and prior service time purchases from 90 days to 75 days.

STAFFING SCHEDULE

PROGRAM: RETIREMENT Administration		DEPT.: TREASURER			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
51.20	Retirement Officer	1.00	1.00	26,070	26,864
45.20	Ass't Retirement Officer	1.00	1.00	19,706	20,332
33.60	Inter. Acct Clerk	2.00	2.00	22,305	22,858
36.10	Senior Acct Clerk	1.00	1.00	12,272	12,813
33.80	Intermediate Steno	1.00	1.00	10,569	11,326
	Retirement Board	(5.00)	(5.00)	7,635	7,200
	Temporary Employees	.35	.45	3,243	4,182
	Salary Adjustments			(2,164)	(3,196)
Total Direct Program		6.25	6.45	99,636	102,379
Department Overhead		.60	.69	24,051	17,031
Program Totals		6.85	7.14	123,687	119,410
CETA					

PROGRAM: GROUP INSURANCE Administration	# 81204
Department: TREASURER # 1100	Function: SUPPORT COSTS # 81000
Authority: Board of Supervisors policy and C.C. Section 53200.4	Service: PERSONNEL # 81200

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	35,877	35,877	39,971	40,316
Services & Supplies	1,515	1,515	1,913	1,913
Department Overhead	8,016	7,284	9,700	8,973
Inter-Fund Charges				
Subtotal-Direct Costs	45,408	44,676	51,584	51,202
Indirect Costs	21,825	21,825	37,296	32,223
Total Costs	67,233	66,501	88,880	83,425

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	1,000	1,000	1,000	1,000
Subventions				
Grants				
Total Funding				
Net County Cost	66,233	65,501	87,880	82,425

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	3.20	3.65	3.40	3.40
Dept. Overhead	.45	.30	.36	.36
CETA	1.00	1.00	1.00	1.00

PROGRAM STATEMENT:

NEED: To administer the County's health and life insurance plans.

DESCRIPTION: The County provides employees with health and accident and life insurance coverage through private insurance companies. Similar coverage can also be purchased by employees for their dependents. Nine different coverage plans are administered by this office. Employees of several other governmental agencies also participate in county health care plans. This unit maintains all records, provides continuing coverage data on employees, and makes monthly premium payments to the insurers. In addition, this office supplies information on claims and contract provisions to employees.

PROGRAM: GROUP INSURANCE - Administration	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
OUTPUTS:					
Contracts Administered	5	5	9	9	9
Participating Agencies	12	14	13	13	14
Number of Subscribers	10,293	11,481	12,053	11,500	12,000
Life insurance Additions	1,818	2,926	3,850	3,000	3,800
Deletions	2,045	1,719	2,735	2,862	3,000
Health insurance Additions	3,351	3,954	5,675	4,400	5,200
Deletions	3,146	2,541	5,430	3,986	4,500
UNIT COST:					
Administrative cost per member	N.A.	\$5.89	\$5.91	\$5.84	\$6.11

STAFFING SCHEDULE

PROGRAM: INSURANCE Administration		DEPT.: Treasurer			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
37.84	Insurance Supervisor	--	1.00	--	14,256
36.10	Senior Clerk-Typist	1.00	--	12,927	--
36.10	Senior Acct Clerk	1.00	1.00	12,272	12,812
32.60	Intermediate Clerk-Typ.	1.00	1.00	10,474	11,129
	Temporary Staff	.20	.40	6,024	3,717
	Salary Adjustments			(5,280)	(1,598)
Total Direct Program		3.20	3.40	35,877	40,316
Department Overhead		.45	.36	8,016	8,973
Program Totals		3.65	3.76	43,893	49,289
CETA		1.00	1.00		

PROGRAM: PURCHASING				= 81301
Department: Purchasing	#1300	Function: Support Costs	= 81000	
		Service: Purchasing	= 81300	
Authority: Charter, Section 32 Administrative Code, Sections 400 thru 424				

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 385,811	\$ 385,811	\$ 396,045	\$389,353
Services & Supplies	16,375	16,375	27,264	27,264
Department Overhead	58,233	58,233	55,266	55,984
Inter-Fund Charges	(-15,452)	(-15,452)	-0-0	-0-0
Subtotal-Direct Costs	\$ 444,967	\$ 444,967	\$ 478,575	\$472,601
Indirect Costs	251,481	251,481	279,652	288,410
Total Costs	696,448	696,448	758,227	761,011

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 120,880	\$ 120,880	\$ 132,000	\$132,000
Subventions				
Grants				
Total Funding	\$ 120,880	\$ 120,880	\$ 132,000	\$132,000
Net County Cost	575,568	575,568	626,227	

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 1,684	\$ 1,684	\$ 11,678	\$ 11,678
Revenue				
Net Cost	\$ 1,684	\$ 1,684	\$ 11,678	\$ 11,678

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	30.06	30.06	30.00	30.00
Dept. Overhead	2.28	2.28	2.28	2.28
CETA	2.50	2.50	2.50	2.50

PROGRAM STATEMENT:

Need: To provide centralized professional purchasing of materials, services and supplies for County operations in order to facilitate volume buying and standardization of products.

Description: The Purchasing Agent receives requests, calls for bids, issues purchase orders to vendors to acquire all equipment, materials, supplies and services for all departments within the County; provides two central warehouse facilities for automotive parts and other frequently used items. The department further reassigns or sells by public sale all County owned excess property.

PROGRAM: PURCHASING (81301)

OUTPUTS	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGET	1975-76 ESTIMATED	1976-77 BUDGETED
Purchasing					
Bid Calls	660	530	600	650	750
Purchase Orders	31,777	27,224	32,000	26,400	28,000
Sub Orders	20,237	21,835	23,164	24,120	25,500
Value	\$23.6 mil.	\$20.5 mil.	\$35 mil.	\$26 mil.	\$30 mil.
Property Transfers	185	220	205	275	300
Value	\$163,038	\$82,857	\$89,990	\$120,000	\$189,000
Bids	43	57	64	68	70
Stores					
Line Items issued	103,682	100,514	107,000	104,490	125,000
Stores & Sales	\$2.8 mil.	\$3.5 mil.	\$3.3 mil.	\$3.4 mil.	\$4.0 mil.
Stores Requisitions	N/A	33,521	N/A	28,511	34,000

OBJECTIVES

1. Reduce the number of departmental purchase requisitions by establishing a less frequent submission schedule by departments.
2. Reduce the processing time per purchase requisition from six weeks to four weeks.
3. Complete the reorganization of Central Stores by December 1976, to improve inventory control and better utilize present space.

STAFFING SCHEDULE

PROGRAM: Purchasing		DEPT.: Purchasing		1300	
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
39.30	Accounting Tech.	1.0	1.0	\$14,502	\$ 15,294
40.86	Assistant Buyer	2.0	2.0	32,368	31,962
41.10	Automotive Parts Man II	1.0	1.0	16,397	16,681
37.10	Automotive Parts Man I	2.0	2.0	27,084	27,620
43.86	Buyer	5.0	5.0	91,399	93,125
40.20	Property Salvage Coordinator	1.0	1.0	15,706	15,999
45.86	Senior Buyer	1.0	1.0	20,380	19,649
34.70	Stock Clerk	7.0	6.0	84,168	70,594
38.80	Storekeeper II	1.0	1.0	14,677	14,944
32.60	Inter. Clerk Typist	2.0	6.0	20,725	58,856
28.30	Jr. Clerk Typist	4.0	0	31,704	0
36.10	Sr. Account Clerk	0	1.0	0	13,112
36.10	Sr. Clerk Typist	1.0	0	12,906	0
33.80	Inter. Steno	1.0	1.0	11,609	11,780
	Buyer Aide	0	1.0	0	13,285
	Temp. Extra Help	1.06	1.00	11,481	16,778
	Salary Adjustments			(-19,294)	(-30,326)
Total Direct Program		30.06	30.00	\$385,811	\$389,353
Department Overhead		2.28	2.28	56,107	52,789
Program Totals		32.34	32.28	\$441,918	\$442,142
CETA					

PROGRAM: CENTRAL DUPLICATING	= 81501
Department: Purchasing	= 1300
Function: Support Costs	= 81000
Service: Central Duplicating	= 81500
Authority: Administrative Directive	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 100,783	\$ 100,783	\$ 100,232	\$ 85,678
Services & Supplies	174,740	174,740	191,306	191,306
Department Overhead	16,425	16,425	21,493	21,771
Inter-Fund Charges	(-294,596)	(-294,596)	(-366,494)	(-351,494)
Subtotal-Direct Costs	\$ (-2,648)	\$ (-2,648)	\$ (-53,463)	\$ (-52,739)
Indirect Costs	65,622	65,622	53,463	29,485
Total Costs	\$ 62,974	\$ 62,974	\$ 0	\$ (-23,254)

FUNDING:

Charges, Fees, etc.
Subventions
Grants

Total Funding				
Net County Cost	\$ 62,974	\$ 62,974	\$ 0	\$ 0

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay		\$ 215,100		0
Fixed Assets	\$ 233	\$ 233	5,500	\$ 5,500
Revenue				
Net Cost	\$ 233	\$ 233	\$ 220,600	\$ 5,500

STAFF YEARS:

Direct Program	8.19	8.19	8.25	7.25
Dept. Overhead	0.72	0.72	0.72	0.72
CETA				

PROGRAM STATEMENT:

NEED: To provide centralized in-house printing services to County departments.

DESCRIPTION: Requests are received for printing from County departments and a determination is made whether to use Central Duplicating facilities or outside printing firms. Services of this agency include composition and typesetting for camera-ready copy as well as platemaking and offset printing of various forms, brochures and reports. Costs of printing are reimbursed by using departments.

PROGRAM: CENTRAL DUPLICATING (81501)

OUTPUTS:	1973-74 ACTUAL	1974-75 BUDGET	1975-76 BUDGET	1975-76 EST. ACT.	1976-77 BUDGETED
Requisitions	2,863	2,807	3,000	3,100	3,200
Job Orders	3,211	3,300	3,450	3,500	3,700
Value	205,545	246,679	280,770	300,000	320,000
Number Impressions	25,786,100	25,143,505	24,000,000	22,000,000	23,500,000
Number Forms	0	47,265,000	41,000,000	48,000,000	50,000,000

OBJECTIVE:

To reduce the average time to process a request by 10%, and reduce the cost per standard page printed from \$.012 to \$.011.

STAFFING SCHEDULE

PROGRAM: Central Duplicating 81501 DEPT.: Purchasing 1300					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
35.90	Layout Composer	1.0	1.0	\$12,813	\$12,994
34.40	Offset Eqpt.Oprtr.	4.0	3.0	47,720	36,363
29.40	Print Shop Helper	1.0	1.0	9,248	10,282
40.50	Publications Supv.	1.0	1.0	15,938	16,111
36.40	Sr.Offset Eqpt.Opr.	1.0	1.0	13,103	13,310
	Temp. Extra Help	0.19	.25	2,059	3,035
	Salary Adjustments			-98	\$(-6,417)
Total Direct Program		8.19	7.25	\$100,783	\$ 85,678
Department Overhead		0.72	0.72	15,826	20,528
Program Totals		8.91	7.97	\$116,609	\$106,206
CETA					

PROGRAM: OVERHEAD		Function: PISCAL ADMIN.	# 07000
Department: ASSESSOR	* 1150	Service: PROPERTY ASSESSMENT	# 07100
Authority:			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 280,875	\$ 279,617	\$ 294,606	\$ 270,295
Services & Supplies	10,214	10,214	17,220	17,220
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges				
Subtotal-Direct Costs	\$ 291,089	\$ 289,831	\$ 311,826	\$ 287,515
Indirect Costs	\$ 110,104	\$ 110,104	\$ 113,127	\$ 97,228
Total Costs	\$ 401,193	\$ 399,935	\$ 424,254	\$ 384,743

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions				
Grants				

Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$ 401,193	\$ 399,935	\$ 424,254	\$ 384,743

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets	\$ 1,500	\$ 745	\$ 160	\$ 160
Revenue				
Net Cost	\$ 1,500	\$ 745	\$ 160	\$ 160

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	14.50	14.50	14.50	12.50
Dept. Overhead	-0-	-0-	-0-	-0-
CETA				

PROGRAM STATEMENT:

NEED:

Overhead consists of Administrative and Administrative Services Divisions and 5.5 man years staffed to Standards Division. The primary function of Overhead is to administer the four major programs within the Department.

DESCRIPTION

The Assessor sets policy, manages the budget, and directs day to day operations for his department. The Administrative staff provides general administrative and clerical support to the department.

STAFFING SCHEDULE

PROGRAM: OVERHEAD		DEPT.: ASSESSOR			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
0110	Assessor	1.00	1.00	39,061	39,813
0210	Chief Deputy	1.00	1.00	32,403	33,394
55.70	Asst. Assessor Val.	1.00	1.00	32,230	33,052
52.20	Asst. Assessor Adm.	1.00	1.00	27,321	24,679
52.30	Division Chief I	1.00	1.00	24,343	28,131
50.30	Super. Appraiser	1.00		22,364	
48.66	Appraiser III	1.00	1.00	23,233	26,089
48.10	Field Assistant	1.00	1.00	22,618	23,059
44.70	Admin. Assistant I				
37.00	Secretary II	1.00	1.00	13,502	13,732
36.10	Senior Acct. Clerk	1.00	1.00	11,478	12,996
33.80	Inter. Stenographer	1.00	1.00	10,691	11,553
33.60	Inter. Acct. Clerk	1.00	1.00	11,491	11,050
32.60	Inter. Clerk/Typist	2.50	1.50	25,742	16,178
	Adjustment - Budgeted Salary Savings			-12,567	- 0-
	Adjustment - Other Extraordinary Pay			+ 262	+ 297
	Adjustment - Salary Adjustments			- 3,297	- 3,728
Total Direct Program Department Overhead		14.50	12.50	280,875	270,295
Program Totals					
CETA					

PROGRAM:	DEPARTMENT OVERHEAD SUMMARY			=
Department:	TAX COLLECTOR	= 1200	Function:	=
Authority:			Service:	=

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$108,887	\$108,887	\$112,238	\$113,632
Services & Supplies	14,770	14,770	15,509	15,509
Department Overhead				
Subtotal-Direct Costs	\$123,657	\$123,657	\$127,747	\$129,141

Indirect Costs				
Total Costs				

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs				

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$375	\$375	\$200	\$200
Revenue				
Net Cost				

STAFF YEARS:				
Direct Program	6.0	6.0	6.0	6.0
Dept. Overhead				
CETA	1.0	1.0	1.0	1.0

PROGRAM STATEMENT:**NEED:**

To administer the Secured Property Tax, Unsecured Property Tax, and Licensing programs within the office of the Tax Collector.

DESCRIPTION:

The office of the Tax Collector sets departmental policy, manages and directs departmental operations, administers departmental budget, and provides general administrative support throughout the department.

SS-77

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT.: TAX COLLECTOR		Salary & Benefit Costs	
Salary Range	Classification	Staff-Years		1975-76	1976-77
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	TAX COLLECTOR	1.0	1.0	\$30,839	\$31,418
	CHIEF DEPUTY TAX COLLECTOR	1.0	1.0	25,206	26,080
48.20	ADMINISTRATIVE ASSISTANT II	1.0	1.0	21,768	23,328
36.10	SENIOR CLERK TYPIST	1.0	1.0	12,906	13,140
37.00	SECRETARY II	0	1.0	0	12,797
34.50	SECRETARY I	2.0	1.0	22,519	12,225
	ADJUSTMENTS			-4,351	-5,356
Total Direct Program		6.0	6.0	\$108,887	\$113,632
Department Overhead		6.0	6.0	\$108,887	\$113,632
Program Totals		6.0	6.0	\$108,887	\$113,632
CETA					

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		Function: "
Department: COUNTY RECORDER # 1500	Service: "	
Authority: Government Code Sections 24000, and 27201 - 27383		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$80,294	\$80,294	\$80,192	\$80,520
Services & Supplies,	3,995	3,995	3,454	3,454
Department Overhead				
Subtotal-Direct Costs	\$84,289	\$84,289	\$83,646	\$83,974
Indirect Costs	30,547	30,547	30,086	31,714
Total Costs	\$114,836	\$114,836	\$113,732	\$115,688

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	0	0	0	0
Net County Costs	\$114,836	\$114,836	\$113,732	\$115,688

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost	0	0	0	0

STAFF YEARS:				
Direct Program	34.00	33.00	34.00	34.00
Dept. Overhead	4.00	4.00	4.00	4.00
CETA	.50	1.00	1.00	1.00

PROGRAM STATEMENT:

Need: To manage the program "Recording Services" within the Office of the County Recorder.

Description: The County Recorder and his principal assistant have direct responsibility and control for all operations of the office, including budget, personnel matters, and policy setting.

PROGRAM: RECORDING SERVICES DEPARTMENT OVERHEAD		DEPT.: RECORDER 1500			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Recorder	1.0	1.0	\$27,959	\$28,501
	Chief Deputy Recorder	1.0	1.0	22,869	23,562
	Secretary I	1.0	1.0	12,000	12,225
	Chief, Recording Services	1.0	1.0	18,929	19,188
	Salary Adjustments			(-\$1,463)	(-\$2,956)
Total Direct Program		4.0	4.0	\$80,294	\$80,520
Department Overhead					
Program Totals					
CETA					

PROGRAM:	ADMINISTRATION			=
Department:	TREASURER	* 1100	Function:	*
Authority:	County Charter, Section 13			=

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	72,843	72,843	73,987	74,595
Services & Supplies	8,019	7,519	6,598	6,598
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	80,862	80,362	80,585	81,193
Indirect Costs				
Total Costs	80,862	80,362	80,585	81,193

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	80,862	80,362	80,585	81,193

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	3.00	3.00	3.00	3.00
Dept. Overhead				
CETA	2.00	2.00	2.00	2.00

PROGRAM STATEMENT:

NEED: To provide management and administrative direction to the three programs in the Treasurer's office.

DESCRIPTION: The administrative program provides direction and management for the three programs, Treasury, Retirement and Insurance of the Treasurer's office. The Treasurer and his Chief Deputy manage the county's investment program, interpret state statutes and county regulations in their effect upon the department's operation, and set standards and objectives for the department's programs.

PROGRAM: Administration

OBJECTIVE:

To maintain current level of service to the public and to county employees at a minimal increase in administrative cost.

STAFFING SCHEDULE

PROGRAM: ADMINISTRATION		DEPT.: Treasurer			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
37.00	Treasurer	1.00	1.00	33,043	33,701
	Chief Deputy Treasurer	1.00	1.00	26,298	27,162
	Secretary II	1.00	1.00	13,502	13,732
Total Direct Program		3.00	3.00	72,843	74,595
Department Overhead					
Program Totals		3.00	3.00	72,843	74,595
CETA					

PROGRAM: DEPARTMENTAL OVERHEAD		=
Department: Purchasing	= 1300	Function: =
Authority:		Service: =

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$71,933	\$71,933	\$72,321	\$73,317
Services & Supplies	2,725	2,725	4,458	4,438
Department Overhead				
Subtotal-Direct Costs	\$74,658	\$74,658	\$76,759	\$77,755
Indirect Costs				
Total Costs	\$74,658	\$74,658	\$76,759	\$77,755

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$74,658	\$74,658	\$76,759	\$77,755

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:				
Direct Program	3.00	3.00	3.00	3.00
Dept. Overhead				
CETA				

PROGRAM STATEMENT:

NEED: To manage the two programs of Purchasing and Central Duplicating within this department.

DESCRIPTION: The Purchasing Agent sets departmental policy, manages and supervises his departmental budget, appoints and supervises personnel, and directs the operation of the Purchasing Department.

STAFFING SCHEDULE

PROGRAM: Departmental Overhead		DEPT.: Purchasing 1300			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1975-77 Budget	1975-76 Budget	1975-77 Budget
56.20	Purchasing Agent	1.0	1.0	\$33,322	\$33,843
50.70	Chief Deputy Purchasing Agent	1.0	1.0	25,799	25,742
37.00	Secretary II	1.0	1.0	13,502	13,732
	Salary Adjustments			-690	0
Total Direct Program					
Department Overhead					
Program Totals		3.0	3.0	\$71,933	\$73,317
CETA					

PROGRAM: DEPARTMENT OVERHEAD	Function:	*
Department: REVENUE AND RECOVERY # 2600	Service:	*
Authority: Admin. Code, Article XIII-A; Section 210.1 et seq.		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$147,858	\$169,897	\$187,991	\$190,830
Services & Supplies		7,891	8,203	8,203
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$147,858	\$177,788	\$196,194	\$199,033
Indirect Costs	12,600	13,651	16,042	16,042
Total Costs	\$160,458	\$191,439	\$212,236	\$215,075

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding	\$160,458	\$191,439	\$212,236	\$215,075
Net County Cost	\$160,458	\$191,439	\$212,236	\$215,075

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program				
Dept. Overhead	12.0	13.0	13.0	13.0
CETA				

PROGRAM STATEMENT:

NEED: To provide administrative control and direction, program management, and logistic support to the operating subelements of the Department's singular program, the collection of Accounts Receivable.

DESCRIPTION: This program provides for the Director's administration and general supervision of the overall functions of the Department. Included in this program are the personnel, budget, safety, training, purchasing, expenditure control, program review, and account file control activities.

OBJECTIVES:

- To install Management by Objectives processes within the Department during FY 76-77 in preparation for integration into the County-wide Program Planning Management System during FY 77-78.

DEPARTMENT OVERHEAD SUMMARY
STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT.: REVENUE AND RECOVERY			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
53.96	Director of Revenue and Recovery	1.00	1.00	28,576	30,725
50.98	Assistant Director of Revenue and Recovery	1.00	1.00	22,868	26,591
	Administrative Assist I or Administrative Assist II				
48.42	Administrative Trainee	1.00	2.00	16,487	38,510
28.60	Junior Clerk Typist	4.00	4.00	32,064	34,977
36.40	Senior Clerk Typist	1.00	1.00	12,985	12,539
37.36	Secretary II	1.00	1.00	11,492	13,103
34.90	Secretary I	1.00	1.00	10,222	11,627
32.90	Telephone Operator and Information Clerk	1.00	1.00	9,801	10,738
	Temporary Extra Help	1.00	1.00	6,085	12,982
	Adjustment			- 2,722	- 962
Total Direct Program		17.00	13.00	147,958	190,830
Department Overhead					
Program Totals		17.00	13.00	147,958	190,830
CETA					

PROGRAM: DEPARTMENTAL OVERHEAD	= 92101
Department: Superior Court	Function: Public Protection = 10000
Authority:	Service: Judicial = 13000

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 245,041	\$ 245,041	\$ 228,452	\$ 259,098
Services & Supplies	11,040	11,040	10,384	10,384
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$ 256,081	\$ 256,081	\$ 238,836	\$ 269,482
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$ 256,081	\$ 256,081	\$ 238,836	\$ 269,482

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$ 256,081	\$ 256,081	\$ 238,836	\$ 269,482

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 5,315	\$ 5,315	\$ 2,459	\$ 2,459
Revenue				
Net Cost	\$ 5,315	\$ 5,315	\$ 2,459	\$ 2,459

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	13.0	13.0	13.0	13.0
Dept. Overhead	0.0	0.0	0.0	0.0
CETA	0.5	0.5	0.5	0.5

PROGRAM STATEMENT:

NEED:

The Conservatorship, Jury Selection, Indigent Defense, Criminal Proceedings, Civil Proceedings, Juvenile Proceedings, and Probate Proceedings programs of the Superior Court need administrative support.

DESCRIPTION:

This support is provided by the Administration and Special Services Divisions of the Superior Court. The support consists of various services which are provided to all programs rather than to one specific program.

STAFFING SCHEDULE

PROGRAM: Departmental Overhead (92101) DEPT.: Superior Court (2000)					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
40.40	Sr. Assist. Secretary	1	1	\$ 16,832	\$ 17,369
36.90	Assistant Secretary	7	7	99,850	102,804
34.90	Jr. Assist. Secy.	1	1	13,032	13,266
54.50	Administrator	1	1	32,793	33,441
43.16	Assist. Administrator	1	1	19,092	19,763
	Temp. Extra Help	2	2	63,442	63,305
	Adjustments				9,150
Total Direct Program		13.0	13.0	\$ 245,041	\$ 259,098
Department Overhead		--	--	--	--
Program Totals		13.0	13.0	\$ 245,041	\$ 259,098
CETA		0.5	1.0		

PROGRAM:	DEPARTMENTAL OVERHEAD	=	92101
Department:	County Clerk	=	2800
Authority:	California Government Code		
		Function:	Public Protection* 10000
		Service:	Judicial = 13000

DEPARTMENTAL OVERHEAD

DISCUSSION:

Overall growth in the ten programs of the Superior Court and County Clerk, and particularly those associated with judicial proceedings, have significantly impacted the records keeping responsibilities of the County Clerk. 1.0 staff-year of Junior Clerk is recommended for the County Clerk Records Division.

INCREMENTAL CHANGES:

Salaries and wages increase of \$15,755 provides for funding of the proposed 1.0 staff-year as well as normal step increases of current staff. Services and supplies increase of \$1,658 reflects increase in usage and costs of general office supplies.

Fixed assets of \$14,134 are "information only" in departmental overhead and are allocated to the appropriate direct programs.

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 663,994	\$ 663,994	\$ 679,749	\$ 692,688
Services & Supplies	47,671	52,671	54,329	54,329
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$ 711,665	\$ 716,665	\$ 734,078	\$ 747,017
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$ 711,665	\$ 716,665	\$ 734,078	\$ 747,017
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$ 711,665	\$ 716,665	\$ 734,078	\$ 747,017
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 6,925	\$ 6,925	\$ 14,134	\$ 14,134
Revenue				
Net Cost	\$ 6,925	\$ 6,925	\$ 14,134	\$ 14,134
STAFF YEARS:				
Direct Program	55.0	55.0	56.0	56.5
Dept. Overhead				
CETA	2.0	2.0	4.0	4.0

PROGRAM STATEMENT:

NEED:

The Document Issuance, Indigent Defense, Criminal Proceedings, Civil Proceedings, Juvenile Proceedings, and Probate Proceedings Programs need administrative and accounting support.

DESCRIPTION:

This support is provided by the Administration, Accounting, and Records Divisions of the County Clerk's Department. The support consists of various services which are provided to all programs rather than one specific program.

STAFFING SCHEDULE

PROGRAM: Departmental Overhead (92101) DEPT.: County Clerk (2800)					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
--	County Clerk	1	1	\$ 32,784	\$ 33,295
--	Chief Deputy County Clerk	1	1	26,309	27,071
48.20	Administrative Assistant	1	1	22,799	23,305
39.30	Accounting Technician	1	1	12,724	12,975
45.66	Associate Accountant	1	1	19,701	20,608
33.60	Cashier Clerk	2	2	22,657	23,316
33.60	Intermediate Account Clerk	3	3	32,942	32,937
34.70	Stock Clerk	1	1	12,152	12,323
37.30	Storekeeper I	1	1	13,736	13,927
32.60	Intermediate Clerk Typist	19	19	197,880	207,591
28.30	Junior Clerk Typist	6	7	50,640	58,545
36.10	Senior Clerk Typist	4	4	50,363	51,330
39.60	Supervising Clerk	1	1	13,013	14,764
33.80	Intermediate Stenographer	1	1	11,660	11,780
37.00	Secretary II	1	1	12,883	13,658
34.50	Secretary I	1	1	12,033	12,225
41.86	Assistant Division Chief	1	1	16,851	17,692
44.36	Division Chief	1	1	19,157	19,709
39.10	Legal Procedures Clerk II	1	1	14,602	15,128
33.00	Mail Clerk Driver	2	2	20,613	22,283
32.60	Microfilm Operator	3	3	29,165	30,943
38.20	Microfilm Supervisor	1	1	14,327	14,467
--	Temporary Adjustments	1	1.5	5,967 (964)	10,207 (7,391)
Total Direct Program		55.0	56.5	\$ 663,994	\$ 692,688
Department Overhead		--	--	--	--
Program Totals		55.0	56.5	\$ 663,994	\$ 692,688
CETA		2.0	4.0		

PROGRAM:	DEPARTMENT OVERHEAD	2100	Function:	=
Department:	MUNICIPAL COURTS	2200	Service:	=
		2250		
		2300		
Authority:	California Government Code			

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$502,498	\$558,624	\$653,256	\$682,338
Services & Supplies	24,175	24,175	32,646	31,916
Department Overhead	0	0	0	0
Subtotal-Direct Costs	\$526,673	\$582,799	\$685,902	\$714,254
Indirect Costs				
Total Costs				\$714,254

FUNDING:	0	0	0	0
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	0	0	0	0
Net County Costs	\$526,673	\$582,799	\$685,902	\$714,254

CAPITAL PROGRAM: (Information only: not included in program costs)	
Capital Outlay	\$ 5,593
Fixed Assets	
Revenue	
Net Cost	\$ 5,593

STAFF YEARS:	28.00	31.00	36.00	36.00
Direct Program				
Dept. Overhead				
CETA				

PROGRAM STATEMENT:

NFED: To administer the programs of Criminal Proceedings, Civil Proceedings, Traffic Proceedings, and Indigent Defense within the four Municipal Courts in San Diego County.

DESCRIPTION: The Clerk of Court's Office accepts and files all documents filed with the court, maintains court records, and under direction of the presiding judge, is responsible for the day-to-day administration of the court.

STAFFING SCHEDULE

PROGRAM: OVERHEAD		DEPT.: Municipal Courts			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Clerk of Court	4.00	4.00	\$117,181	\$143,305
	Asst. Clerk of Court	3.50	4.00	89,442	107,519
	Chief Clerk	1.00	1.00	22,410	23,284
	Asst. Chief Clerk	1.00	1.00	19,526	20,270
	Sup. Deputy Clerk	1.00	3.00	18,772	51,528
	Deputy Clerk IV	4.00	5.00	65,366	83,695
	Deputy Clerk III	1.00	2.00	13,522	27,368
	Deputy Clerk Steno.	2.00	2.00	22,595	23,598
	Deputy Clerk II	2.00	4.00	23,865	45,901
	Deputy Clerk I	2.00	3.00	19,259	31,422
	Chief Judicial Secy.	1.00	1.00	17,102	17,466
	Judicial Secy.	5.50	6.00	78,323	88,230
	Budget Adjustment			\$ (-4,865)	\$ 18,752
Total Direct Program		28.00	36.00	\$502,498	\$682,338
Department Overhead					
Program Totals					
CETA					

PROGRAM: DEPARTMENT OVERHEAD		=
Department: Marshal	= 2500	Function: =
Authority: California Government Code		Service: =

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$327,948	\$327,948	\$272,092	\$259,279
Services & Supplies				
Department Overhead				
Subtotal-Direct Costs	\$327,948	\$327,948	\$272,092	\$259,279
Indirect Costs	59,513	59,513	60,151	60,151
Total Costs	\$387,461	\$387,461	\$332,243	\$319,430

	0	0	0	0
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	0	0	0	0
Net County Costs	\$387,461	\$387,461	\$332,243	\$319,430

	0	0	0	0
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost	0	0	0	0

STAFF YEARS:				
Direct Program	123.00	150.00	165.17	166.17
Depr. Overhead	14.00	14.00	13.08	12.08
CETA	2.00	2.00	2.00	0.00

PROGRAM STATEMENT:

NEED:

To manage the program Marshal Services within the Marshal's Department.

DESCRIPTION:

The Marshal, under direction of the Municipal Courts, sets policy, establishes regulations, and enforces rules of conduct for personnel in his department.

STAFFING SCHEDULE

PROGRAM: DEPARTMENTAL OVERHEAD		DEPT.: MARSHAL #2500			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1975-77 Budget	1975-76 Budget	1976-77 Budget
62.40	Marshal 0621	1	1	43,550	45,912
56.40	Assistant Marshal 0622	2	1.08	65,090	37,260
52.20	Lieutenant 0641	1	1	25,290	24,787
47.20	Sergeant 0643	4	4	87,412	86,750
45.20	DEPUTY 0631	2	1	39,666	18,347
36.30	Stenographer 0635	2	2	24,804	25,216
34.10	Intermediate Typist 0636 (Permanent)	0.5	1	4,498	10,476
32.50	Cadet 0628	1	1	10,438	10,531
	Temp. Extra Help	0.5	0	4,481	0
	ADJUSTMENTS:				
	Salary Adjustments			23,803	0
	Salary Savings			1,084-	0
Total Direct Program					
Department Overhead		14	12.08	327,948	259,279
Program Totals					
CETA					

PROGRAM: DEPARTMENT OVERHEAD COSTS	= 92101
Department: District Attorney	= 2900
Function: Overhead	= 92000
Service: Dept. Overhead	= 92100
Authority: Government Code 26500-26502	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	577,868	574,410	585,129	575,458
Services & Supplies	67,123	66,744	82,374	82,374
Department Overhead				
Subtotal-Direct Costs	644,991	641,154	667,503	657,832
Indirect Costs	NA	NA	111,843	111,843
Total Costs	644,991	641,154	779,346	769,675

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Costs	644,991	641,154	779,346	769,675

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	1,294	1,294	2,058	2,058
Revenue				
Net Cost	1,294	1,294	2,058	2,058

STAFF YEARS:				
Direct Program				
Dept. Overhead	29.25	29.25	29.25	29.25
CETA				

PROGRAM STATEMENT:

Need: Most organizations, including the District Attorney's Office, require an administrative arm to plan, coordinate and monitor the program activities within its area of responsibility. Without this controlling unit, departmental divisions might lose sight of established goals and objectives.

Description: Overhead/Administration includes overall supervision of departmental divisions, personnel procurement, services and supplies acquisition and distribution, payroll, office management, grant administration, citizen liaison, budget formulation and preparation, just to name a few of the more important functions.

SS-77

STAFFING SCHEDULE

PROGRAM: OVERHEAD		DEPT.: DISTRICT ATTORNEY			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	District Attorney	1.00	1.00	\$ 49,296	\$ 49,859
	Assistant D.A.	1.00	1.00	46,253	47,332
	Chief Deputy	1.00	1.00	43,102	44,143
	Confidential Inv.	2.00	2.00	43,474	43,856
	Special Inv.	1.00	1.00	23,890	26,087
	Executive Assistant	1.00	1.00	21,296	28,187
	Admin. Asst. III	1.00	1.00	24,997	25,678
	Int. Acct. Clerk	1.00	1.00	10,255	11,127
	Stock Clerk	1.00	1.00	9,990	10,455
	Int. Clerk/Typist	3.00	3.00	31,310	31,322
	Principal Clerk	1.00	1.00	15,043	15,473
	Senior Clerk/Typist	1.00	1.00	12,569	13,112
	Supervising Clerk	1.00	1.00	15,000	15,487
	Admin. Secretary	1.00	1.00	14,945	15,418
	Intermediate Steno	1.00	1.00	10,872	11,489
	Secretary II	1.00	1.00	12,038	13,444
	Senior Stenographer	1.00	1.00	12,625	13,069
	Asst. Chief Inv.	1.00	1.00	26,525	27,255
	Chief Investigator	1.00	1.00	29,907	30,611
	Invest. Assistant	2.00	2.00	28,420	25,018
	Investigator III	4.00	4.00	88,228	88,065
	Salary Savings Extra Help	1.25	1.25	7,833	(-20,000) 8,582
Total Direct Program					
Department Overhead		29.25	29.25	\$577,868	\$575,459
Program Totals					
CETA					

PROGRAM: OFFICE OF ADMINISTRATION (Department Overhead)	=
Department: Sheriff	= 2400
Function: Operational support	=
Authority:	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 505,156	\$ 505,156	\$ 568,866	\$ 514,565
Services & Supplies	104,491	104,491	142,480	142,480
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs				
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$ 609,647	\$ 609,647	\$ 711,346	\$ 657,045

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	-0-	-0-	-0-	-0-
Subventions	131,622	93,601	121,394	121,394
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ 131,622	\$ 93,601	\$ 121,394	\$ 121,394
Net County Costs	478,025	516,046	589,952	535,651

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	-0-	-0-	-0-	-0-
Fixed Assets	1,782	1,782	38,359	38,359
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 1,782	\$ 1,782	\$ 38,359	\$ 38,359

STAFF YEARS:				
Direct Program				
Dept. Overhead	30.00	30.00	35.00	35.00
CETA	4.00	4.00	4.00	4.00

PROGRAM STATEMENT:

Need: In support of the entire Sheriff's Department operation is the need for those activities associated with the recruitment and selection of personnel, extensive training of those personnel, short-term and long-range research and planning, and the control of appropriated expenditures and anticipated revenues.

Description: The Sheriff's Personnel Division has the primary responsibility for recruiting and selecting qualified personnel for the position of Deputy Sheriff and for civilian support positions. Additionally, the Personnel Division is responsible for personnel evaluation and career development. The Sheriff's Training Division is responsible for the effective operation of the Sheriff's Academy, which provides basic training to Sheriff's sworn personnel, as well as to personnel employed by other local law enforcement and military agencies. The Training Division provides the training (both basic and advanced in-service) required by statute and by regulation (P.O.S.T. mandated). The Sheriff's Research and Planning Division provides a comprehensive research and planning process for short-term planning and research assignments as well as for maintaining an on-going long-range master planning capability. The Fiscal Control Division provides expanded, timely and complete logistical support for programs and activities in terms of accounting, procurement, storage, distribution, and control of all classes and categories of services/supplies and fixed assets. This division is responsible for the control of all expenditures and generated or anticipated revenue of the Sheriff's Department.

PROGRAM: OFFICE OF THE SHERIFF (Departmental Overhead)	= 2400
Department: Sheriff	=
Function: Operational support	=
Authority:	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$320,404	\$320,404	\$320,276	\$328,263
Services & Supplies	55,035	55,035	43,307	40,807
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs				
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$375,439	\$375,439	\$367,583	\$369,070

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.	-0-	-0-	-0-	-0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	-0-	-0-	-0-	-0-
Net County Costs	\$375,439	\$375,439	\$367,583	\$369,070

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	-0-	-0-	200	200
Fixed Assets	602	602	4,407	4,407
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 602	\$ 602	\$ 4,607	\$ 4,607

STAFF YEARS:				
Direct Program				
Dept. Overhead	13.00	13.00	13.00	13.00
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: The Sheriff's Department is a large, decentralized, and multi-purpose organization serving directly or indirectly 1,560,048 residents within 4,200 square miles. There is an obvious need to provide operational and managerial support and direction to insure the accomplishment of goals and objectives.

Description: The Office of the Sheriff, as the executive unit provides overall management of the Department. Contained within are community and intergovernmental liaison operations, specialized internal and external investigation functions, budgeting coordination and planning activities.

PROGRAM: OFFICE OF THE SHERIFF (Departmental Overhead)

PROGRAM: OFFICE OF ADMINISTRATION (Departmental Overhead)

OBJECTIVES:

1. To maintain the capability to provide the required support necessary for the effective operation of all direct public service programs within the Sheriff's Department.

PROGRAM: DEPARTMENTAL OVERHEAD		DEPT.: Sheriff			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Sheriff	1	1	\$ 44,876	\$ 45,378
	Undersheriff	1	1	37,353	38,345
	Confidential Invd.	3	3	67,926	77,901
48.20	Admin. Asst. I-II	5	5	107,607	111,206
52.20	Executive Assistant	1	1	24,455	28,576
45.66	Assoc. Accountant	1	1	18,144	20,162
34.70	Stock Clerk	2	2	24,325	25,228
37.30	Storekeeper I	1	1	13,757	14,250
32.60	Int. Clerk Typist	6	6	60,170	65,558
28.30	Jr. Clerk Typist	1	1	8,489	8,123
36.10	Sr. Clerk Typist	1	1	12,964	13,140
39.60	Supervising Clerk	1	1	15,232	15,487
33.80	Int. Stenographer	3	2	33,927	23,226
36.30	Sr. Stenographer	1	2	12,474	25,840
37.00	Secretary II	2	2	25,600	26,835
36.96	Asst. Range Master	1	1	13,537	13,996
42.70	Deputy Sheriff	5	5	95,220	97,464
56.40	Sheriff's Inspector	2	2	66,215	68,304
49.70	Sheriff's Lieutenant	2	2	48,828	50,339
46.70	Sheriff's Sergeant	2	2	43,848	41,730
43.50	Weapons Training Coordinator	1	1	16,350	18,103
	Extra Help	-0-	-0-	8,570	44,692
	Adjustments			\$ 25,593	\$ (32,379)
Total Direct Program		--	--	\$825,560	\$842,828
Department Overhead		43.00	48.00		
Program Totals		43.00	48.00	\$825,560	\$842,828
CETA		4.00	4.00		

PROGRAM: Department Overhead	Function: *
Department: Coroner * 2750	Service: *
Authority: Sections 27491 et seq., California Government Code	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$167,471	\$152,471	\$153,778	\$141,218
Services & Supplies	10,395	10,395	12,480	12,480
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$177,866	\$162,866	\$166,258	\$153,698
Indirect Costs	\$6,345	56,345	59,826	59,783
Total Costs	\$234,211	\$219,211	\$226,084	\$213,481

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	\$234,211	\$219,211	\$226,084	\$213,481

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	11.00	11.00	11.00	10.00
Dept. Overhead				
CETA				

PROGRAM STATEMENT:

NEED: To administer the program "Decedent Investigation" within the office of the County Coroner.

DESCRIPTION: The overhead support group in the Coroner's Department provides administrative guidance and clerical support to personnel engaged in the direct program, Decedent Investigation. The Coroner has direct responsibility and control for all departmental operations including budget, personnel matters, and the setting of departmental policy and must personally attest to the cause of death for all cases.

STAFFING SCHEDULE

PROGRAM: Department Overhead		DEPT.: Coroner 2750			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
55.10	Coroner	1.00	1.00	\$ 31,492	\$ 32,155
49.60	Assistant Coroner	1.00	1.00	21,687	22,247
37.00	Secretary II	1.00	1.00	13,562	13,732
33.60	Int. Account Clerk	1.00	1.00	11,542	11,658
32.60	Medical Typist	1.00	1.00	11,015	11,389
32.60	Int. Clerk Typist	5.00	5.00	50,219	53,201
28.30	Jr. Clerk Typist	1.00	-	8,261	-
	CETA	5.00	-	15,376	-
	Budget Adjustments			4,317	- 3,164
Total Direct Program		11.00	10.00	167,471	141,218
Department Overhead					
Program Totals					
CETA		5.00	-	167,471	141,218

PROGRAM:	DEPARTMENT OVERHEAD	Function:	*
Department:	PUBLIC ADMINISTRATOR # 2050	Service:	*
Authority:	California Probate Code, Section 1400 et seq.		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 84,907	\$ 84,907	\$ 98,035	\$ 99,603
Services & Supplies	0	3,227	4,095	4,095
Department Overhead				
Subtotal-Direct Costs	\$ 84,907	\$ 88,134	\$102,130	\$103,698
Indirect Costs	27,068	27,068	26,164	26,391
Total Costs	\$111,976	\$115,202	\$128,294	\$130,089

	0	0	0	0
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	0	0	0	0
Net County Costs	\$111,975	\$115,202	\$128,294	\$130,089

	0	0	0	0
CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost	0	0	0	0

STAFF YEARS:				
Direct Program	29.00	26.75	27.50	27.50
Dept. Overhead	3.25	5.50	6.00	6.00
CETA				

PROGRAM STATEMENT:

NEED: To manage and administer the two programs entitled "Estates of Deceased Persons" and "Guardianships/Conservatorships" within the Public Administrator's Department.

DESCRIPTION: Included in the administrative section are the Public Administrator, Assistant Public Administrator and their clerical staff. The Public Administrator exercises direct program authority, has budgetary control, and sets policy for his department.

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT.: PUBLIC ADMINISTRATOR			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
52.70	Public Administrator	1.00	1.00	\$28,106	\$28,792
49.00	Assistant Public Administrator	1.00	1.00	\$23,658	\$24,279
37.00	Secretary II	1.00	1.00	\$13,541	\$13,732
33.60	Inter. Acct. Clerk	0	1.00	0	\$10,935
32.60	Inter. Clk. Typist	0.25	2.00	\$ 8,400	\$21,865
	Budget Adjustment			122	
Total Direct Program		3.25	6.00	\$73,827	\$99,603
Department Overhead					
Program Totals					
CETA					

Summary of Support and Overhead Cost

HUMAN RESOURCES AGENCY

<u>Program</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>
Agency Overhead	\$ 191,256	\$ 250,648	\$ 59,382
TOTAL COSTS	\$ 191,266	\$ 250,648	\$ 59,382
Direct Revenue	\$ -	\$ -	\$ -
Net Costs	\$ 191,266	\$ 250,648	\$ 59,382

PROGRAM: AGENCY OVERHEAD COSTS	# 91101
Function: Overhead	# 91000
Department: Human Resources Agency = 3000	Service: Agency Overhead = 91100
Authority:	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 171,956	\$ 210,271	\$ 233,480	\$ 233,938
Services & Supplies	19,310	15,400	19,210	16,710
Department Overhead	-	-	-	-
Inter-Fund Charges	-	-	-	-
Subtotal-Direct Costs	\$ 191,266	\$ 225,671	\$ 252,690	\$ 250,648
Indirect Costs	\$ 122,609	\$ 122,609	\$ 123,337	\$ 133,666
Total Costs	\$ 313,875	\$ 348,280	\$ 376,027	\$ 384,314

FUNDING:	1975-76	1976-77
Charges, Fees, etc.	-	-
Subventions	\$ 2,557	-
Grants	-	-
Total Funding	\$ 2,557	-
Net County Cost	\$ 313,875	\$ 376,027

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1976-77
Capital Outlay	-	-
Fixed Assets	-	\$ 4,268
Revenue	-	\$ 4,268
Net Cost	-	\$ 4,268

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	6.63	6.75	8.63	8.63
Dept. Overhead	-	-	-	-
CETA	9.00	9.00	10.00	10.00

PROGRAM STATEMENT:

NEED: To plan, develop and administer human care service programs in San Diego County in a manner which makes them relevant to the needs of the citizens of San Diego County; which insures their integration with related services provided by other agencies within County government, and with private and community agencies external to the County service delivery system; which is optimally efficient in regard to per-unit cost of services delivered; which is effective in relation to the quality of service provided; and which is consistent with available resources.

DESCRIPTION: The Human Resources Agency is an administrative unit which, under the direction of the Assistant Chief Administrative Officer, Human Resources, seeks to coordinate the programmatic activities of the departments and offices within the Human Resources Agency: The Department of Public Welfare, the Probation Department, the Department of Special Manpower Services, the Office of Senior Citizens Affairs, the Human Care Service Program, the Community Action Program, and the Head Start Program. The Assistant Chief Administrative Officer, Human Resources, serves as appointing authority for all heads of agency departments and offices, with the exception of the Probation Officer; approves departmental and office budgets within the agency; and serves as primary liaison between the agency and various citizens advisory bodies.

PROGRAM: AGENCY OVERHEAD COSTS

OBJECTIVES:

- To initiate a program of quarterly review of department programs and department objectives and milestones.
- To improve the productivity of service delivery systems within the Agency by reviewing all "yardsticks for measurement" used in each of the departments.
- To improve the effectiveness of service programs by integrating or consolidating services when possible and appropriate.
- To enhance decision-making capabilities at the agency level by more effectively integrating and coordinating departmental planning, evaluation and program development activities.
- To enhance the citizen participation process related to agency programs by improving agency linkages with citizen advisory bodies and community-based service providers.

STAFFING SCHEDULE

PROGRAM: AGENCY OVERHEAD COSTS		DEPT.: HUMAN RESOURCES AGENCY			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
64.44	Asst. CAO, Human Resources	1.00	1.00	\$ 47,100	\$ 49,162
60.50	Deputy Administrator Human Resources	-	1.00	-	39,399
50.50	Admin. Asst. III	-	1.00	-	24,115
48.42	Admin. Asst. II	1.00	-	21,788	-
53.96	Executive Assistant	2.00	2.00	54,608	56,998
39.80	Admin. Secretary	1.00	1.00	15,192	15,376
34.10	Inter. Stenographer	1.00	1.00	11,598	10,451
37.36	Secretary II	-	1.00	-	12,763
	Temporary & Seasonal Employees	0.63	0.63	6,261	5,749
	Adjustments	-	-	15,409	19,925
Total Direct Program		6.63	8.63	\$ 171,956	\$ 233,938
Department Overhead		-	-	-	-
Program Totals		6.63	8.63	\$ 171,956	\$ 233,938
CETA		9.00	10.00		

PROGRAM:	HUMAN CARE SERVICES - FEDERAL REVENUE SHARING	=	21006
Department:	Human Resources Agency Federal Revenue Sharing	=	3100
Function:	Public Assistance	=	20000
Service:	Public Assistance Qualification	=	21000
Authority:	Public Law 95-512, Chapter 5 of Division 7 of Title 1 of The Government Code, Board of Supervisors Action of 10-29-74 (4)		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$285,652	\$270,652	\$315,279	\$246,119
Services & Supplies	114,184	99,184	98,373	73,780
Department Overhead	-	-	-	-
Subtotal-Direct Costs	\$399,836	\$369,836	\$413,652	\$319,899
Indirect Costs	15,476	15,476	27,610	30,485
Total Costs	\$415,312	\$385,312	\$441,262	\$350,384

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	\$415,312	\$385,312	\$441,262	\$350,384

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 5,540	\$ 5,540	-	-
Revenue				
Net Cost	\$ 5,540	\$ 5,540		

STAFF YEARS:				
Direct Program	17.00	17.00	17.00	12.75
Dept. Overhead				
CETA	12.00	12.00	12.00	9.00

PROGRAM STATEMENT:

NEED: To administer the utilization of Revenue Sharing funds to assure their effective and efficient use in addressing identified human service needs in San Diego County.

DESCRIPTION: The Human Care Services Program exists as the result of a joint resolution between the County of San Diego and United Way of San Diego County. The program is governed by an Advisory Board composed of two members of the San Diego County Board of Supervisors, two members of the United Way Board of Directors, one representative of the Health Care Agency Advisory Board and one representative of the Human Resources Agency Advisory Board. The Human Care Services Program develops problem/service priorities and functions as the vehicle for the funding of a variety of human service programs (i.e. senior centers, day care facilities, crisis intervention programs, medical clinics, etc.). The Program is administered by a staff of County employees who identify service needs and resources, review program proposals, negotiate and process contracts, and monitor and evaluate program performance.

PROGRAM: HUMAN CARE SERVICES - FEDERAL REVENUE SHARING

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 PROPOSED
Project Monitor Visits	N/A	N/A	1200	1000	900
Unit Cost	N/A	N/A	\$140.77	\$168.92	\$154.84
Project Evaluations	N/A	N/A	200	200	150
Unit Cost	N/A	N/A	\$675.56	\$675.56	\$743.08
Technical Assistance Provided to Projects	N/A	N/A	400	400	300
Unit Cost	N/A	N/A	\$ 84.42	\$ 84.42	\$ 92.86
Contracts Negotiated	83	144	100	100	75
Unit Cost	N/A	N/A	\$675.36	\$575.36	\$743.86

OBJECTIVES:

1. To refine demographic and social data in order to provide more adequate criteria for funding decisions in San Diego County.
2. To develop proposed funding recommendations for FY 1977-78 by May 1, 1977.
3. To develop higher quality client services through the provision of programmatic and/or fiscal technical assistance to the agencies funded through the Human Care Services Program.
4. To effect a systematic approach to the delivery of human care services through the coordination and systemization of service delivery efforts.
5. To monitor and evaluate the program performance of each service contract.
6. To develop a short-range planning process building in the refinement of problem/service identification, social indicators and program performance evaluation.
7. To develop a model for long-range comprehensive planning and coordination of service between and among County Departments and private human service providers in San Diego County.

STAFFING SCHEDULE

PROGRAM: Human Care Services Program		DEPT.: Human Care Services Program			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.20	Administrative Ass't. II	2.00	.75	\$ 39,548	\$ 16,608
44.70	Administrative Ass't. I	1.00	-	16,762	-
49.70	Assistant Human Care Services Director	1.00	.75	20,952	17,948
53.00	Human Care Services Director	1.00	.75	27,843	21,677
46.46	Human Services Specialist II	2.00	2.25	38,748	47,248
42.46	Human Services Specialist I	7.00	6.00	106,447	104,351
33.80	Intermediate Stenographer	1.00	.75	9,846	8,151
36.30	Senior Stenographer	1.00	.75	13,000	9,935
33.16	Temporary and Seasonal Employees	1.00	.75	9,011	22,521
	Adjustments			3,495	(2,320)
Total Direct Program		17.00	12.75	\$285,652	\$246,119
Department Overhead					
Program Totals		17.00	12.75	\$285,652	\$246,119
CETA		12.00	9.00		

PROGRAM: DEPARTMENT OVERHEAD		#92101
Department: Special Manpower Services	# 3050	Function: Department Overhead Service: Department Overhead #91000 =92100
Authority: Administrative Code Article XVII-C		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 69,102	\$ 48,586	\$ 72,093	\$ 50,023
Services & Supplies	6,293	8,693	9,435	9,435
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$ 75,395	\$ 57,279	\$ 81,528	\$ 59,458
Indirect Costs				
Total Costs	\$ 75,395	\$ 57,279	\$ 81,528	\$ 59,458

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding	\$ 75,395	\$ 57,279	\$ 81,528	\$ 59,458*
Net County Cost				

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	4.00	3.10	4.00	3.00
Dept. Overhead				
CETA	1.00	3.00	3.00	3.00

PROGRAM STATEMENT:

NEED: The Department of Special Manpower Services maintains four distinct service programs (i.e., Employment Research and Development, CETA, Contract Compliance, and Community Liaison), which utilize resources from and provide services to a number of governmental units (e.g., the Department of Labor, the State Employment Development Department, the Regional Employment and Training Consortium and the City of San Diego), and other County departments and agencies. Therefore, this administrative unit provides coordination, direction and communication among these various entities.

DESCRIPTION: Department Overhead directs and coordinates the Contract Compliance, Community Liaison and Manpower programs by supervision of staff development, review and approval of grants, preparation of budgets and development of operations and procedures. It also provides a communications network between these programs and related governmental units.

*\$55,458 of administrative costs will be reimbursable by CETA Funds - See Employment Research and Development/Funding.

PROGRAM: DEPARTMENT OVERHEAD

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 PROPOSED
% Information and/or recommendations submitted on time	N/A	N/A	N/A	N/A	95%
% Departmental recommendations implemented	N/A	N/A	N/A	N/A	50%
Reports of management meetings	N/A	N/A	N/A	N/A	25
% Management assignments and objectives achieved	N/A	N/A	N/A	N/A	70%

See also programs for Community Liaison, Contract Compliance, Employment Research and Development and Comprehensive Employment and Training Act.

OBJECTIVES:

1. To provide timely and useful information and recommendations regarding manpower development programs to the Assistant Chief Administrative Officer, Human Resources, County Board of Supervisors and various administrative divisions of County government as needed.
2. To develop and maintain a departmental operations manual that will clarify operational procedures connecting the Department's programs as related to County units and external governmental entities such as DOL, RETC, the City of San Diego and the State Employment Development Department.
3. To facilitate communication, direction and coordination among the department's manpower units through bi-weekly meetings of the management staff and follow-up reports of each meeting.

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT.: SPECIAL MANPOWER SERVICES			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
52.26	Director-Special Manpower Services	1.00	-	24,129	-
44.94	Administrative Assistant I	1.00	1.00	18,102	19,357
37.36	Secretary II	-	1.00	-	12,763
34.90	Secretary I	1.00	-	11,990	-
33.90	Intermediate Account Clerk	1.00	1.00	11,522	11,627
	Adjustments	-	-	3,359	6,276
Total Direct Program		4.00	3.00	69,102	50,023
Department Overhead		4.00	3.00	69,102	50,023
Program Totals		4.00	3.00	69,102	50,023
CETA		3.00	3.00	-	-

PROGRAM: DEPARTMENT OVERHEAD COSTS	= 92101
Function: Dept. Overhead	= 91000
Department: Probation	= 3600
Service: Department Overhead	= 92100
Authority: County Charter, Article IV, Sec. 14 and Article XII, Sec. 57. Admin. Code, Article XIX, Sec. 350, and Article XXA, Sec. 366	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 1,420,175	\$ 1,273,090	\$ 1,535,467	\$ 1,380,544
Services & Supplies	236,828	155,816	255,640	225,440
Department Overhead	0	0	0	0
Subtotal-Direct Costs	\$ 1,657,003	\$ 1,428,906	\$ 1,791,107	\$ 1,605,984
Indirect Costs				
Total Costs	\$ 1,657,003	\$ 1,428,906	\$ 1,791,107	\$ 1,605,984

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants	\$ 442,799	\$ 240,189	\$ 556,188	\$ 556,188
Inter-Fund Charges				
Total Funding	\$ 442,799	\$ 240,189	\$ 556,188	\$ 556,188
Net County Costs	\$ 1,214,204	\$ 1,198,761	\$ 1,234,919	\$ 1,049,796

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 23,103	\$ 6,832	\$ 7,651	\$ 7,651
Revenue				
Net Cost	\$ 23,103	\$ 6,832	\$ 7,651	\$ 7,651

STAFF YEARS:				
Direct Program	87.00	76.75	89.50	80.25
Dept. Overhead				
CETA	3.00	2.40	2.00	2.00

PROGRAM STATEMENT:

NEED:

To coordinate a broad range of probation services to children, adults and families as required by state and local laws, it is necessary to provide efficient and effective Departmental administration; through managerial guidance, policy formulation, budget development and review, liaison with the Agency and other County departments, and particularly to ensure that the Courts are provided the basic probation services of investigation and supervision.

DESCRIPTION:

Department Overhead includes top management personnel together with support personnel and staff personnel providing department-wide personnel and payroll services; community relations services; grant preparations and oversight; facility planning and development; program budget development and monitoring; research; planning and evaluation for efficiency and effectiveness of programs and activities; forms and records management; and training for orientation, improvement of job performance, and staff development.

PROGRAM: DEPARTMENT OVERHEAD COSTS

OBJECTIVES:

- To define and formalize the management audit process for the department by January 1, 1977, to monitor operations.
- To evaluate for cost and program effectiveness present juvenile detention alternatives for a 12-month period by end of third quarter of FY 1976-77.
- To design, test, and evaluate new juvenile detention alternatives for cost and program effectiveness during FY 1976-77 for completion by end of first quarter FY 1977-78.
- To define the specific role of probation for most effective use of personnel and programs by second quarter FY 1976-77.
- To study and review present organizational and position-classification structure for (a) regionalization or decentralization trends, (b) management span of control, (c) affirmative action, and (d) cost-effectiveness for FY 1976-77.

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD COSTS		DEPT.: PROBATION			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Adopted	1975-76 Budget	1976-77 Adopted
60.20	Probation Officer	1	0.5	\$ 39,428	\$ 20,307
56.72	Chief Asst.Prob.Off.	1	1	33,417	33,486
48.42	Admin.Asst. II/I	7	6	146,667	136,363
53.96	Executive Assistant	1	1	25,322	28,499
50.50	Dept. Personnel Off.	1	1	24,920	25,609
48.42	Res. Analyst II/I	2	2	40,516	46,484
33.90	Inter. Acct. Clerk	2	0.5	22,494	5,881
35.06	Stock Clerk	1	0	10,752	0
37.66	Storekeeper I	2	2	23,797	26,262
32.90	Inter.Clerk Typist	16	14	159,295	154,112
28.60	Jr. Clerk Typist	1	1	8,202	8,102
42.48	Principal Clerk	1	1	17,287	17,485
36.40	Sr. Clerk Typist	4	5	47,433	64,972
34.10	Inter. Steno	6	5	66,782	57,447
37.36	Secretary II	3	2	38,716	27,392
32.90	Tel.Opr.& Info.Clk.	1	1	10,853	11,099
43.02	Food Service Mgr.	1	1	17,829	17,920
46.30	Chaplain-Coordin.	1	1	20,351	20,837
44.70	Dep.Prob.Off. II/I	5	5	91,885	94,441
54.84	Prob. Director III	5	4	149,747	125,416
51.38	Prob. Director I	2	2	50,308	52,482
46.70	Sr. Prob. Officer	4	3	82,722	63,516
48.70	Supv. Prob. Officer	6	5	139,400	116,059
48.42	Comm. Liaison Off.	1	0	23,035	0
	Temp. & Seasonal	12	16.25	170,157	262,232
	Salary Savings			-68,379	-31,336
	Adjustments			27,239	- 4,523
Total Direct Program		87.0	80.25	\$ 1,420,175	\$ 1,380,544
Department Overhead		-	-	-	-
Program Totals		87.0	80.25	\$ 1,420,175	\$ 1,380,544
CETA		3.0	2.0		

PROGRAM: DEPARTMENT OVERHEAD COSTS		= 92101
Department: Welfare	= 3200	Function: Department Overhead = 91000
Authority:		Service: Department Overhead = 92100

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$3,144,141	\$3,093,410	\$3,272,718	\$3,099,710
Services & Supplies	251,118	238,950	251,862	251,933
Department Overhead				
Subtotal-Direct Costs	\$3,395,259	\$3,332,360	\$3,524,580	\$3,351,643
Indirect Costs				
Total Costs				

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$1,879,300	\$1,844,500	\$1,951,200	1,851,490
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	\$1,879,300	\$1,844,500	\$1,951,200	1,851,490
Net County Costs	\$1,515,959	\$1,437,860	\$1,573,380	1,500,153

CAPITAL PROGRAM: (Information only; not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 75,216	\$ 75,216	\$ 42,148	42,148
Fixed Assets	37,608	37,608	21,074	21,074
Revenue				
Net Cost	\$ 37,608	\$ 37,608	\$ 21,074	21,074

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	236.00	232.00	244.50	227.50
Dept. Overhead				
CETA	4.00	4.00	4.00	4.00

PROGRAM STATEMENT:

NEED: The Department of Public Welfare must provide administration and support for its programs.

DESCRIPTION: The Department, through this program, develops and monitors policy, provides administrative direction for the divisions, hires and trains personnel, monitors and keeps records on expenditures, files claims for state and federal revenue, provides supplies to employees, maintains records, and develops plans for future Department operations.

PROGRAM: DEPARTMENT OVERHEAD COSTS

OBJECTIVES:

1. Simplify the process of administering AFDC in order to meet state staffing standards by reducing the number of activities required for determining eligibility.
2. Simplify the process of administering General Relief by implementing the OPE recommendations when developed as well as those resulting from department productivity evaluations and systems changes by the end of the Fiscal Year.
3. Transfer responsibility for Day Care Licensing to the State Department of Health by April 1, 1977.
4. Continue to seek additional resources through grant development and legislation to maintain a high level of public social services.
5. Establish more specific workload measurements for social services by the end of FY76-77.

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD SUMMARY		DEPT.: Welfare			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
61.2	Director Pub. Welfare	1.00	1.00	\$ 41,735	\$ 42,698
47.5	Director Veterans Serv.	1.00	1.00	21,945	20,081
55.5	Asst. Director Pub. Wel	2.00	2.00	63,895	65,526
43.5	Asst. Dir. Vet. Serv.	1.00	1.00	18,25	16,657
50.2	Adm. Assistant III	1.00	1.00	21,397	25,628
48.2	Adm. Assistant II	9.00	9.00	184,413	195,849
53.7	Executive Assistant	1.00	1.00	25,322	28,499
50.2	Dept. Personnel Officer	1.00	1.00	24,956	25,609
48.2	Research Analyst II	1.00	1.00	22,688	23,242
50.2	EDP Coordinator	1.00	1.00	24,977	25,301
39.3	Accounting Technician	2.00	2.00	30,074	30,556
45.66	Associate Accountant	2.00	2.00	36,158	40,216
49.3	Asst. Welf. Finance Off.	1.00	1.00	22,726	24,172
33.6	Int. Account Clerk	25.00	30.50	269,447	327,392
47.1	Programmer Analyst II	1.00	1.00	21,623	21,941
47.16	Senior Accountant	1.00	1.00	21,687	22,015
36.1	Sr. Account Clerk	24.00	24.25	285,816	311,483
51.7	Welfare Finance Off.	1.00	1.00	26,714	27,362
34.7	Stock Clerk	2.00	2.00	23,522	23,796
37.3	Storekeeper I	1.00	1.00	13,708	13,890
32.6	Int. Clerk Typist	85.00	71.75	825,504	747,231
28.3	Jr. Clerk Typist	2.00	2.00	17,211	18,147
42.2	Principal Clerk	1.00	1.00	16,428	16,608
36.1	Sr. Clerk Typist	6.00	6.00	72,101	77,141
39.6	Supervising Clerk	6.00	6.00	87,195	91,234
33.8	Int. Stenographer	6.00	6.00	62,418	66,126
37.0	Secretary II	4.00	3.00	49,499	39,204
36.3	Sr. Stenographer	3.00	3.00	33,228	37,859
32.6	Telephone Operator	3.00	3.00	29,301	31,221
34.40	Offset Equip. Oper.	1.00	1.00	10,394	11,552
40.44	Eligibility Supvr.	6.00	5.00	91,454	79,042
51.0	Graduate Trng. Supv.	2.00	2.00	49,582	52,684
43.94	Sr. Social Worker	1.00	1.00	18,632	15,397
46.44	Med. Social Worker II	1.00	1.00	20,911	20,921
46.2	Program Assistant	11.00	12.00	220,597	246,750
45.44	Sr. Social Worker,MSW	1.00	1.00	19,956	18,653
47.94	Sr. Social Work Supv.	4.00	4.00	84,680	88,154
45.44	Social Work Supv.	3.00	3.00	55,485	59,419
49.5	Welf. Administrator II	3.00	3.00	70,530	69,764
51.5	Welf. Administrator III	5.00	4.00	128,537	106,817
53.5	Welf. Administrator IV	3.00	4.00	86,341	104,406
	ADJUSTMENTS			\$ (-106,895)	\$ (-210,543)
Total Direct Program		236.00	227.50	3,144,144	3,099,710
Department Overhead					
Program Totals		236.00	227.50	\$ 3,144,144	\$ 3,099,710
CETA					

Summary of Support and Overhead Direct Costs

COMMUNITY SERVICES AGENCY

<u>Programs</u>	<u>1975-76 Budgeted</u>	<u>1976-77 Budgeted</u>	<u>Increase/ Decrease</u>
Agency Administration			
Agency Overhead	\$ 373,396	\$ 530,904	\$ 157,508
General Services			
Record Management	168,526	188,313	19,787
Architectural Services	292,031	516,831	224,800
Utility Payments	2,130,028	2,558,105	428,077
Building Maint. & Operation	3,792,552	4,459,332	666,780
Custodial Services	2,160,020	2,149,723	(-10,297)
Security Services	358,547	403,468	44,921
Telephone & Public Info.	2,884,073	3,247,467	363,394
Radio & Electronics	707,848	755,620	47,772
Fleet Equip. Maint. & Oper.	3,461,749	4,162,170	700,421
Internal Mail System	1,166,666	1,523,821	357,155
Facilities Dev. Management			
- Lease Payments	5,332,100	4,550,600	(-781,500)
- Major Maintenance	1,448,200	1,411,700	(-36,500)
Real Property			
Property Management	105,976	99,456	(-6,520)
Property Leasing	136,896	140,622	3,726
Real Property Services	299,484	294,670	(-4,814)
Property Acquisition	374,020	166,523	(-207,497)
Transportation			
Surveying & Mapping	1,247,073	1,549,699	302,626
Engineering Services	84,837	125,941	41,104
Plant & Equipment Acq.-R/F	1,563,955	237,000	(-1,326,955)
Sanitation & Flood Control			
Assistance to Others	227,129	83,045	(-144,084)
County Library			
Gov't Reference Library	31,594	24,377	(-7,217)
Total Costs	\$28,346,700	\$29,179,387	\$ 832,687
Direct Revenue	2,542,924	1,525,509	(-1,017,415)
Net Cost	\$25,803,776	\$27,653,878	\$ 1,850,102

PROGRAM:	AGENCY OVERHEAD COSTS		= 91101
Department:	Community Services	Agency	= 5300
Authority:	Administrative Code, Article IIIi, Section 8280 amended		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 474,307	\$ 541,041	\$ 619,202	\$ 616,360
Services & Supplies	39,270	39,371	54,725	54,725
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	(-140,181)	(-140,181)	(-140,181)	(-140,181)
Subtotal-Direct Costs	\$ 373,396	\$ 440,231	\$ 533,746	\$ 530,904
Indirect Costs	176,737	176,737	204,375	154,952
Total Costs	\$ 550,133	\$ 616,968	\$ 738,121	\$ 685,856

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 12,000	\$ 23,000	\$ 69,369	\$ 69,369
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ 12,000	\$ 23,000	\$ 69,369	\$ 69,369
Net County Cost	\$ 538,133	\$ 593,968	\$ 668,752	\$ 616,487

CAPITAL PROGRAM:	1975-76	1975-76	1976-77	1976-77
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	4,220	6,354	6,475	6,475
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 4,220	\$ 6,354	\$ 6,475	\$ 6,475

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	30.00	30.00	32.50	32.00
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	3.00	5.00	3.00	3.00

PROGRAM STATEMENT:

Need: The 13 departments and 3 offices of the Community Services Agency provide a large variety of services to the 1.5 million people of San Diego County which require coordination of departmental activities to ensure that services are provided with the least cost to the taxpayer in a timely and effective manner without duplication, overlapping of effort.

Description: This program provides for the general administration and supervision over all functions included in the Community Services Agency. Major activities include the development of the Community Services Agency budget, evaluation and approval of departmental budgets, review and approval of personnel changes throughout the Agency, safety and training support to all Agency units, review and approval of Board letters initiated by departments, coordination of responses to Board referrals, analysis of actual performance against departmental budgets, coordination of interagency programs and coordination of legislative analysis of pending and adopted legislation.

PROGRAM: Agency Overhead Costs

OUTPUTS:

Not Applicable

OBJECTIVES:

1. Respond to 100% of Board Referrals within the scheduled due date.
2. Coordinate the budgetary process to ensure 100% of projected scheduled due dates are met.
3. Coordinate referrals to all legislative bills and proposals referred to or initiated by the Agency within two weeks.

STAFFING SCHEDULE

PROGRAM: AGENCY OVERHEAD		DEPT.: COMMUNITY SERVICES AGENCY			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
64.76	Assistant CAO-CSA	1	1	\$ 44,212	\$ 48,868
60.50	Deputy Admin.-CSA	1	1	40,408	41,090
53.96	Executive Asst.	1	2	22,016	58,898
50.50	Administrative Asst. III	2	3	47,205	75,746
50.98	Safety Officer	1	1	25,651	26,309
50.00	Fiscal Analyst	1	1	25,377	21,511
48.42	Admin.Asst.II/I/Trne	3	3	62,568	67,022
45.70	Safety Specialist	2	2	33,508	40,736
45.14	Asst.Safety Officer	1	1	19,316	19,717
41.96	Audio Visual Tech.	1	0	11,434	-0-
39.90	Supervising Clerk	1	1	14,001	15,529
39.80	Admin. Secretary	1	1	13,946	15,459
39.66	Accounting Tech.	1	1	15,090	15,361
37.36	Secretary II	0	1	-0-	12,831
36.60	Senior Stenc.	1	0	13,130	-0-
36.40	Sr. Clerk Typist	1	1	11,570	12,573
42.76	Audio Visual Spec.	0	1	-0-	16,334
33.90	Inter. Acct. Clerk	1	1	10,538	9,933
32.90	Inter. Clerk Typist	7	7	64,797	68,912
28.60	Jr. Clerk Typist	1	1	7,823	8,682
	Sub-Total Perm.	28	30	\$482,590	\$575,511
31.66	Student Worker	2	1	\$ 3,016	\$ 3,176
50.00	Fiscal Analyst	0	1	-0-	22,758
	Sub-Total Non Perm.	2	2	\$ 3,016	\$ 25,934
	Boards & Commissions	---	---	\$ 11,029	\$ 11,712
	Premium Overtime Adjustment	---	---	2,388	9,022
		---	---	(-24,716)	(-5,819)
	Total			\$474,307	\$616,360
Total Direct Program		30	32	\$474,307	\$616,360
Department Overhead		0	0	-0-	-0-
Program Totals		30	32	\$474,307	\$616,360
CETA		3	3		

PROGRAM: <u>RECORD MANAGEMENT</u> # 82401
Function: Support Services # 81000
Department: General Services #5503
Service: Other Support Costs # 82400
Authority: No specific authority exists for this program, but rather various state and federal codes exists regarding retention of records.

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$101,724	\$101,724	\$122,340	\$126,094
Services & Supplies	72,085	73,044	64,535	64,535
Department Overhead	3,136	3,136	5,002	7,466
Inter-Fund Charges	(-8,419)	(-3,000)	(-9,782)	(-9,782)
Subtotal-Direct Costs	\$168,526	\$174,904	\$182,095	\$188,313
Indirect Costs	53,747	53,747	64,497	75,100
Total Costs	\$222,273	\$228,651	\$246,592	\$263,413

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 9,100	\$ 4,000	\$ 19,425	\$ 19,425
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ 9,100	\$ 4,000	\$ 19,425	\$ 19,425
Net County Cost	\$213,173	\$224,651	\$227,167	\$243,988

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	10,650	10,650	35,385	35,781
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 10,650	\$ 10,650	\$ 35,385	\$ 35,781

STAFF YEARS:				
Direct Program	8.25	8.25	10.50	10.50
Dept. Overhead	.14	.14	.24	.19
CETA	0	.03	.12	.12

PROGRAM STATEMENT:

Need: County government is required to maintain records of its transactions with the public. Economical records storage, retrieval and microfilming is needed for County departments which have 90 million documents eligible for semi-active retention in record storage facilities. Another 17 million documents await microfilming, with about 7 million documents more being created each year.

Description: As the records management and information systems center for the County, Central Records Service helps determine the lowest cost method for record storage, retrieval and disposition. Central Records Service coordinates with County departments in planning and scheduling record storage and microfilming requirements; and advises departments on the equipment requirements and type of microform most useful for particular system and retrieval requirements. Central Records Service also works with E.D.P. Services in developing uses and applications for Computer Output Microfilm (COM) Systems, which speed retrieval of data and sharply reduces space requirements and paper costs. County departments may store records at Central Records Service facilities or have records microfilmed to enhance ready retrieval and services furnished by Central Records Service are accomplished in a manner, and on film that complies with the provisions of the Board of Supervisors resolution, (July 23, 1974, Mo. 115) for Establishment of an Orderly System for Destruction of Records.

PROGRAM: Record Management

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Requested storage (Cu. Ft.)	35,000	45,000	55,000	55,000	55,000
Records Stored (Cu. Ft.)	16,500	17,500	36,000	36,000	50,000
Cost Per Cu. Ft.	\$ 1.25	\$ 1.25	\$ 1.15	\$ 1.15	\$ 1.10
References Made	21,829	31,005	33,500	33,500	38,400
Units Requested*	5,181,513	9,519,779	11,871,075	11,871,075	17,100,000
Units Microfilmed	1,907,000	2,300,000	2,600,000	1,934,241	5,005,000
Man-Hrs. Per 1,000 Documents	2.5	2.5	2.2	3.4	3.0
Productive Man-Hrs./Man-Yr.	N/A	N/A	N/A	N/A	1,716

*Includes work load not completed in prior years.

UNIT COSTS:

None

OBJECTIVES:

- To accommodate at least 90% of the volume of record storage requests for fiscal 1976-77.
- To reduce man-hours per 1,000 filmed documents by 10%.

STAFFING SCHEDULE

PROGRAM: Record Management		DEPT.: General Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.42	Administrative Assistant II/I/ Trainee	1	1	\$ 18,578	\$ 21,803
32.90	Intermediate Clerk/ Typist	1.25	.25	12,107	2,689
36.40	Senior Clerk/Typist	1	2	11,790	25,877
32.90	Microfilm Operator	3	4.50	28,698	46,458
38.46	Microfilm Supervisor	1	1	14,701	14,506
36.20	Photo Production Technician	1	1	11,970	13,029
23.66	Student Worker	0	.75	-0-	4,741
	Sub-Total	8.25	10.50	\$ 97,844	\$129,103
	Adjustments			3,880	\$(-3,009)
Total Direct Program		8.25	10.50	\$101,724	\$126,094
Department Overhead		.14	.19	2,697	6,757
Program Totals		8.39	10.69	\$104,421	\$132,851
CETA		0	.12	-0-	-0-

PROGRAM:	ARCHITECTURAL SERVICES			# 85201
Department:	General Services	#5500	Function: Requested Services	# 85000
			Allocated Costs	-
Authority:	Govt. Code, Sect. 25351, 25351.3			
	County Admin. Code, Sect. 398.5 (a), (b), and (d).			

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 879,103	\$ 616,243	\$ 918,465	\$ 836,198
Services & Supplies	2,237,700	927,572	357,362	349,298
Department Overhead	28,221	28,221	28,835	38,319
Inter-Fund Charges	(-2,852,993)	(-1,051,778)	(-271,852)	(-706,984)
Subtotal-Direct Costs	\$ 292,031	\$ 520,258	\$ 532,810	\$ 516,831
Indirect Costs	87,900	87,900	130,972	109,897
Total Costs	\$ 379,931	\$ 608,158	\$ 663,782	\$ 626,728

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 211,340	\$ 142,248	\$ 154,800	\$ 154,800
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-

Total Funding	\$ 211,340	\$ 142,248	\$ 154,800	\$ 154,800
Net County Cost	\$ 168,591	\$ 465,910	\$ 508,982	\$ 471,928

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	\$ 915	\$ 915	\$ 690	\$ 690
Fixed Assets	1,190	1,190	2,580	2,580
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 2,105	\$ 2,105	\$ 3,270	\$ 3,270

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	43.50	31.00	44.25	39.25
Dept. Overhead	1.38	1.38	1.41	1.27
CETA	.30	.30	.69	.69

PROGRAM STATEMENT:

Need: County public service programs require the support of architectural services to provide safe and functional facilities in which they may operate. The facility and space requirements of these service programs are constantly changing and new service programs are also being created to meet citizen needs. There is a need to translate these facility and space needs of public service programs into construction. At various times the support services provided through this program will effect every county department and office and thereby indirectly affect the 1.6 million residents of San Diego County.

Description: This program's activities consist of those projects which are designed and inspected "in house" by County staff and those projects which are designed by Contract Architects/Engineers. Architectural services commence with assisting the client departments in defining the needs, size, scope and budget upon which the project designs must be based. The project is then developed by County Architectural staff consisting of Project Architects, Engineers, Designers, Draftsmen and Administrative personnel who assist in the preparation of drawings, specifications, correspondence, displays, etc.

PROGRAM: Architectural Services

OBJECTIVES:

1. To increase by 10% the number of projects in the design phase which are on schedule.
2. To increase by 2% the number of projects in the design phase which are within budget.
3. To increase by 10% the number of projects in the construction phase which are on schedule.
4. To increase by 2% the number of projects in the construction phase which are within budget.

STAFFING SCHEDULE

PROGRAM: Architectural Services

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
% Projects in Design Phase on Schedule	N/A	N/A	60	60	70
% Projects In Design Phase Within Budget	N/A	N/A	90	90	92
% Projects In Construction Phase on Schedule	N/A	N/A	65	65	75
% Projects In Construction Phase Within Budget	N/A	N/A	90	90	92
In-house Design Phase Construction Value	N/A	N/A	1,253,000	1,072,000	845,600
Man-Years Expended In-House Design Phase/\$100,000 Construction Value	N/A	N/A	0.78	0.79	0.95
Contract A/E Design Construction Value	N/A	N/A	11,850,000	10,424,000	11,181,000
Man-Years Expended Contract A/E Design Phase/\$100,000 Const- ruction Value	N/A	N/A	0.03	0.03	0.027
In-House Construct- ion Phase Construction Value	N/A	N/A	1,253,000	1,072,000	1,106,000
Man-Years Expended In-House Construct- ion Phase/100,000 Construction Value	N/A	N/A	0.11	0.10	0.15
Contract A/E Const- ruction Phase Construction Value	N/A	N/A	11,850,000	12,624,000	15,584,800
Man-Years Expended Contract A/E Construction Phase/\$100,000 Construction Value	N/A	N/A	0.06	0.06	0.05
Man-Years Expended Non-Funded Projects, Rents & Leases, Board Presentations	N/A	N/A	14.75	6.00	12.75
Overhead Man- Years	N/A	N/A	7.0	5.0	6.0

UNIT COST

PROGRAM: Architectural Services		DEPT.: General Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
36.40	Senior Account Clerk	1	1	\$ 12,873	\$ 12,320
32.90	Intermediate Clerk				
	Typist	3	2	30,060	20,899
36.60	Senior Stenographer	1	1	12,818	12,871
50.70	Architect	8	10	195,817	248,250
46.20	Architectural Designer	5	5	100,913	105,187
44.56	Architectural Design Technician	4.5	6.25	70,560	105,314
48.24	Building Construc- tion Inspector	13	7.0	261,595	158,002
54.76	Deputy Director, Architectural Serv.	1	1	30,397	31,385
50.52	Senior Architectural Designer	1	1	25,903	26,631
52.96	Supervising Architect	1	1	27,804	28,499
46.90	Assistant Electrical Engineer	1	0	18,971	-0-
50.04	Associate Civil Engineer	1	1	23,023	24,889
49.90	Associate Electrical Engineer	1	1	23,922	24,730
50.00	Associate Mechanical Engineer	1	1	24,039	24,839
47.00	Assistant Mechanical Engineer	0	1	-0-	21,189
49.90	Associate Structural Engineer	1	0	23,935	-0-
	Subtotal			\$882,630	\$845,005
	Adjustments			(-3,527)	(- 8,807)
Total Direct Program		43.50	39.25	\$879,103	\$836,198
Department Overhead		1.38	1.27	24,278	34,679
Program Totals		44.88	40.52	\$903,381	\$870,877
CETA		.30	.69		

PROGRAM:	UTILITY PAYMENTS		# 82104
Department:	General Services	# 5500	Function: Support Services # 81000
			Space Occupancy
Authority:	Admin. Code 398.5		Service: Cost # 82100

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Services & Supplies	2,318,300	2,409,290	3,023,125	2,792,055
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	(-188,272)	(-178,000)	(-233,950)	(-233,950)
Subtotal-Direct Costs	\$2,130,028	\$2,231,290	\$2,789,175	\$2,558,105
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$2,130,028	\$2,231,290	\$2,789,175	\$2,558,105

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$2,130,028	\$2,231,290	\$2,789,175	\$2,558,105

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	0	0	0	0
Dept. Overhead	0	0	0	0
CETA	0	0	0	0

PROGRAM STATEMENT:

Need: There is a budgetary and management need to isolate and identify in one budget unit water and energy costs necessary for the operation of electrical, heating and cooling systems at over 200 County facilities.

Description: Essentially all County utility costs are identified in this program while the resources for implementation of energy conserving activities are allocated in the Maintenance and Operations program. Analysis of energy consumption will continue by expanding efforts in the conservation of natural gas and electricity as part of the Maintenance and Operations program.

PROGRAM: Utility Payments

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
<u>All Facilities (Does Not Include Resource Recovery Plant)</u>					
Gas (1000)Therm	1,025	885	899	869	915
Water (100) Cu. Ft.	222,140	412,820	436,550	436,550	467,100
Electricity (1000) Kw/Hr	53,540	49,340	50,376	45,995	48,330

*Major Facilities

Gas (1000) Therms (Base Year 539)	346	363	369	334	369
Percent Change Over **Base Yr.	(-36)	(-33)	(-32)	(-38)	(-32)
Electricity (1000) Kw/Hr (Base Yr. 30,815)	26,042	23,625	22,000	23,060	21,000
Percent Change Over **Base Year	(-16)	(-23)	(-29)	(-25)	(-32)

Resource Recovery Plant

Gas (1000) Therm	N/A	N/A	N/A	N/A	15
Water (100) Cu. Ft.	N/A	N/A	N/A	N/A	11,705
Electricity (1000) Kw/Hr	N/A	N/A	N/A	N/A	4,470

*C.O.C., C.A.C., Courthouse, Vista, Juvenile Hall and Central Probation.

**FY 72-73 was established as the base because the implementation of the energy conservation program was significant in that fiscal year.

UNIT COST:

OBJECTIVES:

1. Maintain gas consumption at major facilities realizing a total net reduction of 32% from the base year figure of Fiscal 1972-73.
2. Reduce electric consumption at major County facilities to attain a net reduction of 32% from the base year figure of Fiscal 1972-73.

PROGRAM:	BUILDING MAINTENANCE AND OPERATION	# 82103
Department:	General Services= 5500	Function: Support Services # 81000
Authority:	Administrative Code 398.5 (d)	Service: Space Occupancy Cost 82100

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$3,301,443	\$3,329,000	\$3,478,139	\$3,623,881
Services & Supplies	867,625	839,805	1,131,740	1,129,612
Department Overhead	106,897	106,897	110,045	146,159
Inter-Fund Charges	(-483,413)	(-410,000)	(-440,320)	(-440,320)
Subtotal-Direct Costs	\$3,792,552	\$3,865,702	\$4,279,604	\$4,459,332
Indirect Costs	738,158	738,158	767,685	696,502
Total Costs	\$4,530,710	\$4,603,860	\$5,047,289	\$5,155,834

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 189,700	\$ 163,700	\$ 234,840	\$ 234,840
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ 189,700	\$ 163,700	\$ 234,840	\$ 234,840
Net County Cost	\$4,341,010	\$4,440,160	\$4,812,449	\$4,920,994

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay	\$ 4,200	\$ 4,200	\$ 2,070	\$ 2,070
Fixed Assets	17,605	16,885	12,340	12,340
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 21,805	\$ 21,085	\$ 14,410	\$ 14,410

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	221.83	208.83	213.58	209.58
Dept. Overhead	5.06	5.06	5.36	5.52
CETA	10.13	7.62	7.62	7.62

PROGRAM STATEMENT:

Need: Maintenance of County buildings and outside areas is required to prevent structural and grounds deterioration. In addition, the health and safety of the public and County employees requires that building structures be efficiently maintained and the proper climatic environment be provided through the efficient and economical operation of building electrical and mechanical systems. This program serves over 200 County facilities encompassing 3,031,730 square feet of building space and 2,100,260 square feet of landscape area.

Description: This program provides for the economic maintenance and operation of all County facilities. It includes many varied and diverse operations including the care and maintenance of gardens, grounds, pavements and parking lots; the care and maintenance of the building external and internal structure; the care maintenance and servicing of the mechanical, electrical, plumbing and vertical transportation systems; operating centrally located trade and craft groups to provide light construction capability; repairing, renovating and moving furniture, fittings, dividing walls, outlets, etc. This program also provides for the efficient and economical operation of environmental climate control equipment. Direct support of the County's energy conservation efforts which generates savings and cost avoidance in the utility program. Energy conservation activities will include the initiation of procedures for identifying total actual energy consumption in energy units by EDP; investigation of methods for

PROGRAM: Building Maintenance and Operation

reducing the use of potable water for irrigation; supplementing gas heating by solar at selected County locations. Additional activities include the operation of clerical and supporting technical functions and the training and skill enrichment of personnel.

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Sq. Ft. Bldg. Space Maintained/Direct Labor Man-Year Expended (Actual)	14,100	15,300	18,200	18,200	20,300
Sq. Ft. Landscape Maintained/Direct Labor Man-Yr. Expended (Actual)	59,600	68,600	70,175	70,175	95,500
Trades and Crafts Direct Hours Covered By Standards	87	92	92	90	95
Performance Trades & Crafts Direct Hours Compared to Standard Hrs.	78	75	78	78	80
Welfare Moves Unit Cost	\$ 470	\$ 550	\$ 554	\$ 554	\$ 570
County Office Moves Unit Cost	\$ 87	\$ 84	\$ 101	\$ 104	\$ 101

OBJECTIVES:

1. Increase ratio of square footage of building space maintained to direct man-years expended by twelve (12) percent over prior year.
2. Increase ratio of square footage of landscape maintained to direct man-years expended by thirty-six (36) percent over prior year.
3. Maintain the unit cost of moves at the 1975-76 budget level irrespective of inflationary cost increases and salary increases.

STAFFING SCHEDULE

PROGRAM: Building Maintenance & Operation		DEPT.: General Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
48.42	Permanent Positions Admin. Asst. II/I Trainee	1	1	\$ 19,713	\$ 22,870
32.90	Intermediate Clerk/ Typist	2.50	1.50	26,270	16,540
36.40	Senior Clerk/Typist	2	3	25,580	38,215
34.10	Intermediate Steno	1	1	11,541	11,158
36.60	Senior Steno	1	1	12,818	13,302
50.00	Assoc. Mech. Engineer	0	.75	-0-	15,786
56.22	Deputy Director, Facilities Maint.	1	1	32,599	32,819
23.66	Student Worker II	3.50	3.50	20,391	20,391
52.90	Resource Conser. Eng.	1	1	25,133	26,975
45.04	Asst. Camp Const. Supervisor	2	2	37,473	39,546
43.50	Bldg. Maintenance Engineer	26	26	442,773	472,572
45.38	Building Maintenance Foreman II	6	6	113,514	119,461
47.54	Building Maintenance Supervisor	2	2	42,033	44,346
50.20	Bldg. Mech. Spec.	1	1	22,945	25,085
48.04	Camp Const. Supv.	1	1	21,498	22,668
43.50	Carpenter	12.42	11.42	213,431	208,972
45.38	Carpenter Supv.	2	2	37,760	41,174
54.18	Chief Facilities Maint. Opns.	1	1	28,964	26,946
54.20	Chief Fac Maint Pgm	1	1	28,964	29,017
46.10	Electrician	6.67	6.67	127,905	138,216
48.38	Electrician Supv.	1	1	21,186	23,073
48.94	Estimator of Bldg Construction	3	3	68,795	67,610
46.10	Mason	3.50	3.50	66,925	72,514
48.38	Mason Supervisor	1	1	21,186	23,073
44.00	Painter	11	9	193,919	169,893
46.10	Painter Supervisor	1	1	19,336	20,757
46.48	Plumber	5.08	5.08	99,026	106,960
48.38	Plumber Supervisor	1	1	21,356	22,116
48.38	Refrig Supervisor	1	1	21,356	23,084
46.48	Refrigeration Mech.	4	4	78,020	84,086
44.44	Senior Carpenter	1	1	18,046	19,255
49.34	Bldg Mech Sys Supt	1	1	22,945	24,083
45.04	Senior Painter	2	2	36,952	39,564
45.04	Sign Painter	1	1	18,476	19,782
49.38	Bldg Struc Maint Supt.	1	1	22,945	24,127
44.04	Maintenance Tech	4	4	71,609	75,636
46.04	Super Maint Tech	1	1	19,610	20,693
45.04	Welder	2	2	36,666	39,055
42.00	Bldg Maint Engr Asst II/I	15	14.5	229,547	243,968
42.00	Elect. Asst. II/I	5	4	78,547	65,530
42.00	Mason Tender II/I	4	4	64,343	67,836
42.38	Plumber Asst. II/I	3	3	48,092	52,210
Total Direct Program					
Department Overhead					
Program Totals					
CETA					

STAFFING SCHEDULE

PROGRAM: Building Maintenance & Operations (Continued)		DEPT.: General Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
42.28	Refrig. Mech. Asst. II/I	4	2	\$ 63,409	\$ 33,204
40.70	Welder Asst. I	1	1	15,029	16,138
37.08	Gardener/II/I	24	21	292,801	283,105
40.60	Gardener Supervisor	1	1	14,974	16,065
44.26	Gardener Supt	1	1	16,333	19,084
42.10	Gardener Supervisor II	2	2	32,117	34,502
41.14	Tool & Equip Repair	1	1	14,217	16,489
43.00	Const & Serv Super	3	2	50,503	36,046
41.00	Const & Service Worker III	3	3	45,950	49,113
39.00	Const & Service Worker II	10	9	140,426	133,758
38.00	Const & Service Worker I/Public Works Trainee	26.16	23.16	333,653	326,882
44.80	Comp Service Tech	0	.75	-0-	13,218
49.80	Senior Systems Analyst	0	.75	-0-	16,762
Adjustment				(-287,639)	(- 41,449)
Total Direct Program		221.83	209.58	\$3,301,443	\$3,623,881
Department Overhead		5.06	5.52	91,963	132,273
Program Totals		226.89	215.10	\$3,393,406	\$3,756,154
CETA		10.13	7.62		

PROGRAM:	CUSTODIAL SERVICES		#	82101
Department:	General Services	#	5500	Function: Support * 81000
Authority:	Administrative Code 398.5 (e)		Service:	Space Occupancy Costs 82100

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$2,104,630	\$2,134,431	\$2,176,281	\$2,068,806
Services & Supplies	157,040	156,230	263,473	263,473
Department Overhead	68,129	68,129	68,263	12,490
Inter-Fund Charges	(-169,779)	(-149,764)	(-195,046)	(-195,046)
Subtotal-Direct Costs	\$2,160,020	\$2,209,026	\$2,312,971	\$2,149,723
Indirect Costs	258,237	258,237	263,402	169,519
Total Costs	\$2,418,257	\$2,467,263	\$2,576,373	\$2,319,242

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-

Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$2,418,257	\$2,467,263	\$2,576,373	\$2,319,242

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay	\$ 450	\$ 450	\$ 690	\$ 690
Fixed Assets	8,380	7,934	4,317	4,317
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 8,830	\$ 8,384	\$ 5,007	\$ 5,007

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	216.17	199.17	197.25	177.25
Dept. Overhead	3.22	3.22	3.33	3.15
CETA	.71	.71	1.62	1.62

PROGRAM STATEMENT:

Need: Custodial, window cleaning and trash removal services are required for County facilities to ensure a clean, safe environment for County staff and the general public. The program encompasses 127 buildings with a total of 1,863,239 square feet. Costs for lessor supplied custodial services are not budgeted in this program.

Description: Provides regular, thorough cleaning of County facilities; monitors this service in other buildings where it is lessor supplied and provides contract trash disposal services.

PROGRAM: Custodial Services

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
No. of buildings cleaned	132	134	127	127	120
Area Cleaned (Sq. ft.) (X1000)	1,862	1,860	1,863	1,863	1,840
Area (Sq. Ft) per Custodian II	10,570	10,618	10,635	11,778	13,604

UNIT COSTS:

Program Direct Cost per Sq. Foot	\$ 1.021	\$ 1.16	\$ 1.16	\$ 1.19	\$ 1.16
----------------------------------	----------	---------	---------	---------	---------

OBJECTIVES:

To increase the ratio of Area Cleaned (Sq. Ft.) per Custodian II by 16%. This increase will be made predicated on imposed staffing reduction of 10%, while attempting to maintain an acceptable level of custodial service.

STAFFING SCHEDULE

PROGRAM: CUSTODIAL SERVICES		DEPT.: GENERAL SERVICES			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
36.40	Senior Clerk Typist	0.90	0.90	\$ 11,511	\$ 11,272
36.60	Senior Stenographer	0.60	0.60	7,691	7,961
44.52	Chief of Custodial Services	1.00	1.00	18,229	19,366
39.80	Building Services Supervisor	4.00	4.00	57,752	61,788
34.90	Custodian III	24.00	24.00	276,653	294,532
32.90	Custodian II	175.17	135.25	1,805,130	1,507,123
49.80	Deputy Director Building Services	0.50	0.50	12,020	12,463
37.44	Supervising Custodian	4.00	4.50	51,766	59,731
36.40	Window Cleaner	3.00	3.00	36,434	39,492
47.00	Building Manager	-0-	0.50	-0-	19,512
18.66	Student Worker I	3.0	3.0	17,478	19,052
	Adjustment			(-190,034)	16,514
Total Direct Program		216.17	177.25	\$2,104,630	\$2,068,806
Department Overhead		3.22	3.15	58,611	8,443
Program Totals		219.39	180.40	\$2,163,241	\$2,077,249
CETA		.71	1.62		

PROGRAM:	SECURITY SERVICES	* 82102
Department:	General Services	* 5500
Authority:	Administrative Code, Section 398.5	
	Function: Support Services	* 81000
	Service: Space Occupancy	* 82100
	Costs	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 312,550	\$ 317,004	\$ 339,288	\$ 358,593
Services & Supplies	36,875	54,375	37,335	37,335
Department Overhead	9,122	9,122	10,593	7,540
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$ 358,547	\$ 380,501	\$ 387,216	\$ 403,468
Indirect Costs	38,356	38,356	41,041	42,876
Total Costs	\$ 396,903	\$ 418,857	\$ 428,257	\$ 446,344
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-

Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$ 396,903	\$ 418,857	\$ 428,257	\$ 446,344

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay	\$ 19,670	\$ 19,670	\$ 15,900	\$ 15,900
Fixed Assets	1,300	1,300	5,500	5,500
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 20,970	\$ 20,970	\$ 21,400	\$ 21,400

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	25.50	25.50	26.50	26.50
Dept. Overhead	.43	.43	.52	.55
CETA	3.10	3.10	3.25	3.25

PROGRAM STATEMENT:

Need: Secure County facilities are required for the protection of the public and County employees. Security services are necessary to provide protection to 200 County facilities.

Description: Provide all County facilities with adequate physical, electrical, and guard service security as required. Maintain and install alarm systems at County facilities. Provide security briefings to County employees. Analyze County security needs and implement improvements or cost-saving methods. Provide a review of all architectural plans to insure that they incorporate security considerations. Provide a County Key Control System that will insure accountability for all key-issues. Issue a security newsletter to all County employees.

PROGRAM: Security Services

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Number Of County Owned Facilities Under Key Control	-0-	-0-	3	3	9
Sq. Ft. of County Owned Buildings Under Key Control	-0-	-0-	50,000	50,000	100,000
Security Training Briefings	-0-	-0-	20	20	22
Number of Facilities Monitored by Central Alarm System	-0-	3	5	5	10
Security Incident Reports	120	150	350	350	450

UNIT COSTS:

None

OBJECTIVES:

1. Increase number of County-owned facilities under Key Control by six.
2. Increase number of Security Training Briefings by 10%.
3. Increase number of facilities monitored by Central Alarm System by five.

STAFFING SCHEDULE

PROGRAM: Security Services		DEPT.: General Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
36.40	Senior Clerk Typist	0.10	0.10	\$ 1,279	\$ 1,252
36.60	Senior Steno	0.40	0.40	5,127	5,307
41.54	Locksmith	1.00	1.00	15,935	16,787
44.24	Chief of Security Services	1.00	1.00	17,382	18,922
49.80	Deputy Director Building Services	0.50	0.50	12,019	12,462
29.88	Parking Lot Attendant	1.00	1.00	9,069	8,435
32.94	Security Guard	21.00	21.00	216,954	236,298
46.10	Security Alarm Specialist	0.00	1.00	-0-	15,987
32.00	Resident Guard Care	0.5	0.5	6,529	6,529
	Adjustment			28,256	36,624
Total Direct Program		25.50	26.50	\$312,550	\$358,593
Department Overhead		.43	.55	7,847	5,097
Program Totals		25.93	27.05	\$320,391	\$363,690
CETA		3.10	3.25	-0-	-0-

PROGRAM:	TELEPHONE AND PUBLIC INFORMATION		# 82302
Department:	General Services	# 5500	Function: Support Services # 81000
Authority:	Admin. Code Section 82.85 (d)		Service: Communications Cost # 82300

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 222,163	\$ 222,163	\$ 246,233	\$ 229,643
Services & Supplies	2,728,365	2,728,935	3,129,189	3,085,467
Department Overhead	7,126	7,126	7,356	4,807
Inter-Fund Charges	(-73,581)	(-73,581)	(-22,450)	(-72,450)
Subtotal-Direct Costs	\$2,884,073	\$2,884,643	\$3,310,328	\$3,247,467
Indirect Costs	53,642	53,642	59,543	49,127
Total Costs	\$2,937,715	\$2,938,285	\$3,369,871	\$3,296,594

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 8,013	\$ 8,043	\$ 9,080	\$ 9,080
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ 8,013	\$ 8,043	\$ 9,080	\$ 9,080
Net County Cost	\$2,929,702	\$2,930,242	\$3,360,791	\$3,287,514

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	850	850	79	265
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 850	\$ 850	\$ 79	\$ 265

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	19.17	19.17	19.67	18.17
Dept. Overhead	0.33	0.33	0.36	.38
CETA	.08	.08	.18	.18

PROGRAM STATEMENT:

Need: Government needs to communicate internally and externally to provide an informational and service link to the 1.6 million residents of San Diego County. In addition, internal communications are necessary for the effective and efficient management and coordination of all County operations.

Description: Provide all County offices with adequate telephone services. Furnish information services at the County Administration Center and downtown Courthouse regarding County operations to 1.6 million residents and visitors to San Diego County. Maintain control of all telephone service requests from County departments to Pacific Telephone in order to provide adequate service at minimum cost. Process all Pacific Telephone billings. Provide switchboard operators at the Vista and Oceanside complexes which have not converted to CENTREX operations. Continuously analyze County telephone needs and implement improvements or cost saving methods by the installation of CENTREX equipment, addition or subtraction of WATS lines, and changes in equipment.

PROGRAM: Telephone & Public Information

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Total Telephone Billing Cost/Year	\$1,877,964	\$2,437,993	\$2,700,000	\$2,700,000	\$3,050,438
Telephone Billing Cost/County Budgeted Man-Year	\$ 173	\$ 211	\$ 225	\$ 225	\$ 257
Information Inquiries Per 1,000 Population/Year	357	354	354	354	351
Budgeted Information Clerk Man-Years/100,000 Population	0.303	0.295	0.288	0.288	0.282
Budgeted Telephone Operator Man-Years/1,000 County Budgeted Man-Years	0.960	0.751	0.682	0.682	0.604

UNIT COST:

OBJECTIVES:

- To hold telephone billing costs to \$257 per County budgeted man-year.
- To reduce the number of telephone operators to 0.61 per 1,000 County budgeted man-years.

STAFFING SCHEDULE

PROGRAM: Telephone & Public Information		DEPT.: General Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
44.88	Telephone Systems Coordinator	1	1	\$ 19,271	\$ 19,603
32.90	Intermediate Clerk/Typist	6.50	6.50	69,661	71,527
36.40	Senior Clerk/Typist	0.30	0.20	3,837	2,635
39.90	Supervising Clerk	1	1	12,790	15,080
32.90	Telephone Operator & Information Clerk Relief	8.17	7.17	89,990	76,705
34.62	Telephone Supervisor	1	1	11,815	12,114
47.00	Asst. Electronics Engineer	0.60	0.40	12,555	8,650
54.60	Electronics Engineer	0.30	0.20	8,951	6,152
56.22	Deputy Director Communications	0.30	0.20	9,780	6,721
54.10	Communications Resources Manager	0.00	0.50	-0-	13,808
	Adjustments			(16,487)	(3,352)
Total Direct Program		19.17	18.17	\$222,163	\$229,643
Department Overhead		0.33	0.38	6,131	4,035
Program Totals		19.50	18.55	\$228,294	\$233,678
CETA		.08	.18		

PROGRAM:	RADIO AND ELECTRONICS		#	82303
Department:	General Services	#	5500	Function: Support Services # 81000
Authority:	Admin. Code Sec. 8285 (d)		Service:	Communications Cost # 82300

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 781,767	\$ 781,767	\$ 820,044	\$ 870,490
Services & Supplies	181,834	181,952	196,483	181,483
Department Overhead	24,515	24,515	25,893	23,990
Inter-Fund Charges	(-280,268)	(-280,268)	(-320,343)	(-320,343)
Subtotal-Direct Costs	\$ 707,848	\$ 707,966	\$ 722,077	\$ 755,620
Indirect Costs	189,075	189,075	198,539	190,196
Total Costs	\$ 896,923	\$ 897,041	\$ 920,606	\$ 945,816

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ 25,146	\$ 43,654	\$ 46,510	\$ 46,510
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ 25,146	\$ 43,654	\$ 46,510	\$ 46,510
Net County Cost	\$ 871,777	\$ 853,387	\$ 874,096	\$ 899,306

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ -0-	\$ -0-	\$ 8,065	\$ 8,065
Fixed Assets	2,145	2,145	133	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 2,145	\$ 2,145	\$ 8,198	\$ 8,065

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	49.00	49.00	50.33	50.83
Dept. Overhead	1.16	1.16	1.26	1.29
CETA	1.25	1.25	1.62	1.62

PROGRAM STATEMENT:

Need: The County's 1.6 million population requires police services, fire suppression services, emergency medical services and other public-safety services. In order that these services may be delivered rapidly and efficiently, a two way radio communications system is required. In addition the safe use of roads requires traffic methods which includes electronic traffic control signals.

Description: This program supports police services, fire suppression services, emergency medical services and other public-safety services by the installation and maintenance of all radios, microwave systems, printers and other electronic equipment for all County services and the services of a number of contract cities and districts. It also maintains County owned and contract cities traffic control signals and provides a 24-hour a day emergency service. Direct support is provided to emergency medical services, road maintenance, fire suppression services, animal regulation, coroner, building security and building inspection by the operation of a 24-hour a day communications center at the County Operations Center. Assistance will be provided to the new volunteer fire departments in setting up and maintaining their radio equipment. The emergency medical network will be expanded to prepare for the expected large increase in paramedic teams operating in the County. Reliability of the Public Safety microwave system will be improved by commencing a three-year program to phase out the older tube type equipment and replace them with the more modern and reliable solid state equipment.

PROGRAM: Radio and Electronics

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Mobile Radios Maintained	1,381	1,568	1,644	1,644	1,700
Base Stations Maintained	164	173	175	175	190
Hand Held Radios Maintained	406	530	554	572	600
Microwave Terminals Maintained	64	64	64	64	64
Traffic Control Intersections Maintained	160	168	170	192	200
Intersections Maintained/Budgeted	32	34	34	38	50
Man-Hours Average Expended/Law Enforcement Mobile Radio Maintained	16.2	17.1	16.8	16.8	16.5
Man-Hours Average Expended/Non Law Enforcement Mobile Radio Maintained	5.5	5.2	5.1	5.1	5.0
% Direct Labor Utilization Traffic Signal & Radio Maintenance	N/A	83.0%	84.0%	84.0%	86.0%

UNIT COSTS:

OBJECTIVES:

To increase traffic signal and radio maintenance direct labor utilization by 2% over prior year.

STAFFING SCHEDULE

PROGRAM: Radio and Electronics		DEPT.: General Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
37.16	Electronics Parts Storekeeper	3.00	3.00	\$ 38,125	\$ 38,803
36.40	Senior Clerk/Typist	.50	.60	6,395	7,906
35.20	Radio Telephone Operator	4.00	4.00	45,229	48,610
37.20	Senior Radio Telephone Operator	1.00	1.00	13,367	13,663
54.60	Electronics Engineer	.50	.60	14,918	18,457
56.22	Deputy Dir. Comm.	.50	.60	16,300	20,164
47.00	Ass't. Electronics Engineer	1.00	1.20	20,925	25,951
23.66	Student II	8.83	8.83	51,483	47,812
48.38	Radio Tech III	4.00	4.00	84,742	92,292
46.10	Radio Tech II/I/Trainee	18.00	19.00	334,576	370,862
50.20	Senior Radio Tech.	1.00	1.00	23,244	25,076
48.38	Traffic Signal Tech. III	1.00	1.00	21,186	23,073
46.10	Traffic Signal Tech. II/I/Trainee	4.00	4.00	68,535	78,754
38.00	Construction & Service Worker I	1.67	2.00	20,895	24,289
	Adjustments			21,747	34,778
Total Direct Program		49.00	50.83	\$781,767	\$870,490
Department Overhead		1.16	1.29	21,090	20,140
Program Totals		50.16	52.12	\$802,857	\$890,630
CETA		1.25	1.62		

PROGRAM:	FLEET EQUIPMENT, MAINTENANCE AND OPERATION = 622XX		
	Function: Support Services = 81000		
Department:	General Services = 5500		
	Service: Fleet Equipment = 82200		
Authority:	Maintenance & Operation		
	Administrative Code 389.5 (b) and (f)		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 935,400	\$ 981,859	\$ 976,338	\$ 1,043,563
Services & Supplies	2,579,948	2,523,298	3,357,981	3,216,982
Department Overhead	29,931	29,931	30,602	35,007
Inter-Fund Charges	(-82,530)	(-91,000)	(-133,382)	(-133,382)
Subtotal-Direct Costs	\$3,461,749	\$3,444,088	\$4,231,539	\$4,162,176
Indirect Costs	374,479	374,479	370,735	390,614
Total Costs	\$3,836,228	\$3,818,567	\$4,602,274	\$4,552,784

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-

Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$3,836,228	\$3,818,567	\$4,602,274	\$4,552,784

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	2,868	2,337	32,570	19,820
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 2,868	\$ 2,337	\$ 32,570	\$ 19,820

STAFF YEARS:				
Direct Program	58.5	58.5	58.5	58.5
Dept. Overhead	1.41	1.41	1.49	1.58
CETA	4.32	6.32	6.72	6.72

PROGRAM STATEMENT:

Need: There is a need for the mobility of County personnel and materials in support of County public service programs. To this end the County has an inventory of approximately 1,500 vehicles and equipment. There is a need to cost effectively manage the maintenance of this fleet inventory and to minimize the recurring capital costs of equipment replacement.

Description: This program provides for the maintenance of all fleet and heavy off road County vehicles and equipment; operates a central repair facility, field maintenance sections and five (5) satellite automotive service centers to provide emergency and routine mechanical and preventive maintenance repairs of automotive and construction equipment; provides for staffing and equipping of facilities with mechanics, technicians, automotive specialist, tools, instruments, and major repair equipment; specifies and procures vehicles which will achieve maximum operational effectiveness and fuel economy efficiency; and tests and evaluates equipment for compliance with safety and environmental standards.

PROGRAM: Fleet Equipment, Maintenance and Operation

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Total Vehicles Maintained	1,271	1,469	1,456	1,506	1,600
Gasoline (Gal)* (X1000)	1,488	1,538	1,622	1,622	1,781
Diesel (Gal) (X1000)	309	356	332	332	348
Total miles (Fleet Vehicles) (X1000)	17,480	19,221	19,899	19,899	20,900
Average Mi/Gal (Fleet Vehicles)	11.74	12.49	12.79	12.79	13.37
Available Man Hr/ 1,000 Miles (Fleet Vehicles)	4.20Hr.	3.78Hr.	3.67Hr.	3.67Hr.	3.56Hr.
Employee Productivity	70.2%	69.0%	70.0%	70.0%	72.0%

* Note: Includes gasoline used by non-Fleet vehicles.

UNIT COSTS:

OBJECTIVES:

1. Increase fuel economy per fleet vehicle by 5%.
2. Reduce available man-hours per 1,000 miles operated by 3%.
3. Increase employee productivity by 2%.

STAFFING SCHEDULE

PROGRAM: FLEET EQUIPMENT MAINTENANCE & OPERATION		DEPT.: GENERAL SERVICES			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
32.90	Inter Clerk Typist	1	1	\$ 10,716	\$ 11,001
36.40	Sr Clerk Typist	1	1	12,790	11,158
36.60	Sr Steno	1	1	12,818	12,644
44.04	Maint Technician	2	2	35,806	37,818
44.10	Automotive Mech	10	10	171,470	187,760
50.12	Chief Fleet Op Maintenance	1	1	23,492	22,337
52.76	Deputy Dir Fleet Op	1	1	27,634	24,296
44.10	Equipment Mech	14	14	249,360	268,742
40.70	Equip. Service Tech III	2	2	29,920	32,280
38.70	Equip Service Tech II/I	14	14	185,410	200,512
46.48	Equip Shop Supv	4	4	78,228	84,592
44.10	Machinist	1	1	17,525	18,395
48.68	Road Equip Spec	1	1	19,519	22,055
45.04	Welder	4	4	73,329	78,264
41.14	Tool & Equip Repair	1	1	15,317	16,489
23.66	Student Worker II	.5	.5	2,913	9,725
	Adjustments			(-30,846)	5,495
Total Direct Program		58.5	58.5	\$935,400	\$1,043,563
Department Overhead		1.41	1.58	25,750	31,681
Program Totals		59.91	60.08	\$961,150	\$1,075,244
CETA		4.32	6.72		

PROGRAM:	INTERNAL MAIL SYSTEM	# 81651
Department:	General Services	# 5500
Function:	Support Services	# 81000
Service:	Internal Mail System	# 81650
Authority:	Admin. Code Sec. 8285 (d)	

	1975-76 Budgeted	1975-76 Estimated	1975-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 234,560	\$ 247,560	\$ 260,167	\$ 266,892
Services & Supplies	925,284	1,063,059	1,288,662	1,288,662
Department Overhead	7,982	7,982	7,650	4,807
Inter-Fund Charges	(1,160)	(16,596)	(36,540)	(36,540)
Subtotal-Direct Costs	\$1,166,666	\$1,302,005	\$1,519,939	\$1,523,821
Indirect Costs	59,944	59,944	62,942	59,915
Total Costs	\$1,226,610	\$1,361,949	\$1,582,881	\$1,583,736

	1975-76	1975-76	1975-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 8,000	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	13,000	25,000	25,000
Total Funding	\$ 8,000	\$ 13,000	\$ 25,000	\$ 25,000
Net County Cost	\$1,218,610	\$1,348,949	\$1,557,881	\$1,558,736

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ 14,805	\$ 14,805
Fixed Assets	50	50	53	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 50	\$ 50	\$ 14,858	\$ 14,805

STAFF YEARS:				
Direct Program	21.33	21.33	20.83	20.83
Dept. Overhead	0.37	0.37	0.37	.41
CETA	2.08	2.08	2.18	2.18
CETA X GRANT	N/A	1.33	2.67	2.67

PROGRAM STATEMENT:

Need: Processing and movement of written communications is necessary to provide an informational and service link to the 1.6 million residents of San Diego County. In addition, internal communications are necessary for the effective and efficient management and coordination of all County operations.

Description: Provides inter-office mail pick-up and deliveries by furnishing four pick-ups/deliveries per working day at the County Administration Center, downtown Courthouse, and County Operations Center; three pick-ups/deliveries per working day at the major Welfare Centers, except those in North County and two pick-ups/deliveries per working day to most other County facilities. Provides a central mail processing center for entering County mail into the U.S. Postal system including folding, inserting and stamping equipment. Budgets for all U.S. Postal charges (with minor exceptions) paid by the County. Periodically performs detailed study of mail routes and requirements to determine methods of reducing cost and/or improving services.

PROGRAM: Internal Mail System

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Miles Driven/Mo.					
Average	18,700	17,570	19,433	19,433	21,200
Number Pieces of U.S. Mail/Month Average	356,243	436,163	392,758	443,230	450,000
Total Dollars					
U.S. Postage	684,780	837,106	920,000	1,058,000	1,276,730
Average % Scheduled Mail Stops Accomplished Each Day	99.50	95.00	96.00	96.00	99.00
Mail Stops per Man-Year	39	53	52	52	57
UNIT COST:					
Cost Per Piece of Mail Less U.S. Postage	.8¢	.8¢	.8¢	.8¢	.8¢
Average Cost Per Mail Stop Per Day	\$ 1.28	\$ 1.06	\$ 1.11	\$ 1.11	\$ 1.02

OBJECTIVES:

To increase average percent of scheduled mail stops accomplished each day by 3% over prior year.

STAFFING SCHEDULE

PROGRAM: Internal Mail System		DEPT.: General Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
36.40	Senior Clerk/Typist	.20	.20	\$ 2,558	\$ 2,635
33.30	Mail Clerk Driver	18.00	17.50	192,705	192,245
39.92	Mail Center Supervisor	1.00	1.00	15,275	15,551
35.30	Senior Mail Clerk Driver	1.00	1.00	12,214	12,492
47.00	Asst. Electronics Engineer	.40	.40	8,376	8,651
54.60	Electronics Engineer	.20	.20	5,967	6,152
56.22	Deputy Director Communications	.20	.20	6,520	6,722
23.66	Student Worker II	.33	.33	1,942	1,340
33.30	CETA Title X Grant - Mail Clerk Driver				25,000
	Adjustments			(10,991)	(3,896)
Total Direct Program		21.33	20.83	\$234,560	\$266,892
Department Overhead		.37	.41	6,867	4,036
Program Totals		21.70	21.24	\$241,427	\$270,928
CETA (Inc. Grant)		2.08	4.85		

PROGRAM:	LEASE PAYMENTS	# 82105
Department:	Facilities Development # 5350	Function: Support Costs # 81000
		Service: Space Occupancy # 82100
Authority:	Calif. Government Code #24255, 25350 and 25351.3	

COSTS:	1975-76		1976-77	
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Services & Supplies	5,345,900	3,623,215	5,088,000	4,568,300
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	(-11,800)	(-15,400)	-0-	(-17,700)
Subtotal-Direct Costs	\$5,332,100	\$3,607,815	\$5,088,000	\$4,550,600
Indirect Costs	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Costs	\$5,332,100	\$3,607,815	\$5,088,000	\$4,550,600

FUNDING:				
Charges, Fees, etc.	\$ 295,200	\$ 295,200	\$ 349,900	\$ 309,500
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	10,400
Total Funding	\$ 295,200	\$ 295,200	\$ 349,900	\$ 319,900
Net County Cost	\$5,036,900	\$3,759,961	\$4,738,100	\$4,230,700

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

STAFF YEARS:				
Direct Program	-0-	-0-	-0-	-0-
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	-0-	-0-	-0-	-0-

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

07/01/76

FACILITIES DEVELOPMENT BUDGET
SUMMARY OF EXISTING RENTS AND LEASES

1976-1977 FINAL BUDGET
(AMOUNTS IN \$)

AGENCY/DEPARTMENT	1975-1976 APPROP.	1975-1976 REVENUE	1975-1976 NET COST TO COUNTY	1976-1977 RECOMMENDED	1976-1977 REVENUE	1976-1977 NET COST TO COUNTY	INC / DEC IN NET COST TO COUNTY
FISCAL & JUSTICE AGENCY							
ASSESSOR	48,500		48,500	34,600		34,600	13,900-
PURCHASING	12,300		12,300	13,200		13,200	900
RECORDER	120,700		120,700	111,600		111,600	9,100-
FISCAL & JUSTICE ADMIN.	8,200		8,200	8,200		8,200	
SUPERIOR COURT	10,300		10,300	22,300		22,300	12,000
PUBLIC ADMINISTRATOR	56,500		56,500	65,100		65,100	8,600
MUNICIPAL COURT	31,500		31,500	49,100		49,100	17,600
JUSTICE COURT	5,700		5,700				5,700-
SHERIFF	112,000		112,000	107,400		107,400	4,600-
MARSHAL				1,400		1,400	1,400
REVENUE & RECOVERY	130,500		130,500	149,500		149,500	19,000
DISTRICT ATTORNEY	67,600		67,600	70,300		70,300	2,700
AGENCY TOTALS	603,800		603,800	632,700		632,700	28,900
HUMAN RESOURCES							
HUMAN RESOURCES ADMIN	24,200	5,000	19,200	24,900		24,900	5,700
SPECIAL MANPOWER SVCS				34,200		34,200	34,200
SENIOR CITIZENS AFFAIRS	28,100		28,100	36,200		36,200	8,100
WELFARE	1,440,200		1,440,200	1,238,600		1,238,600	201,600-
VETERANS SERVICES	26,000		26,000				26,000-
PROBATION	660,900		660,900	360,100		360,100	300,800-
AGENCY TOTALS	2,179,400	5,000	2,174,400	1,694,000		1,694,000	480,400-
COMMUNITY SERVICES AGENCY							
REGISTRAR OF VOTERS	29,800		29,800	14,900		14,900	14,900-
ANIMAL CONTROL	800		800				800-
FIRE SERVICES	12,000		12,000	10,300		10,300	1,700-
AGRICULTURE	15,700		15,700	22,200		22,200	6,500
COUNTY LIBRARY	152,100	300,000	147,900-	204,400	204,400		147,900
PARKS & RECREATION	184,500		184,500	26,900		26,900	157,600-
REAL PROPERTY DEPT	8,400		8,400				8,400-
LUER	174,000		174,000	130,300		130,300	43,700-
GENERAL SERVICES	13,200		13,200	24,200		24,200	11,000
AIRPORT OPERATIONS	20,000		20,000	20,000		20,000	
TRANSPORTATION DEPT	79,200	13,800	65,400	81,500	17,700	63,800	1,600-
SANITATION & FLOOD CTRL.	37,800		37,800	75,500		75,500	37,700

07/01/76

FACILITIES DEVELOPMENT BUDGET
SUMMARY OF EXISTING RENTS AND LEASES

1976-1977 FINAL BUDGET
(AMOUNTS IN \$)

AGENCY/DEPARTMENT	1975-1976 APPROP.	1975-1976 REVENUE	1975-1976 NET COST TO COUNTY	1976-1977 RECOMMENDED	1976-1977 REVENUE	1976-1977 NET COST TO COUNTY	INC / DEC IN NET COST TO COUNTY
LAFCD	11,900		11,900	13,200		13,200	1,300
AGENCY TOTALS	739,400	313,800	425,600	623,400	222,100	401,300	24,300-
HEALTH CARE							
D.H.I	490,400		490,400	261,600		261,600	228,800-
PUBLIC HEALTH	16,900		16,900	17,900		17,900	1,000
SUBSTANCE ABUSE	175,700		175,700	140,500		140,500	35,200-
AIR POLLUTION CONTROL	66,300		66,300	71,800		71,800	5,500
AGENCY TOTALS	749,300		749,300	491,800		491,800	257,500-
GENERAL GOVERNMENT							
GENERAL GOVERNMENT	161,000	155,000	6,000	221,000	155,000	66,000	60,000
BOARD OF SUPERVISORS	4,900		4,900				4,900-
OFFICE INTERGOVT AFFAIRS	900		900	1,200		1,200	300
CIVIL SERVICE & PERSONNEL	9,400		9,400	8,000	4,000	4,000	5,400-
OFFICE OF MGMT & BUDGET				12,200	10,400	1,800	1,800
AGENCY TOTALS	176,200	155,000	21,200	242,400	169,400	73,000	51,800
EXHIBIT TOTAL	4,448,100	473,800	3,974,300	3,684,300	391,500	3,292,800	681,500-
LIBRARY TOTALS	152,100	300,000	147,900-	204,400	204,400		147,900
FINAL TOTALS	4,296,000	173,800	4,122,200	3,479,900	187,100	3,292,800	829,400-

07/01/76

FACILITIES DEVELOPMENT BUDGET
RECOMMENDED NEW RENTS AND LEASES

1976-1977

FINAL BUDGET
(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
HUMAN RESOURCES				
WELFARE				
7184	RUIN TO SUIT LEASE - SPRING VALLEY/LEMON GROVE WELFARE	30,000		30,000
7216	COMMUNITY SERVICE CENTER-WELFARE ESCONDIDO	10,000		10,000
	TOTAL	40,000		40,000
PROBATION				
7228	RELOCATE ADULT SERVICES/PROBATION - SAN DIEGO	47,600		47,600
7427	CORRECTIONAL TRAINING ACADEMY	12,000		12,000
	TOTAL	59,600		59,600
	AGENCY TOTALS	99,600		99,600
COMMUNITY SERVICES AGENCY				
COMMUNITY SVCS ADMIN.				
7008	1200 SQ FT OFFICE SPACE - ENVIRON. IMPACT RVW.	5,400		5,400
	TOTAL	5,400		5,400
SANITATION & FLOOD CTRL.				
7117	LIQUID & SOLID WASTE SUPPORT FACILITY	27,500	19,300 ^{GR}	8,200
	SORRENTO VALLEY	27,500	19,300	8,200
	TOTAL	55,000	38,600	16,400
	AGENCY TOTALS	32,900	19,300	13,600
HEALTH CARE				
D.M.I.				
7276	3 PSYCHIATRIC HOSPITALS - DMI	183,600		183,600
	WITHIN 20 MILES OF DOWNTOWN	6,000		6,000
7280	NORTH COUNTY INTERVIEW ROOMS - D.M.I.	5,000		5,000
7281	ESCONDIDO OFFICE SPACE - D.M.I.	5,000		5,000
	TOTAL	194,600		194,600
	AGENCY TOTALS	194,600		194,600
FINAL TOTALS		327,100	19,300	307,800
LIBRARY TOTALS				
GENERAL FUND TOTALS		327,100	19,300	307,800

07/01/76

FACILITIES DEVELOPMENT BUDGET
DETAILS OF LEASE PURCHASES

1976-1977

FINAL BUDGET
(AMOUNTS IN \$)

SERIAL NUMBER	CONTRACT TITLE AND NUMBER	BUDGETED 1975-1976	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
0381	EL CAJON BRANCH COUNTY BLDG	183-465-E	37,600	37,600	37,600
0382	OCEANSIDE BRANCH COUNTY BLDG	623-465-E	25,600	25,600	25,600
0383	LAW LIBRARY	695-465-E	48,200	48,200	48,200
0384	HOSPITAL PSYCH. UNIT-S.D.CO.	1174-5220-E	56,300	56,300	56,300
0385	SAN DIEGO EDUCATION CENTER	1448-5220-F	106,900	106,900	106,900
0386	LOS COLINAS-GIRLS' REHAB.	3162-1180-E	74,000	74,000	74,000
0387	JUVENILE HALL	3230-1180-F	30,700	30,700	30,700
0388	JUVENILE PROBATION CENTER- S.D. COUNTY	3497-1180-E	131,600	131,600	131,600
0389	EL CAJON BRANCH WELFARE	3756-1180-E	34,700	34,700	34,700
0390	ESCONDIDO BRANCH WELFARE	3939-1180-E	33,200	33,200	33,200
0391	ADOPTIONS CENTER BLDG	4379-1180-E	97,700	97,700	97,700
0392	ADJACENT TO S.D. EDUCATION CENTER	6186-1200-F	24,300	24,300	24,300
0393	HAMONA BRANCH CENTER	6541-3085-E	60,500	60,500	60,500
0394	LAKE SIDE LIBRARY	1952-454-E	5,800	5,800	5,800
0395	ENCINITAS LIBRARY	2905-7150-E	7,600	7,600	7,600
0396	EL CAJON LIBRARY	3321-1180-E	7,400	7,400	7,400
0397	IMPERIAL BEACH LIBRARY	3612-7150-F	9,500	9,500	9,500
0398	LIBRARY HEADQUARTERS	3714-1180-E	33,300	33,300	33,300
0399	FALLENBROOK LIBRARY	4212-7150-E	15,600	15,600	15,600
	TOTAL LEASE PURCHASES		840,500	840,500	210,400
	LIBRARY LEASE PURCHASES		79,200	79,200	79,200
	GENERAL FUND TOTALS		761,300	761,300	131,200

PROGRAM:	MAJOR MAINTENANCE	# 819XX
Department:	Facilities Development # 5350	Function: Support Cost # 81000
Authority:	Calif. Government Code #830-840-6	Service: Major Maintenance # 81900

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Services & Supplies	1,459,400	1,184,698	1,486,100	1,494,000
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	(- 11,200)	-0-	(- 82,300)	(- 82,300)
Subtotal-Direct Costs	\$1,448,200	\$1,184,698	\$1,403,800	\$1,411,700
Indirect Costs	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Costs	\$1,448,200	\$1,184,698	\$1,403,800	\$1,411,700

FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	7,900

Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ 7,900
Net County Cost	\$1,448,200	\$1,184,698	\$1,403,800	\$1,403,800

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

STAFF YEARS:				
Direct Program	-0-	-0-	-0-	-0-
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	-0-	-0-	-0-	-0-

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 308.5.

FACILITIES DEVELOPMENT BUDGET

1976-1977

FINAL BUDGET

07/01/76

DETAIL OF MAJOR MAINTENANCE

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
FISCAL & JUSTICE AGENCY				
SHERIFF				
MR7373	PASSAGEWAY BETWEEN MALE RECEIVING & RELEASE CORRIDOR COUNTY JAIL	18,400		18,400
MR7378	CONSTRUCT BULLET TRAP - FORENSIC LAB	4,300		4,300
MR7402	PATROL STATION SHOWER ROOM - SANTEF	7,800		7,800
MR7403	HOLDING CELLS - SHERIFF'S SANTEF PATROL STATION	10,200		10,200
MR7413	LANDSCAPE SHERIFF'S SUBSTATION - ENCINITAS	30,400		30,400
	TOTAL	71,100		71,100
DISTRICT ATTORNEY				
MR7346	REMODEL ROOM 420 FOR DISTRICT ATTORNEY - CENT COURTHOUSE	8,500		8,500
	TOTAL	8,500		8,500
	AGENCY TOTALS	79,600		79,600
HUMAN RESOURCES				
WELFARE				
MR7193	REMODEL INTERVIEW ROOMS - NORTHEAST DISTRICT OFFICE	2,300		2,300
MR7194	INSTALL SECURITY DEVICES - F STREET WELFARE	3,800		3,800
MR7201	REMODEL RECEPTION COUNTER - MARKET STREET WELFARE	4,900		4,900
MR7202	MODIFY BUILDING TO RESTRICT PUBLIC ACCESS TO WORKER AREAS - MISSION VALLEY WELFARE	5,300		5,300
MR7203	REMODEL RECEPTION AREA - 73RD STREET WELFARE	4,900		4,900
MR7204	REMODEL RECEPTION & INTERVIEW AREAS - ESCONDIDO WELFARE	4,900		4,900
MR7205	REMODEL RECEPTION COUNTER - EL CAJON WELFARE	4,900		4,900
MR7206	REMODEL INTERVIEW ROOMS - SOUTHEAST DISTRICT OFFICE	2,300		2,300
MR7214	ADDITIONAL SPACE FOR COFFEE ROOM - OCEANSIDE WELFARE	2,700		2,700
	TOTAL	36,000		36,000
PROBATION				
MR7025	CONVERT MANUAL SPRINKLER SYSTEM TO AUTOMATIC JUVENILE HALL	18,200		18,200
MR7026	REPLACE EFFLUENT LINE - VIFJAS	7,500		7,500
MR7240	REPAIR BLACKTOP RECREATION AREAS - JUVENILE HALL	6,300		6,300
MR7243	REPLACE INCANDESCENT WITH FLORESCENT LIGHTS IN HALLS -			

FACILITIES DEVELOPMENT BUDGET

1976-1977

FINAL BUDGET

07/01/76

DETAIL OF MAJOR MAINTENANCE

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
	JUVENILE HALL	10,300		10,300
	TOTAL	42,300		42,300
	AGENCY TOTALS	78,300		78,300
COMMUNITY SERVICES AGENCY				
	REGISTRAR OF VOTERS			
MR7003	ADDITIONAL SHELVING - BLDG 12A - REGISTRAR OF VOTERS	4,600		4,600
MR7004	PROVIDE SHELVING AROUND OUTER WALLS - BLDG 12 REGISTRAR OF VOTERS	23,100		23,100
	TOTAL	27,700		27,700
	ANIMAL CONTROL			
MR7050	AUTOMATIC WATERING SYSTEM TO KENNELS - CENT SHELTER	9,900		9,900
MR7060	REMOTE CONTROL GATE OPENER - SOUTH COUNTY ANIMAL SHELTER	2,800		2,800
MR7061	REMOTE CONTROL GATE OPENER - CENTRAL CO ANIMAL SHELTER	2,600		2,600
MR7414	INSTALL TWO 1150 GALLON BUTANE TANKS - SOUTH COUNTY ANIMAL SHELTER	4,400		4,400
	TOTAL	19,700		19,700
	PARKS & RECREATION			
MR7064	VARIOUS COUNTY PARK, BEACH, & RECREATION SITES FROSTION CONTROL	26,100		26,100
MR7065	VARIOUS COUNTY PARK, BEACH, & RECREATION SITES STRUCTURAL MAINTENANCE	26,100		26,100
MR7066	VARIOUS COUNTY PARK, BEACH, & RECREATION SITES GROUNDS MAINTENANCE	26,100		26,100
MR7067	VARIOUS COUNTY PARK, BEACH, & RECREATION SITES PAVEMENT MAINTENANCE	80,800		80,800
MR7068	VARIOUS COUNTY PARK, BEACH, & RECREATION SITES IRRIGATION SYSTEM MAINTENANCE	26,100		26,100
MR7070	EXTEND CONCRETE VEHICLE BEACH ACCESS RAMP - SOLANA BEACH	20,300		20,300
MR7071	COMPLETE AUTOMATIC SPRINKLER SYSTEM - QUAIL BOTANICAL GARDENS	20,200		20,200
MR7072	ENGINEERING STUDY OF SEWAGE DISPOSAL NEEDS & COMPLETION OF DESIGN - EL MONTE PARK	3,000		3,000
MR7073	ENGINEERING STUDY OF SEWAGE DISPOSAL NEEDS & COMPLETION OF DESIGN - LOWER OTAY PARK	5,900		5,900
MR7074	FIRE PROTECTION SPRINKLER SYSTEMS - WM, HEISE, POTRENO,			

FACILITIES DEVELOPMENT BUDGET

1976-1977

FINAL BUDGET

07/01/76

DETAIL OF MAJOR MAINTENANCE

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
	& DOS PICOS PARKS	14,200		14,200
MD7079	STRUCTURAL REPAIRS - WHALEY HOUSE	3,200		3,200
MD7080	WIDEN, PAVE & SEAL ROADS TO BALLFIELD & CAMPING AREA LOWER OTAY PARK	13,100		13,100
MD7081	DESIGN & INSTALL AUTOMATIC SPRINKLER SYSTEM WITCHCHEFF SCHOOL	13,400		13,400
MD7082	NATURAL GAS FOR PARK RESIDENCES - FLINN SPRINGS PARK	3,900		3,900
	TOTAL	282,400		282,400
	PARK DEVELOPMENT DIV.			
MD7330	EL MONTE REGIONAL PARK - ENTRY BACK-UP LANE	5,200		5,200
MD7333	DUAIL GARDENS PARK PATH LIGHTING	5,000		5,000
MD7334	SPRING VALLEY PARK - STORM DRAIN & GUARD RAIL	3,700	3,700 ^{GR}	
MD7335	SPRING VALLEY PARK - ADDITIONAL LANDSCAPING & IRRIGATION	4,200	4,200 ^{GR}	
	TOTAL	18,100	7,900	10,200
	GENERAL SERVICES			
MR7031	MODIFICATIONS OF NORTH END OF BLDG 6 - COMMUNICATIONS	4,400		4,400
MR7038	REPLACE ONE GAS PUMP - LEMON GROVE SERVICE STATION	4,600		4,600
MR7041	EXPERIMENTAL CONVERSION OF 56 GAS FIRED PILOT EQUIP. TO SPARK IGNITION - COC	7,300		7,300
MR7394	INSTALL SINGLE POST FRAME CONTACT HOIST - BLDG 7, COC	3,100		3,100
	TOTAL	19,400		19,400
	AIRPORT OPERATIONS			
MA7173	EROSION CONTROL - GILLESPIE	38,100		38,100
MA7177	EROSION CONTROL - PALOMAR	11,400		11,400
	TOTAL	49,500		49,500
	TRANSPORTATION DEPT			
MR7088	REMODEL EQUIPMENT SHED TO PROVIDE CREW QUARTERS/SANITARY FACILITIES - HONSALL RD. STATION	18,000	18,000 ^{RF}	
MR7089	CONSTRUCT 20X40 FOOT STEEL STORAGE BLDG. - LAKESIDE RD. STN.	27,800	27,800 ^{RF}	
MR7090	RESURFACE YARDS AT JAMACHA, LAKESIDE, POWAY, PALOMAR, HONSALL, & VALLEY CENTER ROAD STATIONS	36,500	36,500 ^{RF}	
	TOTAL	82,300	82,300	
	SANITATION & FLOOD CTN.			
MR7128	REPAVE ACCESS ROAD - RAMONA LANDFILL	2,100		2,100
MR7174	TRAFFIC CONTROL SIGNS AT EACH LANDFILL SITE	5,400		5,400

FACILITIES DEVELOPMENT BUDGET

1976-1977

FINAL BUDGET

07/01/76

DETAIL OF MAJOR MAINTENANCE

(AMOUNTS IN \$)

SERIAL NUMBER	PROJECT TITLE	RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
MR7142	SECURITY ALARM SYSTEM - SYCAMORE LANDFILL	8,500		8,500
MR7266	REPAIROD WOODEN LOADING DOCK WALLS - ALL RURAL CONTAINER STATIONS	50,000		50,000
	TOTAL	66,000		66,000
	AGENCY TOTALS	565,100	90,200	474,900
HEALTH CARE				
D.M.I.				
MR7303	REPLACE PIPING & FITTINGS OF STEAM CONDENSATE RETURN SYSTEM - EDGEWOOD	8,500		8,500
	TOTAL	8,500		8,500
PUBLIC HEALTH				
MR7063	REPLACE TWO AIR CONDITIONING UNITS - OCEANSIDE HEALTH	11,500		11,500
MR7297	REMODEL ROOMS 315 & 320 - PRIMARY HEALTH CENTER	9,000		9,000
MR7298	REPLACE HOODS IN INDUSTRIAL HYGIENE LABORATORY			
	PRIMARY HEALTH	4,500		4,500
MR7299	REPLACE LABORATORY FLOOR TILE - PRIMARY HEALTH	3,300		3,300
MR7301	CREATE STORAGE & OPERATIONAL FEATURES FOR COMPRESSED GASES IN CYLINDERS - PRIMARY HEALTH	1,900		1,900
	TOTAL	30,200		30,200
SUBSTANCE ABUSE				
MR7306	REMODEL DETOX FACILITY TO INCLUDE 15 BEDS FOR WOMEN	53,800		53,800
	TOTAL	53,800		53,800
	AGENCY TOTALS	92,500		92,500
GENERAL GOVERNMENT				
GENERAL GOVERNMENT				
MR6412	REMODEL TOP TWO FLOORS - EL CAJON CIVIC CENTER CONSTRUCTION - (REBUDGET \$77,000)	125,000		125,000
MR7074	CONVERT MANUAL SPRINKLER SYSTEM TO AUTOMATIC - COC	32,700		32,700
MR7039	ALTERATIONS TO COURTHOUSE ELECTRICAL SYSTEM - DOWNTOWN	13,000		13,000
MR7045	VARIOUS MAJOR ALTERATIONS	500,000		500,000
	TOTAL	670,700		670,700
CLERK OF THE BOARD				

		FACILITIES DEVELOPMENT BUDGET	1976-1977	FINAL	BUDGET
07/01/76		DETAIL OF MAJOR MAINTENANCE	(AMOUNTS IN \$)		
SERIAL NUMBER	PROJECT TITLE		RECOMMENDED APPROPRIATION	RELATED REVENUE	NET COST TO COUNTY
MB7273	TWO ACOUSTICAL BOOTHS - CLERK OF BOARD		7,800		7,800
	TOTAL		7,800		7,800
	AGENCY TOTALS		678,500		678,500
	FINAL TOTALS		1,494,000	90,200	1,403,800
	LIBRARY TOTALS				
	GENERAL FUND TOTALS		1,494,000	90,200	1,403,800

PROGRAM:	PROPERTY MANAGEMENT # 82109		
Department:	Real Property # 5340	Function:	Support Services # 81000 Space
Authority:	Art. 1 & Art. 8, Sec. 25371; Co. of S.D. Admin. Code, Art. III, Sec. 73.10, Art. III, Sec. 73.01 & 73.9; Co. of S.D. B/S Policy F-1, F-72 & I-20		
		Service:	Occupancy Costs # 82100

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 141,447	\$ 137,547	\$ 139,468	\$ 143,113
Services & Supplies	13,919	13,919	15,747	15,747
Department Overhead	19,785	19,785	21,071	19,164
Inter-Fund Charges	(69,175)	(69,175)	(78,568)	(78,568)
Subtotal-Direct Costs	\$ 105,976	\$ 102,076	\$ 97,718	\$ 99,456
Indirect Costs	35,480	35,480	34,880	32,865
Total Costs	\$ 141,456	\$ 137,556	\$ 132,598	\$ 132,321

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 1,301	\$ 1,301	\$ 3,971	\$ 3,971
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ 1,301	\$ 1,301	\$ 3,971	\$ 3,971
Net County Cost	\$ 140,155	\$ 136,255	\$ 128,627	\$ 128,350

CAPITAL PROGRAM:	(Information only: not included in program costs)			
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	874	874	529	529
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 874	\$ 874	\$ 529	\$ 529

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	7.34	7.34	7.34	7.34
Dept. Overhead	1.04	1.04	1.04	1.04
CETA	-0-	-0-	1.00	1.00

PROGRAM STATEMENT:

Need: At times, during the property acquisition phase of a site or right of way, property in excess of County needs must be purchased, dictated by either regulation or economics. The changing facility needs of County service programs occasionally identify real properties that are surplus to County needs. Some County-owned properties are held and leased to private individuals in order to create revenue and provide public services such as airport development. If a purchased property is rentable, the property is managed during the interim period between acquisition and client project use schedule date. Surplus real property assets are leased or sold in order to maximize revenue or benefits to the County, reduce management costs, avert potential liability claims, reduce ownership to an as-needed basis and return surplus properties to the tax rolls.

Description: Properties leased out, recycled or sold are done so at the request of the client department with the approval of the Board of Supervisors. The properties are advertised, offers are accepted and the most beneficial offer is presented to the Board of Supervisors for acceptance.

PROGRAM: Property Management

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-75 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
----------	----------------	----------------	------------------	------------------	------------------

Ratio of vacant parcels available for management to total no. of managed parcels	5/60 (Est.)	5/75	5/100	5/100	6/125
Ratio of parcels sold vs parcels available for sale	24/27	18/20	30/34	20/21	23/25
Properties leased	152 (Est.)	152	161	164	201

UNIT COSTS:

Average direct labor hours per property managed	60 (Est)	60	50	55	55
Average direct labor hours per property sold	110 (Est)	110	120	120	135

OBJECTIVES:

1. Lease or re-lease 90% of all County properties available for lease-out this fiscal year.
2. Sell or recycle 90% of all real property declared surplus to County needs and available for disposal this fiscal year.

STAFFING SCHEDULE

PROGRAM: Property Management		DEPT.: Real Property			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
36.40	Senior/Intermediate Typist -	.94	.94	\$ 10,292	\$ 9,156
34.10	Intermediate Steno	.80	.80	9,254	11,191
44.56	Engineering Tech I/II/Aid	.16	.16	2,676	2,765
53.04	Senior/Assoc/Assist. Land Surveyor	.08	.08	1,720	1,851
48.90	Assoc/Assist/Junior Real Property Agent	4.12	4.12	90,089	89,463
51.70	Senior Real Property Agent	.84	.84	21,860	22,462
54.70	Supervising Real Property Agent	.40	.40	12,002	12,302
	Adjustments (Savings)			(- 6,446)	(- 6,077)
Total Direct Program		7.34	7.34	\$141,447	\$143,113
Department Overhead		1.04	1.04	20,871	18,373
Program Totals		8.38	8.38	\$162,318	\$161,486
CETA		-0-	1.00	-0-	-0-

PROGRAM:	PROPERTY LEASING		82110	
Department:	Real Property	5340	Function:	Support Services * 81000 Space
			Service:	Occupancy Cost * 82100
Authority: State CA Gov't Code: Div. 2, Ch. 5, Art. 1, Sec. 25371; Co. of S.D. Admin. Code Art. III, Sec. 73.0, 7/1/70, Admin. Code Art III, Sec. 73.10, 10/4/73; Co. of S.D. B/S Policy F-22, 6/5/74; State CA Gov't Code: Div 2 Ch. 5, Art. 1, Sec. 25351.				

COSTS:	1975-76	1975-76	1978-77	1978-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 115,413	\$ 112,516	\$ 113,405	\$ 115,741
Services & Supplies	15,869	15,869	17,035	17,035
Department Overhead	16,244	15,841	16,853	15,496
Inter-Fund Charges	(-10,630)	(-10,630)	(-7,650)	(-7,650)
Subtotal-Direct Costs	\$ 136,896	\$ 133,596	\$ 139,643	\$ 140,622
Indirect Costs				
Total Costs	\$ 28,658	\$ 28,658	\$ 28,322	\$ 26,578
	\$ 165,554	\$ 162,254	\$ 167,965	\$ 167,200

FUNDING:	1975-76	1975-76	1978-77	1978-77
	Budgeted	Estimated	Proposed	Budgeted
Charges, Fees, etc.	\$ 2,064	\$ 2,064	\$ 2,166	\$ 2,166
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ 2,064	\$ 2,064	\$ 2,166	\$ 2,166
Net County Cost	\$ 163,490	\$ 160,190	\$ 165,799	\$ 165,034

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	497	497	205	205
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 497	\$ 497	\$ 205	\$ 205

STAFF YEARS:				
Direct Program	5.80	5.80	5.80	5.80
Dept. Overhead	.83	.83	.83	.83
CETA	-0-	-0-	1.00	1.00

PROGRAM STATEMENT:

Need: County programs and their space requirements are far beyond the availability of County-owned office space. Also, "outreach" programs require offices in the neighborhoods that they serve. These offices are small, usually isolated from other County facilities and serve programs of such a volatile nature that only temporary housing is economical to provide. Approximately 625,000 square feet of temporary office space is now leased for services located through the entire County. Without a leasing program, many County services would cease to exist for lack of space to operate and the benefits of a number of mandated programs, with reimbursable features for leased facilities, would be lost.

Description: Upon the request of a County department, with the approval of the Board of Supervisors, a search for acceptable leased facilities is commenced by department staff. Property leasing efforts range throughout the entire County. From newspaper and direct mail advertisements, property owners submit lease offers which are screened for the best combination satisfying program needs of space, cost, location and special purposes. A final selection is made and the specific terms of the agreement are finalized. A lease document is prepared, signed by the property owner and approved by the Board of Supervisors. From plans approved by a County project architect, any required remodeling is completed and the client department occupies the facility. On-going lease management is continued until termination of the lease.

PROGRAM: Property Leasing

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Ratio of In-Leasing projects delivered on or before a scheduled date versus the total number of projects completed	25/40(Est.)	30/50	30/50	32/50	35/45
Leases in effect	140(Est.)	145	160	164	160
UNIT COSTS:					
Average direct labor hours per new lease	100+	90+	80	80	80

OBJECTIVES:

To provide leased facilities that best suit client needs and budgets in such a manner as to cause a minimum of delay in planned services involved in 95% of the lease requests received by the Department.

STAFFING SCHEDULE

PROGRAM: Property Leasing		DEPT.: Real Property			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
34.10	Intermediate Steno	.84	.84	\$ 9,676	\$ 9,813
36.40	Senior/Intermediate Clerk/Typist	.06	.06	695	605
44.56	Engineering Aid, Tech I, II	.16	.16	2,676	2,765
53.04	Senior/Assoc/Assist. Land Surveyor	.08	.08	1,620	1,851
48.90	Assoc/Assist/Junior Real Property Agent	3.92	3.92	85,789	85,149
51.70	Senior Real Property Agent	.52	.52	13,513	13,905
54.70	Supervising Real Property Agent	.22	.22	6,601	6,766
	Adjustment (Savings)			(- 5,157)	(- 4,913)
Total Direct Program		5.80	5.80	\$115,413	\$115,741
Department Overhead		.83	.83	15,967	14,857
Program Totals		6.63	6.63	\$131,380	\$130,598
CETA		-0-	1.00	-0-	-0-

PROGRAM:	REAL PROPERTY SERVICES			# 82108
Department:	Real Property	# 5340	Function:	Support Services # 81000
				Space
			Service:	Occupancy Costs # 82100
Authority:	Co. of S. D. Admin. Code, Art. XXVI a a; Sec. 470-475/Ag Preserves;			
	Gov. Code: Div. 4, Ch. 6, Art. 1, Sec. 51200; S.D. Co. B/S Policy I-38;			
	Williamson Act; CA Land Conservation Act of 1965			

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 269,658	\$ 263,135	\$ 272,433	\$ 252,341
Services & Supplies	7,625	7,625	11,339	11,339
Department Overhead	28,041	27,364	29,505	33,800
Inter-Fund Charges	(= 5,840)	(= 5,840)	(= 4,810)	(= 2,810)
Subtotal-Direct Costs	\$ 299,484	\$ 292,284	\$ 308,467	\$ 294,670
Indirect Costs	67,415	67,415	65,718	57,968
Total Costs	\$ 366,899	\$ 359,699	\$ 374,185	\$ 352,638

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ 67,364	\$ 67,354	\$ 40,863	\$ 40,863
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ 67,364	\$ 67,364	\$ 40,863	\$ 40,863
Net County Cost	\$ 299,535	\$ 292,335	\$ 333,322	\$ 311,775

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	2,280	2,280	2,286	2,286
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 2,280	\$ 2,280	\$ 2,286	\$ 2,286

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	15.27	13.94	14.27	13.02
Dept. Overhead	1.45	1.45	1.45	1.45
CETA	-0-	1.00	1.00	1.00

PROGRAM STATEMENT:

Need: In order to accomplish their individual objectives, many County departments and Special Districts require the expertise available in the Department of Real Property, but their respective needs are not great enough in magnitude to warrant separate support programs. Services concentrated in this program affect many citizens throughout the entire County. Some services are mandated by law or provided by ordinance; the expertise to support these services exists only in the Department of Real Property.

Description: Major services provided are: Open Space and Agricultural Preserves, mandated by the California Land Conservation Act of 1965; Mandatory Dedications and Right of Way checks performed through trust accounts for private citizens; Land Title Services and Title Research coordination; property record drawings of all County facilities; plus Real Property consultation and coordination for clients planning future service locations. Other services provided are: Welfare claimant property valuations; protection of County interests in real property through lien recovery and the inventory of all property leased or owned by the County. The necessary documents are reviewed, coordinated and processed by Departmental staff in a County-wide responsibility for all County agencies, other governmental agencies and private citizens requesting services.

PROGRAM: Real Property Services

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
-Ratio of contracts completed versus contracts received on or before Oct. 1 of each year	20/30	35/35	55/55	82/55	100/100
-Ratio of Mandatory Dedications completed versus those received	1000/1000*	879/879	600/600	660/900	900/900
-Ratio of property record site drawings prepared on time versus property record site drawings requested.	3/3*	21/21	10/10	12/10	16/10
-Ratio of program plans, plats and exhibits provided on time versus number of requests received	60/60*	75/75	80/80	70/80	80/80

UNIT COSTS:

Average man-days per Open Space contract processed.	25	19	17	15	15
Average man-days per Mandatory Dedication processed	No record	0.6*	0.5*	.7	.7
Average man-days per property record site prepared	No record	9*	9*	10	10
Average man-days per plan, plat or exhibit produced for Property Management support	No record	4*	3*	2	2

*= Estimated

OBJECTIVES:

1. Process to completion by February 28 all Open Space/Agricultural Preserve contracts received on or before October 1 of each year.
2. Provide, review and process within one week from the date of receipt all Mandatory Dedications, deeds for real property interests to be acquired or vacated by the County as a condition of private property use development.

STAFFING SCHEDULE

PROGRAM: Real Property Services

- 3. Provide and maintain all property record drawings, parcel records and photographs of County property interests (fee or lease) in such a manner as to have the information available on or before a client's reasonable request date.
- 4. Provide plans, plats and exhibits as requested to support Property Management activities within 30 days of request.

PROGRAM: Real Property Services		DEPT.: Real Property			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
36.40	Intermediate Steno	.38	.38	\$ 4,855	\$ 4,349
34.10	Senior/Intermediate Clerk	1.40	1.40	15,682	16,667
44.56	Engineering Tech. Aid, I, II	3.27	3.27	55,313	56,506
53.04	Senior/Assoc/Assist Land Surveyor	1.76	1.76	37,832	40,718
48.90	Assoc/Assist/Junior Real Property Agent	4.57	4.59	93,065	99,601
51.79	Senior Real Property Agent	2.07	1.07	53,505	28,613
54.70	Supervising Agent	.53	.53	15,904	16,300
32.90	Intermediate Clerk/Typist (Temp)	.29	.02	2,525	196
	Adjustment (Savings)			(- 9,023)	(-10,712)
Total Direct Program		13.94	13.02	\$269,658	\$252,341
Department Overhead		1.45	1.45	29,220	32,406
Program Totals		15.39	14.47	\$298,878	\$284,747
CETA		-0-	1.00	-0-	-0-

PROGRAM:	PROPERTY ACQUISITION		#	86338
Department:	Real Property	=	5340	Function: Capital Costs # 86000
Authority:	Gov. Code: Div. 2, Ch. 5, Art. 1, Sec. 25350; Div 7, Ch. 16, Art. 1, Sec. 7260; Co. of S. D. Admin. Code, Art III, Sec. 73.0; Co. of S. D., Ord. 3989, 11/8/72; Ord. 91-646			
		Service:	Land Acquisition	# 86300

COSTS:	1975-76	1975-76	1976-77	1976-77
	Budgeted	Estimated	Proposed	Budgeted
Direct:				
Salaries & Benefits	\$ 559,905	\$ 546,177	\$ 565,074	\$ 541,660
Services & Supplies	242,923	242,923	248,091	134,499
Department Overhead	81,587	79,715	73,136	72,550
Inter-Fund Charges(=510,395)(=510,395)(=678,824)(=582,186)
Subtotal-Direct Costs	\$ 374,020	\$ 358,420	\$ 207,477	\$ 166,523
Indirect Costs141,377141,377138,772124,424
Total Costs	\$ 515,397	\$ 499,797	\$ 346,249	290,947

FUNDING:				
Charges, Fees, etc.	\$ 76,741	\$ 76,741	\$ 72,560	\$ 72,560
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ 76,741	\$ 76,741	\$ 72,560	\$ 72,560
Net County Cost	\$ 438,656	\$ 423,056	\$ 273,689	\$ 218,387

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	3,354	3,354	4,650	4,650
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 3,354	\$ 3,354	\$ 4,650	\$ 4,650

STAFF YEARS:				
Direct Program	30.34	28.75	29.34	27.86
Dept. Overhead	3.68	3.68	3.68	3.68
CETA	-0-	-0-	1.00	1.00

PROGRAM STATEMENT:

Need: In order to provide basic public services at a reasonable cost, real estate and property rights must be acquired and any displacees must be relocated to replacement housing in order to implement the County's planned road system and its facilities development program of: parks, sewers, landfills, airport development, adequate housing for expanded permanent services and flood control channels. Nearly \$14,716,578 has been designated for real property and road right of way acquisition during fiscal 1976-77.

Description: Once an acquisition project is approved and funded, a site search is commenced for property suitable to a client's program or right of way requirement. The property is appraised, ownership and true legal boundaries are confirmed, legal documents are prepared, then actual purchase negotiations begin with the property owners. If preliminary negotiations are successful, a contract is signed and presented to the Board of Supervisors for acceptance. If preliminary negotiations are not successful, authority for a condemnation suit is requested from the appropriate authority and a legal decision of need and property value is reached before title is transferred. During negotiations and following title transfer, relocation assistance continues to assist in relocating those persons or businesses that have been displaced.

PROGRAM: Property Acquisition

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
-Ratio of average parcel days a capital project is early in the acquisition phase of program versus projects completed	-5/318	-5/275	0/300	+1/300	+5/250
-Incidence of actual trial work versus total number of parcels acquired	10/318	5/275	10/300	10/300	10/250
-Ratio of the no. of complaints voiced to the Board of Supervisors versus no. of relocation assistance claims processed	1/43	0/56	0/76	0/105	0/150
-Ratio of administrative appeals brought to hearing versus relocation assistance claims processed.	1/43	0/56	0/76	0/105	0/150

UNIT COSTS:

-Average direct labor hour per acquisition of parcel or easement acquired	7 M/D	7 M/D	6 M/D	6 M/D	7 M/D
-Average direct labor hour per displacee assisted	29 M/D	26 M/D	8.7 M/D	9 M/D	8.5 M/D

OBJECTIVES:

1. To present to the client all those titles or property rights needed with such timing that construction or client property use plans are not delayed.
2. To reduce the incidence of actual trial work in suits or condemnation to 2% or below 2% of the total parcel acquisitions.
3. To maintain a record of "no complaints" voiced to the Board of Supervisors by relocation assistance displacees.
4. To maintain a record of less than 1% administrative appeals brought to a hearing by relocation assistance displacees.

STAFFING SCHEDULE

PROGRAM: Property Acquisition		DEPT.: Real Property			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
36.40	Senior/Intermediate Clerk/Typist	1.60	1.60	\$ 18,306	\$ 22,661
34.10	Intermediate Steno	1.98	1.98	22,904	19,048
44.56	Engineering Aid, Tech I, II	4.41	4.41	73,155	76,205
53.04	Senior/Assoc/Assist. Land Surveyor	2.08	2.08	44,710	48,121
48.90	Assoc/Asst/Jr. Real Property Agent	15.05	14.37	310,546	303,753
51.79	Senior Real Property Agent	2.32	2.57	58,421	68,724
54.70	Supervising Real Property Agent	.85	.85	25,505	26,141
32.90	Intermediate Clerk/Typist (Temp)	.21	-0-	1,950	-0-
51.79	Senior Real Property Agent (Temp)	.25	-0-	5,701	-0-
	Adjustment (Savings)			(- 22,345)	(- 22,993)
Total Direct Program		28.75	27.86	559,905	541,660
Department Overhead		3.68	3.68	72,354	69,557
Program Totals		32.43	31.54	632,259	611,217
CETA		-0-	1.00	-0-	-0-

PROGRAM: Surveying and Mapping = 31005	
Department: Transportation = 5700	Function: Support Services = 81000
Service: Other Support Costs = 82400	
Authority: State Gov. Code, Chap. 3.5, Sec. 6250 et. seq. and Sec. 27551, 27557, 27562; Bus. and Profess. Code, Sec. 11658; Subdiv. Map Act; Admin. Code XXVI, Section 455; and Title 8, Div. 7 of Co. Code of Reg. Ordin.	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	0	0	0	0
Services & Supplies	\$1,247,073	\$1,500,364	\$1,423,122	\$1,549,699
Department Overhead	0	0	0	0
Inter-Fund Charges	0	0	0	0
Subtotal-Direct Costs	\$1,247,073	\$1,500,364	\$1,423,122	\$1,549,699
Indirect Costs	129,540	129,540	122,122	93,301
Total Costs	\$1,376,613	\$1,629,904	\$1,545,244	\$1,643,000

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ 73,000	\$ 64,892	\$ 70,000	\$ 70,000
Subventions				
Grants				\$ 173,825
Total Funding	\$ 73,000	\$ 64,892	\$ 70,000	\$ 243,825
Net County Cost	\$1,303,613	\$1,565,012	\$1,475,244	\$1,399,175

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 11,927	\$ 11,927	\$ 6,855	\$ 6,855
Revenue				
Net Cost	\$ 11,927	\$ 11,927	\$ 6,855	\$ 6,855

STAFF YEARS:				
Direct Program	(48.11)	(46.11)	(46.86)	(44.10)
Dept. Overhead	(16.02)	(17.64)	(15.61)	(13.18)
CETA	(18.00)	(44.00)	(44.00)	(44.00)

PROGRAM STATEMENT:

Need:

All entities dealing with the real property, the topography, the jurisdictional responsibilities, and the general environment of San Diego County require extensive mapping for the logical definition and understanding of the problems involved. In order to ascertain the true ground conditions, it is imperative that these maps come from a specialized unbiased source that will provide a vital community service in an up-to-date and consistent manner. Currently, only the Surveying and Mapping function has the full capability to provide this singular service in a rapid, cost effective manner. Failure to provide this service could result in increased expenditures of public and private funds for surveying and mapping needs, and possible litigations resulting from uninformed land use decisions.

Description: The program serves the above need by developing and maintaining a consolidated multipurpose surveying and mapping system unobtainable elsewhere. It provides information to all County departments, other public agencies, and the private citizen, which includes both the precise recorded monumentation on the ground and the final map display. The program uses the following processes to achieve maximum service and support.

PROGRAM: Surveying and Mapping

Description: (Cont.)

1. Establish horizontal and vertical ground control points by surveying, to build the mathematical, framework that ensures correct ties by surveyors and engineers, and allow the preparation of accurate and reliable maps.
2. Acquire, from outside contractors, large scale topographic map sheets to provide up-to-date information for all entities dealing with topographic and environmental problems.
3. Review records of survey filed by both private parties and the County to ensure the accuracy of ties made to the existing control network and insure conformance with the Business and Professions Code (Land Surveyors Act).
4. Process and update some 5400 detail map changes to the existing base map system to provide rapid maximum data output in the most cost efficient manner.
5. Provide direct support to the mandatory service programs of the County and its attendant organizations, especially LUER, LAFCO, and the Registrar of Voters.
6. Respond to requests for support services from the County, other governmental agencies, and the private sector. A portion of these requests are reimbursable and represent an effective use of the program's resources.
7. Implement the automated Geo-Coded Data Base System by geo-coding the land control network of the County and entering it into the data base.

The above approach provides accurate survey records and up-to-date maps to both government and public by means of a single one-stop resource. Concurrently, it is building for the future by combining current data input with advanced computer technology.

PROGRAM: Surveying and Mapping

OUTPUT INDICATORS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
--------------------	-------------------	-------------------	---------------------	----------------------	---------------------

Effectiveness:

8 Total Monuments Placed	N/A	N/A	90%	90%	80%
8 County-Wide Updated Topo Map Sheets	2.65%	3.61%	2.38%	2.42%	1.50%
8 Records of Survey begun in 7 days	70%	45%	50%	50%	75%
8 Decrease unit cost Record of Surveys	N/A	N/A	N/A	N/A	N/A
8 3500 Map Sheets Updated	N/A	N/A	N/A	N/A	80%
8 Mandatory requests processed	N/A	N/A	N/A	N/A	100%
8 Other Service Requests processed	N/A	N/A	N/A	N/A	90%
8 Geo-Coded Data Base Computer Input	N/A	N/A	N/A	N/A	20%

Efficiency (Workload):

Monuments Placed	222	325	275	275	250
Labor Hrs/Monument	5	5	5	5	5
Map Sheets Obtained	143	248	160	160	60
Cost/Sheet	\$650	\$650	\$650	\$650	\$650
Records of Survey Sheets Submitted	278	283	310	282	307
Labor Hrs/Map	10	5.9	7.8	5.9	6.0
Map Changes Required	N/A	N/A	N/A	N/A	9400
Labor Hrs/Change	N/A	N/A	N/A	N/A	3.0
Mandatory Requests	N/A	N/A	N/A	N/A	1500
Labor Hrs/Request	N/A	N/A	N/A	N/A	12.0
Other Service Requests	N/A	N/A	N/A	N/A	4000
Labor Hrs/Request	N/A	N/A	N/A	N/A	6.0
Labor Hrs. for Input of Geo-Coded Data	N/A	N/A	N/A	N/A	11700

OBJECTIVES:

1. Continue the monumentation of the geodetic base horizontal and vertical control by 180 monument tie-points.
2. Obtain large scale topographic map sheets to cover approximately 1 1/2% or 64 square miles of the County.
3. Initiate 100% of the time, Record of Survey map checking procedure within seven (7) days of receipt.
4. Decrease the cost per unit, for checking record of Surveys, by 10%.
5. Complete 80% of the proposed detail changes necessary to update the existing base map system.
6. Complete 100% of all mandatory service requests received.
7. Complete 90% of all service requests for surveying and mapping support.
8. Geo-code approximately 20% of the basic control network for input into the automated Geo-Coded Data Base.

PROGRAM: Surveying and Mapping		DEPT.: Transportation		5700	
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
35.90	Layout Composer	1.00	1.00	12,748	12,748
46.76	Asst Civil Engineer	0.75	1.80	16,047	38,637
49.54	Assoc Civil Engineer	1.00	1.00	24,039	24,109
43.76	Jr Civil Engineer/ Engineer Tech II	2.00	3.00	36,612	55,128
46.54	Asst Land Surveyor	3.27	2.16	68,082	45,503
49.54	Assoc Land Surveyor	1.19	0.68	28,444	16,212
41.26	Drafting Tech II/I	27.58	25.10	430,386	391,737
43.76	Drafting Tech III	1.28	1.28	21,614	21,644
38.26	Engineering Aid	1.00	1.00	14,150	14,150
43.76	Engineering Tech II	0.39	0.10	6,586	1,691
41.26	Engineering Tech I	3.00	4.00	48,795	65,060
45.46	Graphics Supervisor	0.50	0.50	9,121	9,156
41.46	Planning Tech II/I	0.50	0.50	8,320	8,325
XXXX	Temporary & Seasonal Adjustments	4.65	1.98	45,797	14,102
XXXX		—	—	(- 374)	159,320
Total Direct Program		(48.11)	(44.10)	\$ 770,367	\$ 877,522
Department Overhead		(16.02)	(13.18)	280,772	241,514
Program Totals		(64.13)	(57.28)	\$1,051,139	\$1,119,036
CETA		20	46	—	—

PROGRAM: Engineering Services				31025
Department: Transportation	# 5700	Function: Support Services	# 81000	
		Service: Other Support Costs	# 82400	
Authority: Administrative Code, Article XXI, Sec. 455; Board of Supervisors' Policy I-50; Federal Environmental Protection Act; California Environmental Quality Act.				

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	84,837	84,837	84,334	125,941
Department Overhead	0	0	0	0
Inter-Fund Charges	0	0	0	0
Subtotal-Direct Costs	\$84,837	\$84,837	\$84,334	\$125,941
Indirect Costs	\$ 4,962	\$ 4,962	\$ 1,890	\$ 2,179
Total Costs	\$89,799	\$89,799	\$86,224	\$128,120

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding	0	0	0	0
Net County Cost	\$89,799	\$89,799	\$86,224	\$128,120

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	(2.59)	(2.59)	(2.28)	(2.28)
Dept. Overhead	(0.70)	(0.70)	(0.67)	(0.63)
CETA	(0.66)	(0.75)	(1.00)	(1.00)

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.

Failure to provide certain engineering services to other County departments, the Board of Supervisors, and the Chief Administrative Officer, which averages 100 requests per year, would cause these entities to either employ their own engineering personnel or deal with independent contractors for the required services, at increased expenditure of public funds.

Failure to provide safety and safety related services for citizens and governmental entities in San Diego County could result in increased home, recreational, and traffic accidents or deaths (there were 313 deaths in these categories in the first six months of 1975) and reduce the number of elementary schools receiving safety patrol services (an average of 40 requests per year).

PROGRAM: Engineering Services

Description: Review with other governmental entities, and revise where appropriate all existing standard drawings and specifications such as curbs, sidewalks, and streets.

Prepare environmental impact reports for construction of public facilities. Provide District Attorney's office with engineering information and assistance on Environmental Fraud cases, when requested. Provide the Board of Supervisors, the CAO or the CSA with engineering information and assistance when requested.

Provide funding to the San Diego County Safety Council's programs and campaigns. Provide funds and technical assistance to elementary school safety patrols.

OUTPUTS:	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
Effectiveness:					
% est. stan. revised and/or reviewed	N/A	15%	100%	100%	15%
% of publ agncls. in regn. using stan.	N/A	0%	24%	24%	100%
% eng. req. compl. in 10 days	N/A	50%	50%	50%	50%
% elem. sch. safety pat. prov. uniforms and equipment	95%	95%	100%	95%	100%
Efficiency:					
Stan. dwgs. rev. or revised	N/A	45	255	255	45
Regnl. pub. agncls. using stan.	N/A	0	25	24	100
Gen. fd. Eng. Svc. requests	18	14	25	31	28
Funding-San Diego Safety Council	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Elem. sch. safety patrol requests	45	48	50	46	50

UNIT COSTS:

None of the elements in this program are measurable enough to ascertain unit costs.

OBJECTIVES:

- Review and revise 15% of the adopted regional standard drawings (300).
- Provide the necessary administration to effect the use of adopted regional standard drawings by 100% of the public agencies within the County.
- Respond, within 10 working days to all unanticipated engineering requests from the Board of Supervisors, CAO, or CSA.
- Supply uniforms and equipment for 100% of school safety patrols at elementary schools in the unincorporated area.

STAFFING SCHEDULE

PROGRAM: Engineering Services		DEPT.: Transportation 5700			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
47.86	Environmental Mgmt Spec II/I	0.10	0.05	1,810	908
46.76	Asst Civil Engineer/ Engineering Tech III	0.25	0.34	5,323	7,262
46.76	Asst Civil Engineer	0.05	0.37	1,070	7,942
49.54	Assoc Civil Engineer	0.34	0.20	8,173	4,822
52.60	Sr Civil Engineer	0.60	0.20	16,682	5,575
43.76	Engineering Tech II	0.36	0.00	6,079	0
40.50	Eqpt Oper I/Public Works Trainee	0.52	0.52	8,050	8,050
XXXXX XXXXX	Temporary & Seasonal Adjustments	0.37	0.60	3,454 (-8,307)	5,065 1,426
Total Direct Program		(2.59)	(2.28)	42,334	\$ 41,050
Department Overhead		(0.70)	(0.63)	12,228	11,524
Program Totals		(3.29)	(2.91)	54,562	\$ 52,574
CETA		0	0	---	---

PROGRAM: Services Requested by Other County Organizations	= 660XX
Department: Transportation	= 5750
Function: Support Services	= 81000
Service: Other Support Costs	= 82400
Authority: Admin. Code, Art. XXVI, Section 455	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$2,893,366	\$2,560,494	\$2,475,120	\$2,704,050
Services & Supplies	712,337	234,128	449,475	838,499
Department Overhead	1,572,827	1,491,141	1,699,193	1,330,420
Inter Fund Charges	(-5,178,530)	(-4,285,763)	-4,623,788	-4,872,959
Subtotal-Direct Costs	0	0	0	0
Indirect Costs*	(365,145)	(365,145)	(382,143)	(82,268)
Total Costs	0	0	0	0

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	0	0	0	0

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	165.88	158.72	152.37	149.03
Dept. Overhead	49.46	51.38	51.20	38.41
CETA	23	49	49.00	49.00

PROGRAM STATEMENT:

Need:
Other County departments and activities require engineering and maintenance support services from Road Fund resources on an as-needed basis. The services provided are unique to the Road Fund's functional capability. The alternatives are: contract out or add staff and facilities to affected departments or activities.

Description: The Road Fund provides various types of engineering and maintenance support services on request from other departments or activities. The work is done on a recoverable basis through Inter-Fund Transfers to the following principal users:

- General Fund Engineering Budget Unit; Road Equipment IGS Fund;
- Dept. of Sanitation & Flood Control; Facilities Development Budget Unit; Dept. of General Services.

*Only the general costs of government are shown in the 1976-77 Budgeted Indirect Costs. These are not allowable charges to the department, and so are for information only. The allowable indirect costs are already included in the direct costs above.

PROGRAM: Services Requested by Other County Organizations

Description: (Cont.)

The General Fund Engineering budget unit, which has no staff, per se, is the largest County purchaser of Road Fund resources. Practically all of its support services are derived from Road Fund resources.

This program accumulates the costs and reimbursements of support furnished to each of the requesting organizations.

The budgeting, description, and justification for these support services are included in the program budgets of each of the requesting organizations.

OUTPUT AND UNIT COSTS: See the individual programs of the requesting organizations.

OBJECTIVES:

The objectives of the General Fund Engineering budget unit are included in Department 5700's programs, and are therefore not repeated in this program.

Objectives for the Road Equipment IGS Fund (Budget Unit 5800) are not necessary as this budget unit submits a memorandum budget only. This budget unit has no staff, per se, and draws all of its support services from Road Fund resources.

Objectives for support provided to other requesting organizations are included in their respective budgets. There are no objectives unique to the Road Fund Budget, Department 5750.

STAFFING SCHEDULE

PROGRAM: Services Requested by Other Co.		DEPT.: Transportation		5750	
		Orgns.			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
50.20	Admin Asst III	0.00	0.75	0	17,056
48.20	Admin Asst II/I/Trainee	0.81	0.40	16,189	8,023
37.30	Storekeeper I	3.00	3.00	37,221	37,221
36.10	Senior Clerk Typist	1.00	1.00	12,873	12,873
33.80	Intermediate Steno	2.00	2.00	23,082	23,082
35.90	Layout Composer	1.00	1.00	12,748	12,748
44.70	Asst Landscape Architect	0.92	0.65	18,136	12,859
47.86	Environmental Mgmt Spec II/I	0.70	0.65	12,669	11,809
54.10	Service Area Planner Coordr.	0.00	0.20	0	5,692
46.76	Asst Civil Engr/Engr Tech III	3.51	5.53	74,728	118,120
46.76	Asst Civil Engineer	9.42	12.37	199,483	263,464
49.54	Assoc Civil Engineer	5.88	5.51	141,350	131,011
46.60	Eng Geologist/Jr Eng Geologist	0.26	0.11	5,220	2,216
43.76	Jr Civil Engr/Engr Tech II	5.26	7.21	96,290	132,491
43.76	Jr Civil Engineer	2.24	2.15	40,977	39,480
54.60	Prin Civil Engineer	1.00	0.75	30,540	22,958
52.60	Sr Civil Engineer	3.25	2.35	90,363	65,504
52.60	Sr Land Surveyor	0.25	0.25	6,951	6,969
46.54	Asst Land Surveyor	4.83	3.48	99,898	72,815
49.54	Assoc Land Surveyor	2.30	1.15	54,754	27,145
49.80	Constr Technician	1.00	1.00	24,378	24,448
41.26	Drafting Tech II/I	27.58	26.40	430,386	412,025
43.76	Drafting Tech III	1.28	1.28	21,614	21,644
38.26	Engineering Aid	1.68	1.46	23,772	20,660
43.76	Engineering Tech II	0.75	0.35	12,665	5,918
41.26	Engineering Tech I	8.26	10.46	134,349	170,132
45.46	Graphics Supervisor	0.50	0.50	9,121	9,156
49.26	Improvement Acts Tech	1.00	0.42	23,765	9,931
41.46	Planning Tech II/I	0.50	0.50	8,320	8,325
40.56	Archaeological Researcher	0.20	0.24	3,033	3,640
46.02	Airport Manager	1.00	1.00	20,456	20,526
52.50	Airport Opns Director	0.00	0.25	0	6,933
41.02	Asst Airport Manager	3.00	3.00	48,876	48,876
47.52	Sr Airport Manager	1.00	1.00	21,955	22,025
42.50	Equipment Operator II	7.30	4.30	126,889	74,958
40.50	Eqpt Oper I/Public Wks Trainee	11.52	11.52	178,341	178,341
47.70	Equipment Mechanic	14.00	14.00	245,350	246,148
46.90	Road Eqpt Specialist	1.00	1.00	21,264	21,334
43.70	Welder	4.00	3.00	73,328	55,206
36.56	Airport Opns Asst	9.00	4.00	117,828	54,404
39.76	C&S Worker III	2.00	1.08	27,886	16,028
36.76	C&S Worker I/Public Works Trainee	1.00	1.00	12,091	12,091
XXXXX	Temp & Seasonal	20.68	10.76	272,977	119,609
XXXXX	Adjustments	-	-	61,250	118,156
Total Direct Program		165.88	149.03	\$2,893,366	\$2,704,050
Department Overhead		49.46	39.61	886,377	706,047
Program Totals		215.34	187.64	\$3,779,743	\$3,410,457
CETA		24	50	-	-

PROGRAM: Road Fund Plant & Equipment Acquisition		# 86XXX
Department: Transportation	#5750	Function: Capital Costs # 86000
Authority: Admin. Code, Art. XXVI, Section 455.		Service: Struct. land & equip. #86XXX

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 0	\$ 0	\$ 0	\$ 0
Services & Supplies	191,075	191,075	179,200#	\$179,200#
Depreciation on Equip. & Fix. Assets	1,372,880	172,880	57,800	97,800
Inter-Fund Charges	0	0	0	-40,000
Subtotal-Direct Costs	\$1,563,955	\$363,955	\$237,000	\$237,000
Indirect Costs*	(223)	(223)	0	0
Total Costs	\$1,563,955	\$363,955	\$237,000	\$237,000

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions	\$ 363,955	\$363,955	\$237,000	\$237,000
Grants				
Road Fund Balance	\$1,200,000	0	0	0
Total Funding	\$1,563,955	\$363,955	\$237,000	\$237,000
Net County Cost	0	0	0	0

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ 191,075	\$191,075	\$179,200	\$179,200
Fixed Assets	1,372,880	172,880	57,800	97,800
Revenue	-1,563,955	-363,955	-237,000	-237,000
Net Cost	0	0	0	0

STAFF YEARS:
 Direct Program
 Dept. Overhead
 CETA

PROGRAM STATEMENT:

Need:

The Transportation (Road Fund) Department purchases its fixed assets with Road Fund revenues.

Description: The acquisition of fixed assets provides the necessary additional equipment, land structures, and improvements to effectively carry out the department's work programs. The Road Fund also supports the Road Equipment IGS Fund to acquire new and upgraded equipment.

OUTPUTS & UNIT COSTS: Not applicable to this type of program.

OBJECTIVES:

1. To upgrade obsolete or deteriorating equipment during the budget year to support departmental work programs.
2. To provide required new equipment, land, structures, and improvements to carry out departmental work programs and master plan for facility improvements.
3. To contribute annually supplementary funds to the Road Equipment IGS Fund for the acquisition of new and upgraded equipment.

*As a special fund, this amount is already included in the Direct costs.
 #Included in Road Fund Other Charges.

PROGRAM: ASSISTANCE TO OTHERS/LAND USE INPUTS # 85301	Function: Requested Services= 85000
Department: Sanitation and Flood Control # 5850	Service: Support Costs = 85300
Authority: Community Services Agency, Requests for Services to be Performed (Form 21) and Improvement Requests (Form 12) and other Inter-agency requests	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$261,599	\$250,000	\$139,093	\$107,735
Services & Supplies	30,493	30,493	47,827	47,827
Department Overhead	25,207	25,207	11,338	9,053
Inter-Fund Charges	(-90,170)	(-90,170)	(-81,570)	(-81,570)
Subtotal-Direct Costs	\$227,129	\$215,530	\$116,688	\$ 83,045
Indirect Costs	51,519	51,519	54,473	36,847
Total Costs	\$278,648	\$267,049	\$171,161	\$119,892

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ 38,300	\$ 38,300
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-

Total Funding	\$ -0-	\$ -0-	\$ 38,300	\$ 38,300
Net County Cost	\$278,648	\$267,049	\$132,861	\$ 81,592

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	-0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	-0-	-0-	-0-

STAFF YEARS:				
Direct Program	12.55	8.55	5.84	5.84
Dept. Overhead	1.32	1.32	.43	.48
CETA	0.0	0.0	0.00	0.00

PROGRAM STATEMENT:

Need: This program contains all activities whereby the Department of Sanitation and Flood Control supports the work of other County departments.

Description:

- Improvement Requests (Form 12's): Request this Department to prepare studies and designs for some projects included in the County's capital improvement program.
- Service Requests (Form 21's): Request the performance of services enabling other departments to accomplish their programs. These services range from cleaning of beaches to operation of sewer treatment facilities for honor camps.
- In response to requests by LAFCO and IPO, reports are reviewed and technical information is given.

PROGRAM: Assistance to Others/Land Use Inputs

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est. Act.	1976-77 Budgeted
% of time services were accomplished within the time frame specified by the requesting agency or department	N/A	N/A	100%	100%	100%

UNIT COSTS:

N/A

OBJECTIVES:

To render satisfactory service to the requesters.

STAFFING SCHEDULE

PROGRAM: Assistance to Others/ Land Use Inputs		DEPT.: Sanitation & Flood Control			
76-77 Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Engineering				
54.84	Principal Civil	.50	0	\$ 14,711	\$ 0
47.26	Asst. Civil Tech III	1.75	.50	34,422	11,452
47.26	Asst Civil	.25	0	4,945	0
50.04	Assoc. Civil	.50	.50	11,278	12,178
44.26	Civil Tech II	1.00	0	16,833	0
53.04	Sr. Civil	.50	.25	12,808	7,180
39.06	Engineering Aid	.50	0	6,965	0
47.26	Eng. Tech III	.50	0	10,391	0
42.06	Eng. Tech I	.50	0	8,228	0
	Subtotal	6.00	1.25	\$120,581	\$ 30,810
	Liquid Waste				
53.04	Sr. Sanitary Eng.	.25	0	\$ 11,835	\$ 0
44.10	Asst. Sanitary Chem.	.04	.04	750	643
45.60	Assoc. San. Chemist	.04	.04	900	811
44.28	Equip Operator II	.54	.33	12,060	5,609
42.28	Equip Operator I	.58	.34	11,850	5,648
43.74	Sewage T.P.O. II	.75	.75	16,095	13,804
54.84	Prin. Civil Eng.	0	.25	0	7,127
	Subtotal	2.20	1.75	\$ 53,490	\$ 33,642
	Solid Waste				
44.28	Equip. Operator II	0.20	0.38	\$ 4,310	\$ 7,554
	Flood Control				
47.26	Asst. Civil/Tech III	0.10	0.40	\$ 1,664	\$ 8,753
47.26	Asst. Civil Engr.	0.30	0.30	5,825	6,408
50.04	Assoc. Civil Engr.	1.10	0.60	22,169	14,934
44.26	Jr. Civil/Tech II	0.70	0.30	14,147	5,093
54.84	Prin Civil Engr.	0.30	0.16	5,825	5,013
53.04	Sr. Civil Engr.	0.70	0.70	14,981	19,582
34.10	Intermediate Steno	0.20	0	4,161	0
36.60	Senior Steno	0.10	0	1,664	0
56.82	Deputy Director S&FC	0.10	0	1,664	0
23.66	Std Worker III/II/I	0.55	0	10,818	0
	Subtotal	4.15	2.46	\$ 83,218	\$ 59,783
	Salary Savings Engineering Div. Flood Control Div.				(-1,157) (-22,897)
Total Direct Program		12.55	5.84	\$261,599	\$107,735
Department Overhead		1.32	.48	20,109	6,366
Program Totals		13.67	6.32	281,708	114,101
CETA		0	0	0	0

PROGRAM:	GOVERNMENTAL REFERENCE LIBRARY		# 82404
Department:	County Library	# 5150	Function: Support Costs # 81000
Authority:	County Contract Number 3707-1800-E (March 7, 1967 #36)		
			Service: Other Support Costs # 82400

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Services & Supplies	31,594	31,594	24,377	24,377
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$ 31,594	\$ 31,594	\$ 24,377	\$ 24,377
Indirect Costs	-0-	-0-	41,260	40,600
Total Costs	\$ 31,594	\$ 31,594	\$ 65,637	\$ 64,977

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-

Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$ 31,594	\$ 31,594	\$ 65,637	\$ 64,977

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	0	0	0	0
Dept. Overhead	0	0	0	0
CETA	0	0	0	0

PROGRAM STATEMENT:

Need: City and County employees require specialized library resources for operational and planning purposes, and for professional development.

Description: The Governmental Reference Library is located in the County Administration Building. It is jointly supported by the County and the City, and is staffed by the City Library. The collection consists of 9,500 books, 28,000 pamphlets, surveys and reports, and subscriptions to 400 periodicals, which pertain to government operations.

PROGRAM: Governmental Reference Library

OUTPUTS:

	1973-74 Actual	1974-75 Actual	1975-76 Budgeted	1975-76 Est.Act.	1976-77 Budgeted
Materials					
Circulated per man-year	2.898	4.490	4.495	4.495	4.495
Information & Ref.					
Questions per City-County man-year	.845	.876	.877	.877	.877
Total Circulation	48,680	76,937	78,553	78,553	79,561

UNIT COST:

Cost per County Employee	\$1.86	\$2.61	\$2.64	\$2.64	\$5.44
--------------------------	--------	--------	--------	--------	--------

OBJECTIVES:

1. To maintain the circulation of library materials per City-County employee man-year.
2. To maintain the number of information and reference questions per City-County employee man-year.

PROGRAM: DEPARTMENT OVERHEAD				92101
Department: REGISTRAR OF VOTERS	4230	Function: Overhead		91000
Authority:		Service: Department Overhead		92100

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$134,898	\$134,898	\$144,223	\$148,941
Services & Supplies				
Department Overhead				
Subtotal-Direct Costs	134,898	134,898	144,223	148,941
Indirect Costs				
Total Costs	134,898	134,898	144,223	148,941

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding				
Net County Costs	134,898	134,898	144,223	148,941

CAPITAL PROGRAM: (Information only; not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost	0	0	0	0

STAFF YEARS:				
Direct Program				
Dept. Overhead	8.0	8.0	8.0	8.0
CETA				

PROGRAM STATEMENT: Department overhead for Registrar of Voters Department.

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT.: REGISTRAR OF VOTERS 4230			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
54.70	Registrar of Voters	1.0	1.0	\$29,153	\$ 31,639
49.70	Assistant Registrar of Voters	1.0	1.0	23,036	25,163
48.20	Administrative Assistant II	1.0	1.0	21,533	23,369
45.66	Associate Accountant	1.0	1.0	16,364	20,653
37.00	Secretary II	1.0	1.0	12,805	13,769
36.10	Senior Clerk	1.0	1.0	12,028	13,156
32.60	Intermediate Clerk Typist	2.0	2.0	19,979	21,192
Total Direct Program		8.0	8.0	134,892	148,941
Department Overhead		8.0	8.0	134,898	148,941
Program Totals		8.0	8.0	134,898	148,941
CETA					

PROGRAM:	DEPARTMENT OVERHEAD	# 92101
Department:	Animal Control	# 4300
Function:	Overhead	# 91000
Service:	Department Overhead	# 92100
Authority:		

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$13,495	\$13,495	\$50,303	\$51,091
Services & Supplies	-0-	-0-	-0-	-0-
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$13,495	\$13,495	\$50,303	\$51,091
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$13,495	\$13,495	\$50,303	\$51,091

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions				
Grants				
Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$13,495	\$13,495	\$50,303	\$51,091

	1975-76	1975-76	1976-77	1976-77
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

	1975-76	1975-76	1976-77	1976-77
STAFF YEARS:				
Direct Program	1.0	2.0	2.0	2.0
Dept. Overhead	-0-	-0-	-0-	-0-
CETA				

PROGRAM STATEMENT:

Need: Department Administration is responsible for the allocation of staff, money, time, materials and equipment and the establishment of policies and procedures to accomplish the objectives necessary to achieve the department goal of protecting people and animals.

Description: The Director, and the Secretary II, comprise the administrative overhead for the department to support our single Animal Health and Regulation Program.

PROGRAM: Department Overhead

OUTPUTS:

The measurable output is reflected in the outputs we will realize for the Animal Health and Regulation Program.

UNIT COSTS: None

OBJECTIVES:

The management and administration objectives to be realized by the allocation of department resources and establishing of appropriate policies and procedures are:

1. Strive to decrease the gap between costs and revenue.
2. Enforce licensing laws to have 154,311 valid dog licenses issued by Dec. 1. 1976.
3. Increase adoptions to decrease animals put to sleep.
4. Encourage spaying to have 66% of the licensed females spayed.
5. Educate the public and enforce the leash law to decrease bite incidents, quarantines, strays, injured animals, animal impoundments and public complaints.
6. Using vaccination and quarantine maintain zero incidence in rabies in dogs.

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT.: ANIMAL CONTROL			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
57.98	Dir. Animal Control	-0-	1	\$ -0-	\$ 37,322
37.36	Secretary II	1	1	13,495	13,769
Total Direct Program					
Department Overhead		1	2	\$13,495	\$ 51,091
Program Totals		1	2	\$13,495	\$ 51,091
CETA					

PROGRAM: DEPARTMENT OVERHEAD	92101
Department: COUNTY VETERINARIAN * 4350	Function: Overhead * 91000
Authority: Administrative Code Section 220	Service: Department Overhead * 92100

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$14,775	\$14,775	\$14,775	\$14,966
Services & Supplies				
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$14,775	\$14,775	\$14,775	\$14,966
Indirect Costs				
Total Costs	\$14,775	\$14,775	\$14,775	\$14,966

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	\$14,775	\$14,775	\$14,775	\$14,966

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program				
Dept. Overhead	.5	.5	.5	.5
CETA				

PROGRAM STATEMENT:

Need: To administer the Animal Health - Epidemiology program, and plan for long range planning. Since this is a small single program department, to better show true costs, all services and supplies as well as indirect costs have been shown as part of the direct program costs.

Description: Overhead in this Department consists of .5 man years of the County Veterinarian position the remaining of which is charged to Animal Epidemiology program cost.

STAFFING SCHEDULE

PROGRAM: DEPARTMENT OVERHEAD		DEPT.: COUNTY VETERINARIAN			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
53.74	County Veterinarian	.5	.5	\$ 14,775	\$ 14,966
Total Direct Program		.5	.5	\$ 14,775	\$ 14,966
Department Overhead					
Program Totals					
CETA					

PROGRAM:	DEPARTMENT OVERHEAD			# 92101
Department:	Agriculture, Weights & Measures # 4850	Function:	Overhead	# 91000
Authority:	Administrative Code Section 176.1			Service: Department Overhead # 92100

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$143,708	\$143,708	\$140,472	\$143,609
Services & Supplies	-0-	-0-	10,575	10,375
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$143,708	\$143,708	\$151,047	\$153,984
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$143,708	\$143,708	\$151,047	\$153,984

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-

Total Funding	\$143,708	\$143,708	\$151,047	\$153,984
Net County Cost				

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-

STAFF YEARS:				
Direct Program	11.00	10.00	10.00	10.00
Dept. Overhead				
CETA				

PROGRAM STATEMENT:

Need: In order to operate three County programs (Enforcement, Weights & Measures, and Plant Pest Suppression/Environmental Review), an administrative staff is required at the Department level of Agriculture, Weights & Measures.

Description: Department Overhead in Agriculture, Weights & Measures consists of the Commissioner, Administrative Assistant, and all personnel in the Administrative Division. The Administrative Division is responsible for the overall direction and coordination at the department level of all programs. The Administrative Division also includes the accounting and personnel functions for the Department.

STAFFING SCHEDULE

PROGRAM: Department Overhead Summary DEPT.: Agriculture -Weights & Measures					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-75 Budget	1976-77 Budget
55.20	Agricultural Comm.	1	1	\$ 30,617	\$ 31,452
48.20	Administrative Asst.	1	1	22,724	23,369
37.00	Secretary II	1	1	12,420	12,916
36.10	Senior Clerk	1	1	12,920	13,176
36.30	Senior Steno	1	1	13,080	13,302
33.60	Int. Account Clerk	1	1	11,524	11,689
32.60	Intermed. Clerk	5	4	40,423	37,705
Total Direct Program		11.00	10.00	\$143,708	\$143,609
Department Overhead					
Program Totals		11.00	10.00	\$143,708	\$143,609
CETA					

PROGRAM:	DEPARTMENT OVERHEAD	=	92101
Department:	County Library	=	4950
Authority:	Education Code 27263		
	Function: Overhead	=	91000
	Service: Department Overhead	=	92100

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$118,587	\$109,907	\$114,600	\$113,801
Services & Supplies	-0-	-0-	-0-	-0-
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$118,587	\$109,907	\$114,600	\$113,801
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$118,587	\$109,907	\$114,600	\$113,801
FUNDING:				
Charges, Fees, etc.	\$118,587	\$109,907	\$114,600	\$113,801
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$118,587	\$109,907	\$114,600	\$113,801
Net County Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	-0-	-0-	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	\$ -0-	\$ -0-	\$ -0-
STAFF YEARS:				
Direct Program	0	0	0	0
Dept. Overhead	8.00	7.00	7.00	7.00
CETA	0	0	0	0

PROGRAM STATEMENT:

Need: To manage and administer library resources and services an Administrative Division is necessary.

Description: Program, finance and personnel management, administrative and clerical support are provided by this unit.

PROGRAM: Department Overhead		DEPT.: County Library			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
55.82	County Librarian	1.00	1.00	\$ 32,115	\$ 32,976
48.42	Administrative				
	Asst. II	1.00	0.00	22,691	-0-
50.50	Administrative				
	Asst. III	0.00	1.00	-0-	25,749
39.90	Supervising Clerk	1.00	0.00	15,259	-0-
42.48	Principal Clerk	0.00	1.00	-0-	17,355
33.90	Intermediate Account Clerk	1.00	1.00	11,197	10,998
32.90	Intermediate Clerk Typist	4.00	3.00	40,960	32,151
	Adjustments			(- 3,635)	(- 5,428)
Total Direct Program		8.00	7.00	\$ 118,587	\$ 113,801
Department Overhead					
Program Totals					
CETA					

PROGRAM:	Department Overhead	#	92101
Department:	Parks & Recreation	#	5101
Function:	Overhead	#	91000
Service:	Department Overhead	#	92100
Authority:	Administrative Code 430		

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	111,475	257,986	254,691	260,597
Services & Supplies	22,305	22,305	17,880	17,880
Fixed Assets	1,420	1,420	60	60
TOTAL	135,200	281,711	272,631	278,537
Indirect Costs				
Total Costs				278,537

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	135,200	281,711	272,631	278,537

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program				
Dept. Overhead	7	14.32	15	15
CETA				

PROGRAM STATEMENT:

Need: In order to operate six County programs (Regional/Subregional Parks; Local Parks; County Beaches; Special Use Parks; Park Development; and Other Recreational and Cultural), an administrative staff is required both at the Department level and the Division level in the Department of Parks and Recreation.

Description: Department Overhead in the Parks and Recreation Department consists of the Department Director and all personnel in the Administrative Division. The Administrative Division is responsible for the overall direction and coordination at the department level of the park programs. The Administrative Division also includes the accounting and personnel functions for the Department. Department Overhead also includes administrative personnel at the Division level (Recreation Services and Park Maintenance Divisions) who are responsible for direction and coordination of park programs at the Division level.

STAFFING SCHEDULE

PROGRAM: Department Overhead		DEPT.: Parks and Recreation			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
55.60	Director, Parks & Recreation	1	1	31,214	32,976
50.20	Admin. Asst. III	1	1	23,304	25,752
36.10	Sr. Acct. Clerk	1	1	12,256	13,146
32.60	Int. Clerk/Typist	1	1	10,978	11,158
36.10	Sr. Clerk/Typist	1	1	12,861	12,573
37.00	Secretary II	1	1	13,495	13,769
49.60	Chief, Recreation Services	0	1	0	24,944
44.60	Park Dist. Supvr.	0	1	0	19,923
45.60	Park Mgmt. Specialist	0	2	0	39,471
49.60	Chief, Park Optns.	0	1	0	24,956
37.30	Storekeeper I	0	1	0	13,965
32.60	Int. Clerk/Typist	0	1	0	11,158
33.80	Int. Steno	0	1	0	10,506
47.10	Dep. Chief. Pk. Optns.	0	1	0	19,303
33.60	Int. Account Clerk	1	0	11,524	0
	Adjustments:				
	Prem. Pay			381	381
	Sal. Adj.			581	
	Ben. Adj.			670	
	Salary Savings			(-5,789)	(-13,384)
Total Direct Program Department Overhead		7	15	111,475	260,597
Program Totals CETA					

PROGRAM: Department Overhead	# 92101
Function: Overhead	# 91000
Department: Environmental Analysis Division * 5307	Service: Intra-Department * 92100
Authority:	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	75,615	65,131	61,139	63,660
Services & Supplies	-0-	-0-	-0-	-0-
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	75,615	65,131	61,139	63,660
Indirect Costs	--	--	--	--
Total Costs	75,615	65,131	61,139	63,660

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Not County Cost	75,615	65,131	61,139	63,660

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program				
Dept. Overhead	3	3	3	3
CETA				

PROGRAM STATEMENT:

NEED: To manage, administer, and support the Environmental Analysis Division

DESCRIPTION: Program, finance and personnel management, administrative and clerical support are provided by this unit.

STAFFING SCHEDULE

PROGRAM: ENVIRONMENTAL IMPACT ANALYSIS DEPT.: Environmental Analysis Div					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
54.34	Environmental Analysis Coordinator	1	1	\$26,338	\$31,363
36.60	Senior Stenographer	0	1	0	12,397
48.36	Environmental Management Spec. II/I/Trainee	0	1	0	19,900
50.86	Environmental Management Spec III	2	0	45,775	0
	Adjustments			3,502	0
Total Direct Program		3	3	\$75,615	\$63,660
Department Overhead					
Program Totals		3	3	\$75,615	\$63,660
CETA					

PROGRAM: DEPARTMENT OVERHEAD # 92101
 Function: Overhead # 91000
 Department: Office of Fire Services # 5309
 Coordinator Service: Department Overhead # 92100
 Authority: Govt. Code, Sec. 25210; Health & Safety Code Sec. 14825; County Ordinance No. 4466; B/S Item (63), 4-29-75; Contract No. 8986

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 53,709	\$ 53,709	\$ 57,760	\$ 59,115
Services & Supplies	-0-	-0-	-0-	-0-
Department Overhead	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$ 53,709	\$ 53,709	\$ 57,760	\$ 59,115
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$ 53,709	\$ 53,709	\$ 57,760	\$ 59,115

FUNDING:

Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Total Funding	\$ -0-	-0-	-0-	-0-
Net County Costs	\$ 53,709	\$ 53,709	\$ 57,760	\$ 59,115

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	2,338	2,338	-0-	-0-
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 2,338	\$ 2,338	\$ -0-	-0-

STAFF YEARS:

Direct Program	3.00	3.00	3.00	3.00
Dept. Overhead	0.00	0.00	0.00	0.00
CETA	0.00	0.00	0.00	0.00

PROGRAM STATEMENT:

Need: To insure overall coordination and planning of the County-wide fire protection and watershed fire management program, and be able to pursue the use of a more unified approach to fire problems and solutions, a need exists in the Office of Fire Services Coordinator for a certain level of administrative and clerical support.

Description: To meet the need two administrative and one clerical positions are budgeted for purpose of overseeing Office's operations, budget preparation and control, payroll, administration of contractual agreements, review legislation which impacts on the fire services, prepare reports and correspondence, research and provide background for new laws or ordinances, assist in the coordination and support of proposed annexations to cities and fire districts, develop and present information on how to improve or fund fire protection services.

STAFFING SCHEDULE

PROGRAM: Department Overhead Summary		DEPT.: Office of Fire Services Coordinator			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1975-77 Budget	1975-76 Budget	1976-77 Budget
48.42	Administrative Assistant II	1.00	1.00	\$ 19,442	\$ 22,389
50.92	Fire Services Coordinator	1.00	1.00	24,041	25,955
32.90	Intermediate Clerk/Typist	1.00	1.00	10,226	10,771
Total Direct Program		3.0	3.0	\$ 53,709	\$ 59,115
Department Overhead		0	0	-0-	-0-
Program Totals		3.0	3.0	\$ 53,709	\$ 59,115
CETA		0	0		

PROGRAM:	DEPARTMENT OVERHEAD	=	92101
Department:	Real Property	#	5340
Function:	Overhead	#	91000
Service:	Department Overhead	#	92100
Authority:			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 139,142	\$ 136,190	\$ 133,209	\$ 135,193
Services & Supplies	6,515	6,515	6,817	5,817
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	(- 68,710)	(- 68,710)	(- 70,665)	(- 70,665)
Subtotal-Direct Costs	\$ 76,947	\$ 73,995	\$ 69,361	\$ 70,345
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$ 76,947	\$ 73,995	\$ 69,361	\$ 70,345
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$ 76,947	\$ 73,995	\$ 69,361	\$ 70,345

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	3,245	3,245	875	875
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 3,245	\$ 3,245	\$ 875	\$ 875

STAFF YEARS:

Direct Program	7.00	7.00	7.00	7.00
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: Without supervision, administrative and policy guidance, the department programs would not function properly. An administrative structure is required to ensure that sound policies and consistent procedures are developed and followed in providing the support services required of the department.

Description: The administrative structure of the department consists of all top management positions and functions as well as the administrative and clerical personnel and functions which support all of the department programs. The functions associated with departmental overhead are mainly those which provide overall guidance, direction and support to the services provided by the department.

STAFFING SCHEDULE

PROGRAM: Department Overhead		DEPT.: Real Property			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
57.98	Director of Real Property	1	1	\$ 35,387	\$ 35,669
48.42	Administrative Asst.	1	1	21,655	21,868
32.90	Inter. Clerk Typist	1	1	10,923	10,745
36.40	Sr. Clerk Typist	1	1	12,914	13,064
39.90	Supervising Clerk	1	1	15,234	15,412
36.60	Senior Steno	1	1	13,023	13,202
54.70	Supervising RP Agent	1	1	30,006	30,754
	Adjustments (Savings)				(- 5,550)
Total Direct Program		7.00	7.00	\$139,142	\$135,193
Department Overhead		-0-	-0-		
Program Totals		7.00	7.00	\$139,142	\$135,193
CETA					

PROGRAM: Department Overhead	# 02101
Department: Land Use and Environmental Regulation	# 5360
Function: Overhead	# 91000
Service: Department Overhead	# 02100
Authority:	

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 431,608	\$ 431,608	\$ 458,279	\$ 469,170
Services & Supplies	43,013	43,013	25,415	22,615
Department Overhead	0	0	0	0
Subtotal-Direct Costs	\$ 474,621	\$ 474,621	\$ 483,694	\$ 491,785
Indirect Costs				
Total Costs	\$ 474,621	\$ 474,621	\$ 483,694	\$ 491,785

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.	0	0	0	0
Subventions	0	0	0	0
Grants	0	0	0	0
Inter-Fund Charges	0	0	0	0
Total Funding	0	0	0	0
Net County Costs	\$ 474,621	\$ 474,621	\$ 483,694	\$ 491,785

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay	0	0	0	0
Fixed Assets	\$ 23,972	\$ 23,972	\$ 820	\$ 820
Revenue	0	0	0	0
Net Cost	\$ 23,972	\$ 23,972	\$ 820	\$ 820

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	26.00	26.00	26.00	26.00
Dept. Overhead	-	-	-	-
CETA	4.00	4.00	4.00	4.00

PROGRAM STATEMENT:

NEED:

Without supervision, and administrative and policy guidance, the direct department programs would not function properly. An administrative structure is required to ensure that sound policies and consistent procedures are developed and followed in providing the direct services required of the department.

DESCRIPTION:

The administrative structure of the department consists of all top management positions and functions as well as the administrative and clerical personnel and functions which support all of the department programs. The functions associated with departmental overhead are mainly those which provide overall guidance, direction and support to the direct services provided by the department.

OBJECTIVE:

To support the department's direct service programs.

STAFFING SCHEDULE

PROGRAM: Overhead		DEPT.: Land Use and Environmental Regulation			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
59.26	Director, LUER	1	1	35,640	38,071
57.28	Assistant Director	1	1	32,422	35,800
56.42	Deputy Director, LUER	2	2	56,844	63,732
48.42	Admin Asst III/II/I	3	3	63,178	66,878
35.40	Cashier	1	1	11,617	12,571
35.06	Stock Clerk	1	1	9,490	10,483
32.90	Int Clerk/Typist	7	7	66,156	75,338
28.60	Junior Clerk/Typist	1	1	8,420	8,868
39.90	Supervising Clerk	1	1	14,393	14,804
39.80	Admin. Secretary	1	1	14,330	14,730
34.10	Inter. Stenographer	1	1	10,938	11,512
37.36	Secretary II	2	2	25,450	26,092
38.34	Commission Sec'y	0	1	0	12,252
36.60	Sr. Stenographer	1	0	13,325	0
34.70	Offset Equip. Opr.	1	1	11,251	12,154
48.00	Assoc. Planner	1	1	20,812	21,517
51.00	Sr. Planner	1	1	25,787	30,422
<u>ADJUSTMENTS</u>					
Planning Commission				33,939	33,554
Salary Savings				(22,364)	(19,608)
Total Direct Program		0	0		
Department Overhead		26.00	26.00	431,608	469,170
Program Totals		26.00	26.00	431,608	469,170
CETA		3.00	2.00		

PROGRAM: DEPARTMENT OVERHEAD	#	92101
Department: General Services	# 5502	Function: Overhead # 91000
Authority: Memo only		Service: Department Overhead # 92100

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$245,234	\$245,234	\$259,139	\$262,916
Services & Supplies	39,825	39,825	35,100	35,100
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$285,059	\$285,059	\$294,239	\$298,016
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$285,059	\$285,059	\$294,239	\$298,016

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-

Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$285,059	\$285,059	\$294,239	\$298,016

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	16,845	16,845	396	396
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 16,845	\$ 16,845	\$ 396	\$ 396

STAFF YEARS:				
Direct Program	13.50	13.50	14.34	14.34
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	3.00	3.00	7.00	7.00

PROGRAM STATEMENT:

Need: The five line divisions and 2 offices of the Department of General Services provide a large variety of services in support of the six County agencies and their departments as these organizations deliver direct services to the 1.5 million people of San Diego County. The units of this department require coordination to ensure that services are provided with the least cost to the requesting department or agency and taxpayer in a timely and effective manner.

Description: This program provides for the general administration and supervision over all functions included in the Department of General Services. Major activities include the development of the Department of General Services line item and program budget, evaluation and approval of divisional budgets, review and approval of personnel changes throughout the department, review and approval of Board letters initiated within the department, coordination of responses to Board referrals, analysis of actual performance against the department's budget, and general staff support to each operating unit and division.

STAFFING SCHEDULE

PROGRAM: Administration Overhead		DEPT.: General Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
60.44	Director	1	1	\$ 37,495	\$ 40,974
56.98	Assistant Director	1	1	31,764	34,820
50.50	Administrative Assistant III	1	1	23,425	25,749
48.42	Administrative Assistant II/I/Trainee	3	3	55,735	65,409
50.00	Fiscal Analyst	1	1	22,878	25,163
32.90	Intermediate Clerk Typist	3	3	29,604	33,474
36.40	Senior Clerk/Typist	1	1	11,790	12,938
34.10	Intermediate Steno	1	1	10,733	11,158
37.36	Secretary II	1	1	12,381	12,614
23.66	Student Worker	.50	1.34	2,772	8,471
90.06	Unfunded	0	0	-0-	-0-
	Adjustments			6,657	(-7,854)
Total Direct Program		13.50	14.34	\$245,234	\$262,916
Department Overhead		0	0	-0-	-0-
Program Totals		13.50	14.34	\$245,234	\$262,916
CETA		3	7		

PROGRAM:	OVERHEAD - FACILITIES DEVELOPMENT MANAGEMENT		=82405
Department:	General Services	# 5504	Function: Support Services #81000
Authority:	Memo only		
			Service: Other Support Costs=82400

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$114,088	\$114,088	\$115,485	\$115,198
Services & Supplies	-0-	-0-	56,425	56,425
Department Overhead	-0-	-0-	-0-	17,431
Inter-Fund Charges	-0-	-0-	-0-	-0-
Subtotal-Direct Costs	\$114,088	\$114,088	\$171,910	\$189,054
Indirect Costs	-0-	-0-	-0-	41,240
Total Costs	\$114,088	\$114,088	\$171,910	\$230,294

FUNDING:	1975-76	1975-76	1976-77	1976-77
Charges, Fees, etc.	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Subventions	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-
Total Funding	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Net County Cost	\$114,088	\$114,088	\$171,910	\$230,294

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76	1975-76	1976-77	1976-77
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Fixed Assets	-0-	-0-	774	774
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ -0-	\$ -0-	\$ 774	\$ 774

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	5.33	5.33	5.33	5.33
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: The County's Capital Improvement Program for fiscal 1975-76, encompassed over 186 approved improvement requests and 356 projects totaling approximately \$39,903,000. A close integration of financial and physical planning; preparation of budget documents and budget monitoring between the six County agencies by one central office is required to carry out an effective responsive County capital program.

A separate administrative structure is also required to ensure efficient coordination and planning and to develop a consistency in facility development -- utilization, lease, and lease-purchase evaluations and funding sources.

Description: The Facilities Development Management program provides the six County agencies with yearly planning and coordination of facilities utilization in addition to acting in an advisory capacity for Joint Powers Authorities and Non-Profit Corporations.

The functions associated with planning include the annual Facilities Development Budget, six year Capital Improvement Program and the physical and fiscal status of the authorized annual capital program.

PROGRAM: Overhead - Facilities Development Management

The area of responsibility for facility utilization is concerned with the coordination of leasing programs, procurement and control of associated fixed assets, establishment and direction of compliance with space standards, and the preparation and maintenance of facilities inventory.

The various Joint Powers Authorities (proposed and consummated) and Non-Profit Corporations efforts are supported throughout the life of the legal entity.

STAFFING SCHEDULE

PROGRAM: Facilities Development Overhead		DEPT.: General Services			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
53.96	Executive Assistant	1	1	\$ 28,923	\$ 28,653
50.50	Administrative Assistant III	1	1	23,425	25,749
36.40	Senior Clerk/Typist	1	1	11,791	12,938
37.36	Secretary II	1	1	12,381	12,613
53.04	Senior Civil Eng.	1	1	27,236	27,129
50.70	Architectural Master Planner	.33	.33	7,342	8,116
	Adjustments			2,900	
Total Direct Program		5.33	5.33	\$114,088	\$115,198
Department Overhead					15,775
Program Totals		5.33	5.33	\$114,088	\$130,973
CETA					

PROGRAM: Department Overhead (Road Fund)	9XXXX
Function: Overhead	9XJ00
Department: Transp. Road Fund * 5750	Service: Overhead & ICF
Authority: Admin. Code, Article XXVI, Section 452 Through 467.	9XX00

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$2,192,982	\$2,426,122	\$2,248,261	\$2,132,848
Services & Supplies	2,137,766	1,531,647	1,895,884	1,798,386
Department Overhead	-4,111,720	-3,957,769	-4,144,145	-3,931,234
Inter-Fund Charges	0	0	0	0
Subtotal-Direct Costs	219,028	0	0	0
Indirect Costs				
Total Costs	\$ 219,028	0	0	0

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions	\$ 219,028	0	0	0
Grants				
Total Funding	\$ 219,028	0	0	0
Net County Cost	0	0	0	0

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	32,000	32,000	6,325	6,325
Revenue	-32,000	-32,000	-6,325	-6,325
Net Cost	0	0	0	0

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program	124.02	129.26	128.64	116.05
Dept. Overhead				
CETA	2.00	2.00	2.00	2.00

PROGRAM STATEMENT:
Need: The Road Fund's unique functional capability, diversity of programs and cost accounting criteria necessitates a complex system of coordination and administration to provide and account for the specialized services requested or needed by residents of the unincorporated area of the County and by other County and governmental activities. Services provided include: maintenance and construction of roads and streets, engineering, public transportation, mapping and surveying, community programs, and support services to others.

Description: This program provides for the Department Head (Director of Transportation, County Engineer, County Surveyor, and Road Commissioner) and staff required to manage, administer, supervise, and support the Department of Transportation Road Fund (5750), DOT General Fund (5700), Road Equipment IGS Fund (5800), various Special Districts and their programs as well as the Special Aviation Fund (5950).

This program includes the Agency and General County Overhead, and Indirect Support Costs that are allocated to this department and distributed via overhead. It does not include indirect support allocated or charged directly to direct public service programs.

OUTPUTS: Not applicable to this program.

OBJECTIVES: Not applicable to this program.

STAFFING SCHEDULE

PROGRAM: Overhead		DEPT.: Transportation 5750			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Proposed	1975-76 Budget	1976-77 Proposed
62.10	Dir of Transportation	1.00	1.00	43,478	43,548
58.60	Asst Director of Trans	1.00	1.00	36,807	36,877
50.20	Admin Asst III	2.00	1.25	45,290	28,374
48.20	Admin Asst II/I/Trnee	2.19	2.60	43,772	52,148
49.70	Fiscal Analyst	1.00	1.00	24,260	24,330
49.10	Programmer Analyst III	1.00	1.00	22,424	22,494
47.10	Programmer Analyst II/I	2.00	1.58	43,050	34,192
36.10	Senior Account Clerk	1.00	1.00	12,026	12,026
34.70	Stock Clerk	1.00	1.00	12,063	12,063
32.60	Int. Clerk Typist	9.00	9.00	95,006	95,006
42.20	Principal Clerk	1.00	1.00	17,186	17,225
36.10	Sr Clerk Typist	6.00	6.00	76,098	76,098
39.60	Supervising Clerk	1.00	1.00	14,493	14,493
33.80	Int Stenographer	9.00	9.00	100,909	100,909
37.00	Secretary II	2.00	2.00	26,870	26,870
36.30	Sr Stenographer	2.00	2.00	24,675	24,675
33.70	Data Entry Operator	1.00	1.00	10,429	10,429
34.40	Offset Equipment Opr.	1.00	1.00	11,870	11,870
51.50	Chf Cartographic Svcs	2.00	2.00	52,900	53,040
54.10	Service Area Planner				
	Coordinator	1.00	0.80	28,391	22,769
46.76	Asst Civil Eng/Tech III	1.35	1.35	28,742	28,836
46.76	Asst Civil Engineer	2.41	1.38	51,562	29,622
49.54	Assoc Civil Engineer	7.50	6.03	178,259	145,175
56.60	Dep. Co. Engineer	4.00	3.58	137,823	128,274
43.76	Jr Civil Eng/Tech II	1.90	1.10	34,781	20,214
43.76	Jr Civil Eng	0.75	1.75	13,720	32,135
54.60	Prin Civil Eng	4.00	4.25	122,160	130,033
54.60	Prin Land Surveyor	1.00	1.00	27,844	27,914
52.60	Sr Civil Eng	7.90	6.00	219,652	167,244
52.60	Sr Land Surveyor	0.75	0.75	20,853	20,906
46.54	Asst Land Surveyor	0.42	1.10	8,805	23,137
49.54	Assoc Land Surveyor	0.60	2.15	14,447	51,918
49.80	Constr Technician	1.00	1.00	24,378	24,448
41.26	Drafting Tech II/I	0.42	1.18	6,534	18,414
43.76	Drafting Tech III	0.72	0.72	12,158	12,174
38.26	Engineering Aid	1.30	1.60	18,305	22,640
41.26	Engineering Tech I	5.25	4.85	46,012	76,894
45.46	Graphics Supervisor	0.50	0.50	9,121	9,156
45.50	Mapping Supervisor	2.00	2.00	40,000	40,100
41.46	Planning Tech II/I	0.50	0.50	8,320	8,328
52.20	Airport Opns Director	1.00	0.75	27,001	20,798
42.30	Carpenter	1.00	1.00	17,235	17,180
44.80	Electrician	0.50	0.50	9,668	9,703
42.80	Painter	1.00	1.00	17,629	17,692
53.20	Field Maintenance Supt	1.00	1.00	28,586	28,656
43.10	Maintenance Technician	4.00	4.00	71,612	71,892
47.00	Road Crew Supervisor II	1.00	0.00	21,369	0
45.00	Road Crew Supervisor I	4.00	1.00	78,020	19,575
42.50	Equipment Operator II	2.00	2.00	34,764	34,864
40.50	Eupt Oper I/PW Trainee	4.50	4.50	69,665	69,665
45.10	Eupt Shop Supervisor	3.00	3.00	58,671	58,881
XXXX	Temp. & Seasonal	9.56	8.28	78,826	30,320
XXXX	Adjustments			(-126,415)	20,817
Total Direct Program					
Department Overhead					
Program Totals		124.02	116.05	2,192,982	2,132,848
CETA		2	102		

PROGRAM:	Department	Overhead	# 92101
		Function: Overhead	# 91000
Department: Sanitation & Flood Control	# 5851	Service: Department Overhead	# 92100
Authority:			

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$313,698	\$303,698	\$273,879	\$244,838
Services & Supplies	71,176	71,176	73,468	91,929
Department Overhead	N/A	N/A	N/A	N/A
Inter-Fund Charges	-0-	-0-	-0-	N/A
Subtotal-Direct Costs	\$384,874	\$374,874	\$347,347	\$336,767
Indirect Costs	Allocated directly to departmental programs.....			
Total Costs	\$384,874	\$374,874	\$347,347	\$336,767

	1975-76	1975-76	1976-77	1976-77
FUNDING:				
Charges, Fees, etc.	\$ -0-	\$ -0-	-0-	0
Subventions	-0-	-0-	-0-	0
Grants	-0-	-0-	-0-	0

Total Funding	\$ -0-	\$ -0-	\$ -0-	0
Net County Cost	\$384,874	\$374,874	\$347,347	\$336,767

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	\$ -0-	\$ -0-	\$ -0-	0
Fixed Assets	8,375	8,375	11,425	\$ 11,425
Revenue	-0-	-0-	-0-	0
Net Cost	\$ 8,375	\$ 8,375	\$ 11,425	\$ 11,425

STAFF YEARS:				
Direct Program	-0-	-0-	-0-	N/A
Dept. Overhead	20.50	19.50	18.00	16.00
CETA	3.00	3.00	3.00	3.00

PROGRAM STATEMENT:

Need: Supervision and coordination of departmental programs which includes the management of Sanitation Districts and the Flood Control District. An administrative structure is required to ensure that policies and procedures are consistently applied in directing the affairs of the Department.

Description: This program consists of all personnel and material costs of the Director's Office which are not directly attributable to departmental programs. These costs are allocated to all direct and indirect programs as departmental overhead.

PROGRAM: Director's Office - Departmental Overhead

Distribution of Departmental Overhead:

Program	Staff Years		Amount	
	1973-74	1976-77	1975-76	1976-77
Assistance to Others/ Land Use Inputs	1.32	.48	\$ 25,207	\$ 9,053
Flood Plain Management	.93	.96	17,933	18,802
Watershed Protection	.65	.64	12,465	13,231
Flood Control	.19	.32	3,656	5,919
Solid Waste Operations	6.72	5.76	128,947	130,920
Regional Solid Waste Plan	.51	.80	9,713	17,062
Resource Recovery	1.47	.16	28,235	4,178
Sanitation District Management	6.83	5.92	131,071	127,090
Flood Control District Management	1.88	.96	36,022	21,937
	20.50	16.00	\$393,249	\$348,192

STAFFING SCHEDULE

PROGRAM: Department Overhead		DEPT.: Sanitation & Flood Control			
76-77 Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
	Permanent:				
59.36	Director	1.00	1.00	\$ 37,706	\$ 38,950
57.38	Assistant Director	1.00	1.00	34,293	35,483
50.50	Administrative				
	Assistant III	1.00	1.00	24,847	25,749
48.42	Admin. Ass't. II/I/ Trainee	4.50	1.50	78,441	35,237
44.94	Admin. Ass't. I/Trne	.50	0	8,277	-0-
50.00	Fiscal Analyst	1.00	1.00	24,260	25,163
33.90	Intermediate Account Clerk	1.00	1.00	10,374	11,279
32.90	Intermediate Clerk Typist	4.00	3.50	42,923	37,970
36.40	Senior Clerk Typist	1.00	1.00	12,873	13,176
34.10	Intermediate Steno	1.00	1.00	11,265	11,077
37.36	Secretary II	1.00	1.00	13,435	13,769
34.90	Secretary I	1.00	.50	11,939	6,200
	Subtotal	18.00	13.50	\$310,633	\$254,053
	Temporary:				
32.90	Intermediate Clerk Typist	.50	.50	\$ 4,842	\$ 4,884
31.66	Student Worker III/ II/I ACMB	2.00	2.00	12,674	12,674
	Subtotal	2.50	2.50	\$ 17,516	\$ 17,558
	Total	20.50	16.00	\$328,149	\$271,611
	Adjustments			-0-	(-15,362)
Budget	Salary Savings			(-14,451)	(-11,411)
Total Direct Program		20.50	16.00	\$313,698	\$244,838
Department Overhead					
Program Totals		3.00	3.00	-0-	-0-
CETA					

Summary of Support and Overhead Costs

HEALTH CARE AGENCY

<u>Programs</u>	<u>1975-76 Budget</u>	<u>1976-77 Budget</u>	<u>Increase/ Decrease</u>
Agency Administration	\$ 322,839	\$ 554,257	\$ 231,418
Requested Services - DMI	857,306	918,208	60,902
Requested Services - Edgemoor	353,058	351,481	(-1,577)
Requested Services - CMH	<u>\$ 203,531</u>	<u>224,507</u>	<u>\$ 20,976</u>
TOTAL COSTS	\$ 1,736,734	\$ 2,048,453	\$ 311,719
Direct Revenue	<u>-</u>	<u>-</u>	<u>-</u>
Net Costs	\$ 1,736,734	\$ 2,048,453	\$ 311,719

PROGRAM: Agency Administration	= 91101
Department: Health Care Agency	= 6150
Function: Health Care	= 91000
Service: Health	= 91100
Authority: Administrative Code Art. IIIe, Sec. 82 4-82; B/S Action on 6-17-75 (134)	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 212,389	340,646	390,015	395,039
Services & Supplies	110,450	44,580	67,250	67,250
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$ 322,839	385,226	457,265	462,289
Indirect Costs	531,083	531,083	81,672	91,968
Total Costs	\$ 853,922	916,309	538,937	554,257

FUNDING:
Charges, Fees, etc.
Subventions
Grants

Total Funding	\$ 853,922	916,309	538,937	554,257
Net County Cost				

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay				
Fixed Assets	\$ 2,500	2,500	8,000	8,000
Revenue				
Net Cost	\$ 2,500	2,500	8,000	8,000

STAFF YEARS:

Direct Program	9	14.3	15	15
Dept. Overhead				
CETA	5	8	8	8

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) health planning, coordination and evaluation; (d) management and administrative services for the Agency and its components.

PROGRAM: Agency Administration

OUTPUTS:

N/A

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. Encourage the coordination of the public and private health delivery system in San Diego County.
3. Plan, coordinate and evaluate County-delivered health services.
4. Establish a comprehensive regionalized health care delivery system.
5. To maintain, at a minimum, the current level of services in view of inflation and other fiscal restraints.

STAFFING SCHEDULE

PROGRAM: Agency Administration		DEPT.: Health Care Agency			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
64.20	Asst. CAO, Health Care	1	1	\$48,096	\$48,920
60.20	Deputy Admin., Health Care	-	1	-	36,964
53.70	Executive Assistant	1	1	27,378	28,557
50.20	Admin. Asst. III	1	1	23,070	25,477
48.20	Admin. Asst. II/I Trainee	1	-	20,995	-
48.20	Admin. Asst. II/I	1	1	23,070	23,150
44.70	Admin. Asst. I	1	1	18,617	19,771
39.50	Admin. Secretary	1	1	13,754	15,269
33.60	Int. Account Clerk	1	1	10,537	12,351
36.30	Senior Steno	1	1	12,168	13,091
32.60	Int. Clerk Typist	-	1	8,972	9,516
56.70	Chief, Health Planning	-	1	-	29,921
52.20	Health Program Analyst III	-	1	-	22,061
50.20	Health Program Analyst II/I Admin. Trainee	-	1	-	19,865
	Admin. Asst. II/I Trainee	-	1	-	23,150
	Int. Steno	-	1	-	10,571
	Adjustments CETA			5,732	35,147
					21,259
Total Direct Program		9	15	\$212,589	\$395,039
Department Overhead					
Program Totals		9	15	212,589	395,039
CETA		5	8	57,031	65,435

PROGRAM: Requested Services = 42604	
Department: DMI-Administration & General Services = 6000	Function: Health Care = 40000
Authority: Admin. Code, Article XIII, Section 182	

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$447,152	\$417,242	\$438,519	\$453,225
Services & Supplies	35,973	39,940	45,259	45,259
Department Overhead	374,181	380,046	372,270	377,605
Subtotal-Direct Costs	\$857,306	\$837,228	\$856,048	\$876,089
Indirect Costs	95,051	95,051	39,566	42,119
Total Costs	\$952,357	\$932,279	\$895,614	\$918,208

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Inter-Fund Charges				
Total Funding	-0-	-0-	-0-	-0-
Net County Costs	\$952,747	\$932,279	\$895,614	\$918,208

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay	-	-	-	-
Fixed Assets	\$ 350	\$ 350	\$ 915	\$ 915
Revenue	-	-	-	-
Net Cost	\$ 350	\$ 350	\$ 915	\$ 915

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
STAFF YEARS:				
Direct Program	27.00	26.75	26.75	26.75
Dept. Overhead	24.58	23.50	23.50	23.50
CETA	-	-	-	-

PROGRAM STATEMENT:

Need: To assure adequate medical and related services are available for all persons in San Diego County; acute medical/surgical for indigents and inmates in County institutions, mental health and other related services.

Description: DMI Administration and General Services provides management and direction to Mental Health Services, Edgemoor Geriatric Hospital, medical/surgical services for indigents, County Protective Institutions, and operation of laundry.

Medical services are purchased from University Hospital and occasionally from private community hospitals. Physician and nursing staff, ancillary services and medical supplies are provided for Probation Adult and Children's institution. Laundry service is provided for Mental Health, Edgemoor Geriatric Hospital and for Probation Adult and Children's institutions.

PROGRAM: Requested Services

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Staffing					
Man-Years					
Sheriff	19.25				
Prob. Adult					
Institutions	9.75	9.50	9.50	9.50	9.50
Juvenile Hall	8.75	9.25	9.25	9.25	9.25
Hillcrest Rec.					
Home	5.25	5.25	5.00	5.00	5.00
Las Colinas	-0-	-0-	.25	-0-	-0-
Rancho del					
Campo & Reyo	2.25	3.25	3.00	3.00	3.00
Welfare-Medical					
Evaluation	.50	-	-	-	-
Total Man-Years	45.75	27.25	27.00	26.75	26.75

Fiscal year of 1974-75 physicians and nursing staff at the County Jail were transferred to the Sheriff as was the physician providing services for Probation Adult Institutions and Rancho del Campo. Physician at Hillcrest Receiving Home was dropped late in 1974-75 and a contract was developed with the University Hospital for the service.

OBJECTIVES:

1. Maintain and provide services at a level to compensate for fiscal restraints and inflation and at least possible cost.

DISCUSSION: There are no significant changes in staffing. Additional funds are requested to provide medical supplies for Probation Adult and Children's Institutions in the care of the recipient. Ancillary medical services increase at Hillcrest Receiving Home pertains to complete medical workups on "battered" children.

STAFFING SCHEDULE

PROGRAM: Services Requested #42604 DEPT.: DMI Admin. & General Services 6000					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
56.30	Physician II	1.00	.75	32,687	24,485
42.24	Corr Facility Nurse III	3.00	3.00	51,939	53,544
40.24	Corr Facility Nurse II	18.00	18.00	277,824	289,331
39.50	Registered Nurse	5.00	5.00	74,642	78,026
	Adjustment	-	-	10,060	7,839
Total Direct Program		27.00	26.75	447,152	453,225
Department Overhead		24.58	23.50	357,116	357,715
Program Totals		51.58	50.25	804,268	810,940
CETA		-	-	-	-

PROGRAM:	Requested Services	# 42659
Department:	Edgemoor # 6500	Function: Health Care # 10000
Authority:	Admin. Code Section 195, B/S Order No. 45 (9-30-75), B/S Order No. 60 (11-25-75)	
	Service:	Medical Service # 42600

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 269,058	260,147	266,681	253,347
Services & Supplies	84,000	80,500	85,838	81,546
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges				
Subtotal-Direct Costs	\$ 355,058	340,647	352,519	334,893
Indirect Costs	\$ 16,403	16,403	16,713	16,588
Total Costs	\$ 369,461	357,050	369,232	351,481

FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	\$ 369,461	357,050	369,232	351,481

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:				
Direct Program				
Dept. Overhead	20.20	19.40	20.20	19.19
CETA				

PROGRAM STATEMENT:

Need: With the changes in geographical location of various County Mental Health activities and the lack of available space for support services, a reorganization is being undertaken during FY 1975-76 to consolidate certain services and place them at Edgemoor to achieve better control and efficiency. A continuing needs exists for medical and nursing care provided to Probation Las Colinas.

Description: The requested services to be provided by Edgemoor are:

1. Responsibility for all maintenance of buildings and grounds occupied by divisions of the Department of Medical Institutions.
2. Support services (housekeeping, dietary, utilities, etc.) for County Mental Health units currently housed at Edgemoor until 9-30-76.
3. Issuance of supplies from a combined storeroom to CMH facilities and other County departments which were previously supplied by the CMH storeroom.
4. Medical and nursing care and laundry transportation to Probation Department - Las Colinas facility.

PROGRAM: REQUESTED SERVICES

OUTPUTS: The diversification of services precludes the use of a statistical output measurement.

UNIT COSTS: Costs associated with these services are to be deducted from Edgemoor's primary program of patient care services. Costs will become part of other programs and collected by their respective reimbursement mechanisms.

OBJECTIVES:

1. To provide support services to County Mental Health and others within budgetary limitations as needed.

DISCUSSION: There are no significant changes planned in FY 1976-77.

STAFFING SCHEDULE

PROGRAM:		DEPT.:			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
34.70	Stock Clerk	.9	1.5	10,447	17,038
37.30	Storekeeper I	.4	.4	5,374	5,556
33.60	Interm. Acct Clerk	.2	.4	2,204	4,650
36.10	Senior Acct. Clerk	.1	.4	1,294	5,242
42.30	Bldg. Maint. Eng.	1.2	1.4	20,617	25,667
46.60	Bldg. Maint. Supvr.	1.1	.2	21,524	4,410
42.30	Carpenter	1	1	17,151	18,336
44.80	Electrician	1	-0-	18,020	-0-
42.80	Painter	1	1.19	17,550	22,299
44.80	Painter Foreman	.5	.5	9,510	10,321
45.00	Plumber	.2	.2	3,928	4,203
40.40	Bldg. Maint. Eng. Assistant II/ Bldg. Maint. Eng. Assistant I	-0-	.3	-0-	4,652
39.30	Gardener Foreman	1.1	1	14,324	15,977
35.80	Gardener/ Groundsman Gardener	1	1.1	11,799	14,467
42.90	Food Services Mgr.	.1	.1	1,782	1,792
38.40	Chef	.1	-0-	1,384	-0-
35.40	Cook II/Cook I	.5	.5	6,219	6,292
27.40	Food Services Wkr.	1.7	1.7	15,167	15,217
29.40	Sr. Food Serv. Wkr.	.2	-0-	1,971	-0-
31.70	Custodian II	2.4	1.5	25,304	17,436
39.50	Exec. Housekeeper	.1	.1	1,517	1,433
28.70	Parking Lot Att.	1	1	8,742	9,650
31.70	Watchman	.1	-0-	1,052	-0-
37.76	Const. & Serv. Wkr. II	1	1	12,452	14,781
36.76	Const. & Serv. Wkr. I/ Pub. Wks. Trainee	2.6	2.8	31,765	38,674
	Chief of Hosp. Plant & Maintenance	-0-	.4	-0-	10,611
40.54	Geriatric Nurse/ Registered Nurse	.5	.5	7,961	8,233
	Adjustments				(23,590)
Total Direct Program		20.20	19.19	269,058	253,347
Department Overhead					
Program Totals		20.20	19.19	269,058	253,347
CETA					

STAFFING SCHEDULE

PROGRAM:	Department Overhead Summary			*
Department:	Public Health	# 6350	Function: Health Care	=10000
Authority:	Health & Safety Code, Section Code, Section 450-547			#11000

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
COSTS:				
Direct:				
Salaries & Benefits	\$ 395,829	371,151	395,488	374,534
Services & Supplies	35,305	35,305	37,400	37,400
Department Overhead	-0-	-0-	-0-	-0-
Inter-Fund Charges				
Subtotal-Direct Costs	\$ 431,134	406,456	432,888	411,934
Indirect Costs	-0-	-0-	-0-	-0-
Total Costs	\$ 431,134	406,456	432,888	411,934

	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
FUNDING:				
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding	-0-	-0-	-0-	-0-
Net County Cost	\$ 431,134	406,456	432,888	411,934

CAPITAL PROGRAM: (Information only: not included in program costs)				
Capital Outlay				
Fixed Assets	\$ 16,589	16,589	10,785	12,167
Revenue	-0-	-0-	-0-	-0-
Net Cost	\$ 16,589	16,589	10,785	12,167

STAFF YEARS:				
Direct Program	24.00	23.58	24.00	23.00
Dept. Overhead	-0-	-0-	-0-	-0-
CETA	-0-	-0-	-0-	-0-

PROGRAM STATEMENT:

Need: To provide direction, coordination, budgeting, and management of County-wide Public Health and Sanitation Programs.

Description: Administers public health and sanitation programs adopted to meet the current and potential needs of the County of San Diego. Establishes immediate and long range goals and objectives of the department based on priorities of need and comprehensive planning. Directs the total resources of staff, supplies and services, equipment and facilities to attain an optimum level of service. Makes evaluations and provides administrative support to programs. Directs the preparation and control of the annual fiscal budget. Reviews revenue sources and fee schedules and makes recommendations.

PROGRAM: Department Overhead Summary DEPT.: Public Health					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
66.92	Director of Public Health	1.00	1.00	\$ 55,538	\$ 56,557
63.46	Asst. Director of Public Health	1.00	1.00	40,715	41,697
48.42	Admin. Asst. II	1.00	1.00	19,434	20,803
53.96	Executive Assistant	1.00	1.00	27,318	28,496
46.02	Assoc. Accountant	1.00	1.00	18,702	19,716
33.90	Int. Account Clerk	2.00	2.00	23,038	23,252
36.40	Senior Acct. Clerk	1.00	1.00	12,914	13,104
37.66	Storckeeper	1.00	1.00	13,684	13,889
32.90	Int. Clerk Typist	5.00	5.00	51,471	54,116
28.60	Junior Clerk Typist	1.00	1.00	8,951	8,101
42.48	Principal Clerk	1.00	1.00	17,261	17,483
36.40	Senior Clerk Typist	2.00	2.00	23,412	25,682
39.90	Supervising Clerk	1.00	1.00	15,252	15,444
37.36	Secretary II	2.00	2.00	24,000	26,134
47.70	Public Health Analyst	1.00	1.00	21,736	22,199
44.94	Admin. Asst. I	1.00	1.00	22,482	16,771
54.00	Public Health Engineer	1.00	-0-	29,129	-0-
	Adjustments			(29,208)	28,910
Total Direct Program		24.00	23.00	\$395,829	\$374,534
Department Overhead		-0-	-0-	-0-	-0-
Program Totals		24.00	23.00	\$395,829	\$374,534
CETA					

PROGRAM:	Department Overhead Summary		42605	
Department:	DMI-Administration & General Services	Function:	Health Care	*40000
Authority:	Admin. Code, Article XIII, Section 182		Service:	Medical Services 42600

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 367,555	374,155	362,880	368,215
Services & Supplies	17,065	16,340	19,890	19,890
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$ 384,620	390,495	382,770	388,105
Indirect Costs				
Total Costs				

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	\$ 384,620	390,495	382,770	388,105

CAPITAL PROGRAM:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets				
Revenue				
Net Cost				

STAFF YEARS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct Program				
Dept. Overhead	25.00	24.00	24.00	24.00
CETA				

PROGRAM STATEMENT:

Need: To provide administration, fiscal management, personnel services, and/or laundry services to CMH, Edgemoor, County Protective Institutions, and overall administration of the University contract for indigent medical care.

Description: DMI Administration and General Services provides administration, fiscal management, and laundry service for Mental Health Services, Edgemoor Geriatric Hospital, and Law and Justice Institutions. DMI Administration and General Services also provides fiscal management for medical-surgical services for indigents.

PROGRAM: Department Overhead Summary

OUTPUTS:	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGETED	1975-76 EST. ACT.	1976-77 BUDGETED
Staff Years					
Gen. Admin. & Fiscal	9.00	9.00	9.00	9.00	9.00
Laundry Poundage (000's)					
	2,398	2,297	2,582	2,298	2,376
UNIT COSTS:					
	N/A	N/A	N/A	N/A	N/A

OBJECTIVES:

- To maintain medical, administrative, fiscal, personnel and laundry services, and supplies at a level to compensate for fiscal restraints and inflation.

DISCUSSION: There are no staffing changes in Fiscal and Personnel. One position of Laundry Worker III is currently vacant and will be deleted for 1976-77. There are no significant changes in office supplies, however, cost of laundry supplies have increases substantially.

Department Overhead man-years are allocated to
 a. Services Requested - 23.50 man-years
 b. Patient Services - .50 man-years

STAFFING SCHEDULE

PROGRAM: Department Overhead Summary		DEPT.: DMI Admin. & General Services 6000			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
65.50	Dir of Medical Inst	1.00	1.00	53,720	54,781
63.00	Asst Dir of Med Inst	1.00	1.00	49,425	51,062
45.66	Associate Accountant	1.00	1.00	17,651	16,694
50.70	DMI Finance Officer	1.00	1.00	25,480	26,163
36.10	Senior Acct Clerk	1.00	1.00	12,935	13,104
32.60	Inter Clerk Typist	1.00	1.00	9,764	9,612
33.80	Inter Stenographer	1.00	1.00	11,615	11,747
37.00	Secretary II	1.00	1.00	11,992	13,694
28.60	Laundry Worker II	2.00	2.00	17,214	17,877
27.60	Laundry Worker I	5.00	5.00	43,204	43,708
37.10	Laundry Foreman	1.00	1.00	13,542	13,640
35.60	Laundry Worker IV	1.00	1.00	12,639	12,704
32.10	Laundry Worker III	6.00	5.00	61,853	53,522
49.00	Chief of Hosp Plant & Maint II	1.00	1.00	23,605	24,488
29.10	Sewing Room Operator	1.00	1.00	8,069	9,010
	Adjustment			(5,153)	(3,591)
Total Direct Program		25.00	24.00	367,555	368,215
Department Overhead		(25.00)	(24.00)	(367,555)	(368,215)
Program Totals		-0-	-0-	-0-	-0-
CETA		-	-	-	-

PROGRAM: Department Overhead Summary		= 12230	
Department: DMI-County Mental Health	* 6050	Function: Health Care	= 40000
Authority: W & I Code, Section 5600 (Short-Doyle Act); Admin. Code, Article XIII, Section 180-205.2		Service: Mental Health	= 42000

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$2,294,152	2,234,645	2,271,765	2,360,286
Services & Supplies	179,829	320,615	380,388	384,133
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$2,473,981	2,555,260	2,652,153	2,744,419
Indirect Costs				
Total Costs	\$2,473,981	2,555,260	2,652,153	2,744,419

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding				
Net County Cost	\$2,473,981	2,555,260	2,652,153	2,744,419

CAPITAL PROGRAM: (Information only: not included in program costs)

Capital Outlay	\$ 9,023	9,000	12,045	12,045
Fixed Assets	8,121	8,100	10,840	10,840
Revenue				
Net Cost	\$ 902	900	1,205	1,205

STAFF YEARS:

Direct Program	169.50	149.33	162.25	165.75
Dept. Overhead				
CETA	2.00	2.00	2.00	2.00

PROGRAM STATEMENT:

Need: To provide administration and various supporting services for CMH programs and for Requested Services.

Description: Administration and various supporting services costs are distributed to CMH programs and requested services as provided by California Health Facilities Commission accounting manual and State Health Department Cost Reporting/Data Collections Manual. This is performed by the "step-down" system using units pertaining to the service provided in the distribution of the total direct and indirect. "zeroing out" the cost. The cost centers are General Administration, Mental Health Advisory Board, Regional Administration, Fiscal Services, Personnel, Research and Evaluation, Pharmacy, Housekeeping, Occupational and Recreational Therapy, Medical Records, Financial Eligibility, various clerical services and others.

Purpose is to acquire the total cost of each program, establish rates of charge for billing and collection from the patient, third party payors and State Short-Doyle.

PROGRAM: Department Overhead Summary

OUTPUTS:

None are presented as several types of units are used in the distribution to arrive at the dollar value distributed.

UNIT COST:

N/A

OBJECTIVES:

- (1) To maintain the staffing and supplies at a minimum level providing essential needs.
- (2) Continue with research, training, new procedures and acquisition of equipment to provide services at a lessor cost.
- (3) Comply with California Health Facilities Commission accounting requirements.
- (4) Increase efforts to acquire Short-Doyle funds for Probation Psychological Services Program as an approved program.
- (5) Redirect program to provide for greater services for children, minorities, and preventive community services. This will be in conjunction with a study on program and cost effectiveness.

STAFFING SCHEDULE

PROGRAM: Department Overhead Summary DEPT.: County Mental Health 6050					
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
50.20	Admin. Asst. III	1.00	1.00	\$ 24,437	\$ 24,804
48.20	Admin. Asst. II	4.00	4.00	89,137	90,028
50.20	Dept. Personnel Off.	1.00	1.00	22,441	22,778
48.20	Research Analyst II	3.00	3.00	68,893	69,926
50.20	Research Analyst III	1.00	1.00	23,569	23,923
39.30	Accounting Tech.	2.00	2.00	29,258	29,737
49.70	Fiscal Analyst	1.00	1.00	24,629	25,072
33.60	Inter. Acct. Clerk	3.00	3.00	33,684	34,189
45.66	Assoc. Accountant	5.00	5.00	84,125	85,639
47.16	Sr. Accountant	1.00	1.00	21,619	21,943
36.10	Sr. Acct. Clerk/ Sr. Clerk Typist	11.00	11.00	135,796	137,833
32.60	Inter. Clerk Typist	50.00	52.75	541,620	581,123
28.30	Jr. Clerk Typist	16.00	14.00	133,843	118,870
33.80	Intermediate Steno.	7.00	7.00	80,212	81,415
33.00	Mail Clerk Driver	1.00	1.00	11,137	11,304
41.60	M.H. Specialist	1.00	1.00	16,591	16,674
46.30	M.H. Consultant	1.00	2.00	19,651	40,284
54.48	Chief Clinical Psychologist	1.00	1.00	30,374	31,133
48.50	Chief Psychiatric Social Worker	1.00	1.00	22,972	23,431
29.60	Jr. Steno.	-	1.00	-	9,237
65.50	Chief, Regional Adult	1.00	1.00	51,630	52,663
65.20	Chief, Central Adult Services	1.00	1.00	50,379	51,387
65.50	Chief, Child and Adolescent	1.00	1.00	54,141	55,224
50.20	Regional Manager	4.00	4.00	87,272	89,192
36.30	Sr. Steno.	2.00	2.00	25,121	25,498
51.90	Chief Pharmacist	1.00	1.00	26,487	26,619
49.90	Pharmacist	2.00	2.00	49,094	49,339
35.90	Pharmacist Asst.	4.00	4.00	48,974	49,219
39.70	Pharmacy Tech.	1.00	1.00	14,874	14,948
37.00	Secretary II	1.00	-	11,992	-
42.20	Principal Clerk	1.00	1.00	15,880	16,118
39.60	Supervising Clerk	2.00	2.00	28,878	29,311
32.60	Medical Typist	2.00	2.00	20,095	20,396
42.20	Med. Records Libr.	1.00	1.00	15,283	15,512
35.70	Medical Rec. Tech.	1.00	1.00	11,324	11,494
35.80	Elig. Wkr. II/I	10.50	10.50	122,226	122,226
32.60	Telephone Operator & Info. Clerk	1.00	-	10,953	-
45.00	Supv. Occup. Ther.	1.00	1.00	19,560	19,951
31.90	Occup. Ther. Asst.	1.00	1.00	10,567	10,620
41.70	Occup. Ther. II/I	2.00	2.00	31,606	32,396
28.80	Rec. Therapy Aid	1.00	1.00	8,725	8,856
37.70	Rec. Therapy Spec.	2.00	2.00	26,268	26,399
40.90	Rec. Therapy Supv.	1.00	1.00	14,448	16,665
33.70	Custodian III	1.00	1.00	12,043	12,765
31.70	Custodian II	9.00	6.00	94,936	67,088
37.30	Storekeeper I	1.00	-	13,705	-
42.80	Painter	1.00	-	17,576	-
42.30	Bldg. Maint. Eng.	2.00	-	33,415	-
-	Resident III	-	.50	-	9,912
46.00	Nursing Train. Coord	-	1.00	-	20,214
35.96	Audio-Visual Tech.	-	1.00	-	11,861
	Adjustment			(47,328)	15,070
Total Direct Program		169.50	165.75	\$2,294,152	\$2,360,286
Department Overhead					
Program Totals		169.50	165.75	\$2,294,152	\$2,360,286
CETA		2.00	2.00	16,435	16,435

PROGRAM: Department Overhead Summary			
Department: Substance Abuse	# 6650	Function: Health Care	# 40000
		Service: Substance Abuse	# 42100
Authority: Cal. Welf. & Inst. Code Sec. 5600 et seq., 5800 et seq., 19000 et seq., Cal. Penal Code 1000; San Diego County Administrative Code, Sec. 245.			

COSTS:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Direct:				
Salaries & Benefits	\$ 446,895	416,351	415,936	437,889
Services & Supplies	48,710	39,775	54,336	54,336
Department Overhead				
Inter-Fund Charges				
Subtotal-Direct Costs	\$ 495,605	456,126	470,272	492,225
Indirect Costs				
Total Costs	\$ 495,605	456,126	470,272	492,225

FUNDING:	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Charges, Fees, etc.				
Subventions				
Grants				
Total Funding	-0-	-0-	-0-	-0-
Net County Cost	\$ 495,605	456,126	470,272	492,225

CAPITAL PROGRAM: (Information only: not included in program costs)	1975-76 Budgeted	1975-76 Estimated	1976-77 Proposed	1976-77 Budgeted
Capital Outlay				
Fixed Assets	\$ 2,080	2,080	8,624	8,624
Revenue				
Net Cost	\$ 2,080	2,080	8,624	8,624

STAFF YEARS:	1975-76	1975-76	1976-77	1976-77
Direct Program	27.50	25.50	25.50	24.50
Dept. Overhead				
CETA	2.00	2.00	2.00	2.00

PROGRAM STATEMENT:

Need: To provide direction, administrative services, training/consultation, and crisis intervention/referral services in support of the Department's direct public service programs.

Description: Overhead elements comprise the Director's office, public information, administrative services unit, training and consultation unit, and the Department's twenty-four hour counseling and referral service. The Director's office provides general management, operational goal setting, performance evaluation, program development, and County/inter-governmental liaison. The administrative services unit provides staff support, expenditure/revenue management, services and supplies procurement, and personnel and payroll services. The training and consultation unit identifies learning needs for County, contractual and community agencies, and conducts responsive training activities. The twenty-four hour hotline provides immediate, anonymous and accessible telephone counseling service, employing professional crisis counselors and selected, trained volunteer staff.

PROGRAM: DEPARTMENT OVERHEAD SUMMARY

OUTPUTS:

	1973-74 ACTUAL	1974-75 ACTUAL	1975-76 BUDGET	1975-76 EST. ACTUAL	1976-77 BUDGETED
Hotline Calls:	37,598	33,956	36,000	34,900	36,000
Training Enrollment:	N/A	N/A	1,000	2,200	2,200

UNIT COSTS:

	1973-74	1974-75	1975-76	1975-76	1976-77
Hotline Calls:	N/A	N/A	\$ 5	\$ 5	\$ 5
Training Enrollment:	N/A	N/A	\$ 170	\$ 77	\$ 71

OBJECTIVES:

To maintain existing substance abuse program service levels in 1976-77 within staffing costs 6 percent less than the 1975-76 budgeted level.

To increase the rate of referral of hotline callers to follow-up social service/health care resources from 11 to 14 percent.

To improve the skills level of 70 percent of training participants as measured by pre- and post-- tests administered to trainees.

STAFFING SCHEDULE

PROGRAM: Department Overhead		DEPT.: Substance Abuse			
Salary Range	Classification	Staff-Years		Salary & Benefit Costs	
		1975-76 Budget	1976-77 Budget	1975-76 Budget	1976-77 Budget
57.50	Director, DSA	1.0	1.0	\$ 34,213	\$ 35,965
54.40	Asst. Director, DSA	-	1.0	-	30,095
51.50	Coordinator, DEFY	1.0	-	26,434	-
53.70	Mgmt Asst III/II	1.0	-	25,339	-
50.20	Admin Asst III	-	1.0	-	24,385
48.20	Admin Asst II/I/Trn	1.0	.25	21,391	5,919
45.66	Assoc/Asst/Jr. Acct	1.0	-	17,265	-
44.80	Public Info Spec.	1.0	1.0	16,562	18,800
33.60	Inter Acct Clerk	2.0	1.0	19,506	11,626
36.10	Sr. Acct Clerk	1.0	2.0	12,914	25,609
32.60	Inter Clerk Typist	2.0	2.0	19,565	19,760
37.00	Secretary II	1.0	1.0	11,992	13,694
36.30	Sr. Steno	1.0	1.0	13,054	13,229
34.70	Hlth. Educ. Assoc/As	1.0	-	14,044	-
45.20	Health Educator	1.0	1.0	19,807	20,256
47.20	Sr. Health Educ.	2.0	2.0	42,163	43,435
35.96	Audio-Visual Tech.	1.0	1.0	12,848	13,362
40.94	Drug Abuse Counslr.	7.0	7.0	107,575	108,752
45.55	Sr. Soc. Wrk., MSW	2.0	2.0	37,026	37,302
	Temp/Xtra Help	0.5	0,25	4,038	1,017
	ADJUSTMENTS			(8,841)	14,683
Total Direct Program		27.50	24.50	\$ 446,895	\$ 437,889
Department Overhead					
Program Totals					
CETA		2.00	2.00	\$ 17,668	\$ 22,195

APPENDIX

Support and Overhead Programs
by Agency and Department

<u>DEPARTMENT</u>	<u>Page #</u>	<u>PROGRAMS</u>	<u>DEPARTMENT</u>	<u>Page #</u>	<u>PROGRAMS</u>
GENERAL GOVERNMENT					
Board of Supervisors	3	Legislative	Purchasing	56	Purchasing
Clerk of Board of Supervisors	10	Reporting/Staff Services		58	Central Duplicating
Chief Administrative Office	12	Central County Administration	Assessor	59	Department Overhead
	14	Legislative	Tax Collector	60	Department Overhead
	16	Public Information Services	County Recorder	61	Department Overhead
Office of Program Evaluation	17	Program Evaluation	Treasurer	62	Department Overhead
County Counsel	19	Support Costs	Purchasing	63	Department Overhead
Civil Service and Personnel	21	Personnel Services	Revenue & Recovery	64	Department Overhead
	23	Affirmative Action	Superior Court	65	Department Overhead
	25	Employee Relations	County Clerk	66	Department Overhead
	27	Suggestion Awards	Municipal	68	Department Overhead
	28	Training	Marshal	69	Department Overhead
EDP Services	29	EDP Operations	District Attorney	70	Department Overhead
	31	EDP Systems	Sheriff	71	Department Overhead
Office of Management & Budget	33	Central County Administration	Coroner	73	Department Overhead
	35	Citizen Advisory Assistance	Public Administrator	74	Department Overhead
Auditor and Controller	36	Fiscal Control	HUMAN RESOURCES AGENCY		
	38	Auditing	Agency Office	76	Agency Overhead
	40	Risk Management	Human Resources Agency	77	Human Care Services - Federal
Chief Administrative Officer	41	General Projects	Federal Revenue Sharing		Revenue Sharing Administration
Fiscal and Justice	42	Endowment	Special Manpower Services	79	Department Overhead
Civil Service & Personnel	43	Department Overhead	Probation	80	Department Overhead
EDP Services	44	Department Overhead	Welfare	81	Department Overhead
Office of Management & Budget	45	Department Overhead	COMMUNITY SERVICES AGENCY		
Auditor & Controller	46	Department Overhead	Agency Office	84	Agency Overhead
FISCAL & JUSTICE AGENCY			General Services	85	Record Management
Agency Office	48	Agency Overhead		86	Architectural Services
	49	Criminal Justice Planning		88	Utility Payments
Revenue & Recovery	51	Collection of Accounts Receivable			
Treasurer	53	Retirement Administration			
	55	Group Insurance Administration			

APPENDIX (Cont.)

Support and Overhead Programs
by Agency and Department

<u>DEPARTMENT</u>	<u>Page #</u>	<u>PROGRAMS</u>	<u>DEPARTMENT</u>	<u>Page #</u>	<u>PROGRAMS</u>
COMMUNITY SERVICES AGENCY (Cont.)			Real Property	136	Department Overhead
General Services (Cont.)	89	Building Maintenance and Operation	LUER	137	Department Overhead
	91	Custodial Services	General Services	138	Department Overhead
	92	Security Services	Transportation R/F	140	Department Overhead
	93	Telephone & Public Information	Sanitation & Flood Control	141	Department Overhead
	95	Radio & Electronics			
	97	Fleet Equipment, Maintenance and Operation			
	99	Internal Mail System			
Facilities Development Management Office	139	Facilities Development Management Overhead			
	101	Rent/Lease Payments	HEALTH CARE AGENCY		
	106	Major Maintenance	Agency Office	144	Agency Overhead
Real Property	112	Property Management	DMI Administration & General Services	145	Requested Services
	113	Property Leasing	Edgemoor	146	Requested Services
	114	Real Property Services	DMI/County Mental Health	147	Requested Services
	116	Property Acquisition	Public Health	148	Department Overhead
Transportation	118	Surveying and Mapping	DMI Administration & General Services	149	Department Overhead
	120	Engineering Services ✓	DMI County Mental Health	151	Department Overhead
	122	Services Requested by Other County Organizations ✓	Substance Abuse	153	Department Overhead
	124	R/F Plant & Equipment Acquisition			
Sanitation & Flood Control	125	Assistance to Others/Land Use Inputs			
County Library	127	Governmental Reference Library			
Registrar of Voters	128	Department Overhead			
Animal Control	129	Department Overhead			
County Veterinarian	130	Department Overhead			
Agriculture Weights and Measures	131	Department Overhead			
County Library	132	Department Overhead			
Parks & Recreation	133	Department Overhead			
Environmental Analysis Div.	134	Department Overhead			
Office of the Fire Services Coordinator	135	Department Overhead			